



The Public Schools of Brookline | Town Hall | 333 Washington Street, Brookline, MA 02445

To: School Committee
Linus J. Guillory, Jr., Ph.D., Superintendent of Schools

From: Susan K. Givens, Ed.D., Deputy Superintendent, Office of Administration and Finance
Capital Subcommittee

Re: Capital Plan Update & Mini CIP Recommendation

Date: October 28, 2024

Last Wednesday, October 24, 2024, the Capital Subcommittee met to review the administration's recommended FY26 Capital Improvement Plan (CIP). The plan was developed with extensive input from principals, Charlie Simmons, the Director of Public Buildings, Joe Albuquerque, Director of Operations, and the Capital Subcommittee. The Capital Subcommittee approved the CIP as presented with a few suggested modifications to the format. The documents presented for School Committee approval have incorporated the feedback provided by the Subcommittee last week.

Given the way the CIP deferred maintenance funding was approved at Town Meeting last spring, this year's capital plan is presented in two parts; modifications to last year's FY25 & FY26 Deferred Maintenance plan and new, currently unfunded, CIP requests. Town Meeting approved \$2,983,675 for FY25 & FY26 Deferred Maintenance with the following stipulation.

“Any School Department-approved deviations to the amounts shall be subject to the approval of the Select Board at a duly noticed Select Board meeting and with prior notification to the Advisory Committee.”

For this reason, the Deferred Maintenance plan provides an accounting of the work completed in FY25, current estimates for deferred maintenance, and the project plan for FY26. This allows the viewer to see what work is scheduled to be performed in FY26 with the funds remaining from the Town meeting allocation of \$2,983,675. The vote for these modifications follows.

Motion 1: To approve the modifications made to the FY25/FY26 deferred maintenance project allocations as presented in the FY26 Capital Improvement Plan and submit this request to the Select Board at a duly noticed Select Board meeting for approval.

Motion 2: To approve the FY26 School Capital Improvement Plan in the amount of \$1,236,948 to fund the requests for Classroom Capacity leases (\$761,948), Furniture Fixture and Equipment (\$75,000), and Long Term Capital Plan (\$400,000).

Location	Project Details	Plan Modifications	FY25 Original	FY25 Actual	Current Est. Total Costs	FY26 Original	FY26	FY27	FY28	FY29	FY30	FY31
Baker	Refurbish the Staircase by room 202 (the stairs used for recess)	Completed FY25	50,000	9,699								
	Remove Carpet, Replace with VCT - 5 rooms (Rm 100, 101, 104, 209)	Refreshed Pricing for FY26	30,000	45,581	45,600	33,000	45,600					
	Paint 10 classrooms (i.e. 100, 103, 104, 105, 106, 206, 208, 209)	Refreshed Pricing for FY26	10,000	15,262	20,000	5,000	20,000					
	Paint cafeteria & main hallway area	New			40,000		40,000					
	Remove Carpet (2 sections - 10' x 20' & 22' x 9') in vestibule area next to cafeteria. Purchase area rugs for entrance area in vestibule from courtyard and cafeteria.	New			12,500		12,500					
	Dishwasher Replacement for capacity purposes	New			40,000		40,000					
	New kitchen service line with plumbing and electrical upgrades	New			115,000		115,000					
	Refurbish three (3) additional staircases	New			30,000		30,000					
Baldwin	Upgrade Electrical Service to Meet Code (inside and outside)	Completed FY25	74,250	74,250								
	Ceiling Work/Replaster Upper Level	Completed FY25	20,000	20,000								
	New Drop Ceiling in Lower Level	Completed FY25	-	-								
	Paint Interior	Completed FY25	90,000	90,000								
	Update Flooring (excluding bathrooms)	Completed FY25	75,000	75,000								
	HVAC: Heat Pumps	Completed FY25	100,000	100,000								
	Bathroom Renovation for ADA Compliance	Completed FY25	135,000	135,000								
	Window Shades	Completed FY25	10,000	10,000								
	Build, Alter or Repair Walls	Completed FY25	50,000	50,000								
	Less FY24 Carryover	Completed FY25	(300,000)	(300,000)								
	Contingency (10% of other)	Completed FY25	21,425	21,425								
Lincoln	Library Recondition (floors, paint, and millwork)	Completed FY25	75,000	65,464								
	Gym Renovation (floors, painting, and scoreboard)	Completed FY25	70,000	9,500								
	Electrical Repairs/Replacements Needed for 1994 Bldg	Completed FY25	100,000	2,900								
	Classroom Cabinet Millwork Repairs 2nd and 3rd Floor	Carry Forward	50,000	9,700	40,300		40,300					
	2nd/3rd Floor Recondition (floors, paint)	Carry Forward	600,000	92,562	507,438		507,438					
	Replace Ceiling Tiles in the Library, main offices, music room	Carry Forward	150,000	-	150,000		150,000					
	Bathroom Renovations	Refreshed Pricing	90,000	55,474	250,000	120,000	250,000					
	Cafeteria Reconditioning (floors, paint, and millwork)	Moved out 2 yrs. Pending T/S LTCP			50,000	50,000			50,000			
	Kitchen Renovation	Moved out 2 yrs. Pending T/S LTCP			100,000	100,000			100,000			
	Finish Removing Wallpaper in Basement, Paint (about 40% done)	No Change			25,000	25,000	25,000					
Hayes	Upgrade Main Electric to Building to Install Heat Pumps	Completed FY25	250,000	45,000								
	Library Carpet Replacement (and library movers)	No Change			55,000			55,000				
	Auditorium Renovations (Replace & upgrade 8 wall sconces, floor, seats if applicable)	No Change			75,000			75,000				
	Paint (halls, classrooms, offices)	No Change			180,000				50,000	60,000	70,000	
	Bathroom Renovations	No Change			245,000				105,000	140,000		
	Replace Window Shades in Classrooms	No Change			25,000				25,000			
	Replace Oven Equipment	New			40,000		40,000					
BHS	Replace Door in Café Overflow	Completed FY24		15,000	-	15,000						
	Extend Lowell Road Loading Dock Another 10 ft. Widen Door	Moved up 1 yr.			30,000		30,000					
	Paint 2/3 of the Interior at 115 Greenough	No Change			1,200,000			300,000	300,000	300,000	300,000	
	Classroom & Hallway Flooring (Est. 300,000 SF, Main Campus, Greenough St.)	No Change			400,000			100,000	100,000	100,000	100,000	
	Upgrade HVAC in Wrestling Room (Not Deferred Maintenance)	\$350K; moved to Climate Control										
	Install A/C in Cafeteria (Not Deferred Maintenance)	\$100K; moved to Climate Control										
	Bathroom Renovations	No Change			1,050,000				350,000	350,000	350,000	
	Renovate Auto Space for Engineering Program (Room 14 in UAB)	Moved out 1 yr.			75,000						75,000	
	Schluntz Foyer Upgrade/Reuse (floor, paint, ceiling tiles)	Moved up 2 yrs.			100,000				50,000	50,000		
	Replace flooring in Hallway by Cafeteria	No Change			15,000			15,000				
	Replace Ceiling Tile s in Cafeteria	No Change			25,000				25,000			
	Auditorium Lighting Upgrades & repair (House lights have lost connection to dimmer and programming switches. Stage lighting needs to be upgraded to LED.)	New			30,000		30,000					
	Renovate and Paint interior spaces at UAB (High ceilings need of paint)	New			300,000		247,174	52,826				
	Replace Pavilion Flooring	New			250,000			250,000				

Lawrence	Replace Carpets in 10 Classrooms	Completed FY25	60,000	56,086								
	Repair/Replace Stair Treads, Various Stairways	Funded in FY24 R&M	40,000	-								
	Turn girls' locker room into classroom spaces and bathroom renovations (flooring, painting, updates)	Moved up 1 yr.			250,000		250,000					
	Convert Boys Locker Room Into Office	New			25,000			25,000				
	Paint walls in corridors near cafeteria & RN office	New			20,000		20,000					
Runkle	Multi Purpose Room (MPR) Curtain/Drapes (cords are broken and don't work)	Completed FY25	10,000	1,920								
	Update Sound Board and Control Panel in MPR (Including speakers)	Completed FY25	15,000	44,106								
	Lighting Not Working in MPR	Completed FY25	35,000	21,734								
	Paint (all classrooms and hallways)	No Change			225,000	225,000	225,000					
	Flooring Minor Repairs (hallways areas on 1st & 3rd FL), plus 1 stairway & Rm. 120	Updated Scope/Pricing			100,000	500,000	100,000					
Lynch	Painting	New			75,000						75,000	
	Flooring	New			100,000					100,000		
	Bathroom Renovations	New			55,000				55,000			
TOTALS			1,910,675	765,663	6,370,838	1,073,000	2,218,012	872,826	1,210,000	1,100,000	970,000	-

Total Appropriated in May 2024 (two-years) 2,983,675

Total expended in Summer 2025 765,663

Balance available for FY26 \$2,218,012

FY25-26 Costs By Building	Original	Revised
Baker	128,000	373,642
Baldwin	275,675	275,675
Lincoln	1,430,000	1,208,338
Hayes	250,000	85,000
BHS	15,000	322,174
Lawrence	100,000	326,086
Runkle	785,000	392,760
Lynch	-	-
TOTAL	2,983,675	2,983,675

FY26 CIP Recommendation

	Projects	FY26	FY27	FY28	FY29	FY30	FY31	Total
PSB	Classroom Capacity (Leases)	761,948	809,342	859,689	913,173	TBD	TBD	3,344,152
	Furniture, Fixtures & Equipment (FF&E)	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	IEP Accommodations - School Modifications							0
	Lawrence Cafeteria Expansion - Feasibility Study							
	Deferred Maintenance	2,218,012	872,826	1,210,000	1,100,000	970,000	0	6,370,838
	T S Long Term Capital Plan*	400,000						400,000
	Climate Control			2,000,000	1,650,000	100,000	0	3,750,000
	Gender Inclusion			455,000	490,000	350,000		
	Baker School - Feasibility Study					2,600,000		2,600,000
	Baker School - Construction						TBD	
PSB Subtotal		3,454,960	1,757,168	4,599,689	4,228,173	4,095,000	75,000	16,914,990

* Study includes cafeteria/kitchen, gender inclusion, climate control, sustainability, space adequacy, etc. evaluation and recommendations

Note: Deferred maintenance funding was approved at Spring 2024 Town Meeting; therefore, the FY26 CIP request is for classroom capacity, FF&E, and T/S Long Term Capital Plan only, totalling \$1,236,948.

