

	Proposals	FY26	FY27	FY28	FY29	FY30	FY31	Total
PSB	Classroom Capacity (Leases)	761,948	809,342	859,689	913,173	TBD	TBD	3,344,152
	Failing Furniture & Fixtures Replacement	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	IEP Accommodations - School Modifications	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Lawrence Cafeteria Expansion - Feasibility Study	50,000						50,000
	Deferred Maintenance	2,873,000	895,000	1,475,000	1,195,000	870,000	TBD	7,308,000
	Long Term Capital Plan	250,000						250,000
	Baker School - Feasibility Study				2,600,000			2,600,000
	Baker School - Construction					TBD		0
PSB Subtotal		4,059,948	1,829,342	2,459,689	4,833,173	995,000	125,000	14,302,152

Deferred Maintenance (Mini CIP)								
Location	Project Details	Estimated Cost	FY26	FY27	FY28	FY29	FY30	FY31
Baker	Remove Carpet, Replace with Tile - 5 rooms	\$33,000	\$33,000					
	Remove Carpet in hallway	TBD			TBD			
	Paint 10 classrooms	\$5,000	\$5,000					
	Paint cafeteria	TBD	TBD					
	Replacing Kitchen Renovation & Equipment	\$370,000	\$210,000	\$90,000	\$70,000			
	Refurbish the Staircases	TBD						
	Gender Neutral Bathrooms	TBD						
Lincoln	Classroom Cabinet Millwork Repairs 2nd and 3rd Floor	\$40,000	\$40,000					
	2nd/3rd Floor Recondition (floors, paint)	\$450,000	\$450,000					
	Gym Renovation (floors, painting, and scoreboard)	\$50,000	\$50,000					
	Replace All Ceiling Tiles in Building	\$150,000	\$150,000					
	Bathroom Renovations	\$120,000	\$120,000					
	Cafeteria Reconditioning (floors, paint, and millwork)	\$50,000	\$50,000					
	Kitchen Renovation	\$100,000	\$100,000					
	Finish Removing Wallpaper in Basement, Paint (about 40% done)	\$25,000	\$25,000					
	Kitchen Equipment	\$95,000	\$95,000					
	HVAC/Ductless AC on 2nd floor	TBD	TBD					
Hayes	Library Carpet Replacement (and library movers)	\$55,000		\$55,000				
	Auditorium Renovation (floor, paint, seats if applicable)	\$75,000		\$75,000				
	Paint (halls, classrooms, offices)	\$180,000			\$50,000	\$60,000	\$70,000	
	Bathroom Renovation	\$245,000			\$105,000	\$140,000		
	Replace Window Shades in Classrooms	\$25,000			\$25,000			
	Kitchen Renovation & Replacing Equipment	\$250,000	\$30,000	\$80,000		\$140,000		
	Classroom renovations (Remove sound panels & paint)	TBD	TBD					
	eCharging Stations	TBD					TBD	
	Solar Panels	TBD					TBD	
BHS	Replace door in café overflow	\$15,000		\$15,000				
	Extend Lowell Road Loading Dock Another 10 ft. Widen Door	\$30,000		\$30,000				
	Paint 2/3 of the Interior at 115 Greenough	\$1,200,000		\$300,000	\$300,000	\$300,000	\$300,000	
	Classroom & Hallway Flooring (Est. 300,000 SF, Main Campus, Greenough St.)	\$400,000		\$100,000	\$100,000	\$100,000	\$100,000	
	Bathroom Renovation (new fixtures, flooring, etc. for full renovation)	\$1,050,000			\$350,000	\$350,000	\$350,000	
	Upgrade HVAC in Wrestling Room	\$350,000			\$350,000			
	Install AC in Cafeteria	\$100,000			\$100,000			
	Renovate Auto Space for Engineering Program	\$75,000				\$75,000		
	Schluntz Foyer Upgrade/Reuse (floor, paint, ceiling tiles)	\$50,000					\$50,000	
	Replace Café Ceiling Tiles	\$25,000			\$25,000			
	Additional Interior tap access on all BHS elevators	TBD	TBD					
	Auditorium Lighting Upgrades and repair	TBD	TBD		TBD			

Deferred Maintenance (Mini CIP)								
Location	Project Details	Estimated Cost	FY26	FY27	FY28	FY29	FY30	FY31
	Renovate and Paint interior spaces at UAB	TBD	TBD					
	Replace Bleachers and redesign of Schluntz Gym	TBD	TBD					
	Replace Service Line, Hood & Equipment	\$280,000	\$280,000					
	Install AC in Auditorium	TBD				TBD		
	Replace Pavilion Flooring	TBD						TBD
	Remove Flagpole from side of building in quad	TBD				TBD		
Lawrence	Turn Boys Locker Room Into Small Classroom	\$250,000	\$250,000					
	Turn girls' locker room into english learner/SPED classroom spaces	TBD	TBD					
	Replace existing sink and add second one in the art room conversion	TBD	TBD					
	Paint walls in corridors & additional rooms	TBD		TBD				
	AC in cafeteria & classrooms	TBD		TBD				
	Install sound panels to dampen noise in cafeteria	TBD		TBD				
	Gender Neutral Bathrooms	TBD						
	Kitchen Renovation & Replacing Equipment	\$315,000	\$165,000	\$150,000				
Ridley	Gender Neutral Bathrooms							
Runkle	Paint (all classrooms and hallways)	\$225,000	\$225,000					
	Flooring Refresh - where and is this a replacement	\$500,000	\$500,000					
	Food Service Line	\$95,000	\$95,000					
	Repair Retaining Wall on Chesham St. sidewalk	TBD	TBD					
	Resurface/Paint Overhang by Large Rear Playground	TBD				TBD		
	Gender Neutral Bathrooms	TBD						
	AC in cafeteria & staff room	TBD		TBD				
Driscoll	Extended day room to be constructed with sink and electric stove	TBD						
	Painting the small gym floor with decals and designs	TBD						
	Kitchen Equipment	\$30,000				\$30,000		
	Main office accoustics	TBD	TBD					
TOTALS		\$7,308,000	\$2,873,000	\$895,000	\$1,475,000	\$1,195,000	\$870,000	\$0