

9. PSB Capital Improvements Plan

9a. FY25-30 CIP Summary*

	Proposals	FY24 (Actual, Prior FY)	FY25	FY26	FY27	FY28	FY29	FY30	Total	Notes
PSB	Classroom Capacity (Leases)	2,026,982	640,332	665,945	692,583	720,286	749,098	TBA	5,495,227	missing FY30
	Failing Furniture & Fixtures Replacement	25,000	200,000	75,000	75,000	75,000	75,000	75,000	600,000	
	IEP Accommodations - School Modifications	N/A	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
	Lawrence Cafeteria Expansion - Feasibility Study	N/A		50,000					50,000	
	Deferred Maintenance	1,000,000	2,120,675	1,073,000	825,000	1,405,000	1,025,000	870,000	8,318,675	
	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		3,051,982	3,261,007	1,913,945	1,642,583	2,250,286	4,499,098	995,000	17,613,902	
DPW	Lincoln Playground Renovation							5,100,000	5,100,000	
	Heath Playground Renovation						4,200,000		4,200,000	
	Lawrence/Longwood Playground								0	
	Baker Playground Renovation							6,600,000	6,600,000	
DPW Subtotal		0	0	0	0	0	4,200,000	11,700,000	15,900,000	
Buildings	HVAC Equipment	200,000							200,000	pending
	Underground Tank removal		60,000	60,000	30,000	60,000	60,000	60,000	330,000	~50% PSB
	Town/School ADA Renovations	90,000	127,680	137,760	148,890	158,970	170,100	180,180	1,013,580	
	Town/School Elevator Renovations	250,000	100,000	250,000	250,000	250,000	250,000	250,000	1,600,000	~7% PSB
	Town/School Energy Conservation Projects									0 pending
	Town/School Energy Management Projects	130,000							130,000	pending
	Town School Building Envelope/Fenestration Repairs		1,747,731	3,337,417	575,919	1,043,883	6,764,586	1,202,856	14,672,392	~80% PSB
	Town/School Roof Repair/Replacement Program		500,000	550,000	600,000	650,000	700,000	750,000	3,750,000	~60% PSB
	Public Building Fire Alarm Upgrades	125,000	150,000	175,000	200,000	225,000	250,000	275,000	1,400,000	
	Town/School Building Security/Life Safety Systems	170,000	180,000	205,500	246,000	256,500	682,000	307,500	2,047,500	
	Town/School Compactor Replacements									none 0 forecast
	Buildings Subtotal		965,000	2,865,411	4,715,677	2,050,809	2,644,353	8,876,686	3,025,536	25,143,472
Total		4,016,982	6,126,418	6,629,622	3,693,392	4,894,639	17,575,784	15,720,536	58,657,374	

*Out year amounts provided as estimates. DPW and Buildings schools-related requests provided for informational purposes only; please see those departments for details on those requests.

**Currently proposed for \$5.9M in future years and not shown here.

*** Currently proposed for FY29 in DPW request; moved to FY30 here to align with Baker project.

9b. FY25 CIP Requests - Narrative Detail

Schools: Classroom Capacity (Leases)

The total FY25 request is \$640,332, a reduction of \$1,386,650 from FY24.

Background

The Classroom Capacity account was first funded in order to address ongoing space needs for students and staff within the existing eight elementary schools. The original intent was for the funds to “expand in place.” In the past, the account has funded minor building modifications, e.g. reconfiguring walls and subdividing classrooms, as well as the addition of modular classrooms through lease-purchase agreements.

As K-8 enrollment increased, the space available to house BEEP classrooms in our elementary schools decreased. As a result, BEEP classrooms were moved to leased spaces. The leasing costs for these spaces are included in the appropriation for the Classroom Capacity account. The long-range plan is to return all BEEP classrooms to PSB owned property. **FY24 was the last year of the Clark Road lease.**

The FY25 request funds the continuation of the following two leases.

- BEEP @ Beacon - located at Temple Ohabei Shalom, Northeast corner of Brookline
 - The Temple Ohabei Shalom lease includes approximately 6,800 square feet of space that is shared with the Temple’s aftercare program which limits our use. The location houses five classrooms, two small offices, and a conference room.
 - The current plan is to continue the lease until completion of the new Pierce (FY28 target). The options years expire in FY30.
- BEEP @ Putterham - located at Temple Emeth, Southwest corner of Brookline
 - The Temple Emeth lease includes full-day access to approximately 9,800 square feet of space. Currently, four BEEP classrooms are housed at this location. The lease term is ten years with tenant options to extend beginning in FY24. The School Committee can exercise one-year options until the lease expires in FY29.
 - Because of the location of this site, there are no current plans to transition students out until a Baker reconstruction project occurs.

At the request of the School Committee, the leases for Temple Emeth and Temple Ohabei Shalom were to include tenant option years. Beginning in FY24 and going forward, PSB has the option to extend each lease for an additional year. Per the lease agreements, we are required to notify the landlord of our intent to either renew or terminate the lease no later than November 1.

School Committee Vote

The School Committee voted to renew the leases with Temple Emeth and Temple Ohabei Shalom for FY25. Notice has been sent to the landlords.

Schools: Failing Furniture and Fixtures Replacement

The FY25 request is for \$200,000. Of this amount, \$75,000 is reserved for replacement of failing furniture and fixtures, and \$125,000 is specifically to replace cafeteria tables for the high school cafeteria.

Background

The \$75,000 request is a continuous program to replace and upgrade the furniture and fixtures in all school buildings, i.e. classroom and office furniture that is at end of life (desks, chairs, whiteboards/corkboards). The program replaces the most outdated and worn items. Annually, school furniture has significant wear and tear. Over time, nearly all items will require replacement prior to any construction/renovation project being approved and funded. Furniture life is extended

through reuse of furniture at other locations whenever possible during a building project. For example: the Pierce library furniture will be reused at another school.

The remaining \$125,000 request is to replace high school cafeteria tables which were not funded as part of the building project. They were also requested for FY24 and not funded. The tables currently in use are from the 1990s and showing significant signs of use. Because they are exceptionally heavy, and cumbersome to move, it is more difficult to thoroughly clean the cafeteria floor. The current seating is due for replacement. The old tables would be replaced with mobile cafeteria tables and seating.

School Committee Vote

The School Committee voted to request \$200,000 for furniture replacement.

Schools: IEP Accommodations - School Modifications

The FY25 request is \$50,000.

Background

This is a new request identified in collaboration with the Building department and in conversation with the community. There are modifications required to buildings in response to IEP accommodations that are outside of the scope of compliance with the Americans with Disabilities Act (ADA), for which a separate line item is requested by the Building department. For example - a student may require a safety room with padded walls, but that type of safety support is not contemplated by the ADA and thus those building modifications are currently unfunded. In recent years the costs for these modifications have been tens of thousands of dollars a year. This would also include adaptive play equipment, such as adjustable-height basketball hoops.

School Committee Vote

The School Committee voted to request \$50,000.

Schools: Deferred Maintenance

The FY25 request is for \$2,120,675. The estimated cost over the next six years is \$8,318,675.

Background

This line item funds building repair needs that are not able to be completed in the annual maintenance of the schools by the Building department due to budget limitations, and thus have reached “deferred maintenance” status. Some examples of items are necessary electrical panel upgrades, painting and flooring repair, and stairwell maintenance.

Following FY24’s extremely successful deferred maintenance program, which focused on Lincoln (first floor renewal, auditorium renewal), Baker (auditorium renewal), Runkle (painting, woodwork, bathroom faucets, window shades), and Heath (painting/flooring, acoustic panels), FY25 will focus on continuing the work at Lincoln to refresh the second and third floors, updating Baldwin so that it can be used (needed to transition key programs/offices from the Clark Road lease), electrical upgrades at Heath (a precursor to needed future HVAC improvements), repairs to the Runkle auditorium, and critical flooring/stair work at Lawrence and Baker.

The items included on the deferred maintenance list have varied over the last seven years. The projected deferred maintenance has ranged from \$14M to nearly \$19.6M during this time period - and is currently about half of that average (\$8.3M). The reason for this reduction is a tighter understanding of upcoming projects due to closer collaboration between PSB staff, Building department staff, and School Committee. Because of this tighter collaboration, many projects that have been shown in prior years as pending have either been removed - either due to completion (the list was outdated) or due to incomplete information that must be completed to be considered for future inclusion. However, we do not expect it to bounce back to prior year levels.

School Committee Vote

The School Committee voted to request \$2,120,675. As noted above - the scope, capacity, and details have been closely coordinated with the Town Building Department.

Long-Term Capital Plan

The last independent long-term capital plan for the Public Schools of Brookline was completed in February 2009. Since then, PSB has experienced significant changes to our buildings, and enrollment. Programmatic space needs have required leasing spaces for classrooms and offices. Additionally, market conditions have changed resulting in increased pricing and changes to cost estimates. This request was not funded in FY23 or FY24. The FY25 request is \$250,000 which is at the same level requested previously, but not funded.

School Committee Vote

The School Committee voted to request \$250,000 to fund an independent long-term capital plan.

9c. Future-year CIP Projects

Lawrence Cafeteria Expansion - Feasibility Study

The Lawrence School has received several additions/expansions in recent years to accommodate additional student capacity. However, the cafeteria, which is in the basement, has not been expanded, its size is a serious limitation to the school functioning. The basement location is extremely challenging to work with. An estimate of \$50,000 for FY26 has been included to support a feasibility study of what can be done to improve the lunch conditions of the school.

Baker Feasibility Study: Renovation/Construction/Possible Expansion

After completion of the new Pierce School (target date FY28), Baker is the oldest elementary school requiring a feasibility study to determine enrollment and programmatic space requirements and renovations needed in order to meet state standards. Estimated cost for FY29 is projected to be \$2,600,000 for a feasibility study; there is a placeholder of \$1 in FY30 for construction.

Background

The Baker School is a K-8 school located at 205 Beverly Road. It has approximately 114,000 square feet. Sections of the building were constructed in 1936, 1950, 2000 and 2016. This includes the addition of two modular classrooms. The last renovation included most, but not all of the building. The site is in a residential neighborhood, abuts the Hoar Sanctuary, Town tennis courts, an athletic field of about 83,000 square feet, an elementary school playground and basketball court of approximately 21,500 square feet, and a kindergarten playground of roughly 3,600 square feet.

Onsite parking on the side and back of the building can accommodate approximately 50 vehicles. Because the onsite parking cannot accommodate the entire school staff, employees park in front of the field on Beverly Road or in the surrounding neighborhood.

The building has been maintained. The HVAC system provides good ventilation. The building is heated by natural gas. During the summer of 2022, the third floor and kindergarten classrooms received air conditioning upgrades.

Analysis

The enrollment at the Baker School has experienced steady growth over the past 40 years:

Baker Enrollment Summary			
Decade	Avg Population	Low	High
1981 to 1990	411	370	462
1990 to 1999	606	462	667
2000 to 2009	648	608	719
2010 to 2019	751	678	814
Last 8 years			
2015 to 2022	721	617	793

The pandemic shutdown and construction/renovation of existing housing units at nearby Hancock Village impacted the Baker School enrollment; ranging from 750 on October 1, 2019, to 650 students on October 1, 2020, to 617 students on October 1, 2021, to 672 students on October 1, 2022. As the Hancock Village renovations are completed and the units occupied, we anticipate enrollment at Baker will increase more likely to the 2010-2019 average of 751 rather than the 2000 to 2009 average of 648.

PSB has contracted with several entities for updated enrollment projections which will help refine these projections, as will the completion of the Chestnut Hill Realty Corporation new construction.

The last project designed Baker as a 3 section school. The 2000 renovation/addition did not change most of the walls in the 1930 and 1950 wings. The result is that 22 of the 42 classrooms are below current state standards, including square footage for classrooms. The 2000 addition added 3 kindergarten classrooms. The cafeteria, with a seating capacity of 200, was expanded in place. It was not intended for more than 600 students or a 3 section school.

Post 2000, Baker enrollment increased, requiring the relocation of the Pre-K classrooms to rental property. The school schedule added lunch periods in order for the cafeteria to accommodate the increased enrollment. Smaller rooms were converted into classroom spaces. Some rooms in the 1930 section of the building are effectively capped, often under 20 students, due to the limited square footage. As enrollment continues to increase, a fully designed 4 section school should be considered.

Recommendation

PSB should consider submitting a Statement Of Interest (SOI) to the MSBA in 2026 or 2027 in an attempt to secure state funding for a feasibility study that would explore options for renovating or replacing the Baker School. The SOI should outline current and projected enrollment and programmatic space needs as well as the deficiencies of the building.

9d. Active Building Projects

To be updated for budget book.