

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	857,826	555,000	610,000	620,000	0	4,860,838
	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	1,742,168	3,944,689	3,738,173	3,745,000	75,000	15,404,990

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

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.