WESTBROOK BOARD OF EDUCATION EDUCATE, CHALLENGE, & INSPIRE

WESTBROOK BOARD OF EDUCATION Tuesday, March 26, 2024 @ 7:00 p.m. Special Board of Education Meeting WHS Library

A Special meeting of the Westbrook Board of Education will be held on Tuesday, March 26, 2024 @ 7:00 p.m. in the WHS Library

AGENDA

- I. CALL TO ORDER: 7:00 p.m.
- II. PLEDGE OF ALLEGIANCE
- III. PUBLIC COMMENT Re: Matters of General Concern & Agenda Items

Board welcomes public participation and asks that speakers <u>sign in</u> to be recognized and limit their comments to a reasonable amount of time (3 minutes). Speakers may offer objective comments about specific agenda items or school operations and programs that concern them. To protect the impartiality of the Board, we will not permit any negative or positive comments about the Board of Education, specific personnel and students. Such comments should be brought to school administration. The Board will not respond to comments made during public comment. When appropriate, district administration will follow-up at a later point in time.

- IV. NEW BUSINESS Vote anticipated
 A Updated Capital Plan Discussion and possible vote Enclosure 1
- V. ADJOURN

Westbrook Public Schools Proposed 10 Year Capital Plan July 1, 2023-June 30, 2034

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	Current Year Updated 7/2023-6/2024	Year 1 7/2024-6/2025	Year 2 7/2025-6/2026	Year 3 7/2026-6/2027	Year 4 7/2027-6/2028	Year 5 7/2028-6/2029	Year 6 7/2029-6/2030	Year 7 7/2030-6/2031	Year 8 7/2031- 6/2032	Year 9 7/2032- 6/2033	Year 10 7/2033- 6/2034
Daisy		Flooring Replacement Gr 3-5 Classrooms and Hallway \$75,000 Daisy HVAC Upgrade (classrooms) \$600,000 (originally \$550,000) -\$250,000 (ARP ESSER)* \$350,000 *funds expire 9/30/2024	Flooring Replacement PreK-2 Classrooms and Hallway \$75,000 Light Posts \$60,000	Flooring Replacement Offices, and Library \$75,000 Exterior Doors \$125,000	Exterior Doors \$125,000	Exterior Doors \$125,000		Roof Replacement \$2.2 million or PVC Refurbishment \$1.2 million HVAC (gym, cafeteria, library, offices) \$500,000			
WMS	Cafeteria sound system (completed) \$18,167		WMS HVAC Upgrade (1st floor classrooms) \$355,000 (total cost) -\$128,401(Town General Fund) \$226,599				Roof Replacement \$2.3 million or PVC Refurbishment \$1.3 million Roof Top HVAC Units \$150,000				
WHS	Scoreboard (in progress) \$20,000 Welding Shop (in progress) \$150,000	Electrical Upgrade \$210,000 Welding Shop \$50,000	WHS HVAC Upgrade \$678,000 (total cost) -\$310,620(Town General Fund) \$367,380 Auditorium Lighting System Replacement \$280,000			Roof Replacement \$4.5 million					
District	Roof repairs (in progress) \$35,000 Facilities Study (completed) \$30,000	Maintenance Shed \$25,000 Student Transport Van 1 \$70,000	Facilities Truck \$70,000 Gator Utility Vehicle w/plow \$25,000	Student Transport Van 2 \$70,000	Flooring Replacement \$75,000	Flooring Replacement \$75,000	Flooring Replacement \$75,000	Flooring Replacement \$75,000			
TOTAL	\$253,167	\$780,000	\$1,083,979	\$270,000	\$200,000	\$4.7 million	\$2.5 million	\$2.8 million			
Proposed Budget Planning	Funding remaining for 2024-2025: approx. \$600,000	Budget for 2024-2025 \$250,000 Capital Project Line									