

To: School Committee
From: Lemma Jn-baptiste, Director of Finance and Operations
Date: December 10, 2025
RE: Tuition and Fees for Self-Sustaining Programs

In the February 2025 meeting, the School Committee approved FY'26 through FY'28 fees for [Building Use Rental and Prodigy Music Lessons](#).

As we discussed at the time, these programs are activities intended to be minimally reliant on the operating budget.

For Extended Day, the Committee signaled that a market adjustment in tuition for FY'26 could be followed by a more typical increase of approximately 3% in FY'27, but did not formally set tuition for FY'27.

In the FY'27 proposed budget, we propose increasing tuition for Extended Day by 4%. The attached tuition rate sheets for the After School and Before School programs reflect this suggested increase. The increase allows the District to continue to assess the finances of the program while keeping up with wage increases and inflationary pressures.

In the FY'27 operating budget, the District would also implement a small increase to the budgeted offset (20-30K) for central office services provided to Extended Day. This will bring the program closer to covering its true costs and less reliant on the operating budget.

Finally, effort will be made in FY'27 to monitor program expenses to ensure that all seats are effectively utilized.

Another market-based tuition alignment along with more substantial adjustment to the budgeted offset may be appropriate in FY'28.

The proposed FY'27 tuition schedule is attached.



EXTENDED DAY 2026-2027 TUITION SCHEDULE

Proposed

Grades K-5				
# of Days	Yearly Tuition	Monthly Payments	Yearly Tuition	Monthly Payments
	(without Wed)		(with Wed)	
5			\$6,864.00	\$686.40
4	\$4,492.80	\$449.28	\$5,740.80	\$574.08
3	\$3,369.60	\$336.96	\$4,617.60	\$461.76
2	\$2,246.40	\$224.64	\$3,494.40	\$349.44
1	\$1,123.20	\$112.32		

Tuition per Day	Mon	Tues	Wed	Thurs	Fri
Daily Rate (3 Hrs)	\$31.20	\$31.20	\$31.20	\$31.20	\$31.20
Daily Rate (Early Release)			\$93.60		
Monthly Tuition by Day	\$112.32	\$112.32	\$237.12	\$112.32	\$112.32
Yearly Tuition by Day	\$1,123.20	\$1,123.20	\$2,371.20	\$1,123.20	\$1,123.20

Per Day Tuition and Fees	
Added Regular Day	\$31.20
Added Early Release Day	\$93.60
Full Day (Vacation Weeks)*	\$84.00
Registration Fee	\$100.00
Late Payment Fee	\$30.00
Late Pick-up Fee per Minute	\$1.00
2nd Schedule Change Fee	\$50.00

Additional Activity Fee may be charged on Vacation Weeks.

All rates are subject to change for School Year 2027-2028.



BEFORE SCHOOL 2026-2027 TUITION SCHEDULE *Proposed*

All Elementary Schools		
# of Days	Yearly Tuition	Monthly Payments
5	\$3,276.00	\$327.60
4	\$2,520.00	\$252.00
3	\$1,890.00	\$189.00
2	\$1,260.00	\$126.00
1	\$630.00	\$63.00

Per Day Tuition and Fees	
Added Day	\$17.50
Registration Fee	\$100.00
Late Payment Fee	\$30.00
2nd Schedule Change Fee	\$50.00

All rates are subject to change for School Year 2026-2027.

To: School Committee
From: Lemma Jn-baptiste, Director of Finance and Operations
Date: December 10, 2025
RE: Base Capital Budget

In early September, the District submitted a Capital Budget Request for FY'27 through FY'31 as a regular part of the Town's process of collecting budget requests from departments (attached). This included a narrative description of capital expenditures proposed at the Westwood Schools, as well as the justification for expenditure and useful life of existing assets.

The request for FY'27 covered recurring capital items (known as "base capital") such as roofing and technology and building improvements. It also included proposed capital items that would comprise additional articles at Town Meeting and that would fund partial replacements of high school HVAC, Thurston heating components, and the high school security and communications system. The District request for "base capital" in FY'27 was for \$1,685,000 and the additional capital request was for \$580,000.

The Town reviewed the available funds for base capital for both school and municipal departments and plans to implement about a 12% increase for FY'27. This is similar to the increase that was implemented last year, when District base capital was increased from \$1,017,000 to \$1,140,000.

The current expected amount for the school base article in FY'27 is \$1,280,000, which is lower than the original request of \$1,685,000. The table below presents a proposed allocation of this dollar amount among capital accounts. A review of existing capital balances was done, and as a result the investment in HVAC and controls was de-prioritized in base capital. (Projects are still planned for the high school and Thurston under additional capital articles, which are separate.) Remaining funds have been allocated for roofing, technology, building improvements, and vehicles. These are areas in which anticipated FY'27 summer capital projects or acquisitions are anticipated.

Project	Project or Acquisition	FY 2027
SCH - 1	HVAC and Controls	\$0
SCH - 2	Roofing	\$400,000
SCH - 3	Technology	\$180,000
SCH - 4	Building Improvements & Security	\$480,000
SCH - 5	Furniture, Fixtures, and Equipment	\$100,000
SCH - 6	Copiers	\$30,000
SCH - 7	Vehicles	\$90,000
		\$1,280,000

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Westwood Schools

Project Reference No.	Project or Acquisition (**) Description	Expenditures per Fiscal Year					Total Costs*
		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
SCH - 1	HVAC and Controls	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
SCH - 2	Roofing	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
SCH - 3	Technology	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
SCH - 4	Building Improvements & Security	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
SCH - 5	Furniture, Fixtures, and Equipment	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,075,000
SCH - 6	Copiers	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
SCH - 7	Vehicles	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
SCH - A	HS HVAC Upgrades	\$200,000	\$1,150,000				\$1,350,000
SCH - B	Thurston Heating System	\$200,000	\$1,928,000				\$2,128,000
SCH - C	HS Security & Communications	\$180,000					\$180,000
SCH - D	Priority Building Project (TBD)				\$ TBD		\$0
TOTALS		\$2,265,000	\$4,763,000	\$1,685,000	\$1,685,000	\$1,685,000	\$12,083,000

* For the five-year budget and program period only. Does not include interest cost unless indicated.

** Please only use one line item for recurring projects

Prepared by : Lemma In-baptiste, Director of Finance & Operations, 9/12/2025
Name

Town of Westwood Fiscal Years 2027 - 2031 Capital Budget Request

1.	Department	Westwood Public Schools	4.	Project Cost	300K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-1
3.	Project Title	HVAC and Controls	6.	FY27 Priority # 1 out of 7 Requests	

7. Capital Request Description

Replacement of HVAC equipment across multiple buildings, in response to prioritized recommendations from Dore + Whittier's 2025 Master Plan (including Capital Improvement Plan) as well as the 2023 Symmes Maini & McKee Associates (SMMA) engineering Facilities Condition Assessment. Priority in the replacement schedule will be focused on preventative maintenance or equipment replacement to prevent overall disruption to the school operations. Where grants are available, consideration may be given to energy efficiency and meeting the new stretch energy code.

8. Justification and Useful Life

The district has engaged consultants from Dore + Whittier and Symmes Maini & McKee Associates (SMMA) in multiple disciplines, including plumbing and mechanical engineering, to assess the condition of boilers, hot water tanks, rooftop HVAC units, pumps, univents, fans, chillers, and other major equipment to develop a 5-year replacement schedule. Westwood High School has eighteen (18) rooftop units as well as over fifty (50) classroom unit ventilators and other air handlers that support the heating and ventilation. Downey and Martha Jones Elementary Schools also have aging rooftop units, unit ventilators, as well as outdated, isolated, and inefficient air conditioners positioned at windows or rooftops. The thermostatic mixing valves at both Downey and Martha Jones should be replaced in order not to compromise the hot water loops in these buildings. Both Downey and Martha Jones have aging hot water heaters and no redundancy, ie. no secondary hot water heaters. While the redundancy is not implemented, it is imperative for the district to budget for hot water heater replacement, should the need arise mid-year.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

Green Communities Grant funding and Eversource incentives are sought in collaboration with the Town Energy Manager whenever possible.

10. Impact on Annual Operating Budget

Annual maintenance costs rise significantly when trying to maintain the older equipment. This impacts funding for preventative maintenance on other equipment, the ability to use the maintenance budget to professionally clean supply ducts, etc.

11. Capital Cost Summary

(For this project only)

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
HVAC and Controls						
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
						\$0
						\$0
						\$0
						\$0
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

**Town of Westwood
Fiscal Years 2027 - 2031
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	300K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-2
3.	Project Title	Roofing	6.	FY27 Priority # 2 out of 7 Requests	

7. Capital Request Description

The district sets aside a subset of its capital budget each year to build up a roofing reserve that can be used for roof replacement projects. In Spring 2023 and Fall 2024, the district received the results of an infrared roof moisture study for all schools. At the time, the district had established a 1M roof reserve.

The findings of the roof moisture study indicated a need to replace significant sections of roof at Sheehan and Thurston, as well as a time-bound opportunity to restore the HS roof to extend its useful life. Town Meeting authorized 2.5M in funding to restore the HS roof, and the district utilized approximately 500K of its 1M roof reserve to address unanticipated costs associated with this HS roof restoration, in particular the need to replace the roof over the pool. The district utilized the remainder of the 1M roof reserve to address an immediate need for replacement of the modular roof at Thurston. The Thurston modular roof project addressed 10,000 sq feet of roofing, leaving about 50,000 sq feet that continue to require restoration. To date, only minor repairs have been made at Sheehan. While the district awaits decisions on future building projects and pursues funding opportunities with the MSBA (Massachusetts School Building Authority) funds will be needed to replace and repair sections of Sheehan and Thurston on an as-needed basis. In addition, a roof reserve will need to be re-established to address future roof needs at Martha Jones and Downey.

8. Justification and Useful Life

The practice of continuing to set aside funds for roof replacement will permit the Westwood Schools to respond to immediate roofing needs and to engage in a preventive maintenance program to prolong the life of existing gravel, EPDM, shingles, and insulation that is in good or salvageable condition. For example: A full roof replacement at Martha Jones could cost 2.6M-2.8M, making it worthwhile to perform preventive maintenance and restoration.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

A separate request for 2.5M was approved at Town Meeting in May 2024 for the HS.

10. Impact on Annual Operating Budget

Over time, wet/damp insulation materials cause failure of the thermal barrier, leading to higher heating and cooling costs. In addition, the moisture will drive corrosion, expansion and contraction of building materials, and water infiltration into buildings. The district addressed repeat roof leaks at the Sheehan School in 2023 and repeat roof leaks at Thurston in 2025.

**11. Capital Cost Summary
(For this project only)**

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Roofing						
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
						\$0
						\$0
						\$0
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Town of Westwood

**Fiscal Years 2027 - 2031
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	250K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-3
3.	Project Title	Technology	6.	FY27 Priority # 3 out of 7 Requests	

7. Capital Request Description

Capital funds for technology in the Westwood Public Schools are used to sustain our 1-1 Chromebook program, student iPads, teacher devices, infrastructure improvements, and to fund other special projects.

8. Justification and Useful Life

We are fully 1-1 in grades PK - 12. Chromebooks are on a 3.5 to 5-year refresh cycle, depending on the grade. Teacher laptops are on a 5-year refresh cycle. In order to sustain the expanded use of technology for learning, particularly post-pandemic, the district needs to make substantial investments to replace student and staff devices. In addition, to maintain the high school Graphic Design, Digital Photography, Language, Project and Video Production labs, the district has committed to replacing devices on a fixed schedule.

In today's dollars, the anticipated costs for device replacement over the next few years are FY'27 (767K), FY'28 (287K), FY'29 (181K), FY'30 (224K). The district currently has 500K set aside for technology. There is a risk of cost escalation due to tariffs, and this inflation factor is not built into these figures.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

The Westwood Schools have monitored state and federal grant sources to supplement the district's capital budget. The district has applied for applicable programs but due to competition from high poverty districts, Westwood does not anticipate any revenue from these sources.

10. Impact on Annual Operating Budget

Our investment in technology, in combination with investment in online curriculum resources via the operating budget, allows for stronger instruction.

**11. Capital Cost Summary
(For this project only)**

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Technology						
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
						\$0
						\$0
						\$0
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

**Town of Westwood
Fiscal Years 2027 - 2031
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	500K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-4
3.	Project Title	Building Improvements & Security	6.	FY27 Priority # 4 out of 7 Requests	

7. Capital Request Description

This category covers interior and exterior painting and masonry, floor covering replacement, electrical and plumbing upgrades, door and hardware replacements, toilet partitions and fixture replacement, paving, outdoor court resurfacing, minor building exterior and interior modifications, energy efficiency upgrades, windows, fencing, and security.

8. Justification and Useful Life

The district has prioritized recommendations from Dore + Whittier's 2025 Master Plan (including Capital Improvement Plan) as well as the prior 2023 Symmes Maini & McKee Associates (SMMA) engineering Facilities Condition Assessment. These reports assessed fire panels, electrical panels, as well as security. While fire panels are in good condition, improved egress lighting was a recommendation in the reports. In electrical equipment, the kitchen electrical panels at both Martha Jones and Downey require replacement and are anticipated to be unreliable in the future. One consistent finding is that the district would benefit from a phased approach to masonry repointing, water sealing, and maintenance of exterior building elements. In addition, repairs are due to flooring and interior finishes in several buildings, including the HS and Downey.

In coming years, in addition to improvements that are focused on the integrity of our structures we foresee some minor building projects that will be driven by program shifts in the schools (ex. the move of a specialized class to a different elementary school). There has been ongoing change in our curriculum as part of the district's Strategic Improvement Plan and this may also drive a redesign of our libraries and makerspaces in alignment with strategic goals.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

The MSBA Accelerated Repair Program will have a Statement of Interest ("SOI") opening every two years with the next in 2026. Districts may file for windows/doors through this program.

10. Impact on Annual Operating Budget

Apart from the safety and security considerations which are of primary concern, annual maintenance costs rise significantly when trying to maintain the buildings and equipment beyond their expected useful life. This impacts funding for preventative maintenance on newer buildings and equipment, such as the HS and Pine Hill.

**11. Capital Cost Summary
(For this project only)**

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Building Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$2,500,000
						\$0
						\$0
						\$0
						\$0
Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

**Town of Westwood
Fiscal Years 2027 - 2031
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	215K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-5
3.	Project Title	Furniture, Fixtures, and Equipment	6.	FY27 Priority # 5 out of 7 Requests	

7. Capital Request Description

Funds are required for the replacement of furnishings or for additional furnishings and equipment which result from enrollment changes by grade level, program changes, damage, or obsolescence.

8. Justification and Useful Life

Much of the furniture in the district has been in use for over 20 years and requests for replacement of furniture are reviewed by the Facilities Department. For example, in FY'23 the district replaced the tables, chairs, and console at the HS library for 50K. In FY'24 the district invested in replacement of the circulation desk at the Thurston library and evaluating the purchase of upholstered furniture for a combined cost of 20K. In FY'26 the district replaced cafeteria furniture at the HS at a cost of 178K.

The value of the districts' non-fixed assets is estimated at \$6.5 million. While a twenty-year life cycle is typical for furniture, a thirty-year life cycle is assumed for this budget request because the Furniture, Fixtures, and Equipment line in the capital budget is not the only mechanism for replacement of furniture. The district is purchasing furniture for the Pine Hill School through the building project budget. Assuming a thirty-year life cycle, a replacement schedule for the district's non-fixed assets would require setting aside 215K per year.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

10. Impact on Annual Operating Budget

11. Capital Cost Summary (For this project only)

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Furniture, Fixtures & Equip						
	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$1,075,000
						\$0
						\$0
						\$0
						\$0
Totals	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,075,000

**Town of Westwood
Fiscal Years 2027 - 2031
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	30K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-6
3.	Project Title	Copiers	6.	FY27 Priority # 6 out of 7 Requests	

7. Capital Request Description

This category covers replacement of copiers and/or leases for copier equipment. We have used multifunction copier / scanner / printers to reduce the number of devices we maintain. In our classrooms, this equipment insures not only customized materials but also timely materials. We determined our needs based on current inventory, age of equipment, breakdown data, and an average 6-year useful life for copiers.

8. Justification and Useful Life

Currently, 7 of our 36 copiers are over 8 years old. Our most heavily used copiers have produced between 1 and 2.1 million pages. Our reliance on copiers has declined due to the increased use of 1:1 devices and remote learning tools, but there does continue to be a demand for customized materials for our classrooms. The district has set aside 53K for copier replacements through prior capital requests, but a typical high-volume copier costs approximately 15-17K, so this only replaces about 3 copiers. We have found that repair costs on aging copiers rapidly deplete school budgets and the service calls impact productivity.

The district regularly monitors the cost of copier maintenance as well as the printing cost per page. Most copiers are black-and-white only. Since some older copiers operate on a lower cost per page for color prints, the district has maintained this equipment in strategic locations to minimize operating costs. However, as the equipment ages and parts are no longer available, it becomes critical to budget for replacement.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade-in value is negligible.

10. Impact on Annual Operating Budget

Machines that are over 8 years old are often no longer maintained by our service contract, and/or parts are not available.

11. Capital Cost Summary (For this project only)

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Copiers						
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$150,000
						\$0
						\$0
						\$0
						\$0
Totals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

**Town of Westwood
Fiscal Years 2027 - 2031
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	90K by year
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-7
3.	Project Title	Vehicles	6.	FY27 Priority # 7 out of 7	Additional Requests

7. Capital Request Description

The fleet of district vehicles is used primarily by Facilities staff to support district operations.

8. Justification and Useful Life

The fleet list is as follows, and the vehicles that are anticipated to need replacement are indicated by [Fiscal Year] below:

- 2011 Ford E-150 van used for Special Ed transportation [FY'26, grant funded]
- 2016 Ford multi-function school activity bus used by Athletic department [FY'26]
- 2016 Ford 450 used by Food Service for transporting food between kitchens [FY'27]
- 2018 Ford F-250 utility truck used by maintenance staff [FY'29]
- 2019 Ford 350 dump truck used by grounds staff [FY'30]
- 2023 Ford F-350 rack vehicle used by grounds staff
- 2024 Ford Transit used by facilities maintenance staff

In addition, the district maintains the following low-speed vehicles and equipment:

- 2015 John Deere Gator used by grounds staff [FY'27]
- 2004 Golf Carts (2) [FY'29]
- 2009 Utility trailer used for landscaping
- 2012 John Deere Tractor used by grounds staff (soon to be retired)
- 2017 Tilt trailer used by grounds staff
- 2022 Massey Ferguson Tractor used by grounds staff

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

The multi-function student activity bus that is budgeted for replacement through a grant (IDEA). The district has also budgeted through the METCO grant to purchase a van for Boston student transportation for after-school activities.

10. Impact on Annual Operating Budget

The district plans for periodic replacement of vehicles as they become more costly to maintain.

11. Capital Cost Summary

(For this project only)

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Vehicles						
	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$450,000
						\$0
						\$0
						\$0
						\$0
Totals	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

**Town of Westwood
Fiscal Years 2027 - 2031
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	1.35M
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-A
3.	Project Title	HS HVAC Upgrades	6.	FY27 Priority # 1 out of 4 Additional Requests	

7. Capital Request Description

Most of the HVAC equipment at the HS is original to the building (2004) and there is no redundancy for domestic hot water (no second main water heater). Should the existing 2003 vintage water heater fail, it would probably cause the school to close until a new water heater is installed. The district proposes either a replacement or a second, redundant water heater to avoid potential school closure. The district places urgency on this project because the HS operates the central kitchen of the Westwood Schools and this is reliant on the domestic hot water heater.

For other equipment or systems providing heating or ventilation, failure could result in the need for temporary heating/ventilation, relocation of classrooms, or if the systems are central to school operation (e.g., boiler plant) school closure until such equipment is repaired or replaced. Priority equipment for replacement includes the centralized boilers, building management system, dual-temperature pumps, larger air handler units or roof top units that have reliability issues. The air-cooled chiller and large DX split systems, serving the theater, utilize R-22 refrigerant, which has been phased out in accordance with Federal mandates and is no longer manufactured. The district must prepare a staged, multiyear plan for the replacement of this central HVAC equipment. Engineering design and bid documents are estimated to cost 75K. A new domestic hot water tank is estimated to cost 100K. These two items would likely be the first steps that are initiated. In ensuing years, new boilers could cost 250-500K, and a new chiller is estimated between 200-350K.

8. Justification and Useful Life

The district has prioritized recommendations from Dore + Whittier's 2025 Master Plan (including Capital Improvement Plan) as well as the prior 2023 Symmes Maini & McKee Associates (SMMA) engineering Facilities Condition Assessment. Given the new stretch code as well as MSBA efforts to incentivize districts to convert to heat pumps and reduce reliance on fossil fuels, Dore + Whittier advises consideration of an all-electric system with air source heat pump for both the boiler and chiller plant. This option is estimated to cost 36M and is only feasible if sufficient state or federal funding is available to support the conversion. On the other hand, the replacement of boilers with high efficiency gas-fired condensing boilers and the chiller equipment would cost no more than 1.6M, including engineering cost.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

Districts may file for boiler replacement through the MSBA Accelerated Repair Program ("ARP") and an emphasis is now being placed on heat pump conversions. If the ARP is not a viable option, the district will fund engineering design and bid documents for the boilers, chiller, and domestic hot water independently.

10. Impact on Annual Operating Budget

Since the high school is the largest building and drives the highest utility cost, HVAC improvements will allow the district to withstand increases in utility rates in coming years.

**11. Capital Cost Summary
(For this project only)**

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
HS HVAC Upgrade						
	\$ 200,000	\$ 1,150,000				\$1,350,000
						\$0
						\$0
						\$0
Totals	\$200,000	\$1,150,000	\$0	\$0	\$0	\$1,350,000

**Town of Westwood
Fiscal Years 2027 - 2031
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	1.9M
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-B
3.	Project Title	Thurston Heating System	6.	FY27 Priority # 2 out of 4 Additional Requests	

7. Capital Request Description

In 2023, the district engaged two engineers to conduct a study of Thurston Middle School's hot water heating system. The engineers developed a six-step program to be completed within 1-2 summers resulting in a new system that is reliable, improves comfort, and reduces the potential for significant leaks that would shut down portions of the building.

8. Justification and Useful Life

In FY'22, heating pipe failures at Thurston led to leaks on two (2) separate occasions during the winter heating season. One of the leaks was a gushing pipe that is located immediately above the main electric panel in the basement. In FY'23, heating pipe failures at Thurston led to leaks on four (4) separate occasions. Improvements to the building management system and to the pumps and controls reduced the number of heating pipe failures in FY'24. Approximately 50-60% of Thurston Middle School is heated through two hot water boilers (2015, 2016) that deliver hot water to 34 new uninvents (installed 2019-2020) and 14 cast iron radiators that are original to the building and date to 1939, 1957, and 1997. Where the building dates to 1939 and 1957, the pipes are corroded and vulnerable to breakage. The pipes are oversized, as they formerly supported a steam system, and comprise a complicated system of three overlapping zones. It is the assessment of the engineers that the pipes and radiators that support the oldest section of the building (i.e., 84 years old) are at high risk of failure. Fortunately, the gym and cafeterias as well as both modulars are not reliant on the original pipes. In the event of a pipe failure the district can close off a section of the building but operate other areas while making repairs.

In the immediate future, the district will identify a near-term project of 200K or less that can reduce the risk of pipe failure, such as a partial pipe replacement in a section with more observed corrosion, such as the header pipes in the boiler room. Given the pending decisions on a priority building project, the district will postpone extensive work at Thurston to FY'28. At this time, unless Thurston is intended for renovation or new construction, the recommendation is to stage the work at Thurston over two years. During this time, the district will engage engineers to design a replacement heating pipe system (128K) and replace the remaining horizontal header pipes in the boiler room (375K) as well as all of the vertical "risers" or pipes that deliver hot water to the sections of the building that date to 1939, 1957, and 1997 (Zone A at 500K, Zone B at 400K, and Zone C at 325K). The district will also replace all radiators in the oldest sections of the building (200K).

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

Between 2018 and 2021, the district completed the replacement of the classroom uninvents in the oldest sections of the building through phased work that was supported by articles at Town Meeting.

10. Impact on Annual Operating Budget

Heating pipe failures in the winter drive emergency repair costs and impact instruction, and old systems are inefficient.

**11. Capital Cost Summary
(For this project only)**

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Thurston Heating System	\$ 200,000	\$ 1,928,000				\$2,128,000
						\$0
						\$0
						\$0
						\$0
Totals	\$200,000	\$1,928,000	\$0	\$0	\$0	\$2,128,000

**Town of Westwood
Fiscal Years 2027 - 2031
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	180K
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-C
3.	Project Title	HS Security & Communications	6.	FY27 Priority # 3 out of 4 Additional Requests	

7. Capital Request Description

The HS phone equipment, which receives and relays incoming phone calls to all school buildings and relays them via the extension system, is reliant on a CPE ISS Server and 3300 Mx II Controller that are outdated and require replacement. Should either equipment fail, all calls districtwide would have to be manually routed to the appropriate building. This impairs the district's ability to respond to calls and compromises the strength of our safety and security protocols. The cost to replace this system is 78K based on a quote from FY'23, and we anticipate that we will need to upgrade the HS paging or public announcement system at the same time, for a similar cost. The requested budget considers anticipated cost escalation.

8. Justification and Useful Life

In recent years, the district has replaced phone controllers at Downey and Martha Jones, and Pine Hill is operating on a new phone controller. The district has solicited quotes for replacing the remaining outdated phone controllers and telephones with voice over IP ("VOIP") devices and is evaluating its aging public address ("PA") systems, which in some buildings such as Thurston are over 30-40 years old. Given the pending decisions on a priority building project and the extensive rewiring that would be required to update Thurston's PA system, no change to the PA system is being considered at this time. Instead, repairs have been made to improve functionality and to provide Thurston administration with alternate methods of communicating with classrooms, including the speakers on IP ("VOIP") devices. Similarly, despite an aging 3300 LX Controller at Sheehan, no change to Sheehan's phone system is being considered at this time. Instead, the district is prepared to replace the controller promptly should it fail, and has ensured that emergency incoming and outgoing calls will not be interrupted. The HS is a top priority because it is a building that has technology needs that are similar to Thurston and operates as the central phone system for the district.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

10. Impact on Annual Operating Budget

**11. Capital Cost Summary
(For this project only)**

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
HS Security & Comm (TBD)						
	\$ 180,000					\$180,000
						\$0
						\$0
						\$0
Totals	\$180,000	\$0	\$0	\$0	\$0	\$180,000

**Town of Westwood
Fiscal Years 2027 - 2031
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	TBD
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-D
3.	Project Title	Priority Building Project	6.	FY27 Priority # 4 out of 4	Additional Requests

7. Capital Request Description

Dore + Whittier (D+W) has released the Comprehensive Facilities Master Plan, which includes a Capital Improvement Plan for existing buildings in the district, as well as options for future building projects to address needs across the district, with particular focus on the Sheehan Elementary, Thurston Middle School, and Integrated Preschool.

8. Justification and Useful Life

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

The district will be engaging with the community around the options for a priority building project in the fall and winter. The plan is to identify a priority building for which the district will apply to the MSBA Core Program through a spring 2026 Statement of Interest ("SOI"). If invited into this program by the MSBA, the district may be eligible to receive state funds to support a building project.

10. Impact on Annual Operating Budget

**11. Capital Cost Summary
(For this project only)**

Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Priority Building Project (TBD)						
				\$ TBD		\$0
						\$0
						\$0
						\$0
						\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0