



Duxbury Public Schools

Capital Budget FY28

School Committee Presentation

October 7, 2026

Capital Budget Process FY28

- The Capital Budget is the first step in our budget process
- Capital requests typically originate from the Director of Facilities and the Chief Technology Officer and include input from the building Principals
- Once School Committee votes on their prioritized Capital needs on 11/4/26, the School Department Capital requests will be presented to the Duxbury Fiscal Advisory Committee on a date TBD
- Sixty days prior to town meeting “there will be a joint meeting of the Board of Selectmen, Finance Committee, Fiscal Advisory Committee, and the School Committee to review the capital plan.” (Source: [Town of Duxbury Financial Management Policies \(Revised and Adopted by Board of Selectmen 8-27-18\)](#))



Allowable Capital Expenses

In Massachusetts, eligible school department capital budget items are primarily for long-term, non-recurring expenses related to school facilities, major equipment, and infrastructure. Allowability is governed by Massachusetts General Laws (MGL) Chapter 44 and Chapter 70, with oversight by agencies such as the Massachusetts School Building Authority (MSBA).

Common school department eligible capital items include:

- Building construction and renovation;
- Major repairs and maintenance;
- Equipment (including technology, furniture, curriculum, and vehicles, with a useful life of five or more years);
- Physical infrastructure improvements;
- Accessibility and environmental modifications;
- A feasibility study, engineering design services, or consultant services which are ancillary to a future capital improvement project. (Source: [*Town of Duxbury Financial Management Policies \(Revised and Adopted by Board of Selectmen 8-27-18\)*](#))



Capital Guidelines and Process

Capital Budget Categories

- **Capital Light:** Requests under \$25,000
- **Capital Equipment:** One-time or infrequent tangible asset purchases with a useful life of 5+ years
- **Capital Project:** Projects that maintain or improve existing school assets

Capital Budget Framework

- **5-Year Capital Plan:** Reviewed annually to align with district goals and prioritize need
- **Asset-Based Replacement Model:** Supports systematic replacement of critical equipment to avoid unexpected failures
- **Predictable Replacement Schedule:** Provides structure for budgeting, timely implementation, and sustained operations

Capital Budget Process

1. Review of current 5-Year Plan
2. Define new projects/needs
3. Solicit feedback from Technology and Facilities Directors & Principals
4. Prioritize expenditures
5. Allocate across phases for multi-year initiatives



Town Funded Capital Projects/Equipment FY26 & FY27

<i>Budget Year Funded</i>	<i>Location</i>	<i>Capital Category</i>	<i>Title</i>	<i>Status</i>	<i>Amount</i>
2026	Alden/Chandler	District	Curriculum (Elementary ELA)	Complete	\$350,000
	Districtwide	Facilities	Facility - Abatement	On Going	\$20,000
			Facility - Roof Repair	On Going	\$50,000
		Technology	Technology (Access Points)	Complete	\$105,388
	MS/HS	Technology	Chromebooks 6-12 Lease Year 2	On Going	\$145,000
2026 Total					\$670,388
2027	Alden	Facilities	Alden School Feasibility Study (moved to Debt Exclusion vote)	In Process	\$1,750,000
	Chandler	Facilities	Chandler HVAC Exhaust Fans	In Process	\$60,000
	Districtwide	Technology	Staff Device Refresh (Year 1 of 4 Lease)	On Going	\$95,000
	MS/HS	Technology	Chromebooks 6-12 Lease Year 3	On Going	\$145,000
	PAC	Facilities	Roof Repairs & Replacement (PAC)	Complete	\$270,000
2027 Total					\$570,000



FY27 Capital Project Status Update

<i>Project</i>	<i>Status</i>	<i>Approved Funds \$</i>
Staff Device Refresh (Year 1 of 4 Lease)	On Going	\$95,000
Student Chromebooks (Year 3 of 4 Lease)	On Going	\$145,000
Chandler HVAC Exhaust Fans	In Process	\$60,000
Roof Repairs & Replacement (PAC)	Complete	\$270,000
Alden School Feasibility Study	In Process	\$1,750,000

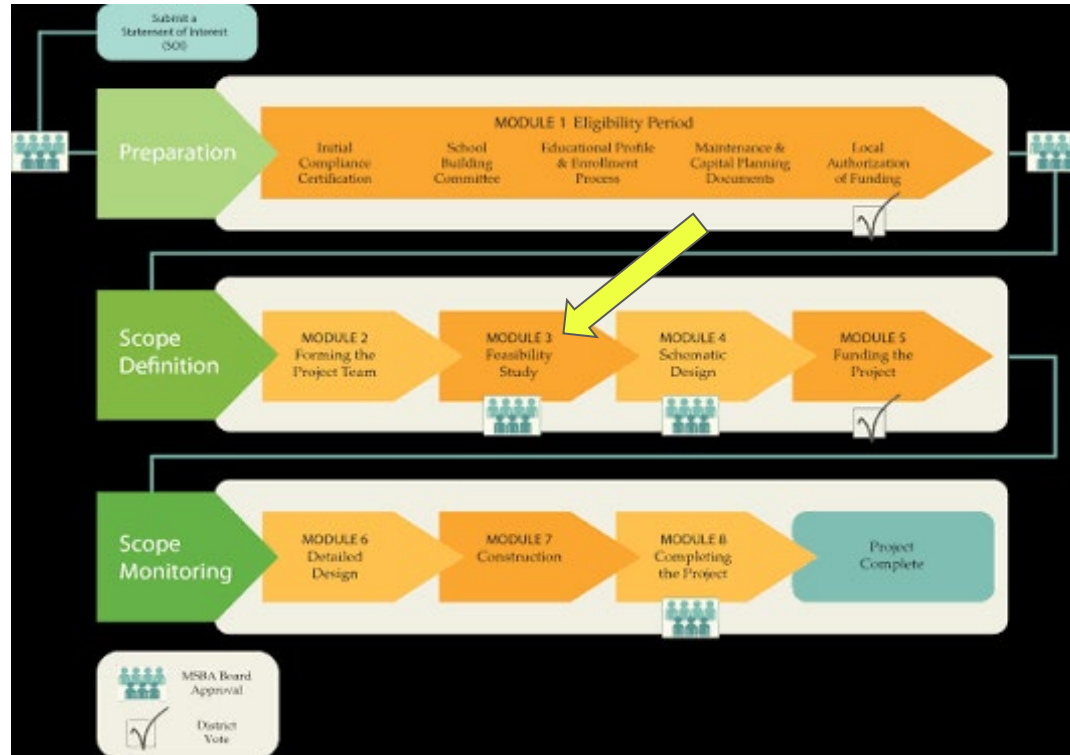


Alden School Building MSBA Project Update

- At the 2026 Spring Town Meeting and Election, voters approved \$1,750,000 to conduct a Feasibility Study
- An RFS (request for services) for an OPM (Owner's Project Manager) was posted in August 2026 following all MA state and MSBA procurement guidelines
- On September 3, 2026 the Building Committee interviewed 3 firms who had been selected by the OPM Subcommittee and voted to select **PCA360**
- On October 5, 2026, the MSBA OPM Selection Panel will evaluate and vote to approve PCA360 as the Alden Project OPM



Alden School Building Project- MSBA Core Process



DPS Total FY28 Capital Needs

Location	Capital Category	Description	SUM of FY28
Alden	Facilities	AC Univents Room 104	\$40,000
		Alden Ceiling Replacement - 1949 wing	\$200,000
		Alden Flooring supplies for Alden classroom wing first floor	\$20,000
		Alden kitchen backup generator for walk-in and freezer	\$400,000
		Cafeteria Roof	\$400,000
		Drainage remediation	\$200,000
		Roof (Section A, Gym)	\$175,000
		Roof (Section C, 1st story)	\$90,000
		Roof (Section C, 3rd story section)	\$900,000
		Unanticipated Major Repairs	\$30,000
	Technology	Chandler/Alden - All Classrooms need Top Cat Sound System Installed	\$134,000
		Printers	\$20,000
		Projectors/Smart Displays	\$336,399
All Schools	Facilities	Furniture Replacement	\$60,000
Athletics	Athletics	New Golf Cart	\$10,000
		Replacement - 3 x High Jump Mats MF Athletic	\$12,000
		Replacement Athletics Van	\$100,000
		Replacement Lacrosse Cages for DCF/Brooks Gilman	\$3,000
		Replacement of one complete Cheerleading Mats	\$10,000



DPS Total FY28 Capital Needs

Location	Capital Category	Description	SUM of FY28
Chandler	Facilities	Add air conditioning to Teacher's Room	\$25,000
		Chandler HVAC	\$80,000
		Chandler Replace (6) water fountains with hydration stations	\$60,000
		Chandler Tile Replacement: North/South and cafeteria hallway	\$56,620
		Entrance Metal Floor Grills	\$15,000
		Flooring - back entrance (lobby & stairs)	\$15,000
		Handicap Ramp Rebuild	\$250,000
		Loading Dock Repair	\$100,000
		Painting	\$80,000
		Replace HVAC in Gym	\$450,000
		Tile Chandler Office Floor - Building Renovations & Roof Repairs	\$150,000
		Tile Replacement in Chandler front lobby and back entryway	\$200,000
		Unanticipated Major Repairs	\$30,000
		Window Replacement	\$1
	Technology	Classroom Collaboration Devices (Apple TV, Document Cameras	\$92,000
		iPads - Gr K & 1, SPED, and increase to 25/cart	\$262,500
		Projectors/Smart Displays	\$189,000
		Student Chromebooks - Gr 2-5	\$405,200



DPS Total FY28 Capital Needs

Location	Capital Category	Description	SUM of FY28
District	Facilities	Abatement	\$20,000
		BMS & Controller Upgrades	\$50,000
		Complete Painting of all Classrooms and Hallways	\$120,000
		Door/Hardware Replacement	\$15,000
		Golf Cart for Facilities & Grounds	\$15,000
		HVAC	\$50,000
		LED Upgrades	\$40,000
		Roof Repairs	\$50,000
		Scissor Lift	\$23,000
		Small Mower	\$20,000
		Storm Drain Cleaning	\$20,000
		Tractor/Mower	\$23,000
		Upgrade/Expand Keyless Entry	\$20,000
		Walkway and Curb Improvements	\$200,000
	Tangible Asset	Curriculum	\$300,000
	Technology	Cafeteria PO PCs	\$14,634
		Creative Imaging / Photo iMacs	\$53,496
		Dragon TV/Video Production iMacs	\$44,580
		Firewalls	\$148,782
		iPads - Special Education	\$42,500
		iPads - Staff	\$8,000
		Music Tech iMacs	\$62,412



DPS Total FY28 Capital Needs

Location	Capital Category	Description	SUM of FY28
		Radios - Public Safety/Building Communications	\$9,000
		Server replacements for Security Camera Server and Security Camera replacements	\$330,000
		Staff device refresh	\$85,044
		Switches (wired networking)	\$300,000
		UPS - Battery Backups	\$150,000
		Virtual Desktop Infrastructure	\$190,000
		VoIP Phones - Server/Virtualized/Cloud and Handsets	\$156,377
[-] DMS/DHS	[-] Facilities	DHS/DMS Renovations - Install new library carpeting	\$150,000
		Upgrading Lighting Panels	\$1
	[-] Technology	Building PA System	\$120,000
		Building Timekeeping	\$90,000
		CCTV	\$321,015
		Chromebook Lease (Gr 6-12)	\$145,000
		DHS/DMS Top Cat Sound System replacements	\$416,035
		Projectors/Smart Displays	\$400,000
[-] High School	[-] Facilities	Unanticipated Major Repairs	\$30,000
[-] Middle School	[-] Facilities	Unanticipated Major Repairs	\$30,000
[-] PAC	[-] Facilities	Lighting Upgrade	\$100,000
		PAC Carpet Replacement: Stairs and landings of Performing Arts Center	\$75,000
		Replace PAC RTU	\$200,000
		Unanticipated Major Repairs	\$30,000
	[-] Technology/PAC	Performing Arts Center Projector	\$100,000
[-] Steele	[-] Facilities	Field Netting Replacement	\$38,000
		Unanticipated Major Repairs	\$30,000
			\$10,436,596



DPS Prioritized Capital Requests FY28

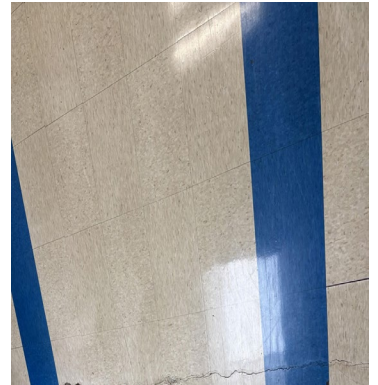
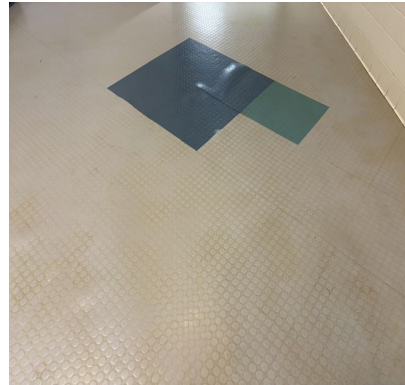
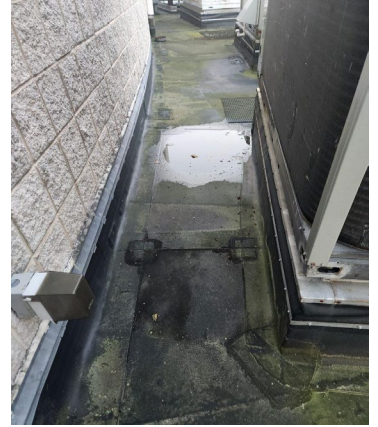
Location	Request	Cost
District	Facilities • Heating and Ventilation (HVAC) ○ Chandler Office RTU ○ Alden 104 Univent ○ Chandler gym ○ Districtwide HVAC • Building Infrastructure and Envelope ○ Roofs - Alden ○ Flooring - Chandler	\$1,020,000
District	Technology • Infrastructure ○ Core switch • Operational Technology ○ Classroom audio Topcat systems ○ Classroom projectors/displays ○ Student Chromebook Lease - Year 4 of 4 ○ Staff Device Lease - Year 2 of 5	\$1,000,000
District	Facilities Equipment and Furnishings • Furniture • Mower	\$105,000
Total		\$2,125,000



Facilities - \$1,065,000



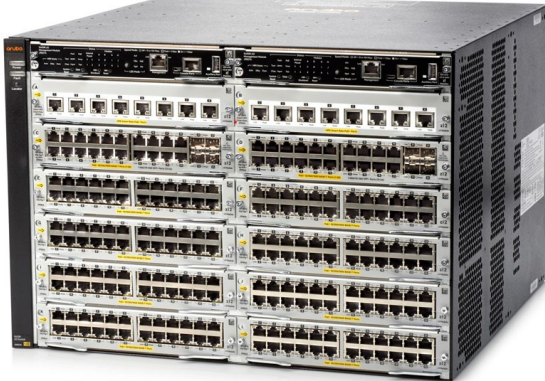
- Districtwide HVAC Updates & Replacements
- Roofs - Alden
- Mower
- Chandler flooring



Technology - \$1,000,000



- Core switch
- Classroom audio Topcat systems
- Classroom projectors/displays
- Continuation of student and staff device leases



Summary

Duxbury Public Schools- Capital Needs Goal for FY28:

To maintain our safe and accessible school facilities and serve the districts' staff and students with updated and secure instructional technology infrastructure and devices.

- For a detailed DPS Capital Plan, please refer to the FY28 Budget Book (in process)
- This year's Prioritized Capital needs represents only 20.3% of the school department's total requests from the Directors and Principals
- For more information, please visit the [DPS Business and Finance web page](#)

