

November 17, 2015

Lexington School Committee Meeting

Multiple Schools Construction Project

www.lexingtonmultipleprojects.com

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Overview

At the November 12 Budget Summit, many members expressed concern that the multiple school projects, totaling \$172.5 million, would require a substantial increase to be born by the taxpayer and the educational consequences of not doing the projects were not clearly understood.

At a follow up discussion with representatives from the Budget Summit on the 13th, it was agreed that staff would provide a prioritization of projects totaling \$100 million, with an emphasis on capacity for projected growing enrollment through September 2019.

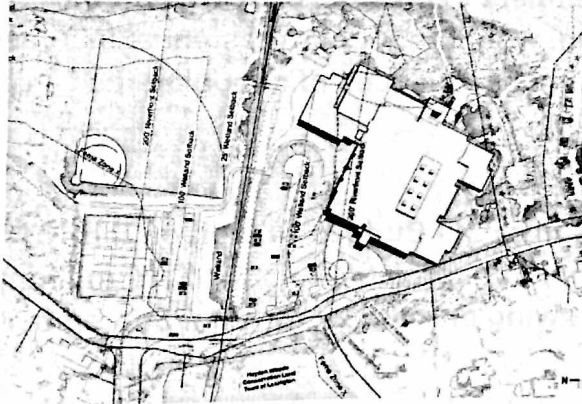
The Superintendent of Schools and the Director of Public Facilities collaborated with the designers on Monday the 16th. From that meeting we are providing our recommendation for use of \$100 million and the educational shortfalls with the reduced project scope.

Middle School Overview

- Since 2009, the average number of students per team has increased from 83 to 89.
- Enrollment is projected to increase to 1830 students by September 2019. With no capacity increases, team size would increase to 99 students.
- The current \$58M plan, with additions at both schools, adds capacity and reduces team size back down to 85.
- Our first option is to remove scope from the \$58M plan and retain capacity for an average team size of 85.
- Our second option is to revisit the all growth at Diamond option, reduce scope (and cost), and determine the educational impact, including the ILP program at Diamond.

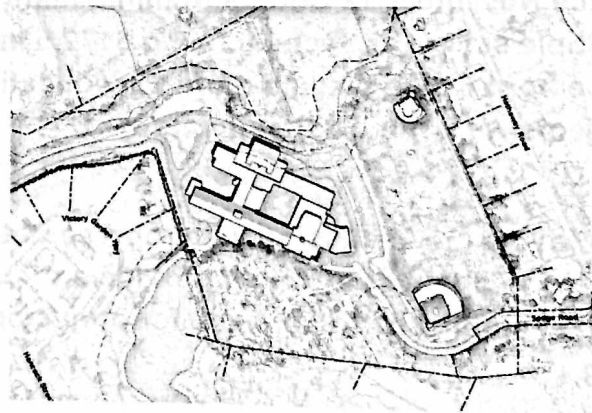
Middle School Option 1 - Reduce scope to \$52-54M

Clarke Plan



- Remove 2 CR from addition
- Eliminate elevator
- VE materials (flooring, etc.)
- 2- pipe induction
- VE grounds (canopy, plantings)

Diamond Plan

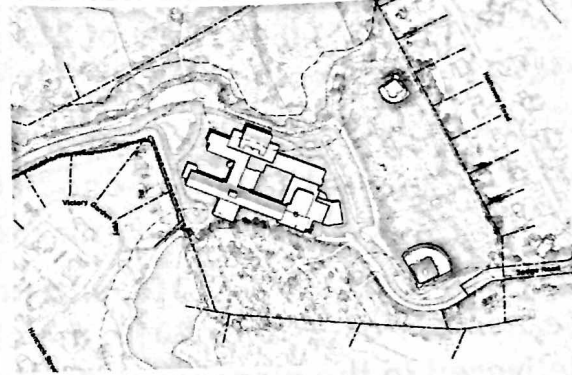


- Remove 2 CR from addition
- VE materials (flooring, etc)
- 2- pipe induction
- VE grounds (canopy, plantings, hardscape)

Middle School Option 2 - All Growth@Diamond \$43-45M



- \$7M - \$9M
- No addition
- Space mining +2 CR
- Modify music space
- Interior classroom partitions
- Hardscape improvements



- \$36M plan
- No second addition at this time

Middle School Comparison

- Option 1- reduces \$58M to \$52-54M

Option 1	Enrollment	Teams	Ave Team Size
Clarke	894	10.5	85
Diamond	936	11	85

- Option 2 - reduces \$58M to \$43-45M

Option 2	Enrollment	Teams	Ave Team Size
Clarke	850	9.5	89
Diamond	980	11	89

Elementary School Overview (page 1)

- Since 2009, the average number of students per section has been maintained at an average of 21.5, but other educational programs have become compressed.
- Enrollment is projected to increase to 3188 students by September 2019. The new Hastings School, with 30 sections, is the primary means to provide capacity for growing enrollment.
- Effective September 2016, and until the new Hastings opens in September of 2018 or 2019, the elementary art curriculum will be delivered in the classroom, freeing up six art classrooms for enrollment growth. The final plan will be developed in conjunction with building Principals, School Superintendent and Assistant Superintendent, based upon the needs of each individual school.

Elementary School Overview (page 2)

- With two art classrooms, one reading room, and three open classrooms, Estabrook School has six classrooms for redistricting for September of 2016.
- The LCP program will continue to operate on the Harrington campus, eliminating over \$500,000 in increasing operating expense.
- Defer renovation at Pelham, if acquired, until after Hastings opens.
- Other capacity additions should be modular classrooms available for lease, from three to 10 years.
- Opportunities to “right – size” will be deferred until Hastings opens.

Cost Prioritization | Hastings (w/out MSBA) *

Hastings w/out MSBA	
Reduce CRs to 900SF	\$0
Reduce Gym by 1000SF	\$0
Revise HVAC	\$0
Delete AC	\$0
2 Pipe to 4 Pipe System	\$0
Reduce Interior Finishes	\$0
Delete Speech Reinforcement	\$0

Reduce Landscaping	\$0
Reduce Exterior Finishes	\$0
Delete Landscaping	\$0
149 vs. 149A	\$0
No OPM / Town Clerk	\$0
SubTotal	\$0

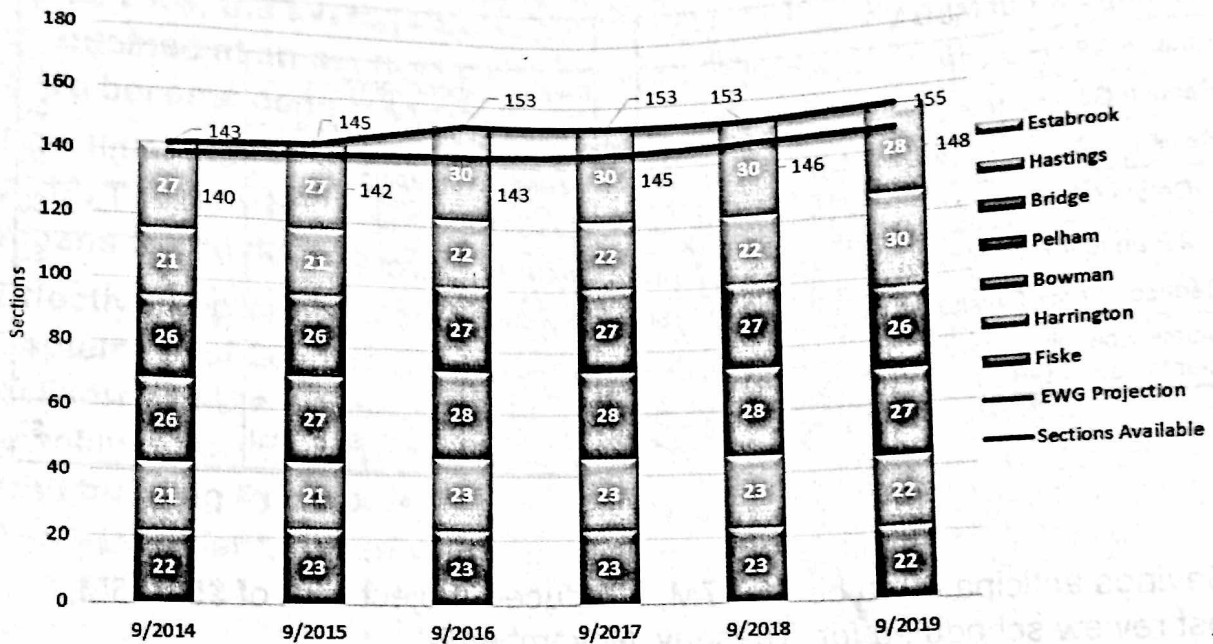
*Savings anticipated to be \$5 - 7M, a reduced project cost of **\$53-55M**, cost review scheduled for Tuesday, November 24.

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Cost Prioritization | Hastings w/ MSBA

Hastings with MSBA	
Total Project Cost	\$60,000,000
Reimbursed by MSBA (30%)	\$18,000,000
Total Lexington Burden	\$42,000,000

Elementary Enrollment and Capacity



Summary

1. High (w/out MSBA)

Clarke and Diamond \$ 54 million

Hastings w/out MSBA \$ 55 million

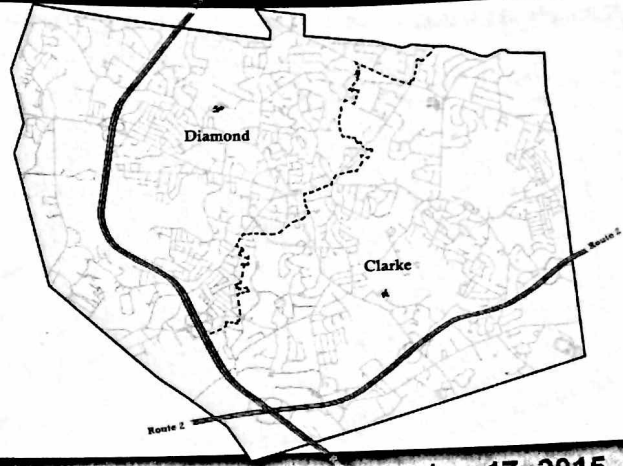
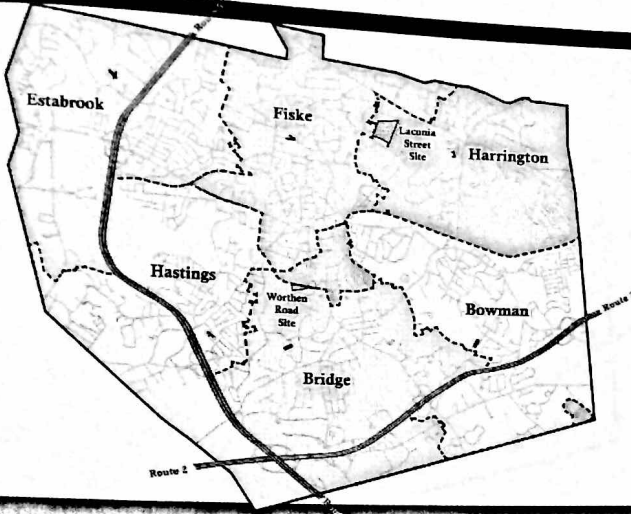
Total \$ 109 million

2. Low (with MSBA)

Clarke and Diamond \$ 45 million

Hastings w/ MSBA \$ 42 million

Total \$ 87 million



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Cost Prioritization | Clarke & Diamond VE

Diamond	
Delete (2) "Swing" CRs	\$0
Move Teacher Plan furniture to FF&E	\$0
Reduce Ceramic Tile	\$0
Replace Linoleum w/ VCT	\$0
Revise HVAC	\$0
Delete AC	\$0
2 Pipe to 4 Pipe System	\$0
Delete Sedge Road & Related Field Work	\$0
Delete Bus Canopy	\$0
Delete Landscaping	\$0
SubTotal	\$0

Clarke	
Delete (2) "Swing" CRs	\$0
Delete Elevator	\$0
Reduce Ceramic Tile	\$0
Replace Linoleum w/ VCT	\$0
Revise HVAC	\$0
Delete AC	\$0
2 Pipe to 4 Pipe System	\$0
Delete Plaza Entry Canopy	\$0
Delete landscape not Req'd for ConsCom	\$0
SubTotal	\$0

Total Savings	
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* All savings are 'Order of Magnitude'. Exact savings TBD