



**November 4, 2013
Special Town Meeting**

Article 4

LHS Modular Classrooms

TMMA Information Session

October 29, 2013

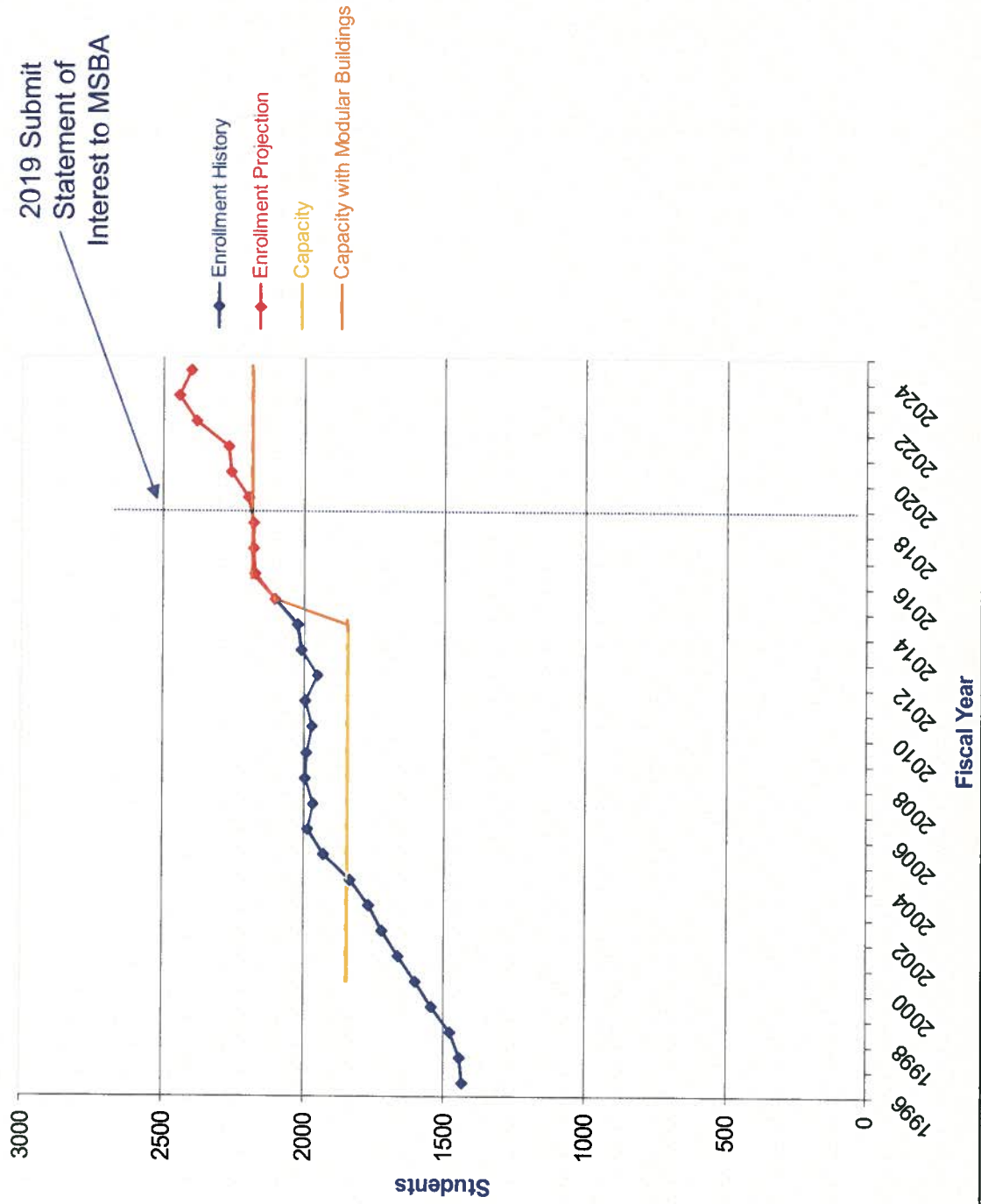


LHS Space Drivers

- Latest renovation design capacity of 1,842 students
- Current enrollment 2,022 students
- New programs have required 12 classrooms since renovation
- FY 2016 projected enrollment 2,174 students
- Intensive Learning Program (ILP) students will increase from 28 to 54 over the next six years



LHS Enrollment Trends and Capacity





ILP Enrollment

Elementary Middle School	School Year	Inclusion	Inclusion/ Collaboration	Collaboration	Collaboration/ Small Group	Small Group	Individual/ Small Group	Post 12	ILP Student Total
CLARKE									
DIAMOND									
LHS	2014	17	7	3	1	0	0	0	28
	2015	5	8	3	5	0	0	2	23
	2016	1	11	3	4	1	9	3	32
	2017	2	10	0	4	3	11	5	35
	2018	2	6	5	6	4	12	6	41
	2019	2	7	5	2	6	16	7	45
	2020	3	4	6	6	6	13	16	54



ILP Teachers & Support Staff

ILP Student Total	ILP Teachers	Support Staff
28	4	7
23	6 (+2)	9 (+2)
32	9 (+3)	16.5 (+7.5)
35	9 (+0)	20.5 (+4)
41	11 (+2)	24 (+3.5)
45	12 (+1)	28.5 (+4.5)
54	13 (+1)	34 (5.5)



Proposed Intensive Learning Programs 2014-2015

Cost of In-House Programs 2014-2015		Cost Avoidance for Out-of-District Programs 2014-2015	
6 Teachers	\$458,010	Tuition for 23 students	\$2,274,815
9 Support Staff	\$303,903	(Day school tuition \$98,905 per student)	
4 Related Services Staff	\$305,340	Transportation*	\$254,250
1 BCBA	\$74,282	Tuition + Transportation	\$2,529,065
Sub-total	\$1,141,535	Proposed Program	\$1,262,581
In-town transportation*	\$121,046	Cost Avoidance	\$1,266,484
Cost of program	\$1,262,581		
Estimated # of students = 23			

*Monitors not included



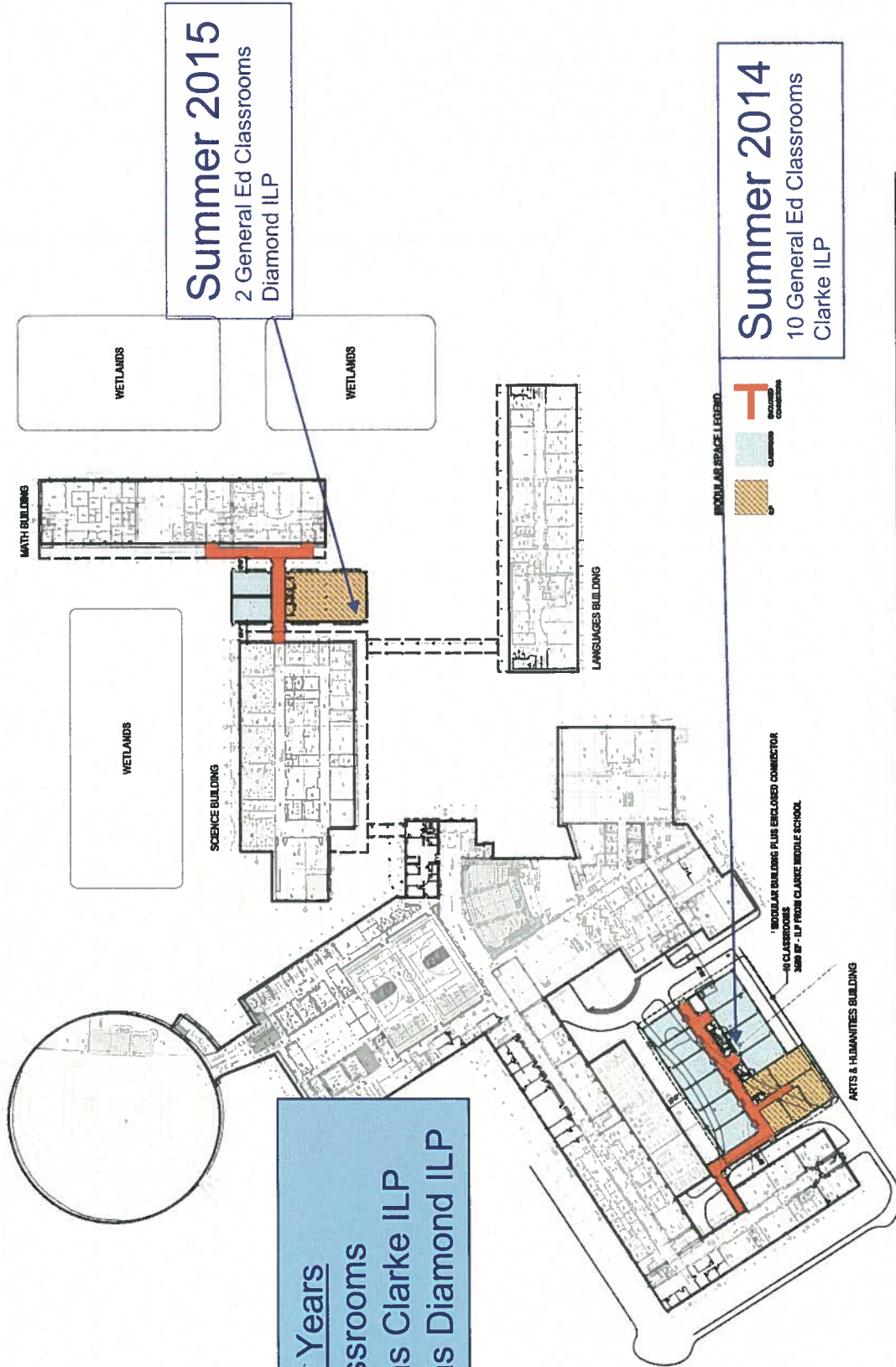
Proposed Intensive Learning Programs 2018-2019

Cost of In-House Programs 2018-2019	Cost Avoidance for Out-of-District Programs 2018-2019
12 Teachers	Tuition for 45 students \$4,450,725 (Day school tuition \$98,905 per student)
28.5 Support Staff	Transportation* \$553,700
5 Related Services Staff	Tuition + Transportation \$5,004,425
2.6 BCBAs	Proposed Program \$2,895,279
Administrative staff	Cost Avoidance \$2,109,146
Sub-total	
In-town transportation*	*Monitors not included
Cost of program	

Estimated # of students =45



Space Recommendation

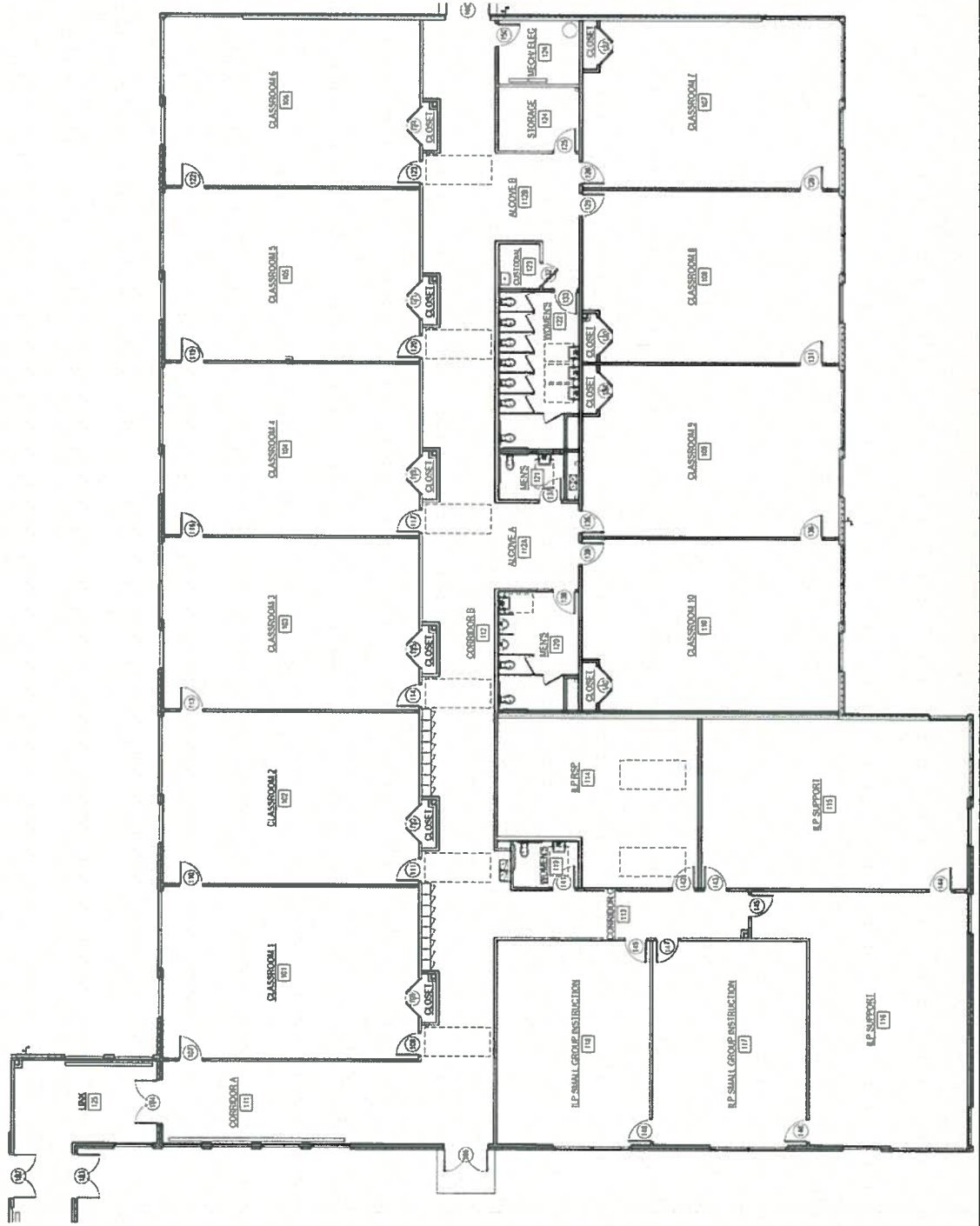


Total Two Years
 12 General Ed Classrooms
 5 Instructional Areas Clarke ILP
 7 Instructional Areas Diamond ILP

LEXINGTON HIGH SCHOOL MODULAR ADDITION	251 WALTHAM STREET LEXINGTON, MA	A1	10 CLASSROOM + CLARKE ILP @ CAMPUS PLAN	16,500 GSF	
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Modular Building Floorplan



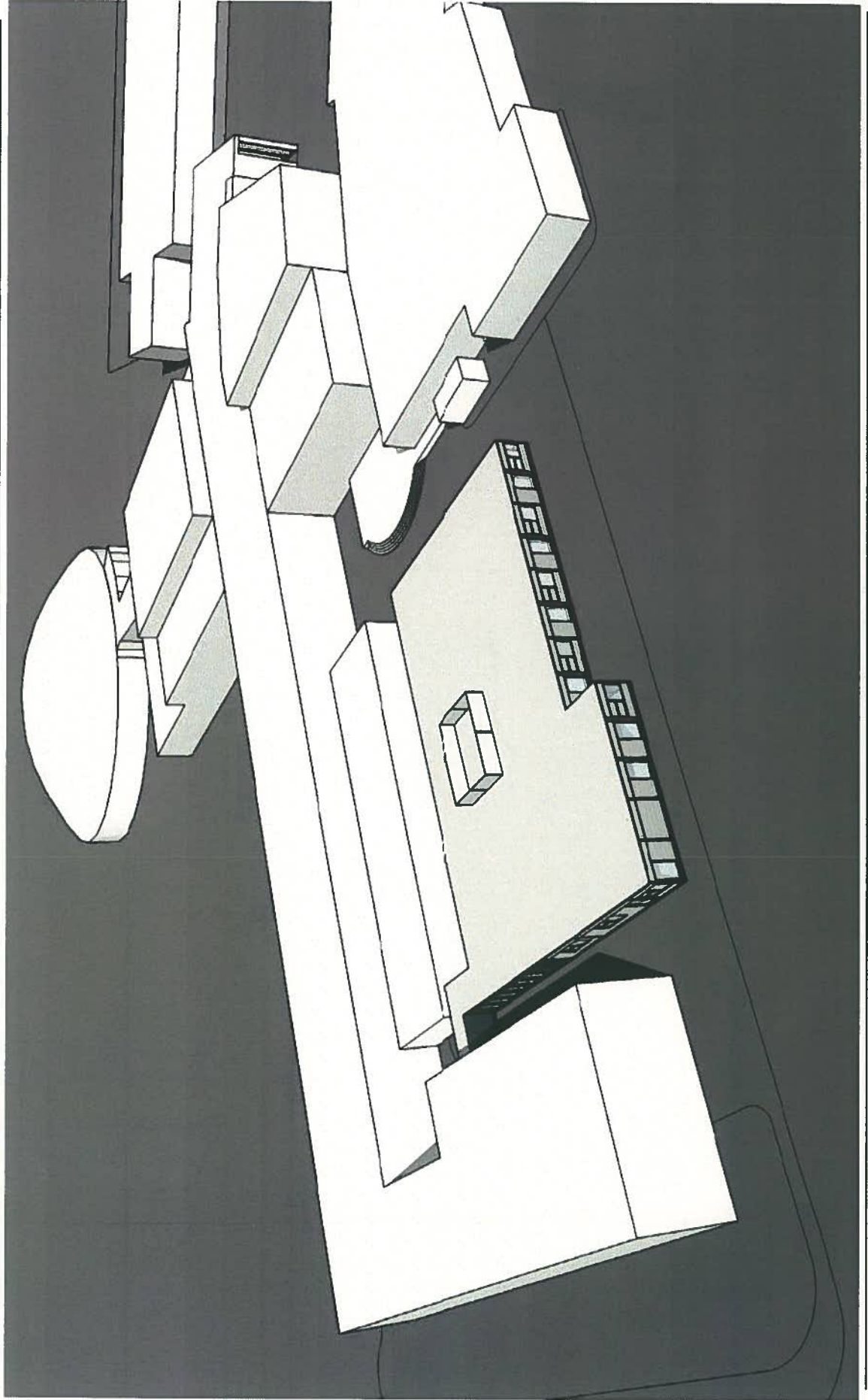


Building Sketch





Building Sketch





Building Features

- Designed to Stretch Energy Code requirements.
- Enclosed connecting corridor to main building.
- Envelope designed to eliminate moisture penetration from floor, roof, and walls.
- Energy recovery ventilation and each space individually controlled for heating to 70 degrees and cooling to 74 degrees temperature.
- Large thermally insulated windows and skylights for natural light.
- Appropriate educational technology in all spaces.



Project Budget

	16,500 sf (2014)	6,300 sf (2015)	Total
LHS Modular Buildings			
Construction Cost	\$ 4,651,212	\$ 1,767,461	\$ 6,418,673
Contingency 5%	\$ 232,561	\$ 159,071	\$ 391,632
Total Construction	\$ 4,883,773	\$ 1,926,532	\$ 6,810,305
FF&E	\$ 198,400	\$ 115,750	\$ 314,150
Owners Cont. (5%)	\$ 232,561	\$ 88,373	\$ 320,934
Administration	\$ 160,000	\$ 120,000	\$ 280,000
Project Total	\$ 5,474,733	\$ 2,250,655	\$ 7,700,000



Construction Schedule (2014)

- **November 4, 2013 - Special Town Meeting Appropriation**
- **December 4 – bid package issued**
- **Late January, 2014 – signed contract**
- **Early March – begin site work**
- **Late June – modular buildings delivered**
- **August, 2014 – Certificate of Occupancy**