

**LEXINGTON SCHOOL COMMITTEE MEETING**  
**Tuesday, October 22, 2013**  
**Lexington Town Office Building, Selectmen's Meeting Room**  
**1625 Massachusetts Avenue**

**7:30 p.m.    Call to Order and Welcome:**

Public Comment – (Written comments to be presented to the School Committee; oral presentations not to exceed three minutes.)

**7:40 p.m.    Superintendent's Announcements:**

Presentation of Massachusetts Association of School Superintendents Award for Academic Excellence to Lexington High School Students

**7:50 p.m.    School Committee Member Announcements:**

**8:00 p.m.    Agenda:**

1. Traffic Safety and Mitigation Policy Discussion (30 minutes)
2. Recommended FY15 Capital Budget (Technology) (20 minutes)
3. Recommended FY15 Capital Budget (Facilities) (20 minutes)
4. FY 13 4<sup>th</sup> Quarterly Financial Report (10 minutes)
5. Update on K-5 World Language Process (5 minutes)
6. Vote to Approve Superintendent's Professional Practice and Student Learning Goals (10 minutes)
7. Superintendent's Evaluation for 2013-2014 – Vote on Indicators for Each Standard (25 minutes)
8. Discuss and Vote the School Committee's Position on Special Town Meeting Warrant Articles (5 minutes)

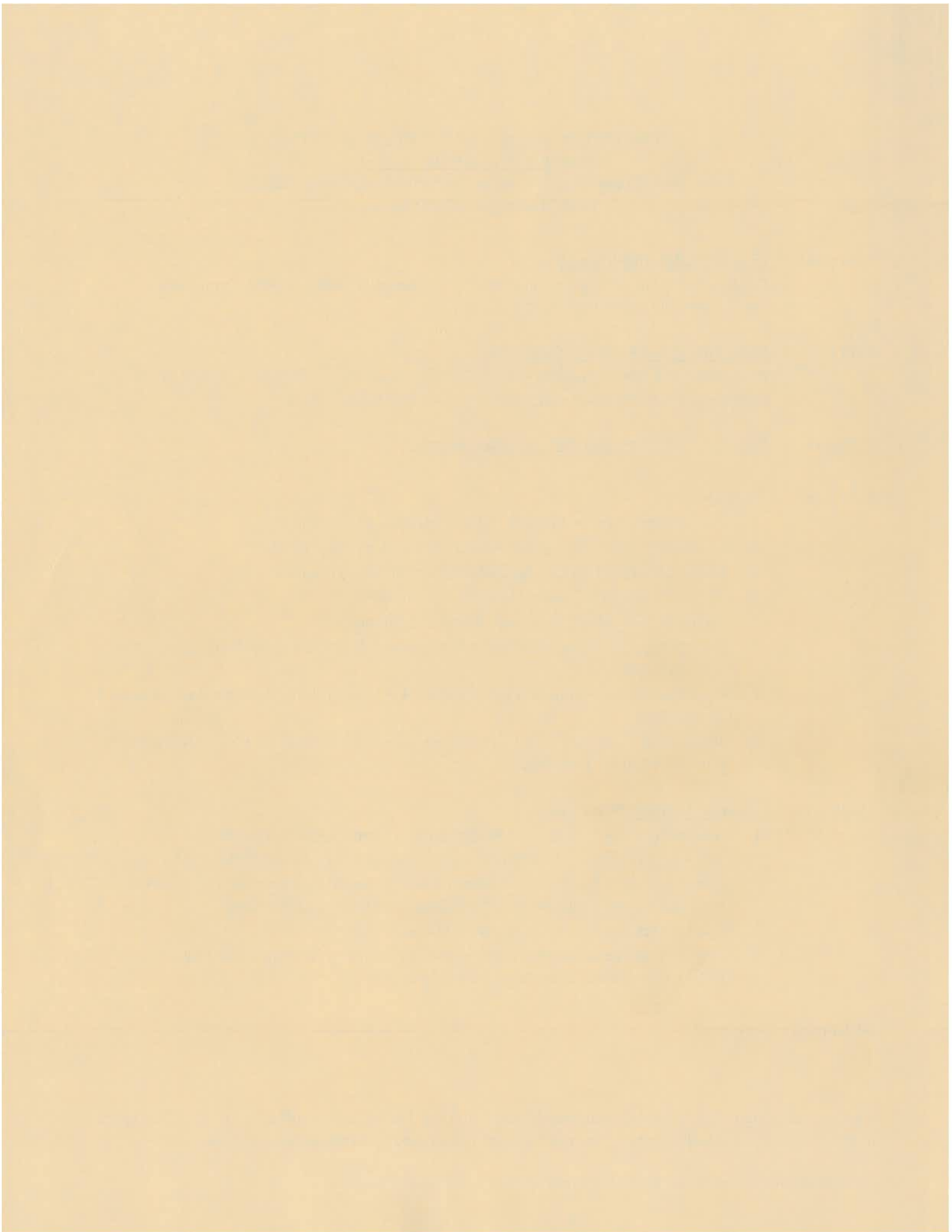
**10:05 p.m.    Consent Agenda (5 minutes):**

1. Vote to Accept a Donation to Bridge School from Target Corporation's *Take Charge of Education* Fundraising Program in the Amount of \$393.51
2. Vote to Accept a \$1,000.00 Donation from Raytheon Company's "MathMovesU" Grant to Support Diamond Middle School Mathematics Education
3. Vote to Approve School Committee Minutes of September 10, 2013
4. Vote to Approve Lexington High School Community Service Field Trip to Golfito, Costa Rica, February 17-26, 2014

**10:10 p.m.    Adjourn:**

The next meeting of the School Committee is scheduled for Tuesday, November 5, 2013, at 7:30 p.m. in the Town Offices Building, Selectmen's Meeting Room, 1625 Massachusetts Avenue.

*All agenda items and the order of items are approximate and subject to change.*





# Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

Mary Ellen N. Dunn.  
*Assistant Superintendent for Finance and Business Operations*  
*Chief Procurement Officer ~ School Department*

Tel: (781) 861-2563  
 Fax: (781) 863-5829  
[mdunn@sch.ci.lexington.ma.us](mailto:mdunn@sch.ci.lexington.ma.us)

To: Paul Ash, Superintendent  
 From: Mary Ellen Dunn, Assistant Superintendent for Finance and Business  
 Date: October 17, 2013  
 Re: Traffic Safety and Mitigation Policy Implementation Plan  
 Attachments: Traffic Safety and Mitigation Policy Discussion Document

The attached draft Traffic Safety and Mitigation Policy and Guidelines are ready to be presented to the Lexington School Committee on October 22. This topic is ready for public discussion and requires constituency input before beginning the School Committee policy adoption process. I recommend the following process to adopt this policy.

1. Constituency discussion ,
2. Edits, updates, and clarifications to proposed policy and guideline document,
3. School Committee Policy Subcommittee Review, and
4. School Committee Policy Adoption process.

### Constituency Input and Feedback:

In order to ensure the best possible policy, it is essential for this particular policy proposal to meet the needs of the entire Lexington community. Table 1 identifies 125 individuals whose input we have requested due to their expertise in traffic safety; interest in traffic safety, mitigation, or multi-modal traffic models; or manages or experience traffic on school property.

Table 1: Constituency Groups

| Read policy and guideline draft for the following: | Respondents <sup>1</sup> | Ease of Management | Ease of Enforcement | Meets Constituency Needs |
|--|--------------------------|--------------------|---------------------|--------------------------|
| Principals/Assistant Principals:                   | 25                       | X                  | X                   |                          |
| School Transportation Safety Study Committee       | 7                        |                    |                     | X                        |
| Traffic Safety Advisory Committee                  | 8                        | X                  | X                   |                          |
| Town Manager/ Board of Selectmen                   | 6                        |                    |                     | X                        |
| Senior Management Team                             | 14                       | X                  | X                   |                          |
| Transportation Forum Members (meets quarterly)     | 30                       |                    |                     | X                        |
| PTA Presidents Council & PTA members               | 24                       |                    |                     | X                        |
| School Committee/Superintendent                    | 7                        |                    |                     | X                        |
| Department of Public Facilities                    | 4                        | X                  |                     |                          |
| Total Number of possible respondents               | 125                      |                    |                     |                          |

<sup>1</sup> Some respondents participate in multiple committees. Individuals are only counted once.





1 LEXINGTON SCHOOL COMMITTEE POLICY

2  
3 TRAFFIC SAFETY & MITIGATION

First Reading:

4 Second Reading:

5 Date Approved by  
6 School Committee:

7  
8 Signature of Chair: \_\_\_\_\_

10  
11 I. PURPOSE/POLICY:

12 The School Committee and administration strive to ensure overall safety of students,  
13 employees, and community members while on school property. The School Committee  
14 encourages walking, bicycling, school bus, car pool, and other means of mass transit to  
15 access school property. In addition, the School Committee is aware of and understands that  
16 traffic conditions on school property and subsequently residential streets abutting school  
17 property affect the neighborhoods' livability.

18  
19 The goal of the School Committee Traffic Safety and Mitigation Policy is to improve  
20 safety by affecting driver behavior and the quality of life for residents, pedestrians,  
21 bicyclists, and motorists. In addition, it is to ensure that school traffic plans do not hinder  
22 quick response time for emergency service vehicles including fire trucks, police cars,  
23 ambulances, and large vehicles such as school buses and trucks used for providing essential  
24 municipal, school, and resident services.

25  
26 The School Committee is responsible for traffic safety and mitigation on school property.  
27 Principals are responsible for following School Committee policy and for the safe and  
28 proper transfer of students to/from home. The principal's jurisdiction is the management  
29 and operations of school grounds and school owned/contracted vehicles. Visitors, parents,  
30 guardians, and designated care-givers are responsible for following all posted policies,  
31 regulations, and guidelines for traffic safety and mitigation on and around school property.

32  
33 Traffic safety and mitigation improvement can be achieved through education,  
34 enforcement, and engineered traffic calming programs. Traffic calming is defined as a  
35 combination of mainly physical measures that reduce the negative effects of motor vehicle  
36 use, alter driver behavior, and improve conditions for non-motorized street users.

37  
38 II. SCOPE OF RESPONSIBILITY:

39 The superintendent will monitor the implementation of the policy and provide support to  
40 principals and the transportation coordinator who are responsible for implementing the  
41 policy and establishing student to parent transfer procedures for the school buildings.

42  
43 Any changes to posted traffic plans for each school building must be reviewed by the  
44 Traffic Safety Advisory Committee before being approved by the School Committee and  
45 implemented by the building principal.

**III. ADMINISTRATION**

The following shall be enforceable at all times, but with diligence during school hours, 7:00 a.m.-6:00 p.m. (school days, including summer school):

1. Traffic and parking regulations promulgated by the Commonwealth of Massachusetts and the Town of Lexington must be followed and are enforceable by the Lexington Police Department on school property.
2. All school traffic plans shall be Manual on Uniform Traffic Control Devices (MUTCD) compliant.<sup>1</sup>
3. Violations of traffic regulations or safety and mitigation policies may be subject to fines and other penalties permitted by law.
4. School traffic plans, policies, and guidance will be posted on the district web site for each school location and reviewed annually by the principal and the school department's liaison to the Traffic Safety Advisory Committee.
5. School hours will be posted on district calendars and web sites.
6. Instructions given by school designated traffic personnel must be followed. School traffic personnel are identified as any individual wearing an OSHA required lime green traffic vest.

The following actions are prohibited:

- PARKING, STANDING, OR WAITING to drop off or pick up students in designated bus lanes.
- Domesticated animals on school property under town by-law § 187-96 during arrival and dismissal and no unrestrained animal at any time on school property. All owners are responsible for cleaning up after their animals if they are brought on school property.
- Jaywalking. Use all painted crosswalks for crossing driveways and in parking lots. Avoid illegal or reckless pedestrian crossing of a roadway or driveway.
- Exiting a vehicle in a non-curbside lane (driver's side).
- U-turns on school property or adjacent public ways.
- Double-parking.
- Blocking an intersection in a neighborhood or on school property.

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<sup>1</sup> <http://mutcd.fhwa.dot.gov/>

- 1 • Dropping off or picking up passengers in a driveway or traffic lane.
- 2
- 3 • Horn honking, except as a warning of imminent danger.
- 4

5 In an effort to support safe arrival and dismissal of all students and employees, the  
6 principal may:

- 7
- 8 • Require submission of license plate numbers upon request for all vehicles driven  
9 by visitors, parents, employees, students, and family-designated drivers;
- 10
- 11 • Use license plate information to grant permission and privileges, provide notice or  
12 educational material, or assess authorized fines, penalties, to owners and  
13 operators;
- 14
- 15 • Assign parking spaces for employees; (Visitor and handicap parking will be  
16 designated on the posted plan for the school.)
- 17
- 18 • Remove illegally parked vehicles or other obstructions from traffic flow areas and  
19 invoice the owner of the vehicle or obstruction for the removal cost;
- 20
- 21 • Restrict cars from standing, parking, or idling in the pick-up zone prior to the  
22 designated time;
- 23
- 24 • Require use of placard or other signs to identify vehicles picking up students in  
25 designated vehicle lanes;
- 26
- 27 • Establish written transfer procedures for a child from the school house to the  
28 parent or other authorized designee;
- 29
- 30 • Not allow students to be loaded into vehicles in undesignated areas;
- 31
- 32 • Discourage the use of cell phones in the drop-off or pick-up lane/zone; (All  
33 drivers, regardless of age or license status, are banned from texting while behind  
34 the wheel.<sup>2</sup>)
- 35
- 36 • Removing privileges of parents to pick up their student should the owner/operator  
37 behavior be deemed unsafe to other motorists, employees, or students.
- 38

39 **Legal Reference:**

- 40
- 41 1. Manual on Uniform Traffic Control Devices (MUTCD) – FHWA;
- 42 a. State Supplement: Massachusetts Amendments to the 2009 MUTCD (January 2012)
- 43 (PDF, 1.9MB);
- 44 b. State Traffic Control Detailed Drawings, Policies, Design Manuals: Massachusetts DOT
- 45 Highway Division Manuals
- 46 2. No Idling:

<sup>2</sup> <http://www.dmv.org/ma-massachusetts/safety-laws.php#Cell-Phones-and-Texting>



- 1 a. 540 CMR: REGISTRY OF MOTOR VEHICLES (Chapter 386 of the Acts of 2008)
- 2 b. Town By-Laws: § Chapter 46. Engine Operation Of Stopped Vehicles
- 3 3. Animals on School Grounds: Town By-Laws: §187-96 Prohibited activities, Clause L.
- 4 4. Restraint of dogs required; licenses: Town By-Laws: §9-2.



## TRAFFIC SAFETY & MITIGATION GUIDELINES

The School Committee and administration strive to ensure overall safety of students, employees, and community members while on school property. The School Committee encourages walking, bicycling, school bus, car pool, and other means of mass transit to access school property.

The School Committee provides for school bus services to and from home, a mass transit elementary afterschool bus program, and a pass partnership with Lexpress for high school and middle school students. Information about these programs is available at the Lexington Public Schools Transportation web site {<http://lps.lexingtonma.org/Page/659>}

### Tips for Motorists

- When a school bus or children are present slow down and proceed with caution, obeying all traffic laws and speed limits.
- Always stop for a school bus that has stopped to load or unload passengers. Red flashing lights and an extended stop arm tell you the school bus is stopped to load or unload children. Under certain conditions State Law requires you to stop.
- Be alert and ready to stop. Watch for children walking in the street, especially where there are no sidewalks. Watch for children playing and gathering near bus stops. Watch for children arriving late for the bus, who may dart into the street without looking for traffic. When backing out of a driveway or leaving a garage, watch for children walking or biking to school.
- When driving in neighborhoods or school zones, watch for young people who may be in a hurry to get to school and may not be thinking about getting there safely.
- Do not arrive more than 30 minutes before the posted start or release times of school.
- Do not expect your child to be dismissed before the posted dismissal time. Student learning continues up to the posted dismissal time. Students can take between 5-10 minutes to be ready for boarding vehicles.
- Schedule all afterschool appointments, activities, play dates, etc. 30-45 minutes after the school dismissal time. This will allow enough time for all vehicles to safely travel within Lexington from school to the desired location(s).
- If a curbside location is not available, cars should park legally and drivers should walk to the school.
- To prevent unnecessary traffic back-ups or delays, students should disembark or embark in an expeditious and safe manner on the passenger side of any vehicle, never the driver's side.
- Drivers in pick up lanes should not exit their vehicles while waiting in the queue.
- Do not engage faculty, staff, or passersby in conversation while in the pick up/drop off lane. Traffic and safety are the primary concerns for faculty and staff outside at arrival and dismissal. If you wish to talk with a teacher, please call the school office and leave a message or make an appointment.
- Traffic officers and school personnel will be on duty daily during arrival and dismissal times. Please direct any problems to them only if there is imminent danger. Otherwise, report your concern to the principal's office.

### Tips for Parents

- Be a good role model, especially when you are with your children. Always
  - Buckle up in the car.
  - Wear a helmet when biking.
  - Follow pedestrian safety rules, and especially

- Treat adults and children respectfully and civilly.
- Help your children learn and practice the safety rules for walking, bicycling, or riding in a passenger car, school bus, or transit bus.
- Supervise young children as they are walking or biking to school or as they wait at the school bus stop.

**Tips for Students**

- Be a good role model for your younger brothers and sisters and friends, and help them learn and practice the safety rules.
- Always
  - Buckle up when you're riding in a car, school bus, or other vehicle when they are available.
  - Ride in the back seat. It's the safest place for young people.
  - Wear a helmet and follow traffic safety rules when riding your bike.
- If you ride a school bus, learn and practice the safety rules for
  - Waiting at the bus stop.
  - Getting on and off the bus, and
  - Riding the bus.
- If you walk to school, learn and practice the safety rules for pedestrians.
  - Always cross at cross walks;
  - Obey all traffic signs, traffic lights, and crossing guard instructions.

**Procedure for changing School Traffic Plans:**

The Superintendent will monitor the implementation of the policy and provide support to principals and the transportation coordinator who are responsible for implementing the policy and establishing student to parent transfer procedures for the school buildings.

Any changes to posted traffic plans for each school building must be reviewed by the Traffic Safety Advisory Committee before being approved by the School Committee and implemented by the building principal.

- Step 1: Recommendation/issue/concern to change posted plan must be provided in writing by or to the school principal with documentation of details the situation warrants.
- Step 2: School principal reviews recommendation/issue/concern and completes a work order, assigns to Step 3 for data gathering and recommendation, or moves to Step 4 to make a correction to the approved plan.
- Step 3: Safe Routes to School Committee (each building) and school liaison to Traffic Safety Advisory Committee (TSAC) review and provide recommendation using data collection and other best practices recommendations and submit summary to step 4.
- Step 4: Traffic Safety Advisory Committee (TSAC) reviews concern and forwards recommendation or correction to
1. Municipal department for correction (e.g., DPF, DPW, Police, etc.), or
  2. Board of Selectmen for traffic by-law change or traffic codification change, and/or
  3. Superintendent for recommendation to School Committee for building traffic plans or policy change.

Step 5 Board of Selectmen for review, comment, or approval based on TSAC recommendation.

and/or

Superintendent sends recommendation to School Committee for review, comment, or approval based on TSAC recommendation.

Step 6: Board of Selectmen provides direction through Town Manager to DPW, Police, or other municipal department to initiate correction, or update town by-law or local traffic codes.

School Committee provides direction to School Administration and/or Department of Public Facilities to initiate correction or update to the approved traffic plan and policy for the specific building.







## Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Technology Capital Request Date: 9/30/2013

Submitted By: Tom Plati Department: Technology District

First Year Submission? Yes Phone #: 781-861-2550 x228 E-mail: tplati@sch.ci.lexington.ma.us

### **Description of Project:**

\$1,215,000 for technology equipment to support the District's Strategic Goal for enhancing the District's capacity to utilize technology as an instructional and administrative tool. This technology equipment includes technology workstations (desktops, laptops, mobile devices), printers/peripherals, projection systems, network head-end equipment, and wireless network delivery systems.

### **Justification/Benefit:**

This capital improvement project would provide the funding for

- replacement of the District's oldest computers
- expanding on our one-to-one mobile technology initiative at secondary school level
- replacement of a limited number of peripherals
- maintaining and updating the school's LAN network
- upgrading of the managed wireless networks at the High School and middle schools

### **Technology Workstations (Desktops, Laptops, Mobile Devices) - \$575,000 is requested**

Nearly all of the request, \$485,000, would be utilized to replace aging computers that will be 5-6 years old during FY15 with up-to-date technology workstations. Approximately 520 computers during FY15 that will need replacement. A small part of this replacement will involve replacing the aging computer with a mobile tablet (iPad). In addition, some funds (\$90,000) will be allocated as part of a three year plan to make sure all six of our elementary schools are equitable in their technology allocation.

### **Expanding One-To-One Mobile Technology Initiative at the High School- \$270,000 is requested**

\$270,000 is requested to provide every Grade 9 student (540 students) an iPad for use at home and school. This plan is in line with the district's long-term technology plan to equip Lexington high school students with the technology they need to carry on their work in the different academic environments.

During the 2012-13 and 2013-14 school years, we have piloted the use of iPads with different groups of ninth and tenth grade students. For each of these two years a group of 50+ Grade 10 students (and their teachers) have been provided an iPad for use at school and at home with these iPads equipped with appropriate multimedia textbook apps (from established textbook companies) and other educational apps. We are encouraged by the results received to date from this pilot. For the current school year, the district has provided iPads to a ninth grade history/English team of 100 students and their teachers, for their every day use in the classroom. In addition in the summer and fall of 2013, we have purchased and deployed iPads for all of our Grade 9 teachers and have undertaken through funds provided both through local budget and an LEF grant extensive professional development for these teachers on the use of iPads in educational environments. Plan for the FY16 school year would be to purchase additional iPads for high school students and their teachers in an additional grade level (so both ninth and tenth grade students would be thus equipped).

### **Technology Peripherals \$35,000 is requested**

To purchase and replace old printers, document readers, and projection systems through the district as the building needs arise. Part of this line item will be used to replace a number of projection systems in the primary grades at Harrington and Fiske whose units have not been replaced since the schools opened in 2005 and 2007.

### **Maintaining and Updating the schools' LAN networks - \$170,000 is requested**

Funds are needed to replace end of life switches, upgrade storage capacity in our servers, and to provide additional backup and recovery hardware for our District's computer/network system. In addition funds are needed to upgrade the wireless network at the high school and middle schools through an additional controller and access points to address the increased use of the mobile devices (laptops, iPads, etc) in these schools. The District has a planned five year network upgrade to provide increased (gigabit) service to our key technology workstations from the current 10/100 MBps throughput.

### **Interactive Projector/Whiteboards Units - \$160,000 is requested**

This FY15 request represents the third stage of four stages that will allow the Lexington School District to accomplish its goal by FY16 of having every Grade 3-12 classroom equipped with interactive projector/whiteboard unit. The new technology that has been developed allows Lexington to utilize regular whiteboards with the interactive projection units at a substantial per unit savings. However, in most all cases new regular whiteboards need to be purchased as well due to the age and markings on existing whiteboard surfaces. This FY15 request will allow the District to purchase and install interactive whiteboards/projection units in 50 of our classrooms Grades 3-12. Through capital appropriation in FY14 the school district was able to purchase 66 units- 24 for the high school, 12 for each middle school, and 18 for the elementary schools. We have been able through our capital and grant purchases to have core teachers trained in each of



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

our schools who would serve as coaches/mentors for others. In addition, six of our instructional technology specialists that service our 9 schools have received formal certification as trainers for the instructional uses of their interactive whiteboards.

**Impact if not completed:**

Without this funding, we will not be able to address our system-wide goal with respect to technology. Our oldest computers cannot function effectively and run the current versions of instructional software. These computers also have difficulty acquiring needed networking resources. The District has a 5 plus to 6 year replacement cycle for its computers. Requested funds for the LAN network and printer/peripherals are to replace aging devices that will fail and to maintain a sufficient wireless environment to allow for the increased number of wireless devices. Not to continue in a phased-in way to address this problem, is not a wise course to follow. We will continue to remain substantially behind comparable school districts if the deployment of mobile tablets (iPads) and interactive whiteboard/projector units are not funded. These technologies introduced into class environments with proper professional development can produce substantial gains in the academic achievement according to educational researchers.

**Timeframe:**

**Replace. Freq:**  
 \_\_\_\_\_ Years

Delivery Date/Needed By: \_\_\_\_\_  
 Confirmed Availability by Vendor: Yes \_\_\_\_\_ No \_\_\_\_\_

**Stakeholders:**

**Operating Budget Impact:**

**Cost Analysis:** (double click on box and select "checked")

**Funding Source:**  Levy Supported  State Aid | Enterprise  Water  Sewer  Recreation  CPA  Private Funding

**Capital Funding Request**

|                  | 2015      | 2016      | 2017      | 2018      | 2019      | Totals    |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Site Acquisition |           |           |           |           |           |           |
| Design Engineer  |           |           |           |           |           |           |
| Construction     |           |           |           |           |           |           |
| Equipment        |           |           |           |           |           |           |
| Contingency      |           |           |           |           |           |           |
| <b>Totals</b>    | 1,215,000 | 1,220,000 | 1,220,000 | 1,220,000 | 1,220,000 | 6,095,000 |
| CPA Amount:      |           |           |           |           |           |           |

Historic  
 Housing

**Oper. Bud. Impact**

**Recurring Cost** \$ \_\_\_\_\_ .00

**Maintenance Cycle**  Years

**CPA Purposes**  
 Open Space  
 Recreation



# Town of Lexington

## Department: Public Facilities

### FY 2015-2019 Department Summary of Capital Improvement Projects

| #                        | Priority | Project Name                                   | FY 2015             | FY 2016            | FY 2017             | FY 2018            | FY 2019            | Total               |
|--------------------------|----------|--|---------------------|--------------------|---------------------|--------------------|--------------------|---------------------|
| 561                      | 1        | Roofing Program                                | \$0                 | \$285,560          | \$416,408           | \$704,834          | \$802,620          | \$2,209,422         |
| 562                      | 1        | School Building Envelope and Systems Program   | \$205,000           | \$210,000          | \$215,000           | \$221,000          | \$226,000          | \$1,077,000         |
| 564                      | 0        | LHS Heating Systems Upgrade Phases 2 & 3       | \$75,000            | \$893,000          | \$0                 | \$0                | \$0                | \$968,000           |
| 653                      | 0        | School Building Flooring Program               | \$125,000           | \$125,000          | \$125,000           | \$125,000          | \$125,000          | \$625,000           |
| 696                      | 0        | School Window Treatments Extraordinary Repair  | \$50,000            | \$0                | \$0                 | \$0                | \$0                | \$50,000            |
| 698                      | 0        | School Paving Program                          | \$100,000           | \$150,000          | \$153,750           | \$157,593          | \$161,901          | \$723,244           |
| 699                      | 0        | Interior Painting Program                      | \$153,750           | \$157,594          | \$161,534           | \$165,572          | \$169,896          | \$808,346           |
| 700                      | 0        | LHS Overcrowding - Phase 4                     | \$7,725,388         | \$0                | \$0                 | \$0                | \$0                | \$7,725,388         |
| 754                      | 1        | Diamond Energy Improvements                    | \$0                 | \$250,000          | \$3,500,000         | \$0                | \$0                | \$3,750,000         |
| 838                      | 1        | Middle School Science and Performing Arts Spac | \$0                 | \$250,000          | \$3,100,000         | \$0                | \$0                | \$3,350,000         |
| 870                      | 0        | Hastings School Renovation/Replacement         | \$1,100,000         | \$0                | \$40,000,000        | \$0                | \$0                | \$41,100,000        |
| 887                      | 0        | Middle School Nurses Stations                  | \$45,000            | \$0                | \$0                 | \$0                | \$0                | \$45,000            |
| 888                      | 0        | Clarke Elevator Upgrade                        | \$275,000           | \$0                | \$0                 | \$0                | \$0                | \$275,000           |
| 900                      | 0        | Renovation & Update of Diamond Kitchen and Caf | \$350,000           | \$0                | \$0                 | \$0                | \$0                | \$350,000           |
| 901                      | 0        | Finance Office Reconfiguration                 | \$30,000            | \$0                | \$0                 | \$0                | \$0                | \$30,000            |
| 904                      | 0        | Clarke Gymnasium Dividing Curtain              | \$25,000            | \$0                | \$0                 | \$0                | \$0                | \$25,000            |
| 905                      | 0        | Clarke Gymnasium Lockers                       | \$0                 | \$30,000           | \$0                 | \$0                | \$0                | \$30,000            |
| 910                      | 0        | Clarke Auditorium Audio Visual System          | \$69,300            | \$0                | \$0                 | \$0                | \$0                | \$69,300            |
| <b>Department Totals</b> |          |  | <b>\$10,328,438</b> | <b>\$2,351,154</b> | <b>\$47,671,692</b> | <b>\$1,373,999</b> | <b>\$1,485,417</b> | <b>\$63,210,700</b> |

Approval by: \_\_\_\_\_

(Department Head Signature required)









# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Roofing Program **Date:** 29-Oct-08  
**Project ID Number:** 561 **Revision Date:** 10-Sep-13  
**Submitted By:** Pat Goddard **Department:** Public Facilities **Priority:** 1  
**First Year Submission?**  **Phone #:** \_\_\_\_\_ **E-mail:** pgoddard@ci.lexington.ma.us

### Description of Project:

The Department of Public Facilities maintains a 20 year Roof Master Plan. The roof Master Plan can be used, in conjunction with the School and Town Wide Facility Master Plans, by the Department of Public Facilities to plan to replace roofs before the indoor building environment is compromised for the building users and systems.

Several facilities are under discussion for major renovation or replacement over the next five to ten years. These facilities include Fire Headquarters, Police Headquarters, Hastings Elementary School, and the Lexington High School. The decisions made on these facilities may effect how long the Lexington Public Schools Administration continues to be housed at the Old Harrington Elementary School.

The Roof Master Plan identifies roofs on the Central Administration Building (Old Harrington School), Hastings Elementary School, Diamond Middle School, Police Headquarters, and Fire Headquarters that should be replaced over the next five years. The Department of Public Facilities will monitor the roofs, and implement repairs as necessary, while following progress on facility renovation and renewal projects. These projects will be update on an annual basis.

### Justification/Benefit:

Water leaks create significant issues in an educational, office and program environment. In the past, roof leaks have caused classrooms to be closed and students relocated into other spaces while repairs and clean up is conducted. Water infiltration also causes damage to building materials and property. In addition, the resulting moisture, if not dried within 24 - 48 hours, can create an environment for mold growth that can lead to substandard indoor air quality.

### Impact if not completed:

Leaks will continue to disrupt planned activities for students, teachers, custodians, and administration. Water infiltration will continue to damage furnishings, property, and building components. Potential for indoor air quality issues will continue to be at a higher risk.

### Timeframe:

**Replace. Freq:**  
20 Years

### Stakeholders:

Students, Teachers, Public, Administrators

### Operating Budget Impact:

Approximately \$50,000 is budgeted for emergency leak repairs. Replacement of the roofing systems could result in reducing this expenditure, as well as reducing time custodians clean up from water leaks.

### Cost Analysis:

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

### Capital Funding Request

| 561              | 2015       | 2016             | 2017             | 2018             | 2019             | Totals             |
|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Site Acquisition | \$0        | \$0              | \$0              | \$0              | \$0              | \$0                |
| Design/Engineer  | \$0        | \$23,600         | \$34,400         | \$58,300         | \$66,300         | \$182,600          |
| Construction     | \$0        | \$236,000        | \$344,208        | \$582,534        | \$663,320        | \$1,826,062        |
| Equipment        | \$0        | \$0              | \$0              | \$0              | \$0              | \$0                |
| Contingency      | \$0        | \$25,960         | \$37,800         | \$64,000         | \$73,000         | \$200,760          |
| <b>Totals</b>    | <b>\$0</b> | <b>\$285,560</b> | <b>\$416,408</b> | <b>\$704,834</b> | <b>\$802,620</b> | <b>\$2,209,422</b> |
| CPA Amt. Req.    | \$0        | \$0              | \$0              | \$0              | \$0              | \$0                |

Recurring Cost  
\$0.00

Maintenance Cycle  
0 Years

| CPA Purpose           |            |
|-----------------------|------------|
| <input type="radio"/> | Open Space |
| <input type="radio"/> | Recreation |
| <input type="radio"/> | Historic   |
| <input type="radio"/> | Housing    |

### Basis of Cost Projection:



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Roofing Program **Date:** 29-Oct-08

**Project ID Number:** 561 **Revision Date:** 10-Sep-13

**Submitted By:** Pat Goddard **Department:** Public Facilities **Priority:** 1

**First Year Submission?**  **Phone #:** \_\_\_\_\_ **E-mail:** pgoddard@ci.lexington.ma.us

Roof Master Plan report produced by Russo-Barr Associates, building envelope consultant, identifies construction costs, escalated at 4%. Design/Engineer cost is 10% of construction cost. Contingency is 10% of total Design/Engineer + Construction cost.



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** School Building Envelope and Systems Program **Date:** 29-Oct-08  
**Project ID Number:** 562 **Revision Date:** 27-Sep-13  
**Submitted By:** Pat Goddard **Department:** Public Facilities **Priority:** 1  
**First Year Submission?**  **Phone #:** \_\_\_\_\_ **E-mail:** pgoddard@exingtonma.gov

### Description of Project:

This project is requesting funds to perform annual prioritized repairs and modifications to school buildings. FY 2014 priorities may include making extraordinary repairs as required to school buildings including educational space modifications from enrollment changes and moisture/insulation barrier at Clarke Middle School and improved moisture barrier for Diamond Middle School Library. Engineering design and preparation of bid documents are included in the project.

### Justification/Benefit:

To properly maintain the buildings operated by the Schools will require continual investment in the building envelope. This includes repair of damaged panels and siding, recaulking and weatherproofing windows and doors, and painting the wood exterior on an as needed basis (approximately seven years. In addition, late enrollments often require space modifications to accommodate revised plans.

### Impact if not completed:

Without continual maintenance the building exterior will deteriorate, allowing more moisture to become entrapped in the envelope and propagate cracks through the freeze thaw cycle.

### Timeframe:

System wide annually, on a priority basis to each school building

### Replace. Freq:

0 Years

### Stakeholders:

School users, public.

### Operating Budget Impact:

Operating budget will continue to fund small, individual items such as failure of a specific door or window or small painting projects.

### Cost Analysis:

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

### Capital Funding Request

| 562              | 2015             | 2016             | 2017             | 2018             | 2019             | Totals             |
|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Site Acquisition | \$0              | \$0              | \$0              | \$0              | \$0              | \$0                |
| Design/Engineer  | \$16,000         | \$17,000         | \$18,000         | \$19,000         | \$20,000         | \$90,000           |
| Construction     | \$189,000        | \$193,000        | \$197,000        | \$202,000        | \$206,000        | \$987,000          |
| Equipment        | \$0              | \$0              | \$0              | \$0              | \$0              | \$0                |
| Contingency      | \$0              | \$0              | \$0              | \$0              | \$0              | \$0                |
| <b>Totals</b>    | <b>\$205,000</b> | <b>\$210,000</b> | <b>\$215,000</b> | <b>\$221,000</b> | <b>\$226,000</b> | <b>\$1,077,000</b> |
| CPA Amt. Req.    | \$0              | \$0              | \$0              | \$0              | \$0              | \$0                |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

**CPA Purpose**

Open Space

Recreation

Historic

Housing

### Basis of Cost Projection:

Budget estimated, to perform priority projects on a yearly basis.





# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** LHS Heating Systems Upgrade Phases 2 & 3 **Date:** 28-Oct-08

**Project ID Number:** 564 **Revision Date:** 24-Sep-13

**Submitted By:** Pat Goddard **Department:** Public Facilities **Priority:** 0

**First Year Submission?**  **Phone #:** \_\_\_\_\_ **E-mail:** pgoddard@ci.lexington.ma.us

**Description of Project:**

Phase one of this project was completed under an authorization at 2009 Annual Town Meeting, Article 19C. The remainder of the project was then to be completed as part of the LHS Renovation project submitted to MSBA as a Statement of Interest in the fall of 2009. Less than a year later, the Estabrook School became the funding priority. Due to increasing enrollments and other educational factors, The School Committee has identified a major project at Lexington High School (LHS) as being their second priority, after a major project at the Hastings Elementary School. As a result, The Department of Public Facilities is recommending reducing the scope of the LHS Heating Systems Upgrade. It is anticipated that this reduced scope will retain the existing steam generation, distribution piping, and coils in the unit ventilators, and replace the unreliable pneumatic controls and unit ventilator valve and damper operators to improve reliability and control.

The FY 2015 request for this project (Phase 2) is to complete design development and bid documents for this revised scope of work. Phase 3 will then become implementation of the project, tentatively schedule for FY 2016.

**Justification/Benefit:**

Currently the design of the heating system at LHS Main Building depends on univents to deliver heat into the classroom. Most of the univents operate poorly and at unacceptable noise level for a classroom environment. Teachers often must shut off the univent for students to be able to hear the lecture. The univents and VAV boxes are also mostly controlled by pneumatic controls. The pneumatic controls are unreliable and fail in a full heat mode, resulting in windows being open in classrooms to vent poorly controlled heat out of the room. This project is requesting funds to complete a control system upgrade at Lexington High School. Phase 1 was completed during the summer of 2009 and included replacement of the Math, Science, and Foreign Language buildings univents and added digital controls (DDC) to all univents, variable air volume (VAV) boxes, and roof top units. Phase 2 will fund design and construction documents of the reduced scope of work, and Phase 3 will replace the unreliable pneumatic controls and unit ventilator valve and damper operators to improve reliability and control.

**Impact if not completed:**

The HVAC system at LHS Main Building includes unreliable pneumatic controls with old steam unit ventilators. This combination results in poor temperature control, noisy classrooms, and the potential for indoor air quality issues. With the prioritization of LHS as a major project, perhaps in the next 10 years, the Department of Public Facilities is reducing spending on the heating systems upgrade from the previously identified amount, \$3,650,000, to a reduced scope amount expected to be implemented for \$798,000, plus \$75,000 in design and engineering. If this reduced scope of work is not implemented, control of the system will continue to degrade, resulting in higher heating costs and varying conditions for education.

**Timeframe:**

Two years

**Replace, Freq:**

20 Years

**Stakeholders:**

LHS students, teachers, administrators, public.

**Operating Budget Impact:**

It is anticipated that additional control of the HVAC equipment will reduce utility cost \$10,000 to \$15,000 per year.

**Cost Analysis:**

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other





# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** LHS Heating Systems Upgrade Phases 2 & 3

**Date:** 28-Oct-08

**Project ID Number:** 564

**Revision Date:** 24-Sep-13

**Submitted By:** Pat Goddard

**Department:** Public Facilities

**Priority:** 0

**First Year Submission?**  **Phone #:** \_\_\_\_\_

**E-mail:** pgoddard@ci.lexington.ma.us

## Capital Funding Request

| 564                  | 2015            | 2016             | 2017       | 2018       | 2019       | Totals           |
|----------------------|-----------------|------------------|------------|------------|------------|------------------|
| Site Acquisition     | \$0             | \$0              | \$0        | \$0        | \$0        | \$0              |
| Design/Engineer      | \$75,000        | \$15,000         | \$0        | \$0        | \$0        | \$90,000         |
| Construction         | \$0             | \$798,000        | \$0        | \$0        | \$0        | \$798,000        |
| Equipment            | \$0             | \$0              | \$0        | \$0        | \$0        | \$0              |
| Contingency          | \$0             | \$80,000         | \$0        | \$0        | \$0        | \$80,000         |
| <b>Totals</b>        | <b>\$75,000</b> | <b>\$893,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$968,000</b> |
| <b>CPA Amt. Req.</b> | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |                  |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

| CPA Purpose                      |
|----------------------------------|
| <input type="radio"/> Open Space |
| <input type="radio"/> Recreation |
| <input type="radio"/> Historic   |
| <input type="radio"/> Housing    |

### Basis of Cost Projection:

LHS Master Plan prepared by Garcia, Galouska, and DeSousa. Design and implementation costs projected from previous and similar projects.



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** School Building Flooring Program **Date:** 18-Oct-09

**Project ID Number:** 653 **Revision Date:** 11-Sep-13

**Submitted By:** Pat Goddard **Department:** Public Facilities **Priority:** 0

**First Year Submission?**  **Phone #:** 781-274-8958 **E-mail:** pgoddard@ci.lexington.ma.us

**Description of Project:**

This project is requesting funds to replace flooring systems (carpet, vinyl tile, ceramic tile) that have failed and/or have been used beyond their useful life. The Department of Public Facilities maintains approximately 1.25 million square feet of space, with flooring systems in various conditions. The operating budget funds repairs of components in flooring systems. This program will replace entire systems when the work will exceed \$25,000. This is the fifth year of this program and new flooring systems have been installed in Clarke stairwells, classrooms, and auditorium, Hastings main corridor, Diamond School, and Central Administration and LHS.

**Justification/Benefit:**

Flooring systems must be replaced periodically to insure the surfaces are safe and cleanable. Broken and failed systems can become tripping hazards and/or harborage areas for bacteria and water.

**Impact if not completed:**

Without adequate funding for replacement, flooring systems will potentially develop into unsafe conditions and become tripping hazards and difficult to clean.

**Timeframe:**

Annual

**Replace. Freq:**

15 Years

**Stakeholders:**

Building users, employees, and community.

**Operating Budget Impact:**

None

**Cost Analysis:**

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

**Capital Funding Request**

| 653              | 2015             | 2016             | 2017             | 2018             | 2019             | Totals           |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Site Acquisition | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Design/Engineer  | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Construction     | \$125,000        | \$125,000        | \$125,000        | \$125,000        | \$125,000        | \$625,000        |
| Equipment        | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Contingency      | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Totals</b>    | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$625,000</b> |
| CPA Amt. Req.    | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

**CPA Purpose**

- Open Space
- Recreation
- Historic
- Housing

**Basis of Cost Projection:**

Flooring contract is bid for square foot pricing to maximize use of funds.



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: School Window Treatments Extraordinary Repair Date: 14-Oct-10  
 Project ID Number: 696 Revision Date: 11-Sep-13  
 Submitted By: Pat Goddard Department: Public Facilities Priority: 0  
 First Year Submission?  Phone #: 781 274 8958 E-mail: pgoddard@lexingtonma.gov

### Description of Project:

This project is requesting funds to perform extraordinary repairs for district wide window treatment replacements. This is the fourth and last year of this program. With this appropriation, it is expected that all school buildings will have maintainable window treatments.

### Justification/Benefit:

This project will replace the unreliable, high maintenance horizontal blinds with low maintenance solar shades to improve energy efficiency and also control sun glare in the educational space.

### Impact if not completed:

The operating budget is not sufficiently funded to improve the window treatments system wide. Impact of not funding this program will result in the item continue to being deferred.

### Timeframe:

Replace, Freq:

0 Years

### Stakeholders:

students, educators, community

### Operating Budget Impact:

### Cost Analysis:

Funding Source:  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

### Capital Funding Request

| 696              | 2015            | 2016       | 2017       | 2018       | 2019       | Totals          |
|------------------|-----------------|------------|------------|------------|------------|-----------------|
| Site Acquisition | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| Design/Engineer  | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| Construction     | \$50,000        | \$0        | \$0        | \$0        | \$0        | \$50,000        |
| Equipment        | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| Contingency      | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| <b>Totals</b>    | <b>\$50,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$50,000</b> |
| CPA Amt. Req.    | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

| CPA Purpose           |            |
|-----------------------|------------|
| <input type="radio"/> | Open Space |
| <input type="radio"/> | Recreation |
| <input type="radio"/> | Historic   |
| <input type="radio"/> | Housing    |

### Basis of Cost Projection:

A standard window blind specification was developed and bid with a resulting price of \$118/shade. Classrooms typically require 4 to 5 shades for complete window coverage.





# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** School Paving Program **Date:** 14-Oct-10  
**Project ID Number:** 698 **Revision Date:** 17-Sep-13  
**Submitted By:** Pat Goddard **Department:** Public Facilities **Priority:** 0  
**First Year Submission?**  **Phone #:** 781 274 8958 **E-mail:** pgoddard@lexingtonma.gov

**Description of Project:**

In the last seven years paving improvements have been implemented at Estabrook, Bridge, Bowman, Fiske, Hastings, Diamond, and Central Administration buildings. In addition, improvements were made to various school buildings to remove access barriers identified in the ADA Survey completed in 2011. It is anticipated that a priority for next year will be to perform extraordinary repairs to sidewalks on school grounds. This project also includes engineering design and development of construction bid documents.

**Justification/Benefit:**

Extraordinary repairs for school paving areas are necessary to maintain parking and pedestrian surfaces in a condition suitable for public use.

**Impact if not completed:**

Additional paving replacements are required at school buildings to deteriorated surfaces with severe cracking. If this program is not funded, these conditions will continue.

**Timeframe:**

Annual

**Replace. Freq:**

0 Years

**Stakeholders:**

Community, students, parents, staff

**Operating Budget Impact:****Cost Analysis:**

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

**Capital Funding Request**

| 698              | 2015             | 2016             | 2017             | 2018             | 2019             | Totals           |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Site Acqulsition | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Design/Engineer  | \$10,000         | \$15,000         | \$16,000         | \$17,000         | \$18,000         | \$76,000         |
| Construction     | \$90,000         | \$135,000        | \$137,750        | \$140,593        | \$143,901        | \$647,244        |
| Equipment        | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Contingency      | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Totals</b>    | <b>\$100,000</b> | <b>\$150,000</b> | <b>\$153,750</b> | <b>\$157,593</b> | <b>\$161,901</b> | <b>\$723,244</b> |
| CPA Amt. Req.    | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

| CPA Purpose                      |
|----------------------------------|
| <input type="radio"/> Open Space |
| <input type="radio"/> Recreation |
| <input type="radio"/> Historic   |
| <input type="radio"/> Housing    |

**Basis of Cost Projection:**

DPF Projections





# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Interior Painting Program **Date:** 14-Oct-10  
**Project ID Number:** 699 **Revision Date:** 17-Sep-13  
**Submitted By:** Pat Goddard **Department:** Public Facilities **Priority:** 0  
**First Year Submission?**  **Phone #:** 781 274 8958 **E-mail:** pgoddard@lexingtonma.gov

### Description of Project:

This is the second year of the building interior painting program with the intent of repainting interior surfaces on a 7 to 10 year schedule. Projects will be identified annually with input from school administrators.

### Justification/Benefit:

Previously there was no interior painting program. Elementary school interiors are occasionally painted through PTA planning of community volunteers. The Middle Schools and High School have not had interior painting done for many years. With first year funding, the priorities were to paint main corridors and entryways at the Middle School and the High School.

### Impact if not completed:

The painting program will enable DPF to plan for and implement annual summer painting projects that will improve maintenance and cleanliness of building interiors.

### Timeframe:

Annual

### Replace. Freq:

0 Years

### Stakeholders:

building users, residents

### Operating Budget Impact:

### Cost Analysis:

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

### Capital Funding Request

| 699              | 2015             | 2016             | 2017             | 2018             | 2019             | Totals           |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Site Acquisition | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Design/Engineer  | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Construction     | \$153,750        | \$157,594        | \$161,534        | \$165,572        | \$169,896        | \$808,346        |
| Equipment        | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Contingency      | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Totals</b>    | <b>\$153,750</b> | <b>\$157,594</b> | <b>\$161,534</b> | <b>\$165,572</b> | <b>\$169,896</b> | <b>\$808,346</b> |
| CPA Amt. Req.    | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

### CPA Purpose

- Open Space
- Recreation
- Historic
- Housing

### Basis of Cost Projection:

DPF Projections



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: LHS Overcrowding - Phase 4 Date: 14-Oct-10  
 Project ID Number: 700 Revision Date: 11-Sep-13  
 Submitted By: Pat Goddard/Laura Lasa Department: Public Facilities Priority: 0  
 First Year Submission?  Phone #: 781 274 8958 E-mail: pgoddard@lexingtonma.gov

**Description of Project:**

This project is the fourth and final phase of projects to improve space utilization at LHS and reduce overcrowding. The 2009 preK - 12 Master Plan identified overcrowding at LHS as an issue that affects students, faculty, and educational programs.

Phase one, funded (\$175,000) under article 13D of 2012 Annual Town Meeting, consolidated Performing and Visual Arts Administration with program spaces on the second floor of the Main Building.

Phase two, funded (\$400,000) under article 16K of 2012 Annual Town Meeting added four additional classrooms by relocating some functions to the school administration building and converting underutilized space to classrooms and improved efficiency of the LHS Administrative Offices.

Phase three, funded (\$362,000) under article 14F of 2103 Annual Town Meeting provided design services for design development and construction documents to implement modular classrooms to meet projected enrollment growth.

Phase four, currently estimated at \$6.7M to \$7.7M, will construct 12 general ed modular classrooms, and 12 special education spaces for students on the autism spectrum with individual learning plans. This work will be completed in two phases over consecutive summers (2014 & 2015).

**Justification/Benefit:**

This project will implement phased construction of modular classroom space at LHS. Students that are currently in the Middle Schools will matriculate to Lexington High School over the next three years and this space is necessary to provide the educational program. The high school is currently overcrowded and enrollment is projected to increase. A major facility expansion or facility replacement is not planned within the next ten years to accommodate these space requirements.

**Impact if not completed:**

The Main building classrooms are fully utilized for each period and additional classroom availability is needed to accommodate the educational program.

**Timeframe:**

2014 and 2015

**Replace, Freq:**

0 Years

**Stakeholders:**

LHS community

**Operating Budget Impact:****Cost Analysis:**

Funding Source:  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** LHS Overcrowding - Phase 4

**Date:** 14-Oct-10

**Project ID Number:** 700

**Revision Date:** 11-Sep-13

**Submitted By:** Pat Goddard/Laura Lasa

**Department:** Public Facilities

**Priority:** 0

**First Year Submission?**  **Phone #:** 781 274 8958

**E-mail:** pgoddard@lexingtonma.gov

## Capital Funding Request

| 700                  | 2015               | 2016       | 2017       | 2018       | 2019       | Totals             |
|----------------------|--------------------|------------|------------|------------|------------|--------------------|
| Site Acquisition     | \$0                | \$0        | \$0        | \$0        | \$0        | \$0                |
| Design/Engineer      | \$280,000          | \$0        | \$0        | \$0        | \$0        | \$280,000          |
| Construction         | \$6,418,673        | \$0        | \$0        | \$0        | \$0        | \$6,418,673        |
| Equipment            | \$314,150          | \$0        | \$0        | \$0        | \$0        | \$314,150          |
| Contingency          | \$712,565          | \$0        | \$0        | \$0        | \$0        | \$712,565          |
| <b>Totals</b>        | <b>\$7,725,388</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$7,725,388</b> |
| <b>CPA Amt. Req.</b> | <b>\$0</b>         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>         |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

### CPA Purpose

- Open Space
- Recreation
- Historic
- Housing

## Basis of Cost Projection:

TBA Estimate





# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Diamond Energy Improvements **Date:** 05-Oct-11  
**Project ID Number:** 754 **Revision Date:** 27-Sep-13  
**Submitted By:** Shawn Newell **Department:** Public Facilities **Priority:** 1  
**First Year Submission?**  **Phone #:** 781-274-8960 **E-mail:** snewell@lexingtonma.gov

**Description of Project:**

The Diamond Middle School is the second highest consumer of energy per square foot for Lexington after the High School. 2012 Annual Town Meeting article 16C appropriated \$25,000 to develop an energy Master Plan. The study provided three options for improving the operation of the Diamond Middle School heating and ventilation equipment. The lowest life cycle cost system, which will also provide the best indoor environment for education, is to implement gas fired high efficiency condensing boilers with fan coil units through out the school. This option is estimated to cost \$3.5 Million dollars to install.

**Justification/Benefit:**

The Diamond Middle School was renovated extensively nearly thirteen years ago and the school is anticipated to remain in service for the foreseeable future. An engineering evaluation was funded so that a replacement strategy could be developed for equipment nearing the end of their useful life.

**Impact if not completed:**

The school will continue to perform inefficiently and planned replacements will be deferred.

**Timeframe:**

5 years

**Replace. Freq:**

0 Years

**Stakeholders:**

Diamond Middle School community, DPF, residents

**Operating Budget Impact:**

Potential utility savings to be identified.

**Cost Analysis:**

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

**Capital Funding Request**

| 754              | 2015       | 2016             | 2017               | 2018       | 2019       | Totals             |
|------------------|------------|------------------|--------------------|------------|------------|--------------------|
| Site Acquisition | \$0        | \$0              | \$0                | \$0        | \$0        | \$0                |
| Design/Engineer  | \$0        | \$250,000        | \$100,000          | \$0        | \$0        | \$350,000          |
| Construction     | \$0        | \$0              | \$3,400,000        | \$0        | \$0        | \$3,400,000        |
| Equipment        | \$0        | \$0              | \$0                | \$0        | \$0        | \$0                |
| Contingency      | \$0        | \$0              | \$0                | \$0        | \$0        | \$0                |
| <b>Totals</b>    | <b>\$0</b> | <b>\$250,000</b> | <b>\$3,500,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,750,000</b> |
| CPA Amt. Req.    | \$0        | \$0              | \$0                | \$0        | \$0        | \$0                |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

| CPA Purpose                      |
|----------------------------------|
| <input type="radio"/> Open Space |
| <input type="radio"/> Recreation |
| <input type="radio"/> Historic   |
| <input type="radio"/> Housing    |

**Basis of Cost Projection:**

To be detailed from energy Master Plan



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Middle School Science and Performing Arts Spaces **Date:** 19-Oct-11  
**Project ID Number:** 838 **Revision Date:** 24-Sep-13  
**Submitted By:** Anna Monaco, Anne Carothers, **Department:** Public Facilities **Priority:** 1  
**First Year Submission?**  **Phone #:** 781 274 8958 **E-mail:** pgoddard@lexingtonma.gov

### Description of Project:

Funding to evaluate the two middle school science laboratories and performing arts spaces as to their capabilities to deliver the middle school science and performing arts programs were provided for FY 2103 and the study is in process. The study is anticipated to be completed during the current school year and improvements will be planned for FY 2015 and beyond.

### Justification/Benefit:

The two middle schools were renovated approximately 11 years ago. There are concerns from the school administrators that the educational space no longer adequately support the middle school science and performing arts programs and that the systems, equipment, and the space plan should be evaluated for alignment with the educational program. This project will allocate funding for a study to be completed with the middle school science and performing arts departments and administrators to evaluate how the spaces meet the educational need and where deficiencies exist make recommendations for implementation in subsequent years.

### Impact if not completed:

The school administrators have observed limitations in the physical space of the laboratories and auditoriums for delivering educational program. A study needs to be done to identify the shortfalls so that a plan can be developed to meet the need. If funding is not provided to assess the current situation and plan for improvements, the science and performing arts program staff will continue to be challenged in meeting the educational goals.

### Timeframe:

3 years

### Replace, Freq:

0 Years

### Stakeholders:

Middle School students, teachers, administrators

### Operating Budget Impact:

None

### Cost Analysis:

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

### Capital Funding Request

| 838              | 2015       | 2016             | 2017               | 2018       | 2019       | Totals             |
|------------------|------------|------------------|--------------------|------------|------------|--------------------|
| Site Acquisition | \$0        | \$0              | \$0                | \$0        | \$0        | \$0                |
| Design/Engineer  | \$0        | \$250,000        | \$100,000          | \$0        | \$0        | \$350,000          |
| Construction     | \$0        | \$0              | \$3,000,000        | \$0        | \$0        | \$3,000,000        |
| Equipment        | \$0        | \$0              | \$0                | \$0        | \$0        | \$0                |
| Contingency      | \$0        | \$0              | \$0                | \$0        | \$0        | \$0                |
| <b>Totals</b>    | <b>\$0</b> | <b>\$250,000</b> | <b>\$3,100,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,350,000</b> |
| CPA Amt. Req.    | \$0        | \$0              | \$0                | \$0        | \$0        | \$0                |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

| CPA Purpose                      |
|----------------------------------|
| <input type="radio"/> Open Space |
| <input type="radio"/> Recreation |
| <input type="radio"/> Historic   |
| <input type="radio"/> Housing    |

### Basis of Cost Projection:

DPF place holder



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Hastings School Renovation/Replacement **Date:** 17-Oct-12  
**Project ID Number:** 870 **Revision Date:** 17-Sep-13  
**Submitted By:** Pat Goddard **Department:** Public Facilities **Priority:** 0  
**First Year Submission?**  **Phone #:** 781 274 8958 **E-mail:** pgoddard@lexingtonma.gov

**Description of Project:**

The School Committee reviewed the school Ten Year Facility Master Plan in January of 2013 and voted to bring forward submission of a State of Interest (SOI) to the Massachusetts School Building Authority (MSBA) at the next available period. It is anticipated that the period will begin January of 2014. This project will provide the funding for the Feasibility and Schematic Design Study, should Lexington receive an invitation to participate as a result of the SOI. MSBA would reimburse Lexington for part of the work, at a percentage to be determined, but the percentage is not expected to not be below 32%.

**Justification/Benefit:**

The Hastings Elementary School has several program and physical deficiencies that need to be evaluated for appropriate resolution.

**Impact if not completed:**

Included in 10 year plan, may be updated.

**Timeframe:****Replace. Freq:**

0 Years

**Stakeholders:**

Hastings community

**Operating Budget Impact:****Cost Analysis:**

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

**Capital Funding Request**

| 870              | 2015               | 2016       | 2017                | 2018       | 2019       | Totals              |
|------------------|--------------------|------------|---------------------|------------|------------|---------------------|
| Site Acquisition | \$0                | \$0        | \$0                 | \$0        | \$0        | \$0                 |
| Design/Engineer  | \$1,100,000        | \$0        | \$0                 | \$0        | \$0        | \$1,100,000         |
| Construction     | \$0                | \$0        | \$40,000,000        | \$0        | \$0        | \$40,000,000        |
| Equipment        | \$0                | \$0        | \$0                 | \$0        | \$0        | \$0                 |
| Contingency      | \$0                | \$0        | \$0                 | \$0        | \$0        | \$0                 |
| <b>Totals</b>    | <b>\$1,100,000</b> | <b>\$0</b> | <b>\$40,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$41,100,000</b> |
| CPA Amt. Req.    | \$0                | \$0        | \$0                 | \$0        | \$0        |                     |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

| CPA Purpose           |            |
|-----------------------|------------|
| <input type="radio"/> | Open Space |
| <input type="radio"/> | Recreation |
| <input type="radio"/> | Historic   |
| <input type="radio"/> | Housing    |

**Basis of Cost Projection:**





# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Middle School Nurses Stations **Date:** 17-Sep-13  
**Project ID Number:** 887 **Revision Date:** 24-Sep-13  
**Submitted By:** Pat Goddard **Department:** Public Facilities **Priority:** 0  
**First Year Submission?**  **Phone #:** 781-274-8958 **E-mail:** pgoddard@lexingtonma.gov

### Description of Project:

This project is requesting funds to modify the spaces allocated for nurses at both Middle School spaces to better align with the services provided. Separating spaces for infection control and confidentiality are primary objectives, as well as the capability to support multiple students with differing needs. The existing spaces do not fully support the multi faceted needs of the students and nurses. Additional sinks are needed for hand washing, an area for rest, and an area for treatment.

### Justification/Benefit:

Both nurses stations need to have an area for nurses to meet privately with students, but also allow the nurse to monitor other areas where students may be resting or waiting for parents. Additional sinks are required for hand washing and routine hygiene. A treatment area separate from a resting area for an ill child supports infection control and privacy.

### Impact if not completed:

The current spaces will continue in use however improvements in infection control, privacy and timely return of students to class will not be met.

### Timeframe:

**Replace. Freq:**

0 Years

### Stakeholders:

Middle School Students at Clarke & Diamond, Nursing staff

### Operating Budget Impact:

None

### Cost Analysis:

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

### Capital Funding Request

| 887              | 2015            | 2016       | 2017       | 2018       | 2019       | Totals          |
|------------------|-----------------|------------|------------|------------|------------|-----------------|
| Site Acquisition | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| Design/Engineer  | \$7,000         | \$0        | \$0        | \$0        | \$0        | \$7,000         |
| Construction     | \$33,000        | \$0        | \$0        | \$0        | \$0        | \$33,000        |
| Equipment        | \$5,000         | \$0        | \$0        | \$0        | \$0        | \$5,000         |
| Contingency      | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| <b>Totals</b>    | <b>\$45,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$45,000</b> |
| CPA Amt. Req.    | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

#### GPA Purpose

- Open Space
- Recreation
- Historic
- Housing

### Basis of Cost Projection:

Estimate from TBA architect.



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Clarke Elevator Upgrade **Date:** 17-Sep-13  
**Project ID Number:** 888 **Revision Date:** 27-Sep-13  
**Submitted By:** Pat Goddard **Department:** Public Facilities **Priority:** 0  
**First Year Submission?**  **Phone #:** 781-274-8958 **E-mail:** pgoddard@lexingtonma.gov

**Description of Project:**

This project is requesting funds to increase the interior dimensions of the Clarke elevator to make it compliant with current access codes. The Clarke elevator is not compliant with minimum dimensions that allow for a mobility impaired individual to maneuver inside the cab. As a result, impaired individuals may require assistance to operate the elevator, or other accommodations.

**Justification/Benefit:**

In past years, mobility impaired students at Clarke have been accommodated by assigning a person to assist with operation of the elevator. This has been manageable during the school day, but other public users of the building with mobility impairments may not have assistance available to operate the car controls. The 2012 Lexington Title II Self-Evaluation listed this non-compliance condition and the Lexington Commission on Disability has made the correction of the non-compliance condition a priority.

**Impact if not completed:**

If funding is not available to make the cab of the elevator comply with the requirement of the access code, the Town may file for a variance from the Architectural Access Board.

**Timeframe:****Replace. Freq:**

0 Years

**Stakeholders:**

Clarke Community, students, public

**Operating Budget Impact:**

None

**Cost Analysis:**

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

**Capital Funding Request**

| 888              | 2015             | 2016       | 2017       | 2018       | 2019       | Totals           |
|------------------|------------------|------------|------------|------------|------------|------------------|
| Site Acquisition | \$0              | \$0        | \$0        | \$0        | \$0        | \$0              |
| Design/Engineer  | \$17,000         | \$0        | \$0        | \$0        | \$0        | \$17,000         |
| Construction     | \$238,000        | \$0        | \$0        | \$0        | \$0        | \$238,000        |
| Equipment        | \$0              | \$0        | \$0        | \$0        | \$0        | \$0              |
| Contingency      | \$20,000         | \$0        | \$0        | \$0        | \$0        | \$20,000         |
| <b>Totals</b>    | <b>\$275,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$275,000</b> |
| CPA Amt. Req.    | \$0              | \$0        | \$0        | \$0        | \$0        | \$0              |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

**CPA Purpose**

Open Space  
 Recreation  
 Historic  
 Housing

**Basis of Cost Projection:**

TBA Architect estimate



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Renovation & Update of Diamond Kitchen and Cafeteria **Date:** 08-Oct-13

**Project ID Number:** 900 **Revision Date:** \_\_\_\_\_

**Submitted By:** Pat Goddard/Mary Ellen Dunn **Department:** Public Facilities **Priority:** 0

**First Year Submission?**  **Phone #:** 781-274-8900 x8958 **E-mail:** pgoddard@lexingtonma.us

**Description of Project:**

The Diamond Middle School Cafeteria and Kitchen need to be renovated and updated to fit the needs of the student population at Diamond Middle School.

**Justification/Benefit:**

The school cafeteria and kitchen need to be redesigned in order to account for the number of students now attending the middle school.

**Impact if not completed:**

**Timeframe:**

**Replace. Freq:**

0 Years

**Stakeholders:**

Students and Staff

**Operating Budget Impact:**

**Cost Analysis:**

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

**Capital Funding Request**

| 900                  | 2015             | 2016       | 2017       | 2018       | 2019       | Totals           |
|----------------------|------------------|------------|------------|------------|------------|------------------|
| Site Acquisition     | \$0              | \$0        | \$0        | \$0        | \$0        | \$0              |
| Design/Engineer      | \$30,000         | \$0        | \$0        | \$0        | \$0        | \$30,000         |
| Construction         | \$100,000        | \$0        | \$0        | \$0        | \$0        | \$100,000        |
| Equipment            | \$220,000        | \$0        | \$0        | \$0        | \$0        | \$220,000        |
| Contingency          | \$0              | \$0        | \$0        | \$0        | \$0        | \$0              |
| <b>Totals</b>        | <b>\$350,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$350,000</b> |
| <b>CPA Amt. Req.</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>       |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

|                                  |
|----------------------------------|
| <b>CPA Purpose</b>               |
| <input type="radio"/> Open Space |
| <input type="radio"/> Recreation |
| <input type="radio"/> Historic   |
| <input type="radio"/> Housing    |

**Basis of Cost Projection:**





# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Finance Office Reconfiguration **Date:** 08-Oct-13

**Project ID Number:** 901 **Revision Date:**

**Submitted By:** Pat Goddard/Mary Ellen Dunn **Department:** Public Facilities **Priority:** 0

**First Year Submission?**  **Phone #:** 781-274-8900 **E-mail:** pgoddard@lexingtonma.gov

**Description of Project:**

The Finance Office at the Central Administration Building needs a reconfiguration of staff work spaces. Along with plans for the reconfiguration, new workstations, carpeting and painting will also be needed.

**Justification/Benefit:**

The Finance Office staffs six people in a very small office space for this amount of people. A receptionist desk is needed to deal with the constant foot traffic entering the Finance Office on a daily basis as well as better workstations for the Finance Staff to work in a more cohesive working environment.

**Impact if not completed:**

Finance Staff Members will keep having constant interruptions thereby holding up their work because of constant interruptions.

**Timeframe:**

**Replace. Freq:**

0 Years

**Stakeholders:**

Finance Office Staff

**Operating Budget Impact:**

**Cost Analysis:**

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

**Capital Funding Request**

| 901              | 2015            | 2016       | 2017       | 2018       | 2019       | Totals          |
|------------------|-----------------|------------|------------|------------|------------|-----------------|
| Site Acquisition | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| Design/Engineer  | \$5,000         | \$0        | \$0        | \$0        | \$0        | \$5,000         |
| Construction     | \$10,000        | \$0        | \$0        | \$0        | \$0        | \$10,000        |
| Equipment        | \$15,000        | \$0        | \$0        | \$0        | \$0        | \$15,000        |
| Contingency      | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| <b>Totals</b>    | <b>\$30,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$30,000</b> |
| CPA Amt. Req.    | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

| CPA Purpose                                 |
|---|
| <input type="radio"/> Open Space            |
| <input checked="" type="radio"/> Recreation |
| <input type="radio"/> Historic              |
| <input type="radio"/> Housing               |

**Basis of Cost Projection:**



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Clarke Gymnasium Dividing Curtain **Date:** 16-Oct-13

**Project ID Number:** 904 **Revision Date:** \_\_\_\_\_

**Submitted By:** Pat Goddard/Anna Monaco **Department:** Public Facilities **Priority:** 0

**First Year Submission?**  **Phone #:** 781-274-8900 **E-mail:** pgoddard@lexingtonma.gov

**Description of Project:**

Jonas Clarke Middle School is requesting to install a dividing curtain in the gymnasium.

**Justification/Benefit:**

Clarke had a long-time inoperable dividing wall removed during the summer of 2012 - mechanical conflict with the composite flooring. Adding a dividing curtain (roll down from ceiling mount) in the gymnasium would allow for two separate learning areas within the same large gymnasium, as well as to increase student safety from stray gym equipment coming from one side to the other. Staff members currently place gym mats and rolls down the center-line, creating a pseudo-wall when needed. The pseudo-wall keeps student activity and equipment (balls, pucks, etc.) isolated to one half of the gymnasium, while the other half is engaged in an alternate or mirror activity.

Additionally, Clarke has seen their student population grown from 750 students to 870 students over the past 3-4 years. Along with the population growth comes larger physical education class sizes and the need to find appropriate and safe learning spaces.

Facilities provided a verbal quote of \$20,000.00 to complete the installation.

**Impact if not completed:**

Staff will continue to place gym mats and rolls down the center line, creating a pseudo-wall or barrier to students and their gym equipment isolated in one area. Gym equipment (balls, pucks, etc.) will continue to move back-and-forth between the two learning spaces, interrupting student activity and safety.

**Timeframe:**

Summer 2014

**Replace. Freq.:**

0 Years

**Stakeholders:**

Faculty, students and community members.

**Operating Budget Impact:**

**Cost Analysis:**

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

**Capital Funding Request**

| 904              | 2015            | 2016       | 2017       | 2018       | 2019       | Totals          |
|------------------|-----------------|------------|------------|------------|------------|-----------------|
| Site Acquisition | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| Design/Engineer  | \$3,000         | \$0        | \$0        | \$0        | \$0        | \$3,000         |
| Construction     | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| Equipment        | \$20,000        | \$0        | \$0        | \$0        | \$0        | \$20,000        |
| Contingency      | \$2,000         | \$0        | \$0        | \$0        | \$0        | \$2,000         |
| <b>Totals</b>    | <b>\$25,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$25,000</b> |
| CPA Amt Req.     | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

| CPA Purpose                      |
|----------------------------------|
| <input type="radio"/> Open Space |
| <input type="radio"/> Recreation |
| <input type="radio"/> Historic   |
| <input type="radio"/> Housing    |

**Basis of Cost Projection:**



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Clarke Gymnasium Dividing Curtain **Date:** 16-Oct-13

**Project ID Number:** 904 **Revision Date:** \_\_\_\_\_

**Submitted By:** Pat Goddard/Anna Monaco **Department:** Public Facilities **Priority:** 0

**First Year Submission?**  **Phone #:** 781-274-8900 **E-mail:** pgoddard@lexingtonma.gov

Verbal quote from vendor





# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Clarke Gymnasium Lockers **Date:** 16-Oct-13  
**Project ID Number:** 905 **Revision Date:** 18-Oct-13  
**Submitted By:** Pat Goddard/Anna Monaco **Department:** Public Facilities **Priority:** 0  
**First Year Submission?**  **Phone #:** 781-274-8900 **E-mail:** pgoddard@lexingtonma.gov

### Description of Project:

Jonas Clarke Middle School is requesting to install new lockers in both the boy's and girl's locker rooms.

### Justification/Benefit:

The current locker system is original to the building, has been maintained and fixed as the years have gone by, but has become obsolete - no parts available to fix current or future issues. Given that the Clarke student population has grown from 750 to 870 students over the past 3-4 year, we do not have extra student lockers to pull parts from - all are currently being used. In order to meet the goal of supplying each student with a securable locker, the lockers need to be replaced.

Facilities provided a verbal quote of \$30,000.00 to complete the installation.

### Impact if not completed:

A small number of students will continue to use broken and non-securable lockers until the lockers can be replaced. We will continue to encourage those students to leave valuables and gym clothes in their hallway locker instead.

### Timeframe:

Summer 2014

### Replace. Freq:

0 Years

### Stakeholders:

Faculty, students and community members.

### Operating Budget Impact:

### Cost Analysis:

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

### Capital Funding Request

| 905              | 2015       | 2016            | 2017       | 2018       | 2019       | Totals          |
|------------------|------------|-----------------|------------|------------|------------|-----------------|
| Site Acquisition | \$0        | \$0             | \$0        | \$0        | \$0        | \$0             |
| Design/Engineer  | \$0        | \$0             | \$0        | \$0        | \$0        | \$0             |
| Construction     | \$0        | \$0             | \$0        | \$0        | \$0        | \$0             |
| Equipment        | \$0        | \$30,000        | \$0        | \$0        | \$0        | \$30,000        |
| Contingency      | \$0        | \$0             | \$0        | \$0        | \$0        | \$0             |
| <b>Totals</b>    | <b>\$0</b> | <b>\$30,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$30,000</b> |
| CPA Amt. Req.    | \$0        | \$0             | \$0        | \$0        | \$0        | \$0             |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

| CPA Purpose                      |
|----------------------------------|
| <input type="radio"/> Open Space |
| <input type="radio"/> Recreation |
| <input type="radio"/> Historic   |
| <input type="radio"/> Housing    |

### Basis of Cost Projection:



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Clarke Auditorium Audio Visual System **Date:** 17-Oct-13  
**Project ID Number:** 910 **Revision Date:** 18-Oct-13  
**Submitted By:** Pat Goddard/Anna Monaco **Department:** Public Facilities **Priority:** 0  
**First Year Submission?**  **Phone #:** 781-274-8900 **E-mail:** pgoddard@lexingtonma.gov

**Description of Project:**

Jonas Clarke Middle School is requesting to replace the entire auditorium sound system and add a projection system.

**Justification/Benefit:**

Planning for replacement of the auditorium sound system and to add a projection system at Clarke began FY10. The project was put on hold as funding was diverted to similar auditorium projects in the school system, working towards equality between the middle schools. Due to reliability issues with the existing equipment, we are advancing the work ahead of the middle school project.

The Clarke auditorium is a heavily used space by students, staff and community members (including school committee meetings). The current sounds system that serves this space is original to the building and has reportedly outlived its life expectancy. A new sound system would enable meetings, performances, and presentations to be heard without excessive static, feedback and thunderous knocking. Adding a projection system would allow for much greater flexibility for the presenter, who could simply plug into the system, accessing a ceiling mounted projector.

**Impact if not completed:**

If the project is not completed, Clarke and the community will continue to use the current sounds system, working through the loud thunderous noises and static that frequent the space. We anticipate a whole system failure in the near future, and have been advised by contractors to avoid adjustments to the outdated wires and parts.

Clarke does not currently have a projection system in place, so staff and community members would continue to assemble a projection system (table at front of auditorium) on a needs basis. This role currently falls on either school administration or the building custodians.

**Timeframe:**

Summer 2014

**Replace. Freq:**

0 Years

**Stakeholders:**

Faculty, students and community members.

**Operating Budget Impact:****Cost Analysis:**

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

**Capital Funding Request**

| 910              | 2015            | 2016       | 2017       | 2018       | 2019       | Totals          |
|------------------|-----------------|------------|------------|------------|------------|-----------------|
| Site Acquisition | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| Design/Engineer  | \$5,000         | \$0        | \$0        | \$0        | \$0        | \$5,000         |
| Construction     | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |
| Equipment        | \$58,000        | \$0        | \$0        | \$0        | \$0        | \$58,000        |
| Contingency      | \$6,300         | \$0        | \$0        | \$0        | \$0        | \$6,300         |
| <b>Totals</b>    | <b>\$69,300</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$69,300</b> |
| CPA Amt. Req.    | \$0             | \$0        | \$0        | \$0        | \$0        | \$0             |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

**CPA Purpose**

- OpenSpace
- Recreation
- Historic
- Housing

**Basis of Cost Projection:**



# Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

**Project Name:** Clarke Auditorium Audio Visual System **Date:** 17-Oct-13  
**Project ID Number:** 910 **Revision Date:** 18-Oct-13  
**Submitted By:** Pat Goddard/Anna Monaco **Department:** Public Facilities **Priority:** 0  
**First Year Submission?**  **Phone #:** 781-274-8900 **E-mail:** pgoddard@lexingtonma.gov

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Proposals from Shanahan Sounds.







# Lexington Public Schools

146 Maple Street ❖ Lexington, Massachusetts 02420

Carol A. Pilarski  
Assistant Superintendent for Curriculum, Instruction,  
and Professional Development

(781) 861-2580  
email: cpilarski@sch.ci.lexington.ma.us  
fax: (781) 863-5829

**To:** Dr. Paul B. Ash  
Members of the Lexington School Committee

**From:** Carol A. Pilarski

**Re:** Elementary World Language Committee

**Date:** October 22, 2013

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The purpose of this memorandum is to give an update on the current status of the World Language Committee charged by Superintendent Ash to: *discuss the process and steps that would need to be put in place in order to investigate and study the possible re-instatement of and Elementary World Language Program.*

In consultation with Dr. Ash, School Committee members, Alessandro Alessandrini, Mary Ann Stewart, and myself, it was decided that the composition of the committee would include the following twenty-six (26) representatives.

1. Assistant Superintendent for Curriculum, Instruction, & Professional Development:
  - Carol A. Pilarski, Chair
2. Two School Committee members:
  - Alessandro Alessandrini,
  - Mary Ann Stewart
3. Two World Language Department Heads:
  - Cathy Brooks, 6-8
  - Marie Murphy, 9-12
4. Two Middle School World Language teachers:
  - Joan Yarmovsky
  - Sarah Franford
5. One High School World Language teacher:
  - Rebekah Bray
6. One -Two Elementary Principals and/or Assistant Principals:
  - Rebecca Brogadir, Estabrook
7. Two Middle School Principals and/or Assistant Principals:
  - Jennifer Turner, Clarke
  - Laura Horst, Diamond

8. Eight elementary general and/or special educators:
  - Katie Bettencourt
  - Karen Kishpaugh
  - Ruth Litchfield
  - Deirdre Schadler
  - Julie Selhub
  - Len Swanton
  - Holly Stumpf
  - Karen Thompson
9. Seven Lexington residents:
  - Dr. Nabila Baba-Ali
  - Sarah Felton
  - David Frohman
  - Humaira Kirmani
  - Gina Leto
  - WenShuai Liao
  - Harvy Simkovits
10. Others: As the need arises, Art, Music, Physical Education, and other district-wide program leaders may be called in to committee meetings in order to offer perspectives and opinions on various suggestions or recommendations being considered.

Listed below are some of the multiple questions, topics, and considerations that will be addressed during the course of our committee work, in order to help prompt our collective thinking, as we embark upon this charge. I will provide updated reports to the School Committee regarding the status of our work at several meetings throughout the course of this year with an end-of-year report in June of 2014. Should you have any additional topics or information you would like included in our committee work, please do not hesitate to let me know.

**Topics to be researched and studied:**

1. What are the benefits of offering an elementary World Language program? Are there any negative implications?
2. What would be the expected outcomes for students in the program?
3. What districts currently offer an elementary program?
4. What do their programs "look like?" How many elementary students either speak a language other than English at home OR are currently studying another language?
5. Would Lexington's program be an optional or required subject?
6. What language or languages would be taught?
7. At what grade level would we introduce the language/s?
8. Would we commence the program at all 6 schools in the 1<sup>st</sup> year?
9. Would we commence the program as a "pilot" in 1 or 2 schools?
10. How much time would be allocated per lesson / per week for this program?



11. Could this program be a voluntary "after school" program? Is it feasible to offer a viable after-school World Language program? Are there community alternatives?
12. If so, how could we prepare the World Language department at the middle school to receive these students?

**Impact/Implications to consider:**

1. What would be the estimated cost of the various Foreign Language program options, including start-up expenses, as well as long term cost?
2. What would be the target timelines for implementation?
3. How would the introduction of this program impact time appropriated for other curricular areas?
4. If the additional time for World Language instruction comes from another curricular area, what content/skills would be lost?
5. If the language program were to be offered during the course of the current school day, how would we adjust the current time allocations appropriated to all other programs and the current intervention blocks?
6. How would we prepare the middle school curriculum, students, and staff for the transition into the middle school Foreign Language program?
7. Would it be possible to consider lengthening the school day?
8. Other considerations?

As you can see from the questions and implications posed above, this is a multi-faceted topic that requests multiple considerations and deliberations. It is deserving of very thoughtful and extensive discussion. I look forward to working with the newly established World Language Committee in addressing these and other topics, as our work progresses.

The first part of the paper discusses the importance of the World Bank's role in the development of the country. It then goes on to discuss the role of the World Bank in the development of the country.

### World Bank's Role in the Development of the Country

The World Bank has been a major force in the development of the country. It has provided financial assistance and technical support to the government and the private sector. The World Bank has also been instrumental in the development of the country's infrastructure, including roads, bridges, and ports. The World Bank has also been instrumental in the development of the country's education and health systems. The World Bank has also been instrumental in the development of the country's social services, including housing and social security. The World Bank has also been instrumental in the development of the country's environment and natural resources. The World Bank has also been instrumental in the development of the country's labor market and social protection systems. The World Bank has also been instrumental in the development of the country's financial sector and capital markets. The World Bank has also been instrumental in the development of the country's legal system and judicial reform. The World Bank has also been instrumental in the development of the country's public administration and governance. The World Bank has also been instrumental in the development of the country's human resources and skills development. The World Bank has also been instrumental in the development of the country's innovation and entrepreneurship. The World Bank has also been instrumental in the development of the country's digital economy and information technology. The World Bank has also been instrumental in the development of the country's sustainable development and climate change. The World Bank has also been instrumental in the development of the country's gender equality and women's empowerment. The World Bank has also been instrumental in the development of the country's youth employment and entrepreneurship. The World Bank has also been instrumental in the development of the country's social inclusion and poverty reduction. The World Bank has also been instrumental in the development of the country's disaster risk reduction and resilience. The World Bank has also been instrumental in the development of the country's peace and conflict resolution. The World Bank has also been instrumental in the development of the country's governance and anti-corruption. The World Bank has also been instrumental in the development of the country's rule of law and justice. The World Bank has also been instrumental in the development of the country's human rights and democracy. The World Bank has also been instrumental in the development of the country's international relations and diplomacy. The World Bank has also been instrumental in the development of the country's foreign aid and development cooperation. The World Bank has also been instrumental in the development of the country's multilateralism and global governance. The World Bank has also been instrumental in the development of the country's leadership and influence in the world. The World Bank has also been instrumental in the development of the country's reputation and credibility. The World Bank has also been instrumental in the development of the country's soft power and cultural diplomacy. The World Bank has also been instrumental in the development of the country's international trade and investment. The World Bank has also been instrumental in the development of the country's international law and treaties. The World Bank has also been instrumental in the development of the country's international organizations and forums. The World Bank has also been instrumental in the development of the country's international relations and diplomacy. The World Bank has also been instrumental in the development of the country's foreign aid and development cooperation. The World Bank has also been instrumental in the development of the country's multilateralism and global governance. The World Bank has also been instrumental in the development of the country's leadership and influence in the world. The World Bank has also been instrumental in the development of the country's reputation and credibility. The World Bank has also been instrumental in the development of the country's soft power and cultural diplomacy. The World Bank has also been instrumental in the development of the country's international trade and investment. The World Bank has also been instrumental in the development of the country's international law and treaties. The World Bank has also been instrumental in the development of the country's international organizations and forums.

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# Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

Mary Ellen N. Dunn.  
Assistant Superintendent for Finance and Business  
Chief Procurement Officer ~ School Department

Tel: (781) 861-2563  
Fax: (781) 863-5829  
[mdunn@sch.ci.lexington.ma.us](mailto:mdunn@sch.ci.lexington.ma.us)

To: Paul Ash, Superintendent  
From: Mary Ellen Dunn, Assistant Superintendent for Finance and Business  
Date: October 16, 2013  
Re: FY 2013 – 4<sup>th</sup> Quarter Financial Report

The School Department returned \$1,702,584 or 2.22%. In addition, \$1,659,181 was carried forward to fund open encumbrances.

The purpose of this report is to identify the differences between the 3<sup>rd</sup> quarter report and fiscal year end. We anticipated that the FY13 projected 3<sup>rd</sup> quarter surplus was likely to increase during the next few months as encumbered funds were released (e.g. extra program expense funds, substitute costs, funds needed for high risk placements). However, it was not anticipated that the budget balance would be greater than 1.25% of our budget or \$960,000 at fiscal year close.

The department projected a 3<sup>rd</sup> quarter surplus for FY 2013 as \$185,400 based on the assumption that program leaders would spend the remaining amounts in their budgets which closed on May 1 and Special Education would return a portion of their funds from tuitions. We identified the following amounts as being held in reserve to cover unanticipated costs:

- \$391,325 held in reserve for 23 high risk placements for May and June.
- \$190,000 held in reserve to cover use of substitutes (Long-Term and daily subs) expenses for May and June.

At the end of the 3<sup>rd</sup> quarter, the School Committee agreed to cover additional identified costs of

- \$3,887 - Title I Salaries and MTRS; \$2,249 - Title IIA Salaries and MTRS; and \$95,000 Teacher Evaluation Training

The Table below shows where the surplus funds were generated. Following the table are descriptions of what occurred and new information that has been identified.

### 4th Quarter Financial Summary

| TYPE               | ORIGINAL APPROP      | TRANFRS/ ADJSMTS | REVISED BUDGET       | YTD EXPENDED         | ENCUMBRANCE/ REQ    | TOTAL YTD            | AVAILABLE BUDGET    |
|--------------------|----------------------|------------------|----------------------|----------------------|---------------------|----------------------|---------------------|
| Salary & Wages     | \$ 64,481,249        | \$ -             | \$ 64,481,249        | \$ 64,108,203        | \$ 9,750            | \$ 64,117,953        | \$ 363,296          |
| Expenses           | \$ 12,147,107        | \$ -             | \$ 12,147,107        | \$ 9,158,389         | \$ 1,649,431        | \$ 10,807,819        | \$ 1,339,288        |
| <b>Grand Total</b> | <b>\$ 76,628,356</b> | <b>\$ -</b>      | <b>\$ 76,628,356</b> | <b>\$ 73,266,592</b> | <b>\$ 1,659,181</b> | <b>\$ 74,925,772</b> | <b>\$ 1,702,584</b> |

### Sources of Balances

#### Salary and Wages (surplus: \$363,296):

Most of the balance of wages resulted from hourly employees not working the total hours budgeted. Hourly employees are budgeted according to contract and assignment and are paid for time worked



under US and Commonwealth labor laws. In order to sure we are not over budgeting our hourly employees, Finance is verifying work schedules and recalculating FTEs. Previously, Payroll only followed up with supervisors when an employee exceeded their bi-weekly hours. Protocols are being put in place to contact supervisors about employees who are not working scheduled hours to find out if there is a budget, personnel, or other issue preventing the hours from being worked. This balance represents 4.40% of our hourly employee budget.

**Expenses (surplus: \$1,339,288):**

**Legal Services (deficit -\$152,450):** The Legal Services deficit is due to special education related service settlements and litigation over delivery of services. The deficit in this area is comprised of \$109,789 from Special Education and \$42,661 from labor relations.

**Instructional Services – Special Education (surplus \$325,620):** The major portion, almost two-thirds, of this surplus is due to unexpended funds for consulting services. The proper level of funding for this account will be reviewed during the FY15 budget building process. The other third relates to unexpended instructional materials and supplied across the district.

**Transportation Services (deficit -\$102,418):** Transportation (special education, Essex Agricultural School, and homeless) are of critical concern as they are underfunded for FY14. Special Education transportation is budgeted based on known and actual placements. There is little or no contingency budgeted for students on the tuition watch list. Placements at agricultural schools and homeless transportation have no budget authorization in FY13 or FY14. Transportation services for these two areas have historically been unpredictable.

**Out-of-district Tuition (surplus: \$1,168,286):** The out-of-district tuition budget supported 127 students (102 active out-of-district, 23 high risk, and 2 unilateral placements). Even though there has been a shift in placement activity, the budget continues to be controlled. However, the balance of funds generated came directly from money held in reserve for high risk students who were never placed during the year. The Student Services Department is reviewing their process for allocating funds for high risk students going forward. This is too large of a percentage of funds being held that will never be used in a fiscal year.

**General Education (surplus \$85,880):** The total budget for general education instructional supplies and materials was \$ \$4,417,846. The FY14 surplus represents 1.9% balance of funds from these accounts. This is all other accounts in the budget that contributed to the surplus balance. The amount is generated from over 20 separate programs and departments.

**Expense Balance Summary**

|   |              |
|---|--------------|
| Legal Services                              | \$ (109,789) |
| Instructional Services                      | \$ 325,620   |
| Special Education Transportation            | \$ (27,870)  |
| Tuitions                                    | \$ 1,168,286 |
| Total Student Services                      | \$ 1,356,246 |
| Legal Services - District                   | \$ (42,661)  |
| General Education                           | \$ 85,880    |
| Agricultural School/Homeless Transportation | \$ (74,548)  |
| Administration Expenses                     | \$ 14,371    |
| Total Surplus                               | \$ 1,339,288 |

## FY13 Budget Summary

| Line #                          | Program Description            | ATM                  | TOTAL YTD            | BALANCE             | % EXP        | Notes   |
|---------------------------------|--------------------------------|----------------------|----------------------|---------------------|--------------|---|
| <b>SALARIES &amp; WAGES</b>     |                                |                      |                      |                     |              |   |
| 1                               | LEA                            | \$ 48,457,525        | \$ 47,734,314        | \$ 723,211          |              |   |
| 2                               | UNIT A - STIPENDS              | \$ 469,377           | \$ 601,501           | \$ (132,124)        |              | Professional Dev Stipends funded from Expenses            |
| 3                               | UNIT A - COACHES               | \$ 503,065           | \$ 501,404           | \$ 1,661            |              |   |
| 4                               | LESA - SECY                    | \$ 2,753,080         | \$ 2,744,929         | \$ 8,151            |              |   |
| 5                               | Non-Union dist support/Mgrs    | \$ 1,411,341         | \$ 1,154,010         | \$ 257,331          |              | Reclassification from LEA, Non-Union                      |
| 7                               | UNIT C-INSTRUCTIONAL ASSISTANT | \$ 3,493,246         | \$ 3,821,907         | \$ (328,660)        |              | Reclassification from Non-Union                           |
| 7.1                             | Non-UNION PARAPROFESSIONALS    | \$ 923,728           | \$ 106,907           | \$ 816,821          |              | Reclassifications to Unit C                               |
| 8                               | ABA & BCBA                     | \$ 282,540           | \$ 271,900           | \$ 10,640           |              |   |
| 9                               | OT ASSISTANTS                  | \$ -                 | \$ 108,985           | \$ (108,985)        |              | Unfunded in FY13  |
| 10                              | SPECIAL CLASS AIDES            | \$ 381,017           | \$ 353,995           | \$ 27,022           |              |   |
| 13                              | TECHNOLOGY                     | \$ 730,779           | \$ 847,030           | \$ (116,251)        |              | Reclassification of Contract                              |
| 14                              | Central Administrators         | \$ 1,009,282         | \$ 970,551           | \$ 38,731           |              |   |
| 15                              | PRINCIPALS                     | \$ 1,181,246         | \$ 1,181,194         | \$ 52               |              |   |
| 16                              | ALA-ASSNT PRINCIPALS           | \$ 2,693,837         | \$ 2,444,806         | \$ 249,031          |              | Reclassification from Unit A (Dept Heads)                 |
| 17                              | TEACHER SUBSTITUTES            | \$ 591,186           | \$ 1,175,955         | \$ (584,769)        |              | Long Term Substitutes                                     |
| 17.1                            | NURSES SUBSTITUTES             | \$ 15,000            | \$ 13,617            | \$ 1,383            |              |   |
| 18                              | PARAPROFESSIONAL SUBS          | \$ 50,000            | \$ 47,063            | \$ 2,937            |              |   |
| 18.1                            | SECY SUBSTITUTE                | \$ 35,000            | \$ 37,885            | \$ (2,885)          |              |   |
| 19                              | SICK LEAVE BUY BACK            | \$ -                 | \$ -                 | \$ -                |              |   |
| 20                              | SALARY DIFFERENTIAL            | \$ (500,000)         | \$ -                 | \$ (500,000)        |              |   |
| <b>SALARIES &amp; WAGES Sum</b> |                                | <b>\$ 64,481,249</b> | <b>\$ 64,117,953</b> | <b>\$ 363,297</b>   | <b>99.4%</b> |   |
| <b>EXPENSES</b>                 |                                |                      |                      |                     |              |   |
| 1                               | BOWMAN                         | \$ 28,201            | \$ 42,837            | \$ (14,636)         |              | Building Project - Available Funds Authorization          |
| 2                               | BRIDGE                         | \$ 28,311            | \$ 41,385            | \$ (13,074)         |              | Building Project - Available Funds Authorization          |
| 3                               | ESTABROOK                      | \$ 25,282            | \$ 25,052            | \$ 230              |              |   |
| 4                               | FISKE                          | \$ 26,879            | \$ 25,844            | \$ 1,035            |              |   |
| 5                               | HARRINGTON                     | \$ 25,337            | \$ 24,602            | \$ 735              |              |   |
| 6                               | HASTINGS                       | \$ 24,311            | \$ 21,916            | \$ 2,395            |              |   |
| 7                               | CLARKE                         | \$ 26,398            | \$ 22,064            | \$ 4,334            |              |   |
| 8                               | DIAMOND                        | \$ 25,054            | \$ 25,577            | \$ (523)            |              |   |
| 9                               | HIGH SCHOOL                    | \$ 128,870           | \$ 126,201           | \$ 2,669            |              |   |
| 10                              | K-5 LITERACY                   | \$ 95,335            | \$ 100,547           | \$ (5,212)          |              |   |
| 11                              | K-5 MATH                       | \$ 69,918            | \$ 76,979            | \$ (7,061)          |              |   |
| 12                              | K-5 SCIENCE                    | \$ 32,529            | \$ 33,012            | \$ (483)            |              |   |
| 13                              | K-5 SOCIAL STUDIES             | \$ 26,638            | \$ 33,343            | \$ (6,705)          |              |   |
| 14                              | 6-8 ELA                        | \$ 34,334            | \$ 33,077            | \$ 1,257            |              |   |
| 16                              | 6-8 WORLD LANGUAGE             | \$ 29,588            | \$ 26,584            | \$ 3,004            |              |   |
| 17                              | 6-8 MATH                       | \$ 27,441            | \$ 25,950            | \$ 1,491            |              |   |
| 18                              | 6-8 SCIENCE                    | \$ 60,299            | \$ 54,288            | \$ 6,011            |              |   |
| 19                              | 6-8 SOCIAL STUDIES             | \$ 26,749            | \$ 23,574            | \$ 3,175            |              |   |
| 21                              | 9-12 ELA                       | \$ 28,808            | \$ 28,283            | \$ 525              |              |   |
| 22                              | 9-12 WORLD LANGUAGE            | \$ 35,121            | \$ 33,209            | \$ 1,912            |              |   |
| 23                              | 9-12 MATH                      | \$ 23,834            | \$ 22,325            | \$ 1,509            |              |   |
| 24                              | 9-12 SCIENCE                   | \$ 85,973            | \$ 81,672            | \$ 4,301            |              |   |
| 25                              | 9-12 SOCIAL STUDIES            | \$ 35,751            | \$ 39,705            | \$ (3,954)          |              |   |
| 26                              | 9-12 SOCIAL STUDIES - Debate   | \$ 4,145             | \$ 2,124             | \$ 2,021            |              |   |
| 29                              | K-12 CURRICULUM                | \$ 748,685           | \$ 541,391           | \$ 207,294          |              | PD Stipends budgeted here - paid in Salaries & technology |
| 30                              | K-12 LIBRARY/MEDIA             | \$ 164,510           | \$ 159,453           | \$ 5,057            |              |   |
| 31                              | TECHNOLOGY                     | \$ 353,285           | \$ 448,926           | \$ (95,641)         |              | Available Funds Authorization                             |
| 32                              | ENG LANGUAGE LEARNERS          | \$ 14,125            | \$ 31,637            | \$ (17,512)         |              | Instructional Materials - Available Funds Authorization   |
| 33                              | K-12 PE/ WELLNESS              | \$ 60,268            | \$ 59,535            | \$ 733              |              |   |
| 34                              | K-12 VISUAL ARTS               | \$ 76,704            | \$ 73,974            | \$ 2,730            |              |   |
| 35                              | K-12 PERFORMING ARTS           | \$ 82,183            | \$ 79,217            | \$ 2,966            |              |   |
| 36                              | ATHLETICS                      | \$ 118,670           | \$ 54,127            | \$ 64,543           |              |   |
| 37                              | EARLY CHILDHOOD                | \$ 67,193            | \$ 45,249            | \$ 21,944           |              |   |
| 38                              | HEALTH SERVICES                | \$ 13,399            | \$ 12,979            | \$ 420              |              |   |
| 39.1                            | K-5 GUIDANCE                   | \$ -                 | \$ -                 | \$ -                |              |   |
| 39.2                            | 6-8 GUIDANCE                   | \$ -                 | \$ 2,945             | \$ (2,945)          |              |   |
| 39.3                            | 9-12 GUIDANCE                  | \$ 7,254             | \$ 8,128             | \$ (874)            |              |   |
| 39.4                            | K-12 GUIDANCE                  | \$ -                 | \$ 6,824             | \$ (6,824)          |              |   |
| 40.1                            | K-5 STUDENT SERVICES           | \$ 32,290            | \$ 73,364            | \$ (41,074)         |              | See note  |
| 40.2                            | 6-8 STUDENTS SERVICES          | \$ 128,500           | \$ 27,961            | \$ 100,539          |              | See note  |
| 40.3                            | 9-12 STUDENT SERVICES          | \$ 29,360            | \$ 3,407             | \$ 25,953           |              | See note  |
| 40.4                            | K-12 STUDENT SERVICES          | \$ 262,124           | \$ 63,925            | \$ 198,199          |              | See note  |
| 41                              | TUITION                        | \$ 5,588,952         | \$ 4,420,666         | \$ 1,168,286        |              | See note  |
| 42                              | TRANSPORTATION - SP            | \$ 1,015,000         | \$ 1,042,870         | \$ (27,870)         |              | See note  |
| 43                              | SPECIAL EDUCATION CONSULTANTS  | \$ 571,200           | \$ 460,479           | \$ 110,721          |              | See note  |
| 44                              | TRANSPORTATION                 | \$ 889,973           | \$ 964,521           | \$ (74,548)         |              | Agricultural Schools/Homeless Transportation              |
| 45                              | PRINT SHOP                     | \$ 283,662           | \$ 272,559           | \$ 11,103           |              |   |
| 46                              | LEGAL SERVICES                 | \$ 222,360           | \$ 374,810           | \$ (152,450)        |              | See note  |
| 47                              | SUBSTITUTE SERVICES            | \$ -                 | \$ 9,810             | \$ (9,810)          |              |   |
| 48                              | ADMINISTRATION                 | \$ 429,397           | \$ 404,117           | \$ 25,280           |              |   |
| 56                              | TELEPHONE/COMMUNICATIONS       | \$ 32,907            | \$ 144,795           | \$ (111,888)        |              | Security Upgrade - Available Funds Authorization          |
| 58                              | PIRIOR YEAR EXPENSES           | \$ -                 | \$ 50,000            | \$ (50,000)         |              | Carry forward Purchase Order                              |
| 59                              | REVOLVING FUND PROGRAMS        | \$ -                 | \$ -                 | \$ -                |              |   |
| <b>EXPENSES Sum</b>             |                                | <b>\$ 12,147,107</b> | <b>\$ 10,807,819</b> | <b>\$ 1,339,288</b> | <b>89.0%</b> |   |
| <b>Grand Total</b>              |                                | <b>\$ 76,628,356</b> | <b>\$ 74,925,772</b> | <b>\$ 1,702,584</b> | <b>97.8%</b> |   |





# Goal Setting Form

Educator—Name/Title: Paul B. Ash, Ph.D., Superintendent of Schools



Primary Evaluator—Name/Title: Lexington School Committee

Supervising Evaluator, if any—Name/Title/Role in evaluation: \_\_\_\_\_

School(s): Lexington Public Schools

Check all that apply<sup>1</sup>:  Proposed Goals  Final Goals Date: \_\_\_\_\_

A minimum of one student learning goal and one professional practice goal are required. **Team goals must be considered** per 603 CMR 35.06(3)(b). Attach pages as needed for additional goals or revisions made to proposed goals during the development of the Educator Plan.

| <b>Student Learning S.M.A.R.T. Goal</b><br><i>Check whether goal is individual or team; write team name if applicable.</i>   | <b>Professional Practice S.M.A.R.T. Goal</b><br><i>Check whether goal is individual or team; write team name if applicable.</i>   |
|--|---|
| <input checked="" type="checkbox"/> Individual<br><input type="checkbox"/> Team:<br><br><p><b><u>Superintendent's Student Learning Goal</u></b></p> <p>The Superintendent, in collaboration with other school and district leaders, will work with principals to help them meet their school learning goals.</p> <p><b><i>Key Actions:</i></b></p> <ol style="list-style-type: none"> <li>1. The Superintendent, in conjunction with the Office of Curriculum, Instruction, and Professional Learning will support, supervise, and provide resources that will enable principals and other administrators to achieve their student learning goals.</li> <li>2. The Superintendent, in collaboration with other school leaders, will collect, assemble, and present data on students with high needs, as articulated in the principals' student learning goal.</li> </ol> | <input checked="" type="checkbox"/> Individual<br><input type="checkbox"/> Team:<br><br><p><b><u>Superintendent's Professional Practice Goal</u></b></p> <p>To advance student learning, the Superintendent, in collaboration with principals and other administrators, will make substantial progress to establish a common understanding of what effective classroom instruction entails in order to provide quality educator feedback under the new educator evaluation system.</p> <p><b><i>Key Actions:</i></b></p> <ol style="list-style-type: none"> <li>1. The Superintendent will conduct instructional rounds with principals and other administrators and collaboratively share conclusions about the level of practice observed.</li> <li>2. The Superintendent will debrief with administrators about what was observed: share levels of practice observed, and share ideas for feedback to teachers.</li> </ol> |

<sup>1</sup>If proposed goals change during Plan Development, edits may be recorded directly on original sheet or revised goal may be recorded on a new sheet. If proposed goals are approved as written, a separate sheet is not required.



Dear School Committee Members  
This letter is an example of how  
The LEA president and I are  
working together. Paul 10/16/13

October 15, 2013

Dear Colleagues,

The Administration and the Lexington Education Association have been actively working together to continue our district growth as a *learning school system* and to nurture our culture of collaboration, as we implement the new Supervision and Evaluation requirements enacted by the DESE. We are fortunate to be part of a district that has a longstanding history of honoring high quality teaching and learning. Together, we are committed to ensuring the success of this new model in Lexington through training, dialogue, and on-going review. We are excited and positive about the benefits of this collaborative experience and in keeping with one of our core purposes of "continuous improvement," we recognize that we are all learning together in this process.

As we embark upon our first year of the new supervision and evaluation process, we (Dr. Ash & Phyllis Neufeld) recognize the value of keeping you regularly updated on certain aspects of this new system in order to provide further clarity. The purpose of this communiqué is to clarify the purpose of *Shared Walkthroughs* by two or more supervisors. While *Walkthroughs* have been a common practice in our district for several years now, we now take this opportunity to more formally share with you why we are expanding the concept of shared, non-evaluative walkthroughs this year. We believe that when multiple administrators view the same instruction, they have the opportunity to (the list is not exhaustive):

- Learn together about the new DESE rubric
- Bring varied expertise, perspectives, and experiences to their discussion
- Build Collaboration
- Examine the effectiveness of new and existing curricula
- Observe particular students who are struggling (or exceeding expectations)
- Look for trends in curriculum and instruction within a school or within the district
- Explore opportunities for focused professional learning linked to current instructional practice
- Discuss ideas for additional professional learning programs based on observed data
- Discuss and share creative practices across schools

We believe shared, non-evaluative walkthroughs are one important way to help administrators improve their skills, increase the number of real conversations about teaching between administrators, increase fairness in the system, and further build a strong collaborative culture.

This year administrators (central office personnel, principals and assistant principals, department heads and curriculum coordinators) have made a commitment to learning more about observing in classrooms through shared walkthroughs and subsequent conversations. The purpose of these walkthroughs is **non-evaluative**. Evaluators will not always have the opportunity to notify you in advance of these non-evaluative walkthroughs, so we encourage you to talk to your building principal, supervisor or LEA representative if you have any questions about a walkthrough happening in your classroom or building.

We look forward to wonderful conversations as we continue to learn and grow together.

Sincerely,

Paul Ash, Superintendent of Schools

Phyllis Neufeld, President, LEA



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# LHS Modular Construction

## School Committee

October 22, 2013







# Recommended Project Budget

|                               | 16,501 sf (2014) | 6,300 sf (2015)  | Total Project |
|-------------------------------|------------------|------------------|---------------|
| 90% CD Estimate               | \$ 4,651,212     | Projection       | \$ 6,418,673  |
| Construction Cost             | \$ 232,561       | \$ 159,071       | \$ 391,632    |
| Construction Contingency (5%) | \$ 198,400       | \$ 115,750       | \$ 314,150    |
| FF&E                          | \$ 232,561       | \$ 88,373        | \$ 320,934    |
| Owners Contingency (5%)       | \$ 160,000       | \$ 120,000       | \$ 280,000    |
| Construction Administration   | \$ 5,474,733     | \$ 2,250,655     | \$ 7,700,000  |
|                               |                  | Contingency(5%)  |               |
|                               |                  | + Escalation(4%) |               |

**FF& E** \$198,400  
 Furniture \$40,000  
 Switches/Network \$30,000  
 Ed Technology \$128,400

\$115,750  
 \$30,000  
 \$20,000  
 \$65,750





# Construction Schedule (2014)

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- November 4, 2013 - Special Town Meeting Appropriation
- November 27 – Bid Package Issued
- Late January, 2014 – Signed Contract
- Early March – Site Work
- Late June – Modular buildings delivered
- August, 2014 – Certificate of Occupancy





**Lexington High School Modular Expansion**  
65-129 Bunker Hill Street, Charlestown, MA  
90% Construction Document Cost Estimate

October 2, 2013

Designer: TBA Architects, Inc.  
Prepared For: Town of Lexington

North Bay Company, Inc.  
125 Church Street, Suite 90123  
Pembroke, MA 02359

T 508-686-2781  
F 508-686-2799  
info@nbaycc.com  
www.nbaycc.com



**Project:** Lexington High School Modular Expansion  
**Architect:** TBA Architects, Inc.  
**Cost Estimator:** North Bay Company, Inc., 125 Church St., Unit 90-123, Pembroke, MA  
**Date:** October 2, 2013

**90% CONSTRUCTION DOCUMENT COST ESTIMATE**

**INTRODUCTION**

**PROJECT DESCRIPTION:**

Lexington High School Modular Addition with Site Built Connector  
Crawl space foundation with lighting and fire suppression  
Field applied PVC membrane roof

**PROJECT PARTICULARS:**

Design Development Documents dated September 25, 2013 prepared by TBA Architects  
Quantities are from direct takeoff of items, when possible, according to ASPE recommended Standard Estimating Practice

**PROJECT ASSUMPTIONS:**

Construction will be phased to allow each trade to perform their work with least amount of impact on other trades and occupants  
The project will be publicly bid and performed by a Prime General Contractor certified by DCAM using prevailing wage rates  
Costs are based on a competitive bid process in all trades and sub-trades  
Unit costs and labor are based on current construction costs in Lexington, MA  
General Requirements value covers bonding and insurances for the GC

**PROJECT EXCLUSIONS:**

Escalation beyond 1 year from now for completion of bid documents  
Design Fees and other soft costs  
Project Administration  
Construction of temporary facilities  
Site or existing conditions surveys  
Hazardous materials survey, report and removal  
Police detail and street/sidewalk permits  
Printing and Advertising  
Testing and Inspections

**Project:** Lexington High School Modular Expansion  
**Date:** October 2, 2013

**90% CONSTRUCTION DOCUMENT COST ESTIMATE**

**GRAND SUMMARY**

|  |        |                     |
|--|--------|---------------------|
| <b>TOTAL DIRECT COSTS</b>                  |        | <b>\$ 3,583,196</b> |
| GENERAL REQUIREMENTS (7.5%)                |        | \$ 268,740          |
| OVERHEAD AND PROFIT (15%)                  |        | \$ 577,790          |
| <b>TOTAL - DIRECT COST AND OH&amp;P</b>    |        | <b>\$ 4,429,726</b> |
| CONTINGENCY (5%)                           |        | \$ 221,486          |
| <b>TOTAL - DESIGN DEVELOPMENT ESTIMATE</b> |        | <b>\$ 4,651,212</b> |
| TOTAL SF COST                              | 16,501 | \$ 281.87           |

Project: Lexington High School Modular Expansion

Date: October 2, 2013

**90% CONSTRUCTION DOCUMENT COST ESTIMATE**
**MAIN SUMMARY**

| DIV.                      | ELEMENT                         | GROSS AREA          |                    |
|---------------------------|---------------------------------|---------------------|--------------------|
|                           |                                 | TOTAL COST          | 16501<br>COST / SF |
| 02                        | EXISTING CONDITIONS             | \$ 5,000            | \$ 0.30            |
| 03                        | CONCRETE                        | \$ 212,623          | \$ 12.89           |
| 04                        | MASONRY                         | \$ -                | \$ -               |
| 05                        | METALS                          | \$ -                | \$ -               |
| 06                        | WOOD, PLASTICS AND COMPOSITES   | \$ 16,202           | \$ 0.98            |
| 07                        | THERMAL AND MOISTURE PROTECTION | \$ 317,785          | \$ 19.26           |
| 08                        | OPENINGS                        | \$ 37,406           | \$ 2.27            |
| 09                        | FINISHES                        | \$ 31,975           | \$ 1.94            |
| 10                        | SPECIALTIES                     | \$ 36,780           | \$ 2.23            |
| 11                        | EQUIPMENT                       | \$ -                | \$ -               |
| 12                        | FURNISHINGS                     | \$ 3,500            | \$ 0.21            |
| 13                        | SPECIAL CONSTRUCTION            | \$ 2,371,659        | \$ 143.73          |
| 14                        | CONVEYOR SYSTEMS                | \$ -                | \$ -               |
| 21                        | FIRE SUPPRESSION                | \$ 65,950           | \$ 4.00            |
| 22                        | PLUMBING                        | \$ 14,800           | \$ 0.90            |
| 23                        | HVAC                            | \$ 5,030            | \$ 0.30            |
| 26                        | ELECTRICAL                      | \$ 41,543           | \$ 2.52            |
| 27                        | COMMUNICATIONS                  | \$ 14,851           | \$ 0.90            |
| 28                        | ELECTRONIC SAFETY AND SECURITY  | \$ -                | \$ -               |
| 31                        | EARTHWORK                       | \$ 159,253          | \$ 9.65            |
| 32                        | SITE-IMPROVEMENTS               | \$ 53,540           | \$ 3.24            |
| 33                        | UTILITIES                       | \$ 195,300          | \$ 11.84           |
| <b>TOTAL DIRECT COSTS</b> |                                 | <b>\$ 3,583,196</b> | <b>\$ 217</b>      |

\* Square Foot Costs for Finishes, Fire Suppression, Plumbing, HVAC, and Electrical are included in Division 13



Project: Lexington High School Modular Expansion  
 Date: October 2, 2013

90% CONSTRUCTION DOCUMENT COST ESTIMATE

DIRECT COST DETAIL

| DIV.         | ELEMENT  | QTY    | UNIT | MATERIAL     | SUBTOTAL      | TOTAL      |
|--------------|--|--------|------|--------------|---------------|------------|
| <b>02</b>    | <b>EXISTING CONDITIONS</b>                       |        |      |              |               | \$ 5,000   |
| <b>02 41</b> | <b>Demolition</b>                                |        |      |              |               |            |
|              | Minor Site Demolition, demolish paving           | 1      | LS   | \$ 5,000.00  | \$ 5,000.00   |            |
| <b>02 41</b> | <b>Structural Demolition</b>                     |        |      |              |               |            |
| <b>02 81</b> | <b>Hazardous Materials</b>                       |        |      | Not Included |               |            |
| <b>03</b>    | <b>CONCRETE</b>                                  |        |      |              |               | \$ 212,623 |
|              | <b>Foundations and slabs at modular building</b> |        |      |              |               |            |
|              | Slab on grade incl mesh, reinf, place and finish | 16,501 | SF   | \$ 9.00      | \$ 148,509.56 |            |
|              | Vapor barrier                                    | 16,501 | SF   | \$ 0.25      | \$ 4,125.27   |            |
|              | Spread footing, formwork, rebar                  | 60     | CY   | \$ 380.00    | \$ 22,982.73  |            |
|              | Pier footings, 3' x 3'                           | 17     | CY   | \$ 380.00    | \$ 6,586.67   |            |
|              | Piers, 18" x 18"                                 | 17     | CY   | \$ 600.00    | \$ 10,400.00  |            |
|              | <b>Foundations and Slabs at Connector</b>        |        |      |              |               |            |
|              | Slab on grade incl mesh reinf place and finish   | 700    | SF   | \$ 9.00      | \$ 6,300.00   |            |
|              | Spread footing incl formwork, rebar              | 7.29   | CY   | \$ 380.00    | \$ 2,770.80   |            |
|              | Underpin existing foundation                     | 5.23   | CY   | \$ 1,000.00  | \$ 5,231.12   |            |
|              | 4' Frostwall, rebar                              | 15     | CY   | \$ 380.00    | \$ 5,541.60   |            |
|              | Vapor barrier                                    | 700    | SF   | \$ 0.25      | \$ 175.00     |            |
| <b>06</b>    | <b>WOOD, PLASTICS AND COMPOSITES</b>             |        |      |              |               | \$ 16,202  |
| <b>06 05</b> | <b>Rough Carpentry</b>                           |        |      |              |               |            |
|              | <b>Connector:</b>                                |        |      |              |               |            |
|              | Wall framing, 2x4 framing, 1/2" gyp sheathing    | 990    | SF   | \$ 8.00      | \$ 7,916.17   |            |
|              | Roof framing, 2x10, 3/4" sheathing               | 690    | SF   | \$ 12.00     | \$ 8,285.53   |            |

| DIV.         | ELEMENT  | QTY                                     | UNIT | MATERIAL    | SUBTOTAL      | TOTAL             |
|--------------|--|---|------|-------------|---------------|-------------------|
| <b>7</b>     | <b>THERMAL AND MOISTURE PROTECTION</b>                                     |   |      |             |               | <b>\$ 317,785</b> |
| <b>07 21</b> | <b>Thermal Insulation</b>  |   |      |             |               |                   |
|              | 2" Rigid insulation, fnd wall and 4' of slab perimeter                     | 5,200                                   | SF   | \$ 1.90     | \$ 9,880.00   |                   |
|              | 3" Rigid insulation at connector walls                                     | 990                                     | SF   | \$ 2.90     | \$ 2,869.61   |                   |
|              | Vapor barrier at concrete slab, 6 mil. poly                                | 16,501                                  | SF   | \$ 0.35     | \$ 5,775.37   |                   |
|              | Air/vapor barrier at connector   | 990                                     | SF   | \$ 1.65     | \$ 1,632.71   |                   |
| <b>07 22</b> | <b>Roofing, deck insulation</b>  |   |      |             |               |                   |
|              | Roof System at modular buildings   | Provided by Modular Building Contractor |      |             |               |                   |
|              | 70 mil. PVC roof, welded seams and penetrations over existing factory roof | 15,811                                  | SF   | \$ 17.00    | \$ 268,788.06 |                   |
|              | Roof system at connector   | 690                                     | SF   | \$ 17.00    | \$ 11,737.83  |                   |
| <b>07 46</b> | <b>Siding</b>  |   |      |             |               |                   |
|              | Siding at modular buildings  | Provided by Modular Building Contractor |      |             |               |                   |
|              | Siding at connector  | 827                                     | SF   | \$ 11.00    | \$ 9,100.94   |                   |
| <b>07 92</b> | <b>Joint Sealants</b>  | 1,000                                   | LF   | \$ 8.00     | \$ 8,000.00   |                   |
| <b>08</b>    | <b>OPENINGS</b>  |   |      |             |               | <b>\$ 37,406</b>  |
|              | Doors and Windows for modular buildings per plans and elevations           |   |      |             |               |                   |
| <b>08 12</b> | <b>Doors, Frames and Hardware</b>  |   |      |             |               |                   |
|              | Exterior drs, frms, double, Connector                                      | 2                                       | EA   | \$ 4,250.00 | \$ 8,500.00   |                   |
| <b>08 41</b> | <b>Glass and glazing</b>   |   |      |             |               |                   |
|              | Windows at connector   | 178                                     | SF   | \$ 68.00    | \$ 12,105.92  |                   |
|              | Unit skylights, field installed, 3'-4" x 8'-4"                             | 8                                       | EA   | \$ 2,100.00 | \$ 16,800.00  |                   |

| DIV.         | ELEMENT   | QTY    | UNIT | MATERIAL        | SUBTOTAL     | TOTAL            |
|--------------|---|--------|------|-----------------|--------------|------------------|
| <b>09</b>    | <b>FINISHES</b>   |        |      |                 |              | <b>\$ 31,975</b> |
|              | Modular buildings include resilient flooring and ceramic flooring at toilet rooms |        |      |                 |              |                  |
| .....        |   |        |      |                 |              |                  |
| .....        |   |        |      |                 |              |                  |
| <b>09 21</b> | <b>Gypsum Wallboard Systems</b>   |        |      |                 |              |                  |
|              | Interior wall finishes, Connector   | 990    | SF   | \$ 7.25         | \$ 7,174.02  |                  |
| .....        |   |        |      |                 |              |                  |
| <b>09 30</b> | <b>Tiling -- (Field Installed)</b>  |        |      |                 |              |                  |
|              | Ceramic tile, thin set, grout, sealer   | 692    | SF   | \$ 15.75        | \$ 10,892.97 |                  |
|              | Ceramic cove base   | 173    | LF   | \$ 17.00        | \$ 2,939.37  |                  |
| .....        |   |        |      |                 |              |                  |
| .....        |   |        |      |                 |              |                  |
| <b>09 51</b> | <b>Acoustical Ceilings</b>  |        |      |                 |              |                  |
|              | Tegular, 2' x 2' x 5/8", 9/16" grid, Connector                                    | 15,811 | SF   | included w/ MOD |              |                  |
|              | Tegular, 2' x 2' x 5/8", 9/16" grid, Connector                                    | 690    | SF   | \$ 6.85         | \$ 4,726.50  |                  |
| .....        |   |        |      |                 |              |                  |
| <b>09 65</b> | <b>Resilient Flooring</b>   |        |      |                 |              |                  |
|              | Resilient base  |        |      | included w/ MOD |              |                  |
|              | VCT   | 12,379 | SF   | included w/ MOD |              |                  |
|              | Rubber flooring   | 3,001  | SF   | included w/ MOD |              |                  |
|              | Resilient base  | 100    | LF   | \$ 3.55         | \$ 355.00    |                  |
|              | VCT   | 690    | SF   | \$ 6.11         | \$ 4,219.48  |                  |
| .....        |   |        |      |                 |              |                  |
| .....        |   |        |      |                 |              |                  |
| <b>09 91</b> | <b>Painting and Finishing</b>   |        |      |                 |              |                  |
|              | Paint interior partitions, Connector  | 900    | SF   | \$ 1.32         | \$ 1,188.00  |                  |
|              | Paint doors and frms, Connector   | 4      | EA   | \$ 120.00       | \$ 480.00    |                  |



| DIV.         | ELEMENT   | QTY                                     | UNIT | MATERIAL    | SUBTOTAL        | TOTAL               |  |
|--------------|---|---|------|-------------|-----------------|---------------------|--|
| <b>10</b>    | <b>SPECIALTIES</b>  |   |      |             |                 | <b>\$ 36,780</b>    |  |
|              | Interior signage  | 16,501                                  | SF   | \$ 0.32     | \$ 5,280.34     |                     |  |
|              | Fire protection specialties                                     | 8                                       | EA   | \$ 475.00   | \$ 3,800.00     |                     |  |
|              | Toilet cubicles   | 8                                       | EA   | \$ 1,300.00 | \$ 10,400.00    |                     |  |
|              | Urinal screens  | 2                                       | EA   | \$ 650.00   | \$ 1,300.00     |                     |  |
|              | Toilet accessories  | 1                                       | LS   | \$ 4,000.00 | \$ 4,000.00     |                     |  |
|              | Chalk, tack and marker boards                                   | Provided by Modular Building Contractor |      |             |                 |                     |  |
| <b>10 56</b> | <b>Storage Assemblies</b>                                       |   |      |             |                 |                     |  |
|              | Lockers   | 32                                      | EA   | \$ 375.00   | \$ 12,000.00    |                     |  |
| <b>11</b>    | <b>EQUIPMENT</b>  |   |      |             |                 | <b>\$ -</b>         |  |
|              | Not Applicable  |   |      |             |                 |                     |  |
| <b>12</b>    | <b>FURNISHINGS</b>  |   |      |             |                 | <b>\$ 3,500</b>     |  |
|              | Closet shelving and poles                                       | 100                                     | LF   | \$ 35.00    | \$ 3,500.00     |                     |  |
|              | Window shades   | Provided by Modular Building Contractor |      |             |                 |                     |  |
| <b>13</b>    | <b>SPECIAL CONSTRUCTION</b>                                     |   |      |             |                 | <b>\$ 2,371,659</b> |  |
|              | Modular Building Construction - Inclusive of MEPs, and Finishes | 15,811                                  | SF   | \$ 150.00   | \$ 2,371,659.38 |                     |  |
| <b>14</b>    | <b>CONVEYING EQUIPMENT</b>                                      |   |      |             |                 | <b>\$ -</b>         |  |

| DIV.      | ELEMENT  | QTY    | UNIT | MATERIAL                                | SUBTOTAL     | TOTAL            |
|-----------|--|--------|------|---|--------------|------------------|
| <b>21</b> | <b>FIRE SUPPRESSION</b>                            |        |      |   |              | <b>\$ 65,950</b> |
|           | Wet sprinkler system, riser, backflow preventer    |        |      | Provided by Modular Building Contractor |              |                  |
|           | Control valves, alarms, switches, gages            |        |      | Provided by Modular Building Contractor |              |                  |
|           | Fire department connection                         |        |      | Provided by Modular Building Contractor |              |                  |
|           | Calculations and coordination dwgs                 |        |      | Provided by Modular Building Contractor |              |                  |
|           | Sprinkler system, connector                        | 676    | SF   | \$ 4.00                                 | \$ 2,705.32  |                  |
|           | Sprinkler system, crawl space                      | 15,811 | SF   | \$ 4.00                                 | \$ 63,244.25 |                  |
| <b>22</b> | <b>PLUMBING</b>                                    |        |      |   |              | <b>\$ 14,800</b> |
|           | Bond   |        |      | Provided by Modular Building Contractor |              |                  |
|           | Permitting   |        |      | Provided by Modular Building Contractor |              |                  |
|           | Complete domestic water supply system              |        |      | Provided by Modular Building Contractor |              |                  |
|           | Complete waste system                              |        |      | Provided by Modular Building Contractor |              |                  |
|           | Coordination dwgs, submittals, O& M manuals        |        |      | Provided by Modular Building Contractor |              |                  |
|           | 2-1/2" CW from existing building                   | 100    | LF   | \$ 73.00                                | \$ 7,300.00  |                  |
|           | Gas piping from existing meter to Modular building | 60     | LF   | \$ 125.00                               | \$ 7,500.00  |                  |
| <b>23</b> | <b>HVAC</b>  |        |      |   |              | <b>\$ 5,030</b>  |
|           | Roof Top Unit                                      |        |      | Provided by Modular Building Contractor |              |                  |
|           | Controls   |        |      | Provided by Modular Building Contractor |              |                  |
|           | Duct distribution                                  |        |      | Provided by Modular Building Contractor |              |                  |
|           | <b>Connector:</b>                                  |        |      |   |              |                  |
|           | Fire and smoke dampers                             | 1      | EA   | \$ 350.00                               | \$ 350.00    |                  |
|           | Air distribution                                   | 1      | LS   | \$ 1,800.00                             | \$ 1,800.00  |                  |
|           | Convection   | 36     | LF   | \$ 80.00                                | \$ 2,880.00  |                  |

| DIV.         | ELEMENT  | QTY    | UNIT | MATERIAL     | SUBTOTAL     | TOTAL            |
|--------------|--|--------|------|--------------|--------------|------------------|
| <b>26</b>    | <b>ELECTRICAL</b>  |        |      |              |              | <b>\$ 41,543</b> |
|              | Infrastructure, Power, Primary, not provided by Modular Contractor | 1      | LS   | \$ 20,000.00 | \$ 20,000.00 |                  |
| <b>26 24</b> | <b>Infrastructure, panel boards 120/208V</b>                       |        |      |              |              |                  |
|              | Provided by Modular Building Contractor                            |        |      |              |              |                  |
|              | included per State Building Codes                                  |        |      |              |              |                  |
| <b>26 33</b> | <b>Wiring and devices</b>  |        |      |              |              |                  |
|              | Provided by Modular Building Contractor                            |        |      |              |              |                  |
|              | All wiring and devices per State Buildings Codes                   |        |      |              |              |                  |
| <b>26 51</b> | <b>Interior Lighting</b>   |        |      |              |              |                  |
|              | Provided by Modular Building Contractor                            |        |      |              |              |                  |
| <b>26 52</b> | <b>Emergency Lighting</b>  |        |      |              |              |                  |
|              | Provided by Modular Building Contractor                            |        |      |              |              |                  |
| <b>26 56</b> | <b>Exterior Lighting</b>   |        |      |              |              |                  |
|              | Provided by Modular Building Contractor                            |        |      |              |              |                  |
|              | Connector:   |        |      |              |              |                  |
|              | 2'x4' parabolic fixtures   | 6      | EA   | \$ 275.00    | \$ 1,650.00  |                  |
|              | Exterior fixtures  | 2      | EA   | \$ 310.00    | \$ 620.00    |                  |
|              | Exit signs   | 3      | EA   | \$ 326.00    | \$ 978.00    |                  |
|              | Feed and connect base board convection                             | 1      | LS   | \$ 500.00    | \$ 500.00    |                  |
|              | Crawl space:   |        |      |              |              |                  |
|              | duplex receipts  | 2      | EA   | \$ 190.00    | \$ 380.00    |                  |
|              | Fire alarm devices   | 2      | EA   | \$ 350.00    | \$ 700.00    |                  |
|              | Lighting, Crawlspace   | 9      | EA   | \$ 255.00    | \$ 2,295.00  |                  |
|              | Single pole switches   | 2      | EA   | \$ 283.00    | \$ 566.00    |                  |
|              | WP Duplex receipts, Crawlspace                                     | 7      | EA   | \$ 256.00    | \$ 1,792.00  |                  |
|              | Conduit and feeds, Crawlspace                                      | 600    | LF   | \$ 7.75      | \$ 4,647.11  |                  |
|              | Flow switch  | 17     | EA   | \$ 409.00    | \$ 6,953.00  |                  |
|              | Tamper switch  | 1      | EA   | \$ 462.00    | \$ 462.00    |                  |
| <b>27</b>    | <b>COMMUNICATIONS</b>  |        |      |              |              | <b>\$ 14,851</b> |
|              | Communications Optical Fiber, devices                              | 16,501 | SF   | \$ 0.90      | \$ 14,850.96 |                  |



| DIV.         | ELEMENT  | QTY   | UNIT | MATERIAL                                | SUBTOTAL     | TOTAL             |
|--------------|--|-------|------|---|--------------|-------------------|
| <b>28</b>    | <b>ELECTRONIC SAFETY/AND/SECURITY</b>                              |       |      |   |              |                   |
| <b>28 31</b> | <b>Fire Detection and Alarm</b>                                    |       |      |   |              |                   |
|              | Addressable fire alarm, control panel, enunciator and devices      |       |      | Provided by Modular Building Contractor |              |                   |
| <b>31</b>    | <b>EARTHWORK</b>   |       |      |   |              | <b>\$ 159,253</b> |
|              | <b>Sitework excavation and Utility work outside bldg footprint</b> |       |      |   |              |                   |
|              | Haybales, silt fence, tree protection and vehicle washdown         | 1     | LS   | \$ 5,000.00                             | \$ 5,000.00  |                   |
|              | Site clearance, tree removal, clearing and grubbing                | 1     | LS   | \$ 4,000.00                             | \$ 4,000.00  |                   |
|              | Stablized construction entrance                                    | 1     | LS   | \$ 1,750.00                             | \$ 1,750.00  |                   |
|              | <b>Building related earthwork</b>                                  |       |      |   |              |                   |
|              | Excavate bulk material, footings and frost wall                    | 2,940 | CY   | \$ 22.00                                | \$ 64,679.94 |                   |
|              | Borrow, structural fill, place                                     | 611   | CY   | \$ 27.00                                | \$ 16,501.06 |                   |
|              | Backfill pier footings and slab                                    | 551   | CY   | \$ 17.00                                | \$ 9,371.24  |                   |
|              | Backfill foundations   | 92    | CY   | \$ 17.00                                | \$ 1,559.30  |                   |
|              | Crushed stone  | 416   |      |   |              |                   |
|              | Haul excess material   | 1,833 | CY   | \$ 25.00                                | \$ 45,836.28 |                   |
|              | Rough grading  |       |      | Provided by Modular Building Contractor |              |                   |
|              | Fine grading, compaction   | 1     | LS   | \$ 7,500.00                             | \$ 7,500.00  |                   |
|              | Under slab and paving gravel                                       | 65    | TNS  | \$ 47.00                                | \$ 3,055.00  |                   |
| <b>32</b>    | <b>EXTERIOR IMPROVEMENTS</b>                                       |       |      |   |              | <b>\$ 53,540</b>  |
| <b>32 12</b> | <b>Bituminous paving</b>   |       |      |   |              |                   |
|              | Paving, bituminous, walkway  | 3,571 | SF   | \$ 4.50                                 | \$ 16,071.59 |                   |
|              | Curb cut   | 1     | LS   | \$ 5,000.00                             | \$ 5,000.00  |                   |
|              | Granite curb   | 214   | LF   | \$ 42.00                                | \$ 8,968.00  |                   |
| <b>32 90</b> | <b>Plantings</b>   |       |      |   |              |                   |
|              | Finish grade   | 1     | LS   | \$ 5,500.00                             | \$ 5,500.00  |                   |
|              | Loam and seed  | 1     | LS   | \$ 6,000.00                             | \$ 6,000.00  |                   |
|              | Landscape and planting allowance                                   | 1     | LS   | \$ 12,000.00                            | \$ 12,000.00 |                   |

| DIV.                      | ELEMENT  | QTY | UNIT | MATERIAL      | SUBTOTAL      | TOTAL               |
|---------------------------|--|-----|------|---------------|---------------|---------------------|
| <b>33</b>                 | <b>UTILITIES</b>   |     |      |               |               | <b>\$ 195,300</b>   |
|                           | Relocation of gas main   | 200 | LF   | \$ 149.00     | \$ 29,800.00  |                     |
|                           | Relocation of below grade concrete encased diesel fuel storage tank and repipe | 1   | LS   | \$ 100,000.00 | \$ 100,000.00 |                     |
|                           | Storm drainage allowance   | 1   | LS   | \$ 15,000.00  | \$ 15,000.00  |                     |
|                           | Fire and domestic water allowance  | 1   | LS   | \$ 25,000.00  | \$ 25,000.00  |                     |
|                           | Sanitary sewer   | 1   | LS   | \$ 15,000.00  | \$ 15,000.00  |                     |
|                           | Sump pump and pit  | 1   | LS   | \$ 2,500.00   | \$ 2,500.00   |                     |
|                           | Dewatering   | 1   | LS   | \$ 8,000.00   | \$ 8,000.00   |                     |
| <b>TOTAL DIRECT COSTS</b> |  |     |      |               |               | <b>\$ 3,583,196</b> |



TOWN WARRANT  
Town of Lexington  
Special Town Meeting

Commonwealth of Massachusetts

Middlesex, ss.

To any of the Constables of the Town of Lexington

Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify the inhabitants of the Town of Lexington qualified to vote in elections and in Town affairs to meet in the Margery Milne Battin Auditorium in Cary Memorial Building, 1605 Massachusetts Avenue, in said Town on Monday, November 4, 2013 at 7:30 p.m., at which time and place the following articles are to be acted upon and determined exclusively by the Town Meeting Members in accordance with Chapter 215 of the Acts of 1929, as amended, and subject to the referendum provided for by Section eight of said Chapter, as amended.

**ARTICLE 1**

**REPORTS OF TOWN BOARDS, OFFICERS, COMMITTEES**

To receive the reports of any Board or Town Officer or of any Committee of the Town, or act in any other manner in relation thereto.

*(Inserted by the Board of Selectmen)*

**ARTICLE 2**

**AMEND FY2014 OPERATING, ENTERPRISE FUND AND  
COMMUNITY PRESERVATION BUDGETS**

To see if the Town will vote to make supplementary appropriations, to be used in conjunction with money appropriated under Articles 4, 5 and 8 of the warrant for the 2013 Annual Town Meeting, to be used during the current fiscal year, or make any other adjustments to the current fiscal year budgets and appropriations that may be necessary; to determine whether the money shall be provided by the tax levy, by transfer from available funds, from Community Preservation funds or by any combination of these methods; or act in any other manner in relation thereto.

*(Inserted by the Board of Selectmen)*

FUNDS REQUESTED: unknown at press time

DESCRIPTION: This is an article to permit adjustments to current fiscal year (FY2014) appropriations of the general fund, enterprise funds and Community Preservation budgets.

**ARTICLE 3**

**APPROPRIATE TO AND FROM SPECIFIED STABILIZATION FUNDS**

To see if the Town will vote to appropriate sums of money to and from Stabilization Funds in accordance with Section 5B of Chapter 40 of the Massachusetts General Laws for the purposes of: (a) Section 135 Zoning By-Law, (b) Traffic Mitigation, (c) Transportation Demand Management, (d) School Bus Transportation, (e) Special Education, (f) Center Improvement District; (g) Debt Service, (h) Transportation Management Overlay District (TMO-1), (i) Avalon Bay School Enrollment Mitigation Fund, and (j) Capital Projects/Debt Service Reserve/Building Renewal Fund; and determine whether the money shall be provided by the tax levy, by transfer from available funds, or by any combination of these methods; or act in any other manner in relation thereto.

*(Inserted by the Board of Selectmen)*

FUNDS REQUESTED: unknown at press time



DESCRIPTION: This article proposes to fund Stabilization Funds for specific purposes and to appropriate funds therefrom. Money in those funds may be invested and the interest may then become a part of the particular fund. The use of these funds may be appropriated for the specific designated purpose by a two-thirds vote of an Annual or Special Town Meeting.

**ARTICLE 4**

**APPROPRIATE FOR MODULAR CLASSROOMS  
AT THE HIGH SCHOOL**

To see if the Town will vote to raise and appropriate a sum of money for modular classrooms at the High School; determine whether the money shall be provided by the tax levy, by transfer from available funds, by borrowing, or by any combination of these methods; or act in any other manner in relation thereto.

*(Inserted by the Board of Selectmen)*

FUNDS REQUESTED: unknown at press time

DESCRIPTION: This article would fund the purchase and installation of a number of modular classrooms at the High School to alleviate overcrowding in the existing classrooms.

**ARTICLE 5**

**APPROPRIATE FOR RENOVATIONS TO BUILDINGS TO BE  
ACQUIRED AT 39 MARRETT ROAD**

To see if the Town will vote to raise and appropriate a sum of money for remodeling, reconstructing and making extraordinary repairs to buildings at 39 Marrett Road to be acquired by the Town; determine whether the money shall be provided by the tax levy, by transfer from available funds, including the Community Preservation Fund, or by borrowing, or by any combination of these methods; or act in any other manner in relation thereto.

*(Inserted by the Board of Selectmen)*

FUNDS REQUESTED: unknown at press time

DESCRIPTION: The closing date for the acquisition of the property at 39 Marrett Road is scheduled for December 3, 2013. The Town has engaged the services of an architect to work with the Community Center Advisory Committee to identify short term improvements needed to facilitate occupancy as soon as possible after closing and for long-term improvements to the property needed to support town programs to be housed at 39 Marrett Road. This article is to request funds for the short-term improvements.

And you are directed to serve this warrant not less than fourteen days at least before the time of said meeting, as provided in the Bylaws of the Town.

Hereof fail not and make due return of this warrant, with your doings thereon, to the Town Clerk, on or before the time of said meeting.

Given under our hands this 7<sup>th</sup> day of October 2013.

Deborah N. Mauger  
Peter C.J. Kelley  
Norman P. Cohen  
Hank Manz  
Joseph N. Pato

Selectmen  
of  
Lexington

A true copy, Attest:

Richard W. Ham, Jr.  
Constable of Lexington