

**LEXINGTON SCHOOL COMMITTEE MEETING**  
**Tuesday, January 8, 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:**

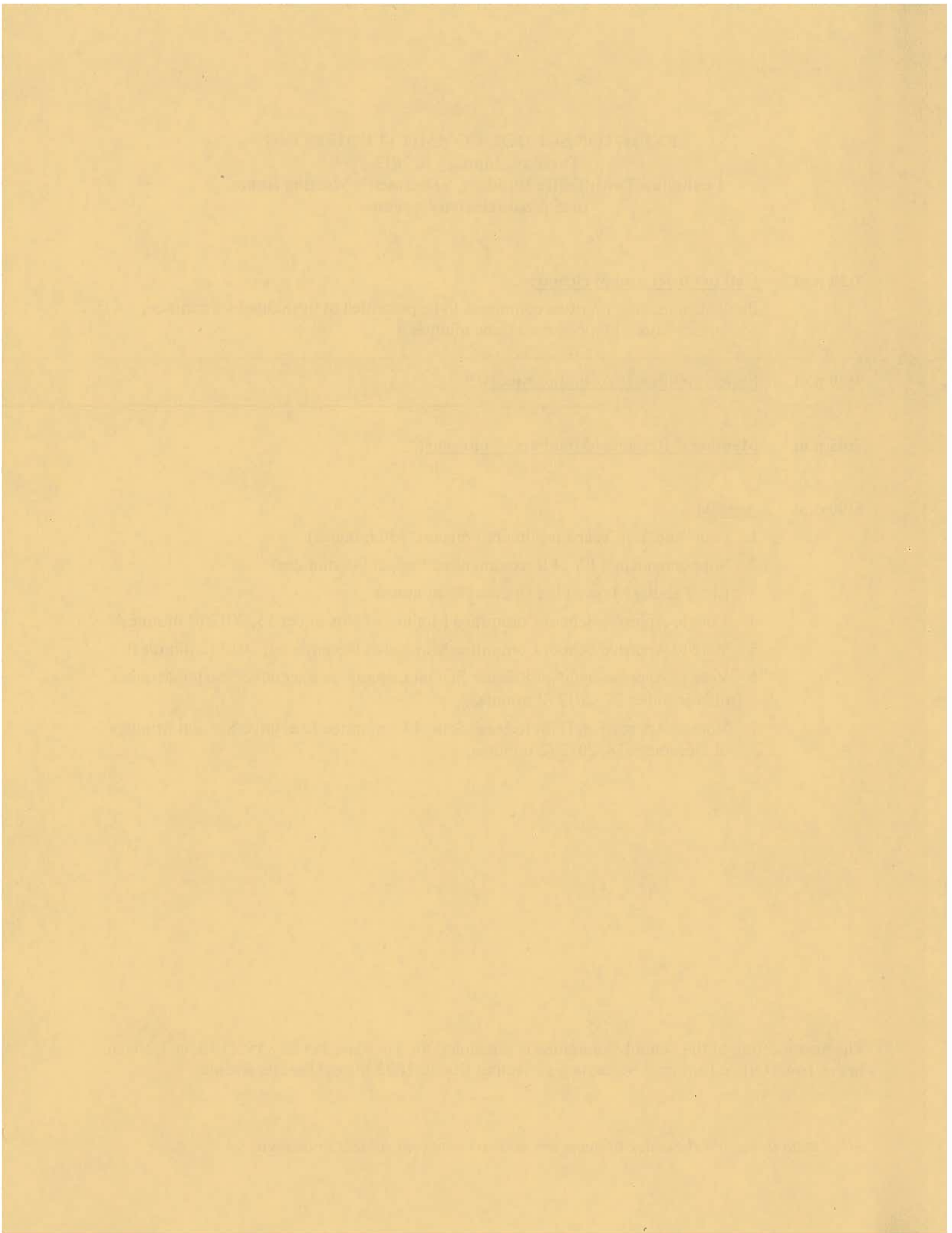
**7:45 p.m.    Members' Reports / Members' Concerns:**

**8:00 p.m.    Agenda:**

1. Four- and Ten-Year Enrollment Forecasts (30 minutes)
2. Superintendent's FY14 Recommended Budget (45 minutes)
3. LPS Facility Master Plan Update (45 minutes)
4. Vote to Approve School Committee Minutes of November 13, 2012 (2 minutes)
5. Vote to Approve School Committee Minutes of December 4, 2012 (2 minutes)
6. Vote to Approve and Not Release School Committee Executive Session Minutes of November 27, 2012 (2 minutes)
7. Vote to Approve and Not Release School Committee Executive Session Minutes of December 18, 2012 (2 minutes)

The next meeting of the School Committee is scheduled for Tuesday, January 15, 2013, at 7:30 p.m. in the Town Office 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  
2013-2014 Projected Enrollment**

Grade	Bowman	Bridge	Estabrook	Fiske	Harrington	Hastings	TOTALS
K	19	18	19	19	19	20	424
	19	18	19	19	20	20	
	20	18	20	20	20	20	
	20	18		20			
		19					
1	21	22	24	22	21	20	498
	20	22	24	22	22	20	
	20	22	25	22	22	21	
	20	23		22		21	
	20						
2	21	23	21	24	21	17	450
	22	23	21	24	22	17	
	22	23	21	25	22	18	
	22	23				18	
3	24	23	22	25	18	20	534
	24	23	22	25	18	20	
	24	23	23	25	18	21	
	24	24	23	26	18	21	
4	24	23	22	21	20	26	527
	24	23	22	22	20	26	
	25	23	22	22	21	27	
	25	24	22	22	21		
5	23	20	21	27	23	23	478
	23	20	22	27	23	23	
	23	20	22	26	23	24	
	23	20	22				
<b>Total Enrollment Sections</b>	<b>552</b>	<b>538</b>	<b>459</b>	<b>507</b>	<b>412</b>	<b>443</b>	<b>2911</b>
	<b>25</b>	<b>25</b>	<b>21</b>	<b>22</b>	<b>20</b>	<b>21</b>	<b>134</b>
<u>Middle School</u>							
		Clarke			Diamond		
6		273			255		528
7		284			263		547
8		324			267		591
<b>Total</b>		<b>881</b>			<b>785</b>		<b>1666</b>
<u>High School</u>							
9							512
10							542
11							478
12							468
<b>Total</b>							<b>2000</b>
						District Total	<b>6577</b>
<b>Total Overmax Aides</b>			1	2		1	4
<b>Total Overmax Aides, 1 &lt; Guideline</b>	2		3	4	2	5	16
<b>Total Overmax Aides</b>							20



# ENROLLMENT REPORT



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Presented to School Committee

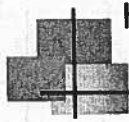
January 8, 2013

## TONIGHT'S PRESENTATION



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- Ten-year projection (K-5, 6-8, 9-12)
- Four-year projection (K-5)

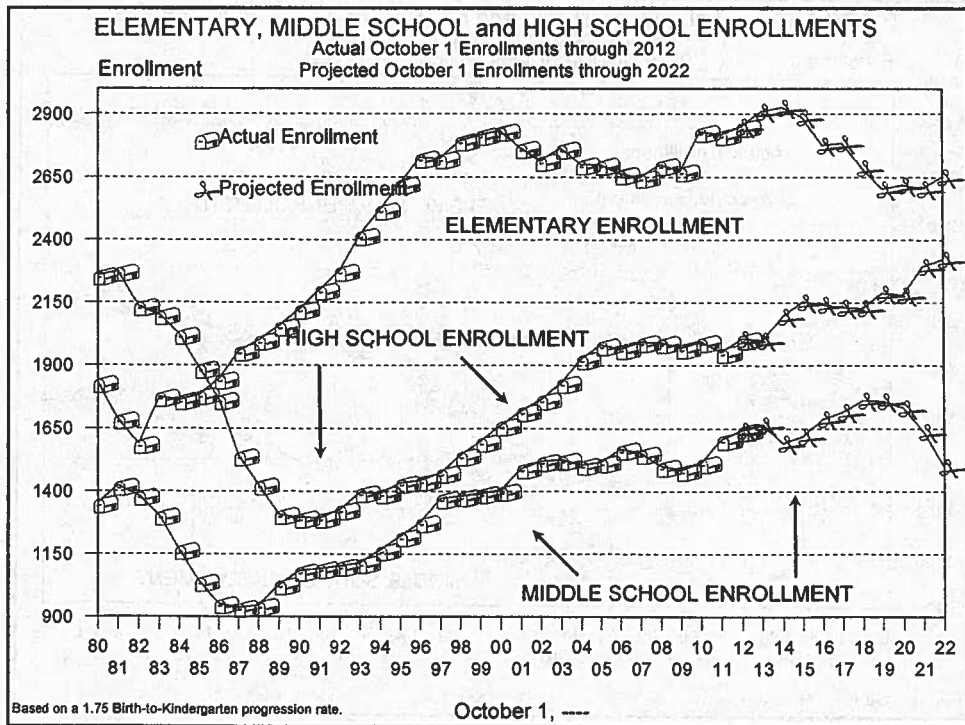
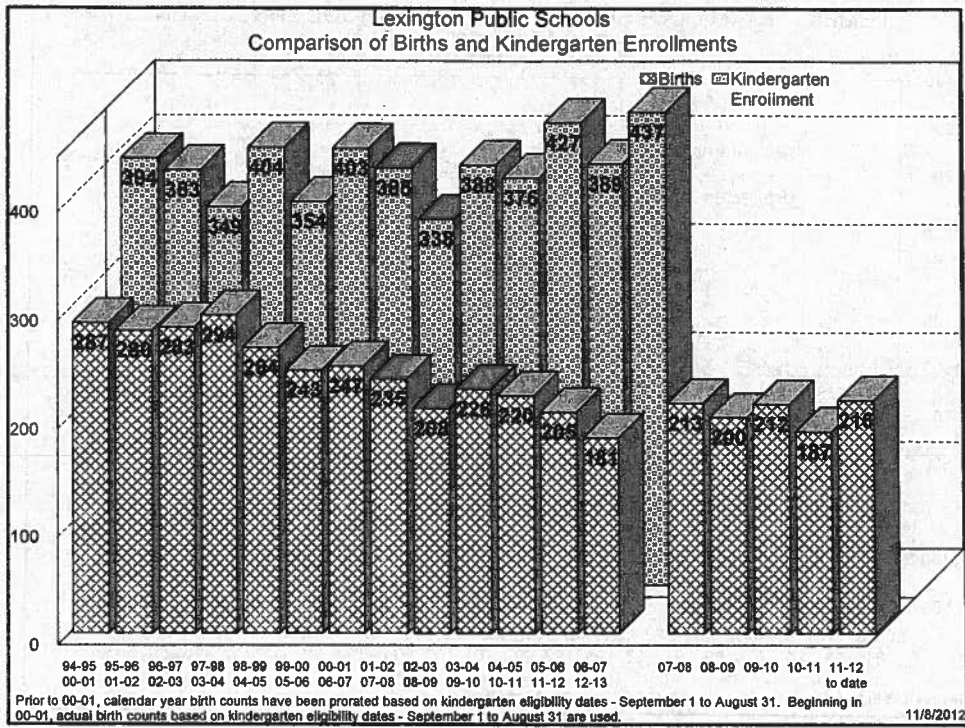


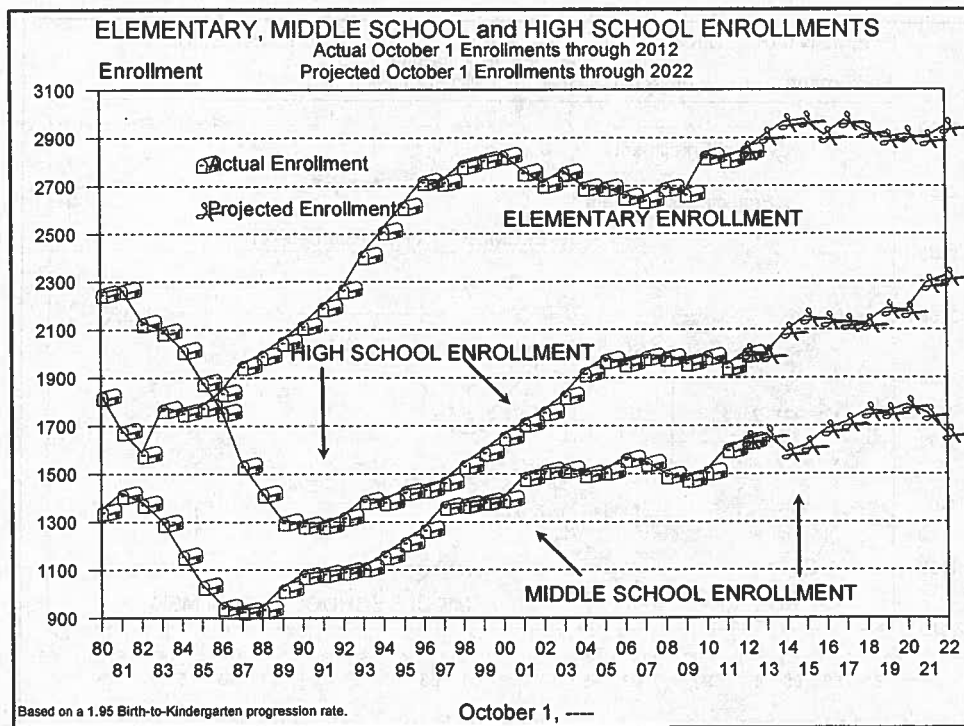
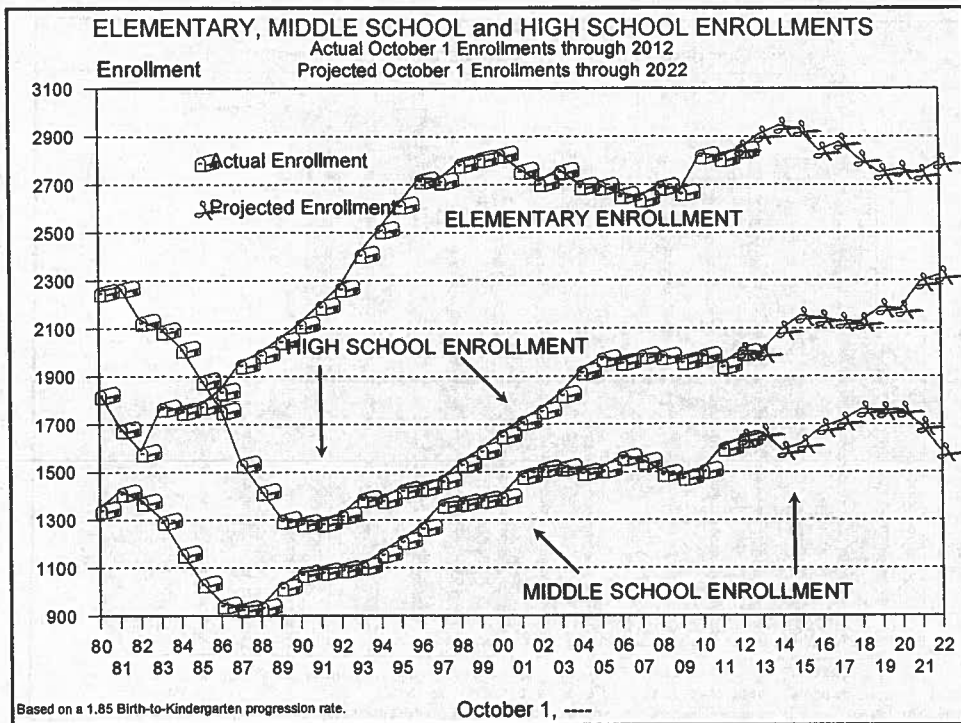
## HISTORICAL BIRTH to K PROGRESSION RATES

	<u>Year</u>	<u>Rate</u>	
<ul style="list-style-type: none"> <li>■ One year variations in Birth-to-K progression rates are common</li> <li>■ The average progression rate over the past five years is 1.96</li> <li>■ The report forecasts enrollments based on three separate Birth-to-K progression rates:               <ul style="list-style-type: none"> <li>■ Low projection assumes 1.75</li> <li>■ Middle projection assumes 1.85</li> <li>■ High projection assumes 1.95</li> </ul> </li> </ul>	99-00	1.40	
	00-01	1.59	
	01-02	2.66	
	02-03	1.23	
	03-04	1.37	
	04-05	1.34	
	05-06	1.66	
	06-07	1.56	
	07-08	1.44	Average
	08-09	1.87	
	09-10	1.66	1.96
	10-11	1.94	
	11-12	1.90	
	12-13	2.41	

## LEXINGTON BIRTHS

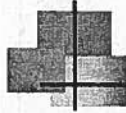
	<u>Calendar Year</u>	<u>Actual Births</u>	<u>School Year</u>	<u>Prorated Births <sup>(1)</sup></u>
<b>(1) Prorated birth counts are based on kindergarten eligibility dates - September 1 to August 31.</b>	1994	272	93-94	
	1995	295	94-95	287
	1996	273	95-96	280
	1997	288	96-97	283
	1998	297	97-98	294
	1999	248	98-99	264
	2000	241	99-00	243
<b>(2) Projected births for the period September 1, 2011 to August 31, 2012 based on 216 actual births-to-date recorded by the town clerk as of October 17, 2012. It may be several months before final numbers are received.</b>			<u>School Year</u>	<u>Actual Births</u>
			00-01	247
			01-02	235
			02-03	208
			03-04	226
			04-05	220
			05-06	205
			06-07	181
			07-08	213
			08-09	200
			09-10	212
			10-11	187
		11-12	219	
			Projected Average	
				206







## Based on 1.75 Birth-to-K Progression Rate

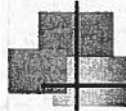


### K - 5 Enrollment and Classroom Projection - FY14 through FY23

	Actual FY13	Projection Based on Known Births						Projection Based on 206 Projected Births				
		FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	
Projection	2,851	2,910	2,926	2,889	2,777	2,785	2,687	2,604	2,619	2,605	2,652	
Regular classrooms	134	137	138	137	132	132	128	124	125	124	126	
Additional permanent classrooms needed	5	7	-4	-5	-10	-10	-14	-18	-17	-18	-16	
Total regular classrooms	129	130	142	142	142	142	142	142	142	142	142	
Net enrollment increase =											-199	

The numbers assume each school has separate art, music, library, and special education spaces.

## Based on 1.85 Birth-to-K Progression Rate



### K - 5 Enrollment and Classroom Projection - FY14 through FY23

	Actual FY13	Projection Based on Known Births						Projection Based on 206 Projected Births				
		FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	
Projection	2,851	2,910	2,946	2,933	2,844	2,879	2,808	2,752	2,765	2,749	2,796	
Regular classrooms	134	137	139	139	136	137	134	131	132	131	133	
Additional permanent classrooms needed	5	7	-3	-3	-7	-5	-8	-11	-10	-11	-9	
Total regular classrooms	129	130	142	142	142	142	142	142	142	142	142	
Net enrollment increase =											-55	

The numbers assume each school has separate art, music, library, and special education spaces.

## Based on 1.95 Birth-to-K Progression Rate



### K - 5 Enrollment and Classroom Projection - FY14 through FY23

	Actual FY13	Projection Based on Known Births						Projection Based on 206 Projected Births				
		FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	
Projection	2,851	2,910	2,966	2,977	2,912	2,974	2,930	2,901	2,915	2,898	2,948	
Regular classrooms	134	137	140	141	138	141	140	138	139	138	140	
Additional permanent classrooms needed	5	7	-2	-1	-4	-1	-2	-4	-3	-4	-2	
Total regular classrooms	129	130	142	142	142	142	142	142	142	142	142	
Net enrollment increase =											97	

\* The numbers assume each school has separate art, music, library, and special education spaces.

## HISTORICAL GRADE 5 TO GRADE 6 PROGRESSION RATES

Year	Rate
90-91	1.02
91-92	1.03
92-93	1.03
93-94	1.08
94-95	1.08
95-96	1.02
96-97	1.00
97-98	1.00
98-99	1.03
99-00	1.01
00-01	1.02
01-02	0.98
02-03	1.01
03-04	1.04
04-05	0.99
05-06	1.02
06-07	1.03
07-08	1.05
08-09	1.02
09-10	1.02
10-11	1.05
11-12	1.04
12-13	1.07

Average

1.04

- One year variations in grade-to-grade progression rates are common.
- The average progression rate over the past five years is 1.04.

## Total Middle School

### Ten Year Enrollment Projection

Grade (A)	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
6	536	526	497	565	595	521	612	593	519	549	485
7	580	547	537	507	576	607	531	624	605	529	560
8	528	592	558	548	517	588	619	542	636	617	540
<b>TOTAL</b>	<b>1,644</b>	<b>1,665</b>	<b>1,592</b>	<b>1,620</b>	<b>1,688</b>	<b>1,716</b>	<b>1,762</b>	<b>1,759</b>	<b>1,760</b>	<b>1,695</b>	<b>1,585</b>

(A) Based on October 1, 2012 enrollment figures.  
Based on 1.85 Birth-to-Kindergarten progression rate.

## Middle School By School

### Actual FY13 FY14 through FY22 Projections

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
<b>Clarke Middle</b>										
6	278	273	246	287	286	278	306	313	281	271
7	318	284	278	251	293	292	284	312	319	287
8	265	324	290	284	256	299	298	290	318	325
<b>TOTAL</b>	<b>861</b>	<b>881</b>	<b>814</b>	<b>822</b>	<b>835</b>	<b>869</b>	<b>888</b>	<b>915</b>	<b>918</b>	<b>883</b>
<b>Diamond Middle</b>										
6	258	255	254	280	314	246	306	281	259	269
7	262	263	260	259	286	320	251	312	287	264
8	263	267	268	265	264	292	326	256	318	293
<b>TOTAL</b>	<b>783</b>	<b>785</b>	<b>782</b>	<b>804</b>	<b>864</b>	<b>858</b>	<b>883</b>	<b>849</b>	<b>864</b>	<b>826</b>

*Based on census*

Year	Rate
90-91	1.03
91-92	1.00
92-93	0.99
93-94	1.00
94-95	0.98
95-96	1.00
96-97	0.92
97-98	0.96
98-99	0.95
99-00	0.97
00-01	0.98
01-02	0.98
02-03	0.99
03-04	1.00
04-05	0.99
05-06	1.00
06-07	1.00
07-08	0.97
08-09	0.98
09-10	0.96
10-11	0.95
11-12	0.99
12-13	0.99

### HISTORICAL GRADE 8 TO GRADE 9 PROGRESSION RATES

- ❖ One year variations in grade-to-grade progression rates are common.
- ❖ The average progression rate over the past five years is 0.97.

Average  
0.97

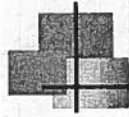


## High School

### Ten Year Enrollment Projection

Grade (A)	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
9	542	512	574	541	532	501	570	600	526	617	598
10	483	542	512	574	541	532	501	570	600	526	617
11	473	478	537	507	568	536	527	496	564	594	521
12	509	468	473	532	502	562	531	522	491	558	588
<b>TOTAL</b>	<b>2,007</b>	<b>2,000</b>	<b>2,096</b>	<b>2,154</b>	<b>2,143</b>	<b>2,131</b>	<b>2,129</b>	<b>2,188</b>	<b>2,181</b>	<b>2,295</b>	<b>2,324</b>

(A) Based on October 1, 2012 enrollment figures.



## FOUR-YEAR K-5 PROJECTIONS

Based on:

- Pre-K census
- Age 4-to-K progression rate per school

### By Elementary District 4 year old to kindergarten

<u>FY</u>	<u>Bowman</u>	<u>Bridge</u>	<u>Estabrook</u>	<u>Fiske</u>	<u>Harrington</u>	<u>Hastings</u>
90 - 91	0.86	0.88	0.89	0.90	1.10	
91 - 92	0.93	1.06	0.90	1.02	1.17	
92 - 93	1.07	1.06	1.07	0.93	0.97	
93 - 94	1.17	1.11	0.98	0.94	1.15	
94 - 95	1.01	0.71	0.85	0.85	0.79	
95 - 96	1.03	1.07	1.01	1.10	1.04	0.94
96 - 97	0.92	1.10	1.19	1.66	0.86	1.09
97 - 98	1.03	0.87	0.93	1.22	0.98	1.13
98 - 99	1.00	1.38	1.10	1.36	1.10	1.10
99 - 00	1.05	1.04	0.88	1.06	1.11	1.23
00 - 01	0.92	1.32	0.99	1.46	1.14	1.13
01 - 02	1.14	1.14	1.16	1.18	1.11	1.18
02 - 03	0.76	0.77	0.98	1.24	0.88	0.97
03 - 04	0.87	1.17	1.23	1.05	1.32	1.10
04 - 05	0.84	1.43	1.29	1.46	1.18	0.95
05 - 06	0.97	1.40	1.11	1.04	1.52	1.12
06 - 07	0.99	1.08	1.33	1.61	1.29	1.10
07 - 08	1.00	0.90	1.08	1.15	1.33	1.16
08 - 09	1.21	1.31	1.42	2.38	1.55	1.59
09 - 10	1.06	1.29	1.84	1.00	1.50	1.40
10 - 11	1.31	1.79	1.19	1.87	1.27	1.57
11 - 12	1.00	1.27	0.88	1.10	1.22	1.05
12 - 13	1.24	1.20	1.49	1.18	1.27	1.44
Adjusted Average	1.12	1.24	1.19	1.14	1.25	1.25

<sup>(1)</sup> Average adjusted to reflect improved census reporting

### School by School Enrollment Projections

Bowman	FY13	FY14	FY15	FY16	FY17	Fiske	FY13	FY14	FY15	FY16	FY17
K	89	78	69	60	81	K	77	78	74	81	36
1	82	101	89	79	68	1	69	88	89	84	92
2	92	87	107	94	84	2	97	73	93	94	89
3	94	96	90	111	98	3	84	101	76	97	98
4	89	98	100	94	115	4	78	87	105	79	101
5	88	92	101	103	97	5	79	80	90	108	81
<b>TOTAL</b>	<b>534</b>	<b>552</b>	<b>556</b>	<b>541</b>	<b>543</b>	<b>TOTAL</b>	<b>484</b>	<b>507</b>	<b>527</b>	<b>543</b>	<b>497</b>

Bridge	FY13	FY14	FY15	FY16	FY17	Harrington	FY13	FY14	FY15	FY16	FY17
K	78	91	74	89	55	K	57	59	61	51	55
1	87	89	104	84	101	1	61	65	67	70	58
2	89	92	94	110	89	2	69	65	69	71	74
3	89	93	96	98	114	3	79	72	68	72	74
4	78	93	97	100	102	4	67	82	75	71	75
5	99	80	96	100	103	5	81	69	84	77	73
<b>TOTAL</b>	<b>520</b>	<b>538</b>	<b>561</b>	<b>581</b>	<b>564</b>	<b>TOTAL</b>	<b>414</b>	<b>412</b>	<b>424</b>	<b>412</b>	<b>409</b>

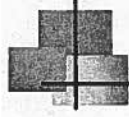
Kindergarten  
Numbers  
Based on  
Census  
Data

Estabrook	FY13	FY14	FY15	FY16	FY17	Hastings	FY13	FY14	FY15	FY16	FY17
K	64	58	51	43	49	K	72	60	54	63	41
1	59	73	66	58	49	1	66	82	68	62	72
2	87	63	77	70	61	2	79	70	87	72	66
3	85	90	66	80	73	3	76	82	73	90	75
4	84	88	94	69	83	4	68	79	85	76	94
5	91	87	91	97	71	5	68	70	81	88	78
<b>TOTAL</b>	<b>470</b>	<b>459</b>	<b>445</b>	<b>417</b>	<b>386</b>	<b>TOTAL</b>	<b>429</b>	<b>443</b>	<b>448</b>	<b>451</b>	<b>426</b>



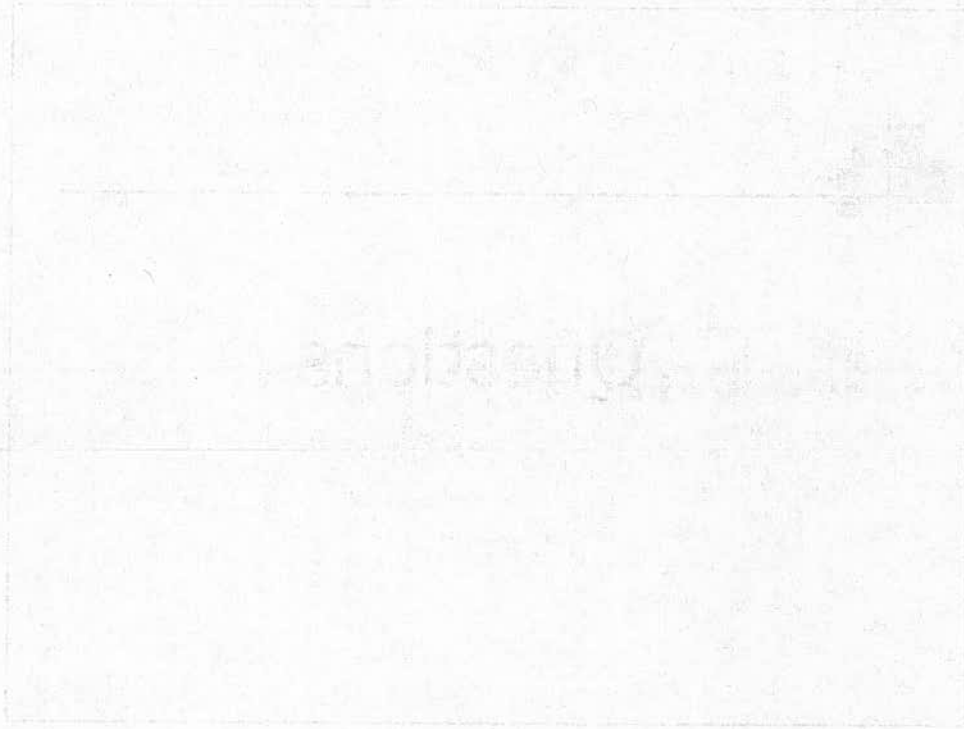
## Space Implications

- High School
- Middle Schools
- Elementary Schools



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# Questions





# Lexington Public Schools

*Superintendent's*

*FY 14 Recommended Budget*

*Dr. Paul B. Ash  
Superintendent of Schools*

*Mary Ellen Durn  
Assistant Superintendent for Finance and Business*

*January 8, 2013*

## *Lexington's Mission:*

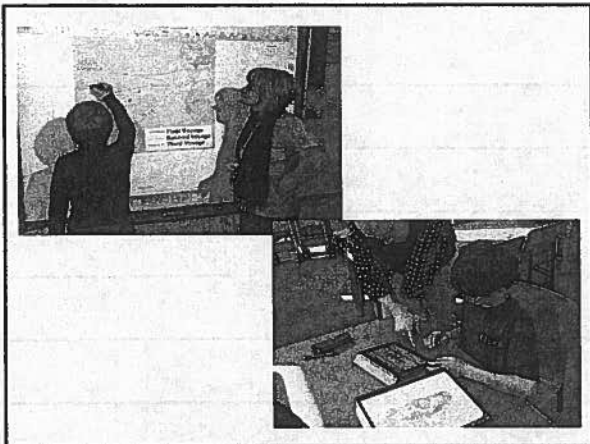
**Excellent, Efficient, and Effective  
Schools**

## *Our Vision:*

**Academic Excellence and Caring and  
Respectful Relationships**

Accomplished by:

- Collaboration
- Continuous Improvement
  - Providing Students What They Need,  
When They Need It



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***Budget Overview***

1. LPS Budget Guidelines
2. Cost of the FY 14 Recommended Budget
3. Major FY 14 Budget Drivers
4. FY 14 Budget Highlights
5. Recommended Capital Budgets

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***LPS Budget Guidelines***

**In order to provide for the educational needs of Lexington students, the Superintendent will develop a fiscal year 2014 budget that will:**

1. Continue the current level of services with the understanding that the School Committee will consider equal-cost substitutions in the recommended budget with all assumptions clearly defined.
2. Ensure all legal mandates will be met.
3. Ensure professional staffing guidelines will be met.
4. Continue to identify and plan alternatives that will provide services in more cost-effective ways.

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***LPS Budget Guidelines ... continued***

5. Maintain capital assets in order to support the instructional program, protect the physical assets of the Town of Lexington, and to ensure the health and safety of our students and staff.
6. Identify ways to reduce the budget, if there are not sufficient monies available to fund a level-service budget.
7. Include recommendations to increase the capital plan for technology where necessary, to move the district forward with its long-range capital plan.
8. Include high priority new program initiatives.

Vote by the School Committee October 2, 2012

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***FY 14 Recommended Budget***

<b>FY 13 Budget</b>	<b>\$ 76,628,356</b>
<b>New Funds Needed</b>	<b>\$ 5,295,987</b>
<b>FY 14 Budget</b>	<b>\$ 81,924,343</b>
<b>Percent Increase</b>	<b>6.91%*</b>

**\* Incorporates Avalon Fund (\$250,000), LABBB credit (\$250,000), and Circuit Breaker at 70%**

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***Major FY 14 Budget Drivers***

**Increases in Personnel Costs \$ 4,778,460**

- **Collective Bargaining**
- **New positions (legal requirements)**
- **New positions (enrollment increases)**
- **New positions (program improvements)**

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**Major FY 14 Budget Drivers**

<b>Expenses</b>	<b>\$ 517,527</b>
• Maintain \$300 bus fee	\$ 399,788
• LHS Debate program	\$ 65,000
• LHS math textbooks	\$ 81,559
• Special Ed. Tuition*	\$ (321,140)
• All other expense increases	\$ 292,320
<b>Total Increase</b>	<b>\$5,295,987</b>

\* Due to the FY13 increase in State Circuit Breaker reimbursement from 60% to 70% and increased LABBB credit (138K to 250K)

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**Major FY 14 Budget Drivers**

<b>Legal Requirements</b> <b>(16.8 new positions)</b>	<b>\$ 979,115</b>
• New ILP program @ Diamond (1 teacher and 4 support positions)	
• LHS Social Worker (.3 FTEs)	
• Instructional Assistants (5.95 FTEs)	
• Physical Therapy (.5 FTEs)	
• Special Class Assistant (.4 FTEs)	
• Student Support Instructors (2.8 FTEs)	
• Teachers (1.84 FTEs)	

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**Major FY 14 Budget Drivers**

<b>Enrollment Increases</b> <b>10.6 new positions</b>	<b>\$ 603,172</b>
• K-5 Classroom Teachers (2 FTEs)	
• K-5 specialists (.8 FTEs)	
• K-5 Overmax aides (5.33 FTEs)	
• Clarke Specialist Teachers (.4 FTEs)	
• Diamond Specialist Teachers (.85 FTEs)	
• LHS (.2 French, .2 Mandarin, .5 Science)	
• Performing Arts Specialists (.3 FTEs)	

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***Major FY 14 Budget Drivers***

**Program Improvements**                      **\$ 1,603,761**  
**12.68 FTEs**

- Expand K-5 Asst. Principals to FT (2.9 FTEs)
- Bowman Guidance (45 FTEs)
- K-5 Literacy (.1 FTEs)
- K-5 Student Support Personnel 2.97 FTEs)
- Clarke ILP Redesign (1.73 FTEs)
- Diamond Social Worker (4 FTEs)

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***Major FY 14 Budget Drivers***

**Program Improvements**                      **\$ 1,603,761**

- LHS Alpha Teacher (1.0 FTE)
- LHS Debate Team (\$65,000)
- LHS Math Textbooks (\$81,559)
- LHS Guidance Secretary Inc. (.27 FTEs)
- K-12 Wellness Leadership (.2 FTEs)
- K-12 Tech. Sr. Technician (1.0 FTE)
- Print Shop Clerk (.66 FTEs)
- Maintain \$300 bus fee (\$399,788)

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***FY 14 Budget Highlights***

**Furthering Academic Excellence**

**Supervision and Evaluation**

- Develop and implement new DESE requirements
- Provide on-going professional support
- Monitor the collaborative implementation process

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***FY 14 Budget Highlights ... continued***

**Furthering Academic Excellence**

**Curriculum and Instruction**

- Continue with curriculum reviews
- Prepare for PARCC in 2015 (replaces MCAS)
- Design district-wide RTI protocols

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***FY 14 Budget Highlights ... continued***

**Furthering Academic Excellence**

**Professional Learning (PL)**

- Provide high quality PL
- Implement new administrator induction program
- Expand the Wellness Program for employees

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***FY 14 Budget Highlights ... continued***

**Furthering Academic Excellence**

**Student Services**

- Implement recommendations of special education study committees
- Over the next few years, develop a comprehensive K-12 guidance program

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***FY 14 Budget Highlights ... continued***

**Furthering Academic Excellence**

**Technology**

- Continue to support the effective use of technology as an instructional tool
- Support promising practices for a digitally rich and untethered learning environment
- Expand LHS iPad project

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***FY 14 Budget Highlights ... continued***

**School Capital Budget**

**Technology** **\$ 1,213,000**

- Replace oldest 550 computers
- Expand 1-to-1 mobile technology for 200 to 300 students
- Replace old printers
- Upgrade network
- Install wireless network at Bridge and Bowman
- Install interactive whiteboards in 70 classrooms

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***FY 14 Budget Highlights ... continued***

**School Capital Budget**

**Furniture** **\$ 201,387**

Replace worn out cafeteria tables, classroom furnishings, whiteboards, and fitness equipment

**Time Clocks/Reporting System** **\$ 30,000**

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***FY 14 Budget Highlights ... continued***

**DPF Capital Budget**

- School Building Flooring Program - \$125,000
- Interior Painting Program - \$150,000
- School Window Treatments Extraordinary Repair - \$50,000
- Print Shop Renovation - \$312,000
- School Human Resources Office Renovation - \$29,500
- Lexington High School Overcrowding, Phase 3 - \$356,940
- School Paving Program - \$150,000

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***FY 14 Budget Highlights ... continued***

**DPF Capital Budget**

- School Security Standardization - \$370,000
- Installed Wall Units – Air Conditioner - \$56,000
- School Building Envelope and Systems Program - \$235,000
- New Clarke Middle School Bus Loop - \$35,000
- Hastings Kitchen Renovation - \$90,000

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**TOWN OF LEXINGTON**  
**Department of Public Facilities**

Patrick W. Goddard  
Director of Public Facilities

Tel: (781) 274-8958  
Email: pgoddard@lexingtonma.gov

**To: Dr. Paul B. Ash**  
**From: Pat Goddard**  
**Re: 3<sup>rd</sup> Agenda Item, January 8, 2013 School Committee Meeting**  
**Date January 3, 2013**

**On Tuesday evening, I will update the School Committee on various short- and long-range facility issues. I plan to discuss five topics.**

**A. The Report by the School's Ad Hoc Facility Committee (October 16, 2009) – key recommendations and current status:**

1. LHS Statement of Interest (SOI) was submitted on 10/29/2009. The SOI was not supported by the MSBA.
2. LHS projects - Green Repair SOI submitted 9/22/2010. The roofing project was funded by MSBA and the boiler project was not supported. Roofs were replaced during the summer of 2011. The mechanical system upgrade is planned for fiscal year 2015. The scope may change depending on Master Plan.
3. Bridge and Bowman renovations are on going. Scheduled completion by the fall of 2013.
4. The Estabrook emergency was SOI submitted on 11/5/2011. Funding was approved by the MSBA. Construction is in process. The project is expected to be completed in the summer 2014.
5. Hastings - Student enrollments have increased since 2009 and the school is now at capacity. SOI is planned for 2015/2106.
6. Budgeted funds to keep schools and town buildings in proper repair are not sufficient. An additional \$2.0 M/year in capital funds are needed. *Action requested: School Committee support.*

**B - Impact of deficiencies and Sequencing of projects:**

1. The LPS 10-Year Master Plan addresses the deficiencies of the elementary schools. Lexington High School is now more overcrowded than when studied during the 2009 Master Plan. A short-term strategy of adding modular classrooms is recommended until a SOI can be submitted to MSBA for a major project. A fall special town meeting will be needed to fund the purchase of modular classrooms.
2. Current LPS Master Plan suggests submitting SOI for Hastings School in time for funding of Feasibility Study at the 2016 Annual Town Meeting. LHS Feasibility Study is not identified in current plan. *Action requested: School Committee support for LHS SOI after the Hastings project.*

**C - Final Townwide Facilities Master Planning Committee Final Report expected to be delivered in the spring of 2013.**

**D - The Cecil Group was hired by the Town to conduct a facility study of municipal buildings.**

This task has been completed.

**E – Scottish Rite Property**

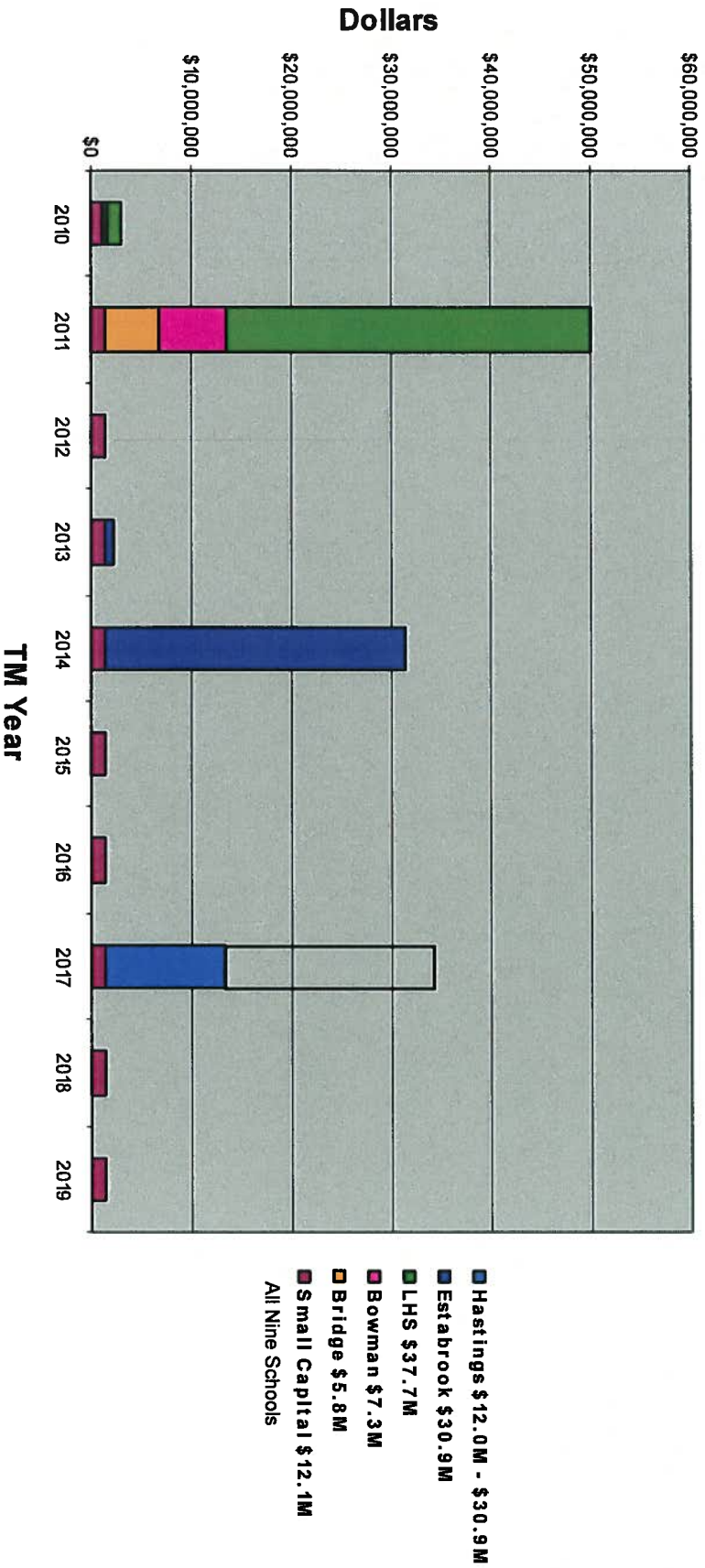
A presentation was made to the BOS on December 17 that identified the best uses of the Scottish Rite property to meet existing Town needs -a Senior Center and/or a Community Center. This task has been completed. *Action requested: School Committee recommendation to the Board of Selectmen. Does the School Committee wish to take a position on the purchase of the property?*



# 10 Year School Facility Capital Spending

## With MSBA Approval of LHS Project

Total School Facility Capital Spending \$105.7M - \$124.7M  
2010 - 2019 TM



April 2010



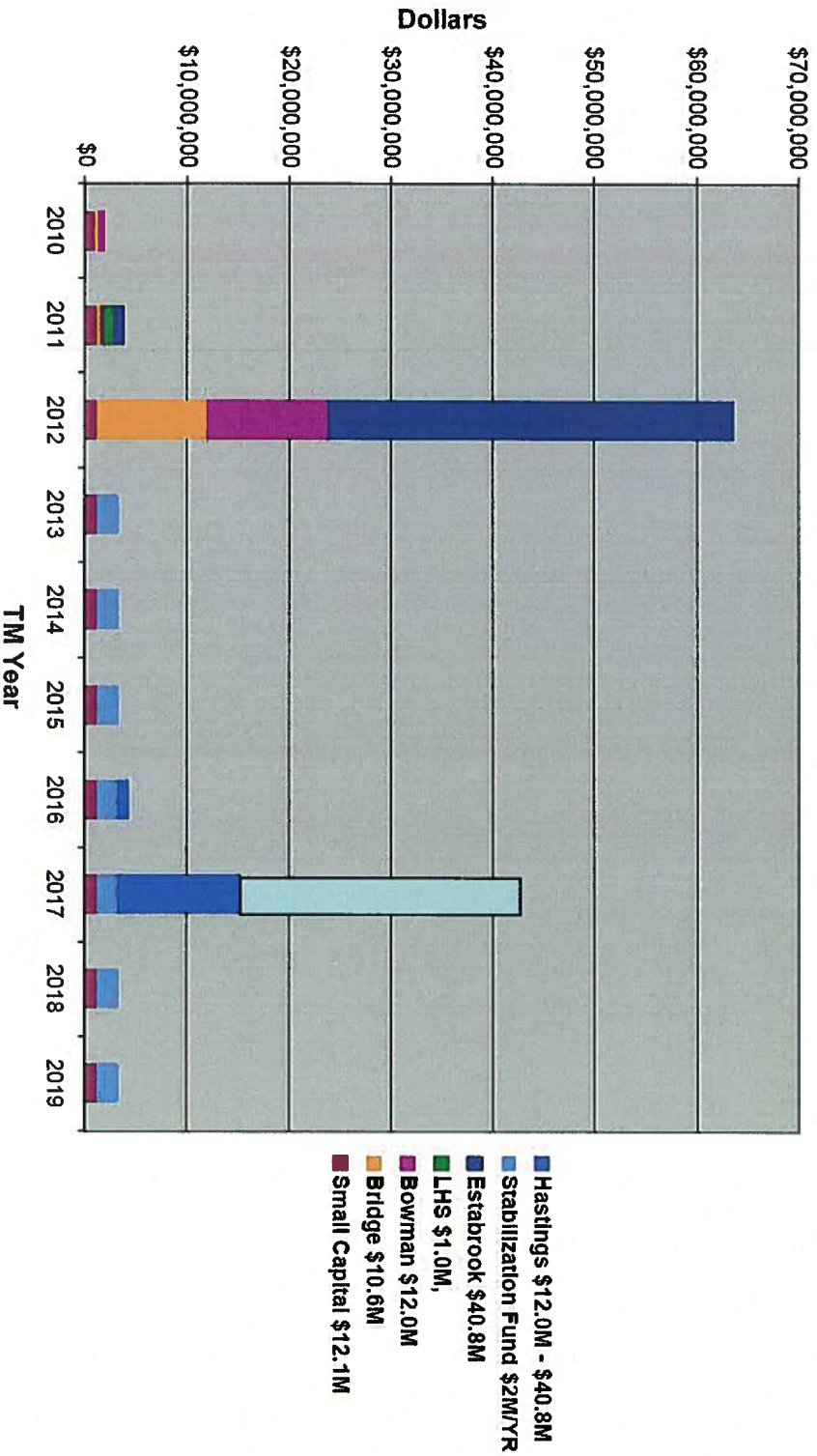


# 10 Year All Facility Capital Spending

Lexington Public School Facility Capital Spending \$102.5M - \$131.5M

2010 - 2019 TM

(revised April 2, 2012)



April 2012

