

Lexington High School Overcrowding

School Committee Update

September 10, 2013





Agenda

- **Space recommendation**
- **Budget estimate**
- **Construction schedule**



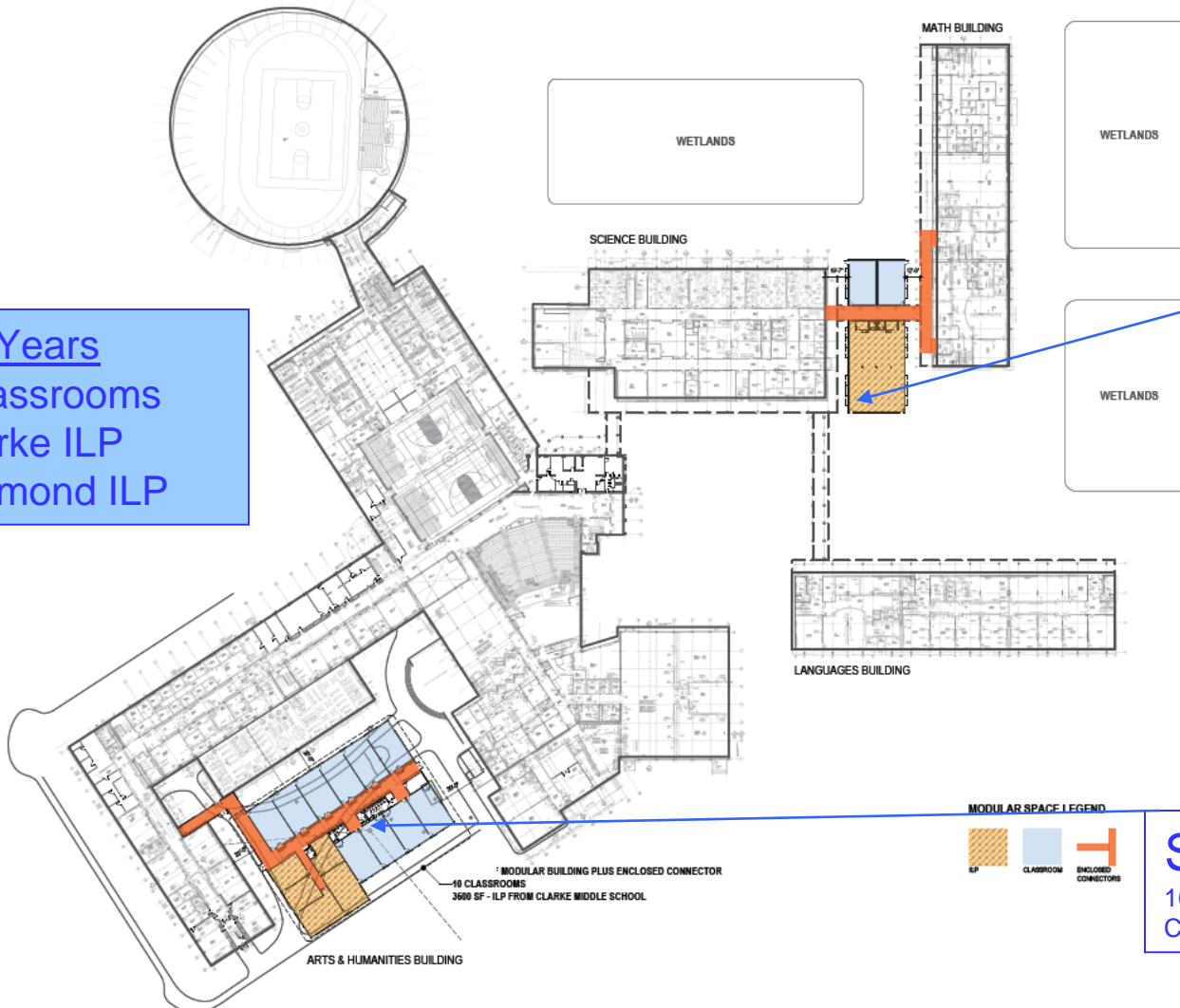
LHS Space Drivers since 2000 Renovation

- **2000 Renovation design capacity of 1,842 students**
FY 2013 actual enrollment 2,007 students
FY 2016 projected enrollment 2,154 students
- **Four classrooms repurposed to ILP Program**
- **One classroom repurposed to LLP Program**
- **One classroom repurposed to Learning Center**
- **Two classrooms repurposed to MST**
- **One classroom repurposed to ALPHA Program**
- **One classroom repurposed to LABBB**
- **One classroom repurposed to District IT Department**
- **One classroom repurposed to Drug Prevention Program**

12 General Ed Classrooms Fewer
9% Enrollment Increase FY 2013
17% Increase Projected FY 2016



Space Recommendation



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

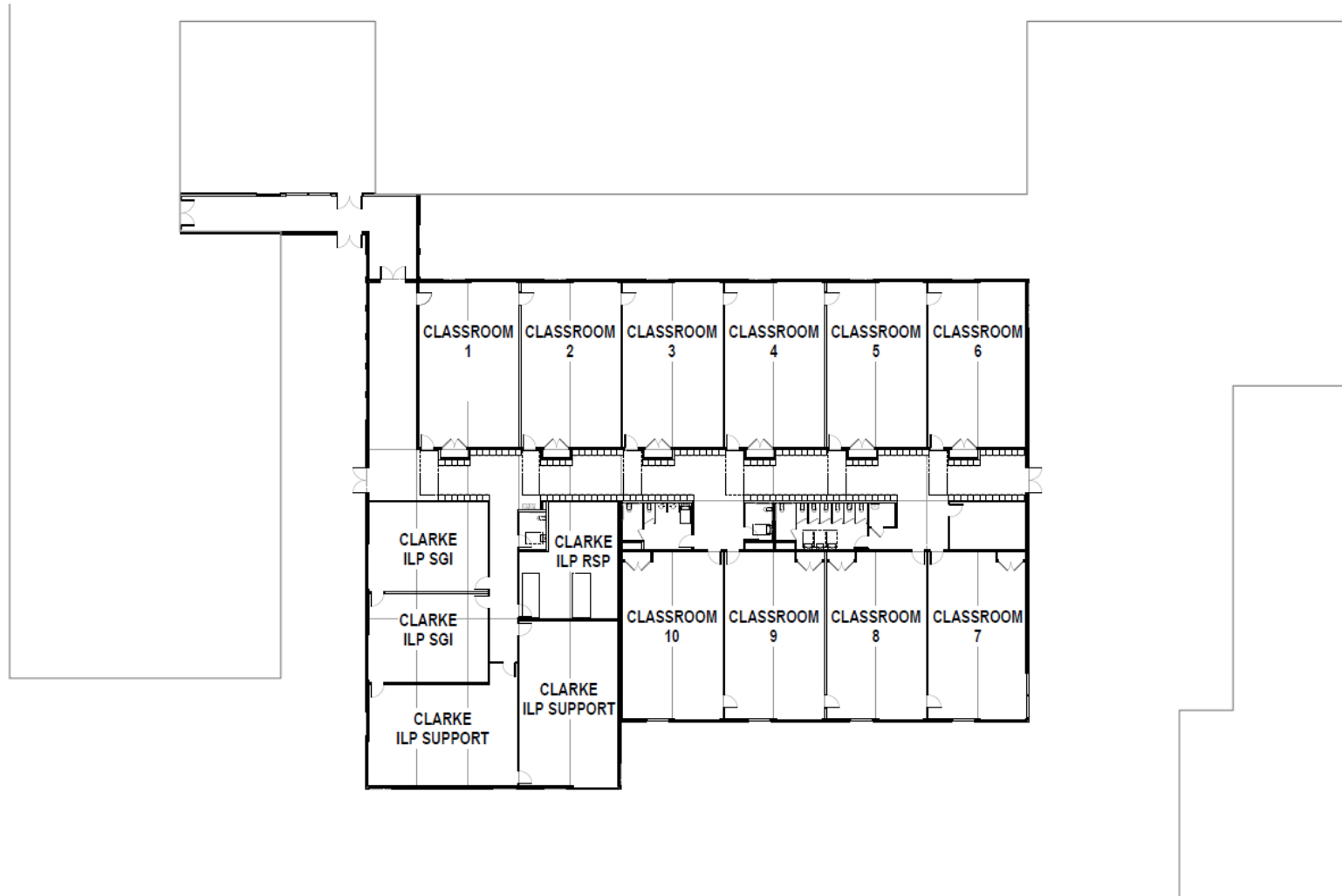
Summer 2015
 2 General Ed Classrooms
 Diamond ILP

Summer 2014
 10 General Ed Classrooms
 Clarke ILP





Summer 2014



LEXINGTON HIGH SCHOOL
MODULAR ADDITION

251 WALTHAM STREET
LEXINGTON, MA

A2

**10 CLASSROOM + CLARKE ILP
FLOOR PLAN**



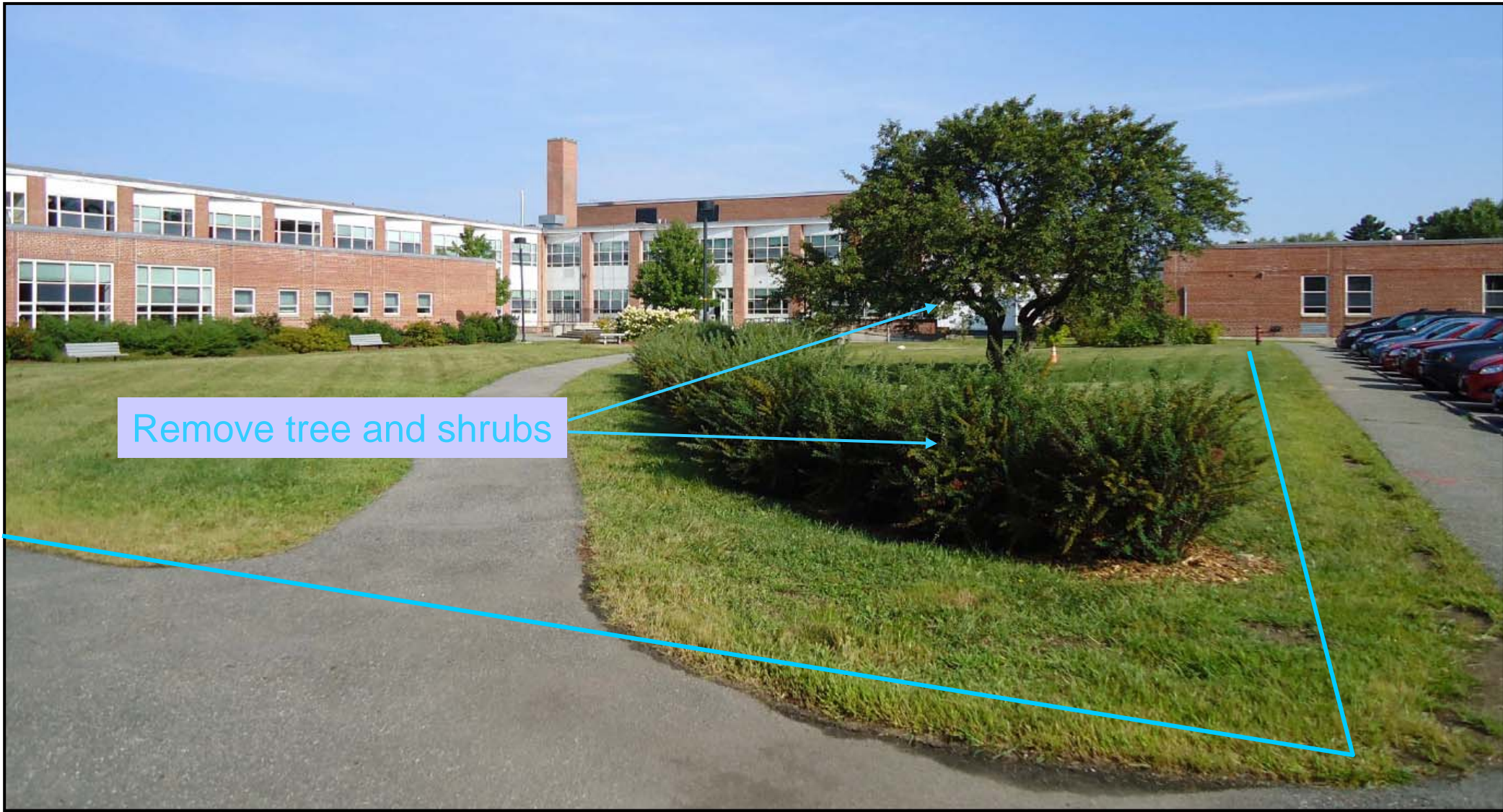
3 SEPTEMBER 2013
NOT FOR CONSTRUCTION
TBA PROJECT # 1179.04

TBA ARCHITECTS, INC.
ARCHITECTURE
PLANNING
PROJECT MANAGEMENT





Modular Footprint A



September 10, 2013



Modular Footprint B



September 10, 2013



Total Project Budget Estimate

Spring and Summer 2014: \$4.9M – \$5.6M

Spring and Summer 2015: \$1.8M - \$2.1M

Total Project Cost: \$6.7M - \$7.7M



Construction Schedule

- 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



Back Up

Presentation:

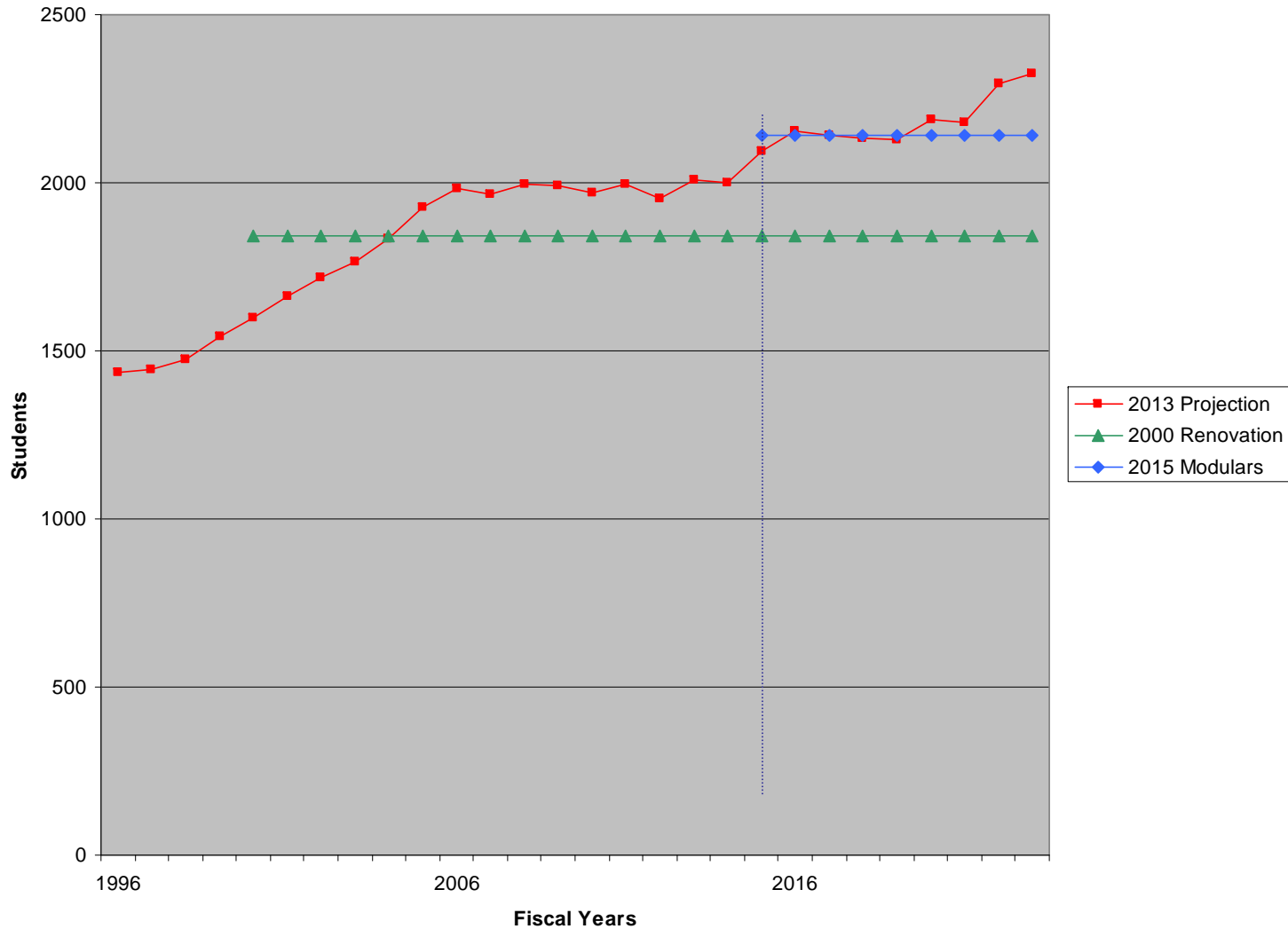
School Committee March 12, 2013

TMMA Information Session, March 14, 2013



LHS Enrollment Trends and Capacity

LHS Enrollment vs Capacity

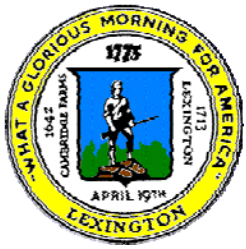




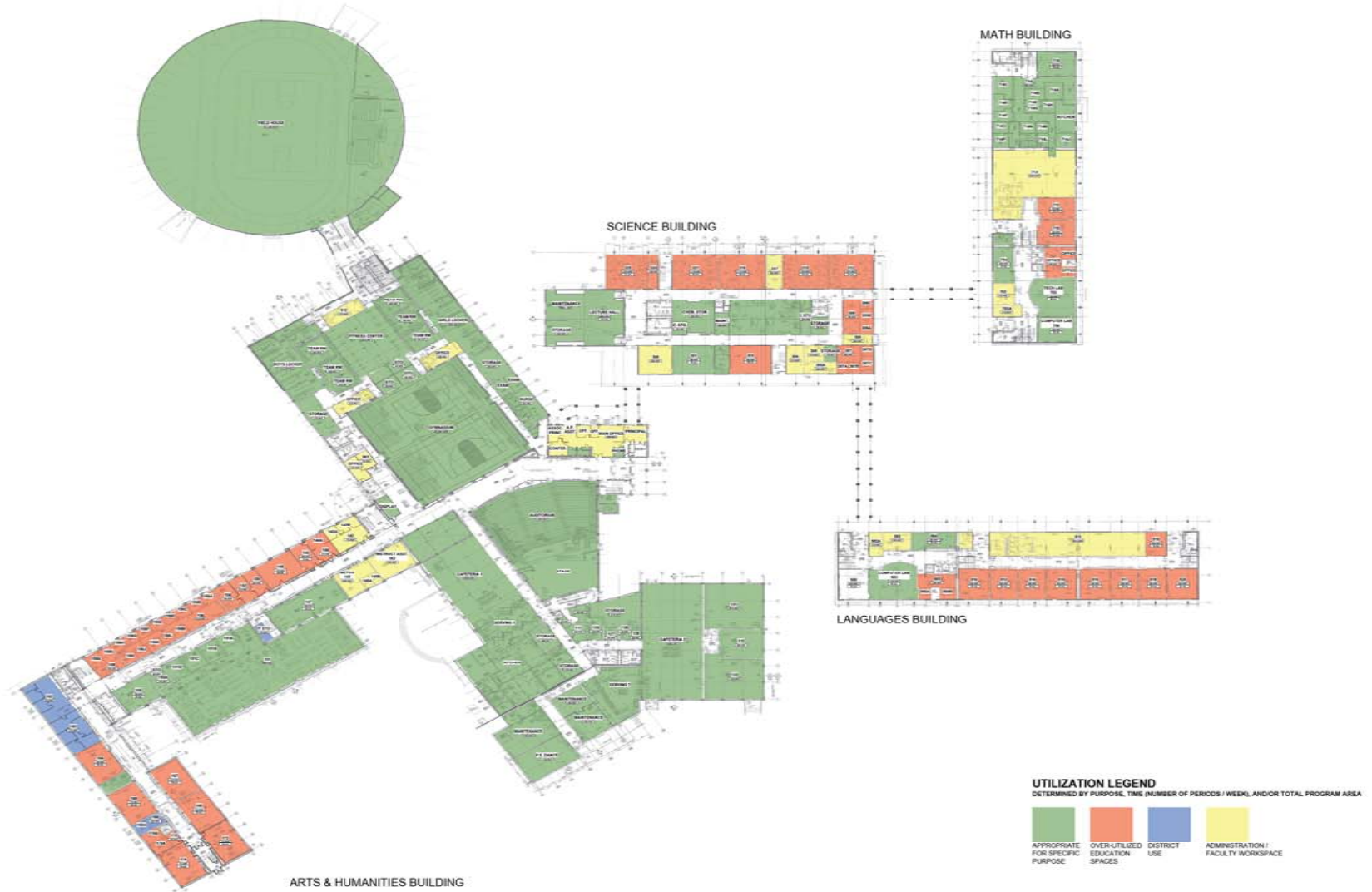
Project Scope

Proposed Space Summary - High Schools

LEXINGTON HIGH SCHOOL	Existing Conditions		2009 PROPOSED EXPANSION				2014 PROPOSED MODULAR				MSBA GUIDELINES			
	# OF RMS	area totals	Existing to Remain/Renovated		New		Total		New		Total		Total	
ROOM TYPE	# OF RMS	area totals	# OF RMS	area totals	# OF RMS	area totals	# OF RMS	area totals	# OF RMS	area totals	# OF RMS	area totals	# OF RMS	area totals
CORE ACADEMIC SPACES	101	70,767	82	58,887	17	13,175	99	72,062	12	10,800	113	81,567	115	95,220
SPECIAL EDUCATION	62	18,331	84	25,314	7	2,000	91	27,314	23	9,686	85	28,017	46	23,150
ART & MUSIC	20	12,845	18	13,254	5	1,870	23	15,124	0	0	20	12,845	17	8,750
VOCATIONS & TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	0	0		25,600
HEALTH & PHYSICAL EDUCATION	17	56,940	14	54,268	2	1,300	16	55,568	0	0	17	56,940	11	22,100
MEDIA CENTER	7	9,413	7	9,393	1	3,000	8	12,393	0	0	7	9,413	1	13,363
AUDITORIUM / DRAMA	15	14,624	15	17,061	2	1,550	17	18,611	0	0	15	14,624	6	10,400
DINING & FOOD SERVICE	5	14,194	5	12,694	1	4,400	6	17,094	0	0	5	14,194	4	15,702
MEDICAL	7	934	7	934	0	0	7	934	0	0	7	934	7	810
ADMINISTRATION & GUIDANCE	75	19,366	72	20,956	6	4,370	78	25,326	0	0	75	19,366	24	5,798
CUSTODIAL & MAINTENANCE	7	2,685	4	3,375	0	0	4	3,375	0	0	6	2,685	7	3,241
OTHER ACADEMIC SPACES	12	7,869	14	10,583	1	900	15	11,483	0	0	12	7,869	0	0
Total Building Net Floor Area (NFA)		227,968		226,719		32,565		259,284		20,486		248,454		224,133
Total Number of Rooms	328		322		42		364		35		362		238	
Student Capacity/Enrollment		2,007					2,012				2,154			2,154
Total Building Gross Floor Area (GFA)²		333,354		333,354		45,250		378,604		24,525		357,879		398,490
Grossing factor (GFA/NFA)		1.46		1.47		1.39		1.46		1.20		1.44		1.78



LHS 1st Floor Utilization Analysis



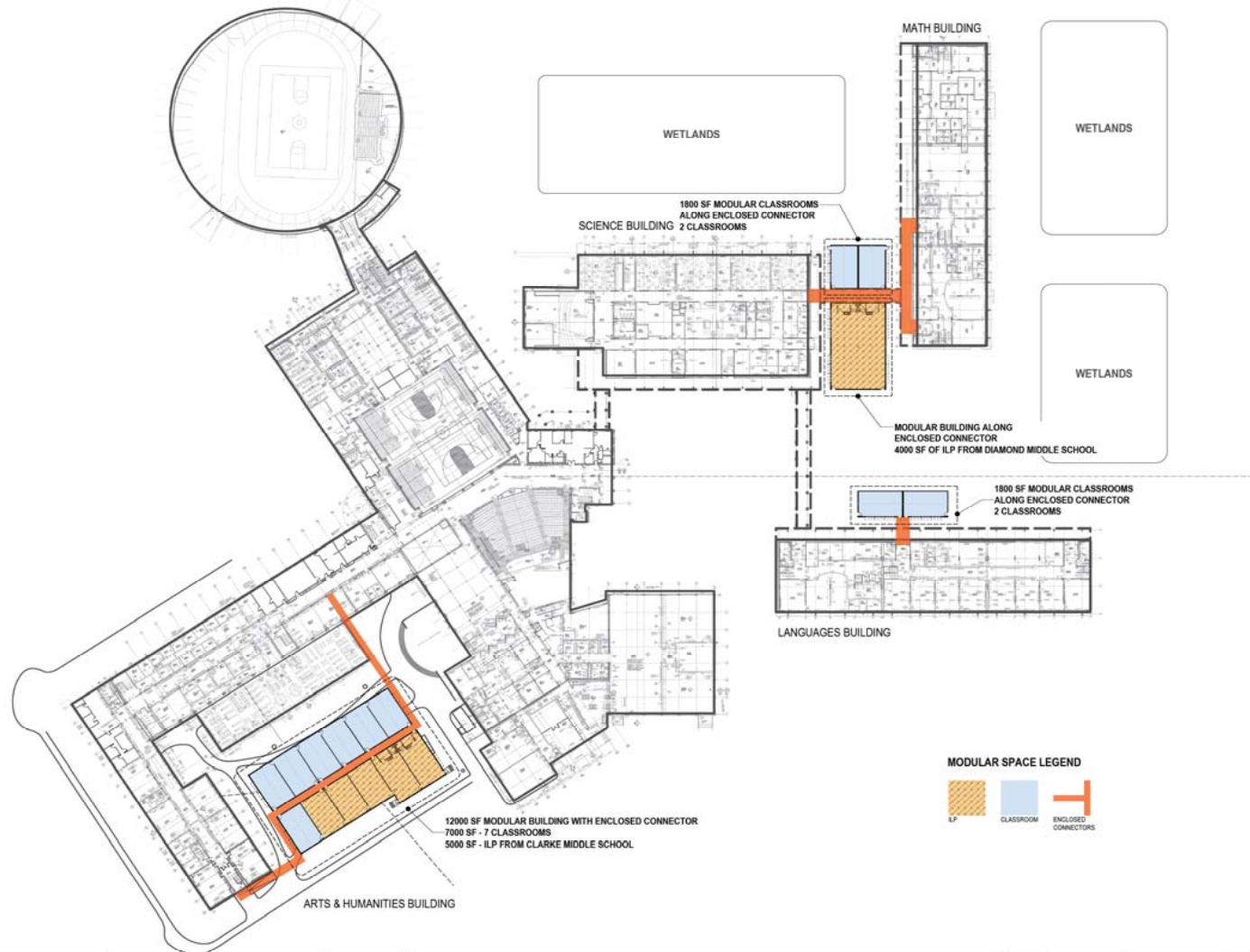


LHS 2nd Floor Utilization Analysis





Potential Classroom & ILP Locations



HIGH SCHOOL PLANNING
TOWN OF LEXINGTON

251 WALTHAM STREET
LEXINGTON, MA

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FIRST FLOOR & SITE PLAN
MODULAR BUILDINGS & LINKS - FULL EXPANSION



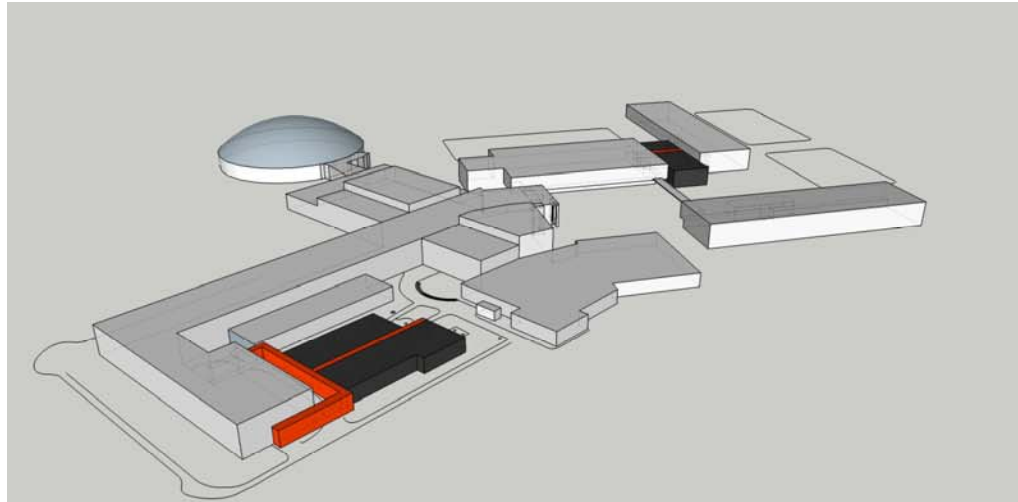
31 FEBRUARY 2013
NOT FOR CONSTRUCTION
TBA PROJECT # 1117134

TBA ARCHITECTS, INC.
ARCHITECTURE
PLANNING
PROJECT MANAGEMENT

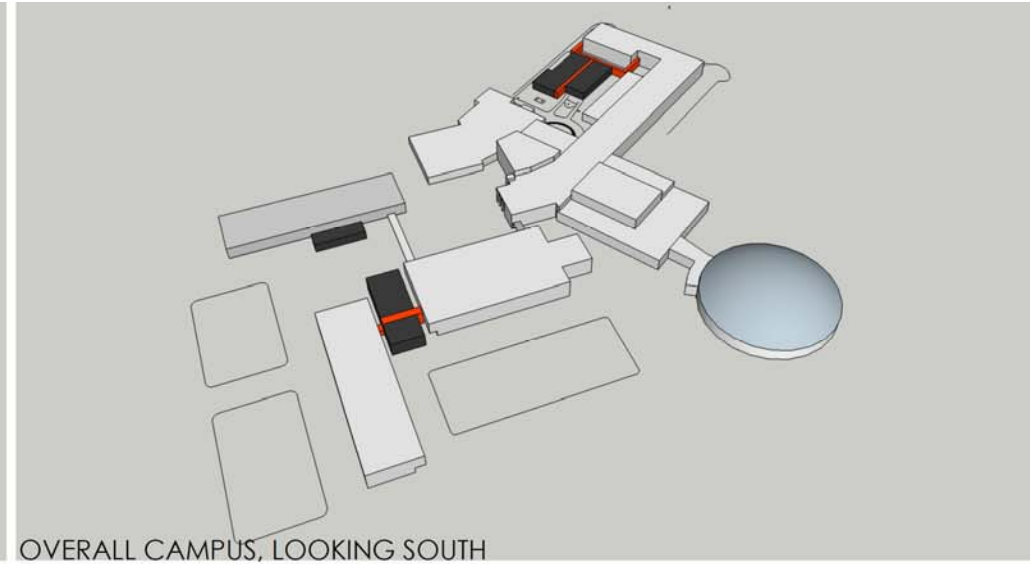




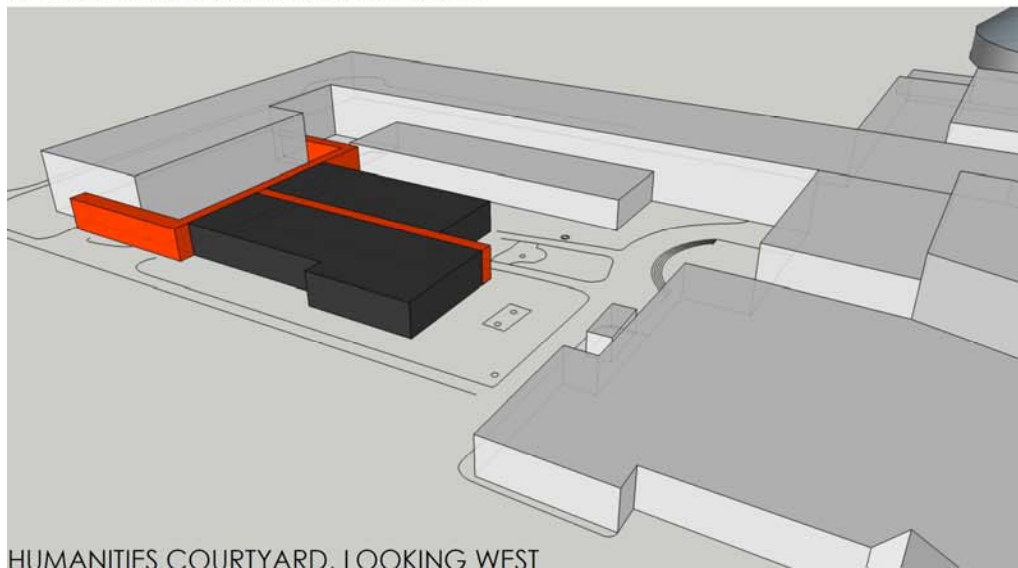
Massing Overview



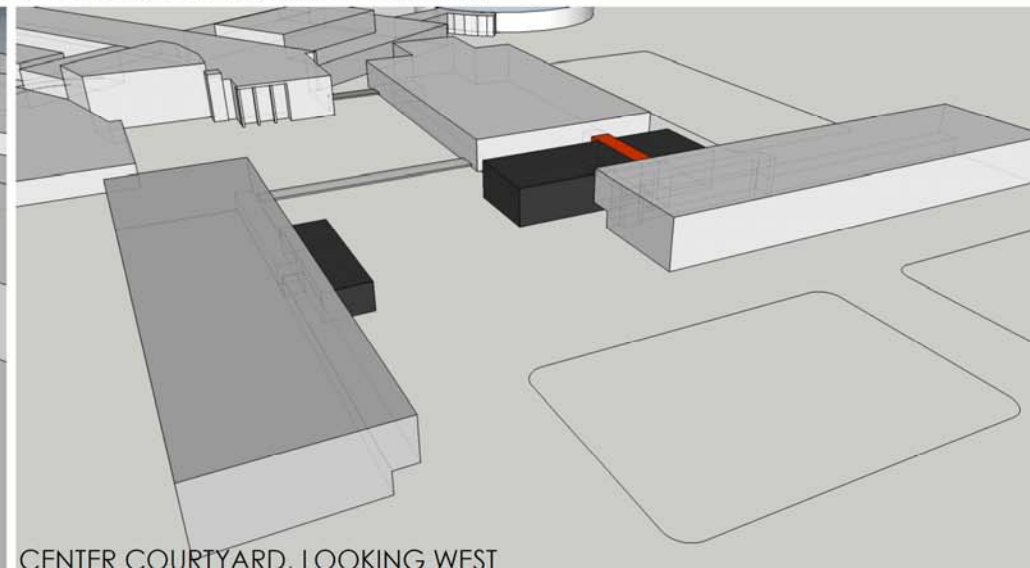
OVERALL CAMPUS, LOOKING NORTH



OVERALL CAMPUS, LOOKING SOUTH

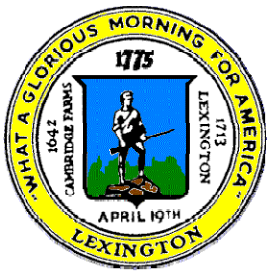


HUMANITIES COURTYARD, LOOKING WEST



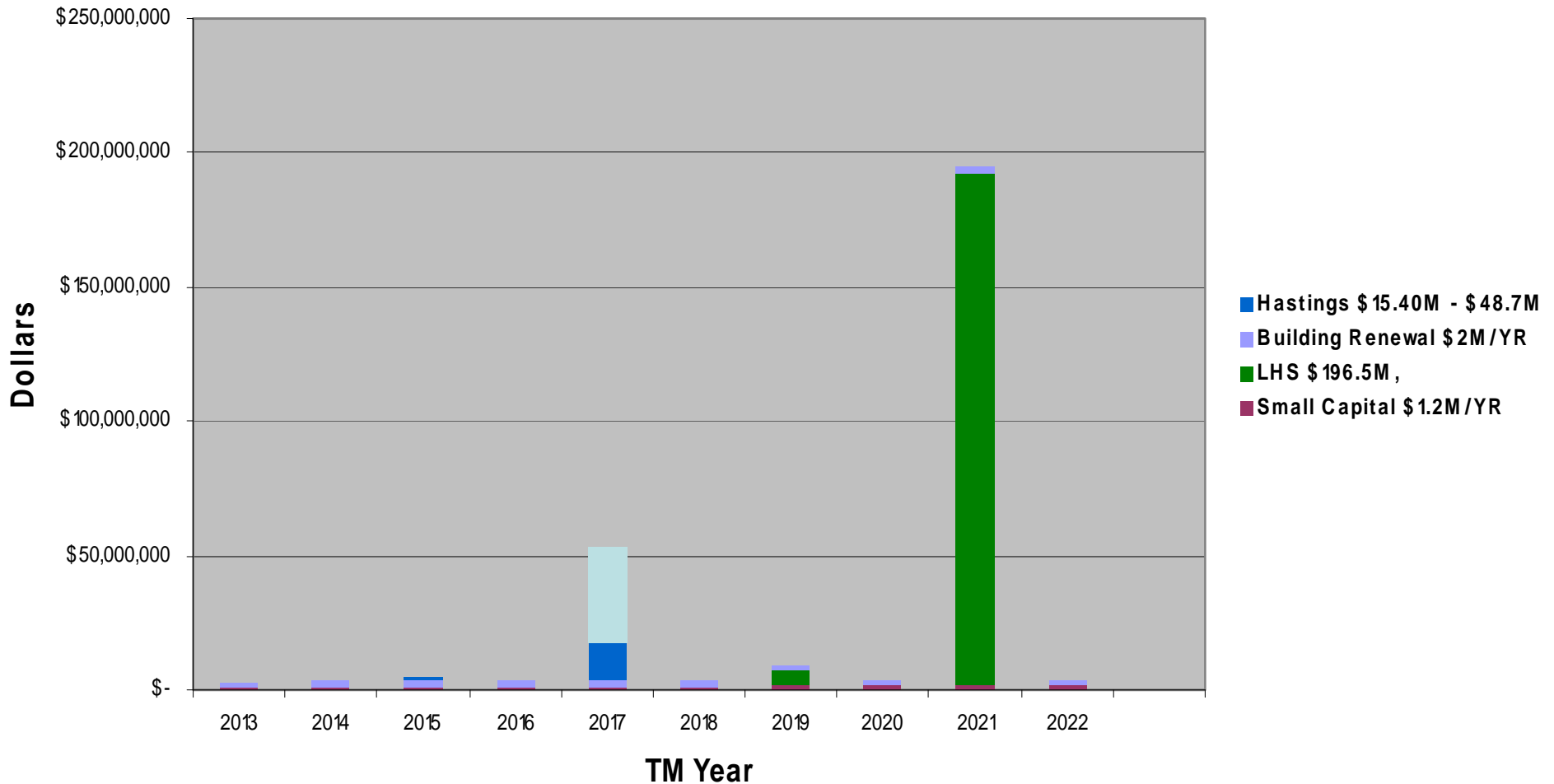
CENTER COURTYARD, LOOKING WEST

September 10, 2013



10 Year Facility Master Plan

Lexington Public Facility Capital Spending \$247.7M - \$282.2M
 2013 - 2022 TM
 (revised School Committee January 8, 2013)



September 10, 2013 Note: Small capital and building renewal funding for all DPF buildings, increased 2.5% annually. New construction cost escalated 3.5% annually.



Recommendation

Article 14 of 2013 Annual Town Meeting is requesting an appropriation of \$362,000 for Lexington High School Overcrowding- Phase 3. It is our recommendation that these funds be used for the following:

- Determine the number of additional classrooms required to meet the general educational need with enrollment increasing to 2,154 students for FY 2016
 - Evaluate at least three space options for meeting the ILP educational requirements for up to 48 students graduating to LHS over the next several years
1. Create space at LHS to accommodate the program
 2. Work with LABBB to determine if LABBB can accommodate the program
 3. Place the students out of District



Project Schedule

2013 Annual Town Meeting- Appropriate \$362,000 for development of design and construction bid documents.

2013 Special Fall Town Meeting- Appropriate construction funds for modular classrooms (estimate \$3.5M – \$5.5M.)

Spring 2014 – Begin site work to prepare for delivery of modular classrooms.

Summer 2014 – Install classrooms and construction corridors to connect with existing buildings.

MEMORANDUM

TO: Paul Ash, Superintendent

FROM: Linda Chase, Director of Student Services
Ellen Sugita, Director of Special Education

DATE: 9/4/2013

RE: ILP Program Space Needs for LHS

In anticipation of a large cohort of students in the ILP programs at Diamond and Clarke that will be transitioning to LHS for grade 9 in 2015-16, and planning for the education of students who will require services up until the age of 22, increased space at LHS is required. To address this need, a consultant from the New England Center for Children was contracted to conduct a program review and recommend space that will be needed.

The recommendation for additional space to educate high school ILP students is due to a number of factors:

- The pre-k through 8 numbers are increasing. Therefore, the number of grade 9 through age 22 ILP students will increase during the next few years (see chart attached).
- The total cost of educating an ILP student within the district is less than a typical out-of-district placement tuition (primarily due to transportation costs). Exclusive of transportation, these tuitions range from \$47,000 to \$312,000 per student per year, with the highest tuitions being private residential placements.
- Planning for the additional space and resources is necessary because we are not confident that there will be out-of-district placements available for these students in the future. Additionally, the ability to educate these students within the district supports their right to a free and appropriate public education within the least restrict environment, the basic tenets of IDEA. In-district programming also allows for an educational experience and social interaction with typical peers, especially important as social interaction skills development is a hallmark of the disability.

ILP PROGRAM STUDENT POPULATION

Grade	Number of Students
Pre-k	5
	SUBTOTAL: 5
Kindergarten	10
Grade 1	11
Grade 2	6
Grade 3	13
Grade 4	9
Grade 5	11
	SUBTOTAL 60 Avg. # per grade: 10
Grade 6	6
Grade 7	15
Grade 8	5
	SUBTOTAL 26 Avg. # per grade: 9
Grade 9	5
Grade 10	5
Grade 11	5
Grade 12	13
	SUBTOTAL 28 Avg. # per grade: 7
	TOTAL: 119
Out of District	32*

*18 of these students are 18-22 years of age.