

LEXINGTON SCHOOL COMMITTEE MEETING
Monday, November 2, 2015
Cary Memorial Building, Ellen Stone Room
1605 Massachusetts Avenue

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

6:30 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.)

6:31 p.m. Superintendent’s Announcement:

6:36 p.m. School Committee Member Announcements:

6:40 p.m. Agenda:

1. School Committee Standards of Conduct and Norms
2. School Committee Discussion of Special Town Meeting #1 and #2 Warrant Articles
3. Special Town Meeting #1 Preparation – Review of Presentation Materials

7:20 p.m. The School Committee will remain in session and relocate to Battin Hall for the purpose of participating in Town Meeting.

Policy AD: Mission/Vision of the Lexington Public Schools

The Lexington Public Schools serve to inspire and empower every student to become a lifelong learner prepared to be an active and resilient citizen who will lead a healthy and productive life. Educators, staff, parents, guardians and community members will honor diversity and work together to provide all students with an education that ensures academic excellence in a culture of caring and respectful relationships.

The next scheduled meetings of the School Committee are as follows:

- Monday, November 9, 2015 – 6:30-7:20 p.m., Cary Memorial Building, Ellen Stone Room, 1605 Massachusetts Avenue
- Tuesday, November 17, 2015 – 7:00 p.m., Town Offices Building, Selectmen’s Meeting Room, 1625 Massachusetts Avenue (Regular Meeting)

File: BBAA

SCHOOL COMMITTEE MEMBER AUTHORITY AND STANDARDS OF CONDUCT

Authority. Because all powers of the School Committee derived from state laws are granted in terms of action as a group, members of the School Committee have authority only when acting as a Committee legally in session.

The School Committee will not be bound in any way by any statement or action on the part of an individual member except when such statement or action is a result of specific instructions of the Committee.

No member of the Committee, by virtue of his/her office, will exercise any administrative responsibility with respect to the schools or command the services of any school employee.

The School Committee will function as a body and all policy decisions and other matters, as required by law, will be settled by an official vote of the Committee sitting in formal session.

Standards of Conduct

Each member shall strive to:

1. Become familiar with the General Laws of the Commonwealth relating to education and School Committee operations, regulations of the Massachusetts Board of Education, policies and procedures of this School Committee and School Department.
2. Keep abreast of new laws and the latest trends in education.
3. Have a general knowledge of the goals, objectives, and programs of the Town's public schools.
4. Work harmoniously with other Committee members without trying either to dominate the Committee or neglect his/her share of the work.
5. Respect the privileged communication that exists in executive sessions by maintaining strict confidentiality on matters discussed in these sessions, except that which becomes part of the public record, once it has been approved for release.
6. Vote and act in Committee impartially for the good of the Town.
7. Accept the will of the majority vote, and to remember that he/she is one of a team and must not perform any act or make any comments that undermine or impair the implementation of the majority's decision and must abide by, and carry out, all Committee decisions once they are made.
8. Represent the Committee and the schools to the public in a way that promotes engagement with and support for public education.
9. Refer questions and complaints to the proper school authorities.
10. Comply with the accepted code of ethics for School Committee members.



Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

Lexington School Committee

email: school-com@comet.ci.lexington.ma.us

Operating Norms for the Lexington School Committee — Approved by the School Committee September 29, 2015

The Lexington School Committee promotes the academic, social and emotional success of all students in our district. In our role as advocates for the Lexington Public Schools, we share these common values:

- An open and transparent process that engages our community and the stakeholders in our public schools.
- An ongoing effort to earn the community's trust and enlist its support for our schools.
- Strong collaboration with each other and the Superintendent, with staff, elected officials and town departments and the broader community to further our common goals.

We will collaborate in the creation of an annual District Improvement plan, approve and monitor a budget that supports the implementation of district goals, supervise and evaluate the Superintendent and set School Committee policies and goals that foster continuous improvement.

We strive to treat one another and our community respectfully at all times, to practice engaged and attentive listening and to ask reflective questions to further understanding.

We will debate issues, not one another. All members should feel free to express their viewpoints. Discussions will be open, encourage candor and assume positive intent.

We will make a strong effort to be well-informed and to share information with other members. Members will inform the Superintendent and other members of questions and concerns they receive from the community.

We understand and respect the chain of communication and will channel requests for information through the superintendent and committee chair rather than directly to staff. The Superintendent will ensure that all members have access to the same information on all topics in a timely manner.

We acknowledge that a school committee meeting is a meeting of the school committee that is held in public, not a public meeting. Discussion will be focused on the agenda, with a sincere effort to adhere to the agenda topics and allotted times.

We will contact the chair prior to a meeting if we have questions and concerns on the agenda. Members may request items be added to a future agenda by contacting the superintendent or chair. Once an agenda is posted, new items will not be added unless timeliness is a concern.

We will all share in committee tasks and assignments. In the event a member cannot fulfill any responsibility, s/he will inform the chair and help find someone to serve as a substitute.

Members will inform the chair if they must be absent from a meeting. If a member wishes to make his/her views known, he/she may provide a written statement to the chair to be read at the missed meeting.

Official positions of the school committee will be communicated through the chair unless the responsibility is delegated to another member. Personal opinions of members will be clearly noted as such.

We recognize the importance of honoring our agreed-upon operating principles and we agree to take responsibility for reminding one another when we get off track.

We are committed to focusing our work on student learning. If disagreements between members make it difficult to do our work constructively or be respectful to one another in meetings, we commit to resolve conflicts through direct communication outside meetings. If this is not effective in building a bridge, we agree to seek outside support as needed, either through the chair or an outside facilitator.

We will perform an annual self-evaluation. The focus will be on teaching and learning and whether our actions have improved student achievement, as well as evaluation of meeting structure. We will use the results to determine appropriate school committee goals for the future.

Appointments: The Chair will make recommendations for appointments to the full committee as appropriate. Deliberations on appointments will be conducted in a respectful manner to honor the committee members and community members who volunteer to serve.

Voted unanimously by:

Jessie Steigerwald, Chair

Bill Hurley, Vice-Chair

Judy Crocker, Clerk

Alessandro Alessandrini

Margaret Coppe



TOWN WARRANT
Town of Lexington
Special Town Meeting #1

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 Hall in Cary Memorial Building, 1605 Massachusetts Avenue, in said Town on Monday, November 2, 2015, 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.

NOTE: There is a possibility that the Cary Memorial Building renovation project will not be completed in time for Town Meeting to convene in the Margery Milne Battin Hall on November 2. If so, Town Meeting will be relocated to the Clarke Middle School Auditorium. Town Meeting Members will be notified via the TMMA listserv and the Town's website, prior to November 2, of any relocation. Residents are asked to check the Town's website to confirm the location of Town Meeting. Signage will also be placed in front of the Cary Memorial Building if the relocation is necessary.

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)

DESCRIPTION: This article remains open throughout the Special Town Meeting.

ARTICLE 2

APPROPRIATE FOR SCHOOL FACILITIES CAPITAL PROJECTS

To see if the Town will vote to appropriate a sum of money for: continuing the school facility master planning study for specific capital projects for the Fiske, Hastings and Harrington Elementary Schools and the Clarke and Diamond Middle Schools; design, engineering and architectural services for these projects; and for the related remodeling, reconstruction or making extraordinary repairs to these or other school facilities; for the construction of the buildings, including original equipment and landscaping, paving and other site improvements incidental or directly related to such remodeling, reconstruction or repair, 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; determine if the Town will authorize the Selectmen to apply for, accept, expend and borrow in anticipation of state aid for such capital improvements; or act in any other manner in relation thereto.

(Inserted by the School Committee)

FUNDS REQUESTED: unknown at press time

DESCRIPTION: This article is to request funding for the studies, design and construction of school facilities to address current and anticipated school enrollment.

ARTICLE 3

LAND PURCHASE AND IMPROVEMENTS - 20 PELHAM ROAD

To see if the Town will vote to authorize the Selectmen to purchase or otherwise acquire, or to take by eminent domain for municipal or school purposes, any fee, easement, or other interest in all or any part of land known as 20 Pelham Road and shown as lot 65A on Assessors' Property Map 31, owned by the Congregation of Armenian Sisters of the Immaculate Conception, Inc.; for design, engineering and architectural services for plans and specifications and related costs; and to make access and site improvements and to remodel, reconstruct and make extraordinary repairs to the existing school building on such property; and to appropriate a sum of money therefor and determine whether the money shall be provided by the tax levy, by transfer from available funds, 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: This article requests funding to purchase the property at 20 Pelham Road for municipal or school purposes and to make access and site improvements, remodel, reconstruct and make extraordinary repairs to the existing school building on the property.

ARTICLE 4

APPROPRIATE FOR ENGINEERING STUDY – 20 PELHAM ROAD

To see if the Town will vote to raise and appropriate a sum of money for engineering studies and related costs for access roads and sidewalks connecting Pelham Road, the property at 20 Pelham Road and the Community Center at 39 Marrett Road and Marrett Road and any improvements that may be necessary to Pelham Road to access 20 Pelham Road; determine whether the money shall be provided by the tax levy, by transfer from available funds, by borrowing, or 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: Should Town Meeting approve the purchase of the 20 Pelham Road property, this Article would fund the engineering study for roadways and sidewalks to connect this property to the Community Center property, Marrett Road and Massachusetts Avenue.

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 5th day of October 2015.

Joseph N. Pato
Peter C.J. Kelley
Norman P. Cohen
Suzanne E. Barry
Selectmen
of
Lexington

A true copy, Attest:

Richard W. Ham, Jr.
Constable of Lexington



TOWN WARRANT
Town of Lexington
Special Town Meeting #2

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 Hall in Cary Memorial Building, 1605 Massachusetts Avenue, in said Town on Monday, November 2, 2015 at 7:35 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.

NOTE: There is a possibility that the Cary Memorial Building renovation project will not be completed in time for Town Meeting to convene in the Margery Milne Battin Hall on November 2. If so, Town Meeting will be relocated to the Clarke Middle School Auditorium. Town Meeting Members will be notified via the TMMAListserv and the Town's website, prior to November 2, of any relocation. Residents are asked to check the Town's website to confirm the location of Town Meeting. Signage will also be placed in front of the Cary Memorial Building if the relocation is necessary.

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)

DESCRIPTION: This article remains open throughout the Special Town Meeting.

ARTICLE 2

AMEND MINUTEMAN REGIONAL AGREEMENT

To see if the Town will accept and approve the "Amendment to Minuteman Regional Agreement regarding the Withdrawal of the Town of Wayland from the Minuteman Regional School District", which was approved by the Minuteman Regional School Committee on July 7, 2015 and which has been submitted to the Board of Selectmen consistent with the current Minuteman Regional Agreement, or act in any other manner in relation thereto.

(Inserted by the Board of Selectmen)

DESCRIPTION: The Town of Wayland voted to seek withdrawal from the Minuteman Regional School District. As required, the District School Committee drafted an amendment to the Regional Agreement setting forth the terms by which Wayland may withdraw from the District. The Amendment permitting the Town of Wayland to withdraw from the District will become effective only if all sixteen member towns of the District, as well as the Commission of Education, vote to approve this Amendment.

ARTICLE 3

TRANSFER OF PROPERTY TO LEXHAB

To see if the Town will vote to authorize the Board of Selectmen to transfer the land known as 34 Lowell Street and further shown as Lot 2A on a plan of land entitled "Lowell Street, Lexington, Massachusetts, Assessor's Map 20/Parcel 38, Subdivision Plan of Land Approval Not Required", recorded at the Middlesex South Registry of Deeds in Plan Book 02015, Page 108, to the Lexington Housing Assistance Board, Inc. ("LexHAB") for nominal consideration, or act in any other manner in relation thereto.

(Inserted by the Board of Selectmen at the request of the LexHAB)

DESCRIPTION: The property in this article is owned by the Town of Lexington. This article will authorize the transfer of ownership of the land to LexHAB.

ARTICLE 4**APPROPRIATE FOR WATER SYSTEM IMPROVEMENTS**

To see if the Town will vote to make water distribution system improvements, including the installation of new water mains and replace or clean and line existing water mains and standpipes, conduct engineering studies and purchase and install equipment in connection therewith, in such accepted or unaccepted streets or other land as the Selectmen may determine, subject to the assessment of betterments or otherwise; and to take by eminent domain, purchase or otherwise acquire any fee, easement or other interest in land necessary therefor; appropriate money for such improvements and land acquisition and determine whether the money shall be provided by the tax levy, by transfer from available funds, including any special water funds, by borrowing, or by any combination of these methods; to determine whether the Town will authorize the Selectmen to apply for, accept, expend and borrow in anticipation of or from federal and state aid for such projects; or act in any other manner in relation thereto.

(Inserted by the Board of Selectmen)

FUNDS REQUESTED: unknown at press time

DESCRIPTION: Funds requested in this article will be used to repair and replace large water mains in east Massachusetts Avenue. Some of these water mains date from 1896 and have deteriorated and have pin-hole size leaks.

ARTICLE 5**APPROPRIATE FOR PROPERTY IMPROVEMENTS - 241 GROVE STREET**

To see if the Town will vote, upon recommendation of the Community Preservation Committee, to raise and appropriate a sum of money to remodel, reconstruct and make extraordinary repairs and related improvements to the existing farm house at 241 Grove Street for community housing purposes, and for other mitigation to the property, determine whether the money shall be provided by the tax levy, by transfer from available funds, including the Community Preservation Fund, 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 is to request funding for necessary improvements to the farm house on the Wright Farm property owned by the Town in order to provide a unit of affordable housing.

ARTICLE 6**APPROPRIATE FUNDS FOR FIRE STATION SITE STUDY**

To see if the Town will vote to appropriate a sum of money for studying potential sites for a fire station; 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 is to request funding for evaluating potential sites for a fire station.

ARTICLE 7**AMEND FY2016 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 2015 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 (FY2016) appropriations.

ARTICLE 8

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/Public Transportation, (d) School Bus Transportation, (e) Special Education, (f) Center Improvement District; (g) Debt Service, (h) Transportation Management Overlay District, (i) Avalon Bay School Enrollment Mitigation Fund, and (j) Capital Projects; 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 9

APPROPRIATE FOR AUTHORIZED CAPITAL IMPROVEMENTS

To see if the Town will vote to make supplementary appropriations to be used in conjunction with money appropriated in prior years for the installation or construction of water mains, sewers and sewerage systems, drains, streets, buildings, recreational facilities or other capital improvements and equipment that have heretofore been authorized; determine whether the money shall be provided by the tax levy, by transfer from the balances in other articles, by transfer from available funds, including enterprise funds and the Community Preservation Fund, 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 is an article to request funds to supplement existing appropriations for certain capital projects in light of revised cost estimates that exceed such appropriations.

ARTICLE 10

APPROPRIATE FOR PRIOR YEARS' UNPAID BILLS

To see if the Town will vote to raise and appropriate money to pay any unpaid bills rendered to the Town for prior years; to 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 is an article to request funds to pay bills after the close of the fiscal year in which the goods were received or the services performed and for which no money was encumbered.

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 5th day of October 2015.

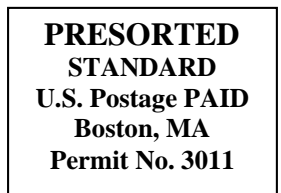
Joseph N. Pato
Peter C.J. Kelley
Norman P. Cohen
Michelle L. Ciccolo
Suzanne E. Barry

Selectmen
of
Lexington

A true copy, Attest:

Richard W. Ham, Jr.
Constable of Lexington

Town of Lexington
Lexington, MA 02420



ECRWSS
Residential Patron

Lexington, MA

School Committee Recommendation – Fall Special Town Meeting #1

School Committee has recommended the following projects to address current overcrowding and to address the predicted rise in enrollment:

School Committee Recommendation		
<i>Pre-Kindergarten</i>		
	Short-term: Relocate <i>Lexington Children’s Place</i> to 3-year leased space at Minuteman Tech	Aug. 2016 – June 2019
	Long-term: Build permanent stand-alone facility to house <i>Lexington Children’s Place</i>	TBD
<i>Elementary</i>		
	<i>Hastings</i> Replace - 30 classrooms	Ready 8/2019 With MSBA; Ready 8/2018 Without MSBA
	<i>Pelham</i> Purchase, further assess, remediate, renovate, expand as necessary to open as 12 classroom elementary school	Ready 8/2017
	<i>Harrington</i> Renovate and reconfigure - Move <i>Lexington Children’s Place</i> to leased space at Minuteman Tech - Modify space for 4 classrooms for a 24 -25 section school with space necessary for art, music, ELL, special education and other needs as determined by future student populations	Ready 8/2016
<i>Middle School</i>		
	<i>Clarke and Diamond</i> - Space mining and site work - New construction - Finalize interior renovations as approved	Summer 2016 4/2016 – 9/2017 Fall 2017 – 9/2018
<i>Lexington High School</i>		
	Short-term: Maintain Long-term: Replace or renovate	Earliest MSBA SOI 2019

Elementary School Projects:

Our planning has been based on enrollment projections provided by the Enrollment Working Group (see Fall 2014 report) and further informed by current enrollment data. The MSBA standards are based on an elementary class size of 23 students. Lexington’s current enrollment average as of 10/1/15 is 21.5 students. ~~and we are rounding up to 22 students per classroom. We feel it is appropriate to use 22 students because we believe the lower class size is instrumental in providing the desired educational outcomes we aim to provide for all students.~~ **In the interest of achieving the desired educational outcomes for all students, we recommend maintaining the current average class size, an assumption that has been made throughout much of the planning process to date.**

General Education Classroom Spaces

	<u>Current</u> Number of Classrooms	<u>Projected</u> Range of Available Classrooms for General Education Use
Bowman	27	22 – 23
Bridge	26	21 – 22
Estabrook	24	27 – 28
Fiske	23	19
Harrington	21	24 – 25
Hastings	21	30
Pelham	0	12
		155-159

EWG updated 50th percentile projected enrollment = 3,192 (+ or – 267) students

~~EWG 90th percentile projected enrollment = 3,455~~

of expected classrooms x 21.5 students/classroom = 3,333 – 3,419 students

A projection 3,192 for FY2020 with an average class size calls for 149 classrooms. If we provide for room for future growth beyond FY 2020 at each of our schools (e.g. one classroom per school), this suggests the need for 155 classrooms. However, a confidence interval does exist around this projection. It is possible that growth exceeds the projected 3,192 and reach as high as 3,459. If we maintain class size of 21.5 given this elementary population size, we would require 160 classrooms (without the 1 classroom at each school for future growth). Therefore, we believe that flexibility in our plan is necessary to accommodate a range of expected growth.

If we cannot achieved these classroom counts, the cost will be higher class size and continue compromise of other spaces within our schools (spec. ed., ELL, art, music, etc.)

Blue = new questions Red = admin. suggested edits requiring School Committee deliberation.

Orig. Title: School Committee Memo to Rod Cole and Andrei Radelescu-Banu, 10.27.15

We have been targeting the 50th percentile, at 3,192 students for 2019-2020, though full range of possible enrollments for FY 2020. At the 90th percentile we would build for 3,455 students, where 22 students per classroom would require 157 classrooms.

We believe the flexibility in our plan will comfortably accommodate students at the 50th percentile and will accommodate just past the 90th percentile. Current enrollment is trending on the higher side of the EWG projections and we believe this a prudent plan.

Right-Sizing

DiNisco has presented the School Committee with figures called “right sizing” at each elementary school. These figures represent a correction to the current challenge of a lack of appropriate space for all Lexington programming including art, music, English Language Learners, special education and our newly developed math and literacy intervention programs, as well as room to accommodate predicted enrollment growth.

Some of our schools are severely over-crowded. For example, Bridge currently has 26 classrooms, with the right-size recommendation being 21 for an overage of 5 classrooms. Principals make the annual decision about how to best allocate building space. When the student population rises, a principal decides whether to use a room for a general classroom or for another educational purpose. To accommodate additional classrooms, a principal might need to convert an art, music, or other space into a general education classroom. *This compromise in space use is taking place in our system right now and it compromises our educational program. While we prefer the concept of right-sizing all schools, we have included some range in our projections for 2019-2020.*

Current Enrollment versus Right-Sized Enrollment by School Buildings

	Current Enrollment	If Building is Right-sized	Delta
Bowman	576	484 – 506	- 92 to -70
Bridge	569	462 – 484	- 107 to -85
Estabrook	511	594 - 616	+ 83 to +105
Fiske	519	418	- 101
Harrington	446	528 - 570	+ 82 to +124
Hastings	433	660	+ 227
Pelham	0	264	+ 264

Middle School Projects:

Our middle schools are currently overcrowded. As with elementary schools, our planning has been based on enrollment projections provided by the Enrollment Working Group and further informed by current enrollment data. The data indicates that we need to accommodate more students over the next five years.

We recommend doing this by:

- Creating collaborative planning space for teachers, in order to maximize classroom utilization at Diamond
- Optimizing space through space mining and renovations at both schools
- Adding new space at both schools

At the middle school level, students are organized into teams, which has implications for scheduling and space use. The ideal range for a team is 80 - 92 students per team. This maintains educationally appropriate class sizes. If teams exceed 92 students, class sizes can increase to 28-29 students or more.

Middle School Enrollment: Current vs. Projected		
	<u>Current</u> Number of Students (10/1/15)	<u>Projected</u> Number of Students 2019-2020
Clarke	864	862
Diamond	782	968
	1,646	1,830

Middle School – Space Expansion			
	<u>Current square footage</u>	<u>New Additional Space</u>	<u>Renovation</u>
Clarke	128,559	17,400 GSF	15,900
Diamond	139,916	36,000 GSF	36,500

Moving from Different Teaching Models to A Shared Model

Clarke and Diamond currently use space differently. Diamond teachers tend to have one classroom as their home base for teaching and for use during their preparation times. In contrast, Clarke **share classroom space** does not assign teachers to one specific classroom. Instead, teachers have dedicated workspace in a common or shared planning area. This is a more efficient use of space. Our plan allows Diamond to move to this model. This spares some expense and decreases the number of new classrooms we need to build.

Educational Opportunities

The planning phase has allowed us to realize some key opportunities. In special education, space may be added at Diamond to allow for the Intensive Learning Program (ILP) students at Hastings to transition with their peers to Diamond Middle, which will allow these students to build on and maintain social connections developed at elementary school. This move will free up a small amount of space at Clarke for other uses.

Projects benefits at **Clarke**:

- Increases capacity from 9 teams to 10.5 teams
- Increases General Ed Classrooms from 30 to 35
- Increases Science Classrooms from 9 to 11
Question from SC: at middle school, are science classrooms part of general education classroom count? Or separate count?
- Increases Art, Music, Drama, and Engineering spaces
- Improved / Increased SPED spaces
- Loading and unloading lane for Buses
- Student drop off / pick up lane

Projects benefits at **Diamond** (after removing 6 outdated modulars):

- Increases capacity from 9 teams to 11 teams
- Creates Teacher Planning space, shares classrooms & higher room utilization
- Maintains General Ed Classroom at 36, removes 6 modular classrooms that have exceeded useful life
- Increases Science Classrooms from 9 to 12
- Increases Art, Music, Drama, and Engineering spaces
- Improved / Increased SPED spaces
- Creates ILP spaces
- Creates larger Kitchen and Cafeteria
- Loading and unloading lane for Buses
- Student drop off / pick up lane

Question from School Committee:

What is the correct number of current classrooms?

What will be the correct number at project completion?

Middle School Enrollment: Current & Additional Classroom Spaces				
<small>*Increases: art, music, engineering, special education, ELL, small instructional spaces</small>				
	Current gen. ed. classrooms (with Science rooms)	At project completion	Total Increase classrooms	*Additional spaces
Clarke*	39	46	+ 7	*
Diamond*	45	48	+ 3	

What if the Middle School Plan is not approved?

Currently the average district-wide team size is 89 students per team. Core spaces (e.g. cafeteria, gym) and other essential spaces (ELL, special education, art, music, engineering, etc.) are undersized. If enrollment continues to grow as projected by FY2020, our average team size will increase to 99 students per team. This means our classes sizes would also likely increase and our core spaces, which are currently undersized, will be further strained. In addition if site work does not occur, safety concerns at both schools would remain unaddressed and likely be exacerbated.

Incorporation of Capital Projects From FY16-FY20

Our recommended plan incorporates projects that were already identified by our Director of Public Facilities, and included in our 5-year Capital Plan, including:

LHS Heating System Upgrade Phases 4-8	Total: \$10,628,000
Diamond Energy Improvements	Total: \$ 3,750,000
Middle School Science and Performing Arts	Total: \$ 3,350,000
	\$17,728,000

In addition, the following expenses were also foreseen and part of prior planning discussions:

Middle School Space Mining	
School Building Envelope and Systems Program	Total: \$ 893,600
School Paving Program	Total: \$ 639,244
Hastings School Renovation/Replacement	Total: \$ 59,000,000
Clarke Middle School Circulation and Parking Improvements	Total: \$ 2,200,000
Elementary School Short Term Capacity Increase	TBD
Lexington Public school Educational Capacity Increase	TBD

Pelham

School Committee recommends pursuing purchase of Pelham for possible school use. This is an unanticipated development after almost 2 years of system-wide planning. The centrally located school offers a brick and mortar option to expand capacity. It offers more capacity than the other renovations or additions we had evaluated. Though the building was operating as a school through June 2015, our budget plan allows resources to bring the entire building up to code, and remediate for any toxic materials. Due to ongoing negotiations, our discussion of the remediation is limited at this time. Any questions should be directed to the Town Manager.

Early work estimates and the budget recommended by DiNisco are based on ensuring expanded capacity during the five-year period of time identified by the 2014 Consensus

Blue = new questions Red = admin. suggested edits requiring School Committee deliberation.

Orig. Title: School Committee Memo to Rod Cole and Andrei Radelescu-Banu, 10.27.15

Plan. In addition, the investment includes improvements that will extend the use of the building beyond five years, including pre-fab modular classrooms with a lifespan of 20 years, and improvements to all systems to bring building up to current code requirements.

As we continue to monitor growth, Pelham increases the flexibility in our system-wide planning. If enrollments continue to rise, we could expand the facility. If enrollment declines, we can consider alternate uses for the building. While we do not recommend replacing Pelham at this time, due to our prioritization of replacing Hastings (and gaining the additional 6 classrooms), DiNisco indicates that a 24 classroom school could be designed to fit the property at a future date. This could provide swing space when Bowman and Bridge are replaced.

Prior proposals included pre-fabricated modulars at Bridge, Bowman and Fiske.

	<i>Added Capacity</i>	<i>Cost</i>
Pelham	+ 12 gen. ed classrooms Large gymnasium / stage, cafeteria, library, office space, other specialist & small instruction spaces + necessary site work	Property acquisition + \$12.98 m.
Fiske addition We considered multiple options and ultimately recommended the "26 classroom option"	+ 3 additional gen. ed classrooms + shared music/art space + small instruction spaces + necessary site work	Fiske: \$14.1 m.
Bridge + Bowman Pre-fabricated addition	Bridge: + 2 pre-fab classroom modulars gen. ed + 1 music room + 1 spec. ed. room + toilets Bowman: + 2 pre-fab modular gen. ed. classrooms + 1 music shared space + toilets	Bridge: \$4.09 m. Bowman: \$3.27 m.

There is some uncertainty with respect to the Pelham property, as it can't be fully evaluated until the Town becomes the property owner. Once it is acquired, the School Committee looks forward to further information. We will review updated proposals and refine the budget necessary to bring the property into operation by fall 2017. We will present updated information to fellow committees as soon as it is made available.

Plan B – What if Pelham is not ready by fall 2017?

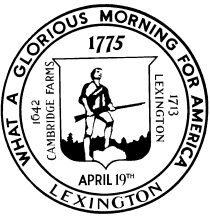
If, for any reason, Pelham is not ready for 12 classroom occupancy by fall 2017, we have several options.

- If only 10 classrooms are ready, the redistricting committee can make the appropriate adjustments.
- If the building can't be ready in time, but can be ready between fall 2017 and fall 2018, we would have continued overcrowding in other schools.
This would result in:
 - compromises to our educational programming
 - larger class sizes
 - loss of dedicated specialist space
- Reconsider leasing standard modulars to alleviate short-term overcrowding

Plan C – What if Pelham is not approved?

If Town Meeting does not support Pelham, or if we acquire Pelham and find that it can't be remediated for student use, the School Committee would need to reconsider all options.

- We would have continued overcrowding in other schools.
This would result in:
 - compromises to our educational programming
 - larger class sizes
 - loss of dedicated specialist space
- Reconsider leasing standard modulars
- Use the facility for a central office and replace the current Central Office / “Old Harrington” with seventh elementary school. Our current priority is to increase student educational spaces, not office space.
- Reconsider the Fiske addition
- Explore an addition at Harrington
- Revisit pre-fab modulars at elementary schools, namely Bowman, Bridge, and/or Fiske. The Selectmen rejected this proposal in late 2014.



Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

Maureen Kavanaugh
Director of Planning and Assessment

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To: School Committee
Dr. Mary Czajkowski, Superintendent of Schools

From: Maureen Kavanaugh, Director of Planning and Assessment

Re: K – 5 Elementary Space Planning and Capacity Analysis

Date: October 20, 2015

The attached table provides a summary update of K – 5 elementary general education space based on available student enrollment projections produced in fall 2014 by the Enrollment Working Group and current, but continuing conversations concerning elementary building plans. This table totals and compares the expected number of general education classrooms for each school with the overall projected student enrollment up until 2019-2020.

Building capacity is based on a specific building plan scenario. This analysis presumes:

- A 3-year lease at Minuteman for the for Lexington Children’s Place (LCP) from the Fall 2016 to 2019
- Renovation of 3 classrooms at Harrington to be used as general education classrooms when LCP is moved to Minuteman, expected to be available for use 2016-17
- A long term solution for the LCP outside of Harrington beyond 2018-19
- A new Hastings with 30 general education sections, open in 2019-20
- Purchase of the Armenian school at Pelham and use as a 12 section school, open in 2017-18

This summary also considers the “right size” recommendations from DiNisco for each building, taking into account other space needs, such as special education, English language learner programs, Art, Music, etc. in each building.

K-5 Capacity Analysis FY16 to FY20 as of 10/26/15

	2015-16		2016-17		2017-18		2018-19		2019-20	
	"Right Size" Gen Ed Capacity (# gen ed classrooms)	Current # Sections	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)
Bowman	22	27	22	22	22	22	22	22	22	22
Bridge	21	26	21	21	21	21	21	21	21	21
Estabrook	27	24	27	27	27	27	27	27	27	27
Fiske	19	23	19	19	19	19	19	19	19	19
Harrington	22	21	24	24	24	24	24	24	24	24
Hastings	21	21	21	21	21	21	21	21	30	30
Pelham	0	0	0	0	12	12	12	12	12	12

	Total Gen. Ed Capacity	Actual (10/1/15)	Total Gen. Ed Capacity	Projected Need	Total Gen. Ed Capacity	Projected Need	Total Gen. Ed Capacity	Projected Need	Total Gen. Ed Capacity	Projected Need
# of Classrooms	132	142	134	140	146	141	146	143	155	145
# students	2904	3054	2948	3071	3212	3112	3212	3153	3410	3192

Methodology Notes:

- Building capacity is based on a specific building plan scenario (see attached memo).
- Student and classroom capacity calculations are based on an average class size of 22.
- **"Right Size" Gen Ed Capacity** refers to "right size" recommendations from DiNisco Design Partnership for general education space, taking into account other space needs (e.g. spec. education, ELL, Art, Music) in each building.
- **Total Gen. Ed Capacity: # of classrooms** = total # of general classrooms (under "right size" conditions) available in a given year
- **Total Gen. Ed Capacity: # of students** = total # of classrooms (under "right size" conditions) available in a given year X 22
- **Projected Need: # of classrooms** = student enrollment projection (Fall 2014 from EWG) / 22
- **Projected Need: # of students:** student enrollment projection (Fall 2014 from EWG) + 120 (represents METCO students and assumes we maintain current program size).

K -5 Capacity Analysis FY16 to FY20 as of 10/20/15

	2015-16		2016-17		2017-18		2018-19		2019-20	
	"Right Size" Gen Ed Capacity (# gen ed classrooms)	Current # Sections	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)	"Right Size" Gen Ed Capacity (# gen ed classrooms)
Bowman	22	27	22	22	22	22	22	22	22	22
Bridge	21	26	21	21	21	21	21	21	21	21
Estabrook	27	24	27	27	27	27	27	27	27	27
Fiske	19	23	19	19	19	19	19	19	19	19
Harrington	22	21	24	24	24	24	24	24	24	24
Hastings	21	21	21	21	21	21	21	21	30	30
Pelham	0	0	0	0	12	12	12	12	12	12

	Total Gen. Ed Capacity	Actual (10/1/15)	Total Gen. Ed Capacity	Projected Need	Total Gen. Ed Capacity	Projected Need	Total Gen. Ed Capacity	Projected Need	Total Gen. Ed Capacity	Projected Need
# of Classrooms	132	142	134	143	146	145	146	147	155	148
# students	2838	3054	2881	3071	3139	3112	3139	3153	3333	3192

Methodology Notes:

- Building capacity is based on a specific building plan scenario (see attached memo).
- Student and classroom capacity calculations are based on an average class size of 21.5.
- **"Right Size" Gen Ed Capacity** refers to "right size" recommendations from DiNisco Design Partnership for general education space, taking into account other space needs (e.g. spec. education, ELL, Art, Music) in each building.
- **Total Gen. Ed Capacity: # of classrooms** = total # of general classrooms (under "right size" conditions) available in a given year
- **Total Gen. Ed Capacity: # of students** = total # of classrooms (under "right size" conditions) available in a given year X 21.5
- **Projected Need: # of classrooms** = student enrollment projection (Fall 2014 from EWG) /21.5
- **Projected Need: # of students:** student enrollment projection (Fall 2014 from EWG) + 120 (represents METCO students and assumes we maintain current program size).

Lexington Public Schools FY 16 Snapshot of Enrollment as of October 1, 2015
(Based on Official Registrations)

Grade	Bowman	Bridge	Estabrook	Fiske	Harrington	Hastings	TOTALS	Avg. Class Size
K	17	22	20	23	17	18	448	19.5
	18	22	20	23	17	18		
	18	22	19	22	17	18		
	19	21	18	22	17			
1	19	18	20	22	21	22	479	20.0
	19	19	19	22	21	21		
	19	20	19	22	20	21		
	19	20	18	21				
	17	20						
2	25	22	24	22	22	16	522	21.8
	25	22	24	22	21	17		
	24	22	24	21	21	18		
	24	23	24	21	20	18		
3	22	26	21	22	24	20	541	22.5
	23	25	21	22	24	21		
	23	25	20	22	24	21		
	23	25	20	22		21		
	24							
4	18	23	19	25	25	25	490	22.3
	21	23	19	24	25	24		
	21	23	18	24	25	24		
	22	22	18					
	22							
5	24	21	27	24	22	24	574	23.0
	24	21	27	24	22	23		
	23	21	26	24	21	22		
	23	21	26	23	20	21		
		20						
Current Totals	576	569	511	519	446	433	3054	
Current Sections	27	26	24	23	21	21	142	
					Avg. Class Size		21.5	

<u>Middle School</u>			
	Clarke	Diamond	
6	303	273	576
7	264	255	519
8	297	254	551
Current Total	864	782	1646
<u>High School</u>			
9		549	
10		565	
11		522	
12		530	
Current Total		2166	

District Total 6866

	2008	2009	2010	2011	2012	2013	2014	2015	2016 (Pr	2017 (pr	2018 (pr	2019 (pr	2020 (pr	Source
Elementary - METCO (Actual)	116	95	99	91	96	103	115	120	122	120	120	120	120	
Elementary - Housing Mode									2909	2951	2992	3033	3072	EWG report
Elementary (Housing Model) + METCO									3031	3071	3112	3153	3192	
Middle - Diamond - Cohort Survival									853	876	940	957	982	(from Sept 16 2014 report)
Middle - Clarke - Cohort Survival									805	867	851	864	857	(from Sept 16 2014 report)
Middle - Cohort Survvial (DIA + CL)									1658	1743	1791	1821	1839	
Middle - Modified Cohort Survival									1657	1743	1788	1818	1830	EWG report
High School - Modified Cohort Survival									2170	2174	2183	2220	2286	EWG report
*2016 METCO count is the actual as of Sept 8th 2015														
									139.7	141.5	143.4	145.3	147.1	

will research and document existing conditions for the First Parish building, assess key elements of the exterior, structure and mechanical/electrical systems, and determine priority needs for future preservation and repairs. A portion of the total cost of this work will be provided by the First Parish.

DEFERRED FY2016 AND PROPOSED FY2017 TO FY2020 CAPITAL REQUESTS							
Department	Project Name	Deferred 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTALS
Community Development							
	Parker Meadow Accessible Trail Construction	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
	Land Acquisition	\$ -	TBD	TBD	TBD	TBD	TBD
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development							
	Parking Meter Replacement	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
	Grain Mill Alley	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
		\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
Fire and Rescue							
	Ambulance Replacement	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
	Fire Station Headquarters Replacement	\$ 242,000	TBD	\$ -	\$ -	\$ -	\$ 242,000
	Portable Radio Replacement	\$ -	\$ -	\$ -	TBD	\$ -	\$ -
	Ladder Truck Replacement	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Public Safety Radio Stabilization	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
		\$ 242,000	\$ 1,090,000	\$ 280,000	\$ -	\$ -	\$ 1,612,000
Library							
	Cary Library Internal Reconfiguration	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
		\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
Information Services							
	Replace Town Wide Phone Systems-Phase V	\$ -	\$ 204,000	\$ -	\$ -	\$ -	\$ 204,000
	Head End Equipment Replacement - unfunded year	\$ -	\$ 125,000	\$ 250,000	\$ -	\$ -	\$ 375,000
	Municipal Technology Improvement Program- Phase IV	\$ -	\$ -	\$ 100,000	\$ 55,000	\$ 80,000	\$ 235,000
	Network Redundancy & Improvement Plan - Phase IV	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 329,000	\$ 350,000	\$ 55,000	\$ 80,000	\$ 814,000
Police							
	Police Station; Renovation and Add-on Design and Engineering	\$ -	\$ -	\$ -	TBD	TBD	TBD
	Police Outdoor/Indoor Firing Range - Hartwell Avenue	\$ -	TBD	\$ -	\$ -	\$ -	TBD
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Facilities							
	Townwide Roofing Program	\$ -	\$ 416,408	\$ 285,443	\$ 704,834	\$ 1,950,384	\$ 3,357,069
	School Building Envelope and Systems Program	\$ -	\$ 215,000	\$ 221,000	\$ 228,000	\$ 231,600	\$ 895,600
	Middle Schools Space Mining	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
	LHS Heating Systems Upgrade Phases 4 - 8	\$ -	\$ 368,000	\$ 4,460,000	\$ 2,570,000	\$ 3,230,000	\$ 10,628,000
	Municipal Building Envelope and Systems	\$ -	\$ 187,329	\$ 192,012	\$ 196,812	\$ 201,732	\$ 777,885
	School Building Flooring Program	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
	School Paving Program	\$ -	\$ 153,750	\$ 157,593	\$ 161,901	\$ 166,000	\$ 639,244
	Interior Painting Program	\$ 24,169	\$ 161,534	\$ -	\$ -	\$ -	\$ 185,703
	Public Facilities Bid Documents	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
	Diamond Energy Improvements	\$ -	\$ 250,000	\$ 3,500,000	\$ -	\$ -	\$ 3,750,000
	Visitors Center	\$ -	\$ 2,080,298	\$ -	\$ -	\$ -	\$ 2,080,298
	Middle School Science and Performing Arts	\$ -	\$ 250,000	\$ 3,100,000	\$ -	\$ -	\$ 3,350,000
	Hastings School Renovation/Replacement	\$ -	\$ 3,800,000	\$ 55,200,000	\$ -	\$ -	\$ 59,000,000
	Clarke Middle School Circulation and Parking Improvements	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
	Security Camera Upgrade to Digital from Analog	\$ -	\$ 77,000	\$ 82,500	\$ 49,500	\$ -	\$ 209,000
	Public Facilities Mechanical/Electrical System Replacements	\$ -	\$ 423,500	\$ 484,000	\$ 544,500	\$ 605,000	\$ 2,057,000
	Elementary School Short Term Capacity Increase	TBD	TBD	TBD	TBD	TBD	TBD
	Lexington Public School Educational Capacity Increase	TBD	TBD	TBD	TBD	TBD	TBD
	Community Center Sidewalk	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
		\$ 374,169	\$ 10,782,819	\$ 67,882,548	\$ 4,653,547	\$ 6,584,716	\$ 89,927,799
Public Works							
	Center Streetscape Improvements	\$ 1,300,000	\$ 1,333,333	\$ 1,333,333	\$ 1,333,333	\$ -	\$ 5,300,000
	Automatic Meter Reading System	\$ -	\$ 657,250	\$ 496,000	\$ 496,000	\$ -	\$ 1,649,250
	Equipment Replacement	\$ -	\$ 840,000	\$ 790,000	\$ 790,000	\$ 770,000	\$ 3,190,000
	Street Improvements	\$ -	\$ 2,548,560	\$ 2,564,552	\$ 2,580,943	\$ 2,597,744	\$ 10,291,799
	Storm Drainage Improvements and NPDES compliance	\$ -	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 1,360,000
	Sanitary Sewer System Investigation and Improvements	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 4,800,000
	Hydrant Replacement Program	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
	Pump Station Upgrades	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,400,000
	Comprehensive Watershed Storm Water Management Study and Implementation	\$ -	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 1,560,000
	Water Distribution System Improvements	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
	Mass Ave - Three Intersections Improvement	\$ -	\$ 50,000	\$ -	\$ 6,550,000	\$ -	\$ 6,600,000
	Sidewalk Improvement	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
	Dam Repair	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
	Battle Green Master Plan - Phase 3	\$ -	\$ 570,438	\$ -	\$ -	\$ -	\$ 570,438
	Town Wide Culvert Replacement	\$ -	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 1,560,000
	Town-wide Signalization Improvements	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
	Hartwell Avenue Infrastructure Improvements	\$ -	\$ -	\$ -	TBD	\$ -	TBD
	Municipal Parking lot improvements	\$ -	\$ 40,000	\$ 440,000	\$ -	\$ -	\$ 480,000
	Hartwell Avenue Compost Site Improvements	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
	Battle Green Streetscape Improvements	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
	Westview Cemetery Building Renovations Assessment	\$ -	TBD	\$ -	\$ -	\$ -	TBD
	Public Parking lot Improvement Program	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,600,000
	Minuteman Bikeway Wayfinding	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000
		\$ 1,300,000	\$ 12,844,581	\$ 10,718,885	\$ 16,845,276	\$ 8,462,744	\$ 50,171,487

DRAFT
 Potential Costs for Multiple School Projects
 (excluding Pelham acquisition costs)

Project	9/28 Estimated Construction Contract	Project Budget	Constructio n Start	Substantial Completion	OPM Fees 3.5%	Design Fees 10%	Consultant Fees / Appropriation			
							March 2015 STM	November 2015 STM	March 2016 STM	
Diamond										
Base (cafeteria move & ILP space)	\$26,092,003	\$32,615,004		Aug-17	\$913,220	\$2,639,200	\$913,214	\$853,292	\$872,694	
HVAC (Existing)	\$8,969,528	\$11,211,910		Aug-18		\$926,953	\$30,000	\$458,476	\$438,477	
Lab Space	\$2,624,363	\$3,280,454		Aug-18		\$277,436	\$15,000	\$136,218	\$126,218	
Integrated Design	\$0	\$0		Aug-17		\$0				
		\$47,107,368		Apr-16		\$3,843,589	\$958,214	\$1,447,986	\$1,437,389	
Clarke										
Base	\$14,484,000	\$18,105,000		Aug-17	\$506,940	\$1,478,000	\$506,940	\$468,160	\$502,900	
Partitions	\$346,532	\$433,165		Aug-18		\$46,653	\$12,000	\$21,327	\$13,326	
Lab Space	\$2,548,235	\$3,185,294		Aug-18		\$269,824	\$15,000	\$111,929	\$142,895	
Integrated Design	\$0	\$0		Aug-17		\$0				
		\$21,723,459		Apr-16		\$1,794,477	\$533,940	\$601,416	\$659,121	
Pelham										
Midpoint of budget for 2017 occupancy Enabling Phase	\$10,385,026	\$12,981,283		Apr-16	Aug-17	\$363,476	\$1,068,500	\$92,000	\$427,400 \$1,000,000	\$641,100
Hastings										
30 Section School Without MSBA	\$47,941,000	\$59,926,250		Oct-16	Aug-18	\$1,677,935	\$4,824,100	\$241,205	\$556,592	\$4,026,303
With MSBA	\$47,941,000	\$40,749,850		Oct-17	Aug-19	\$1,677,935	\$4,824,100	\$241,205		\$1,500,000
Harrington										
Convert LCP	\$150,000	\$187,500		Jun-16	Aug-16		\$57,640	\$33,000		\$24,640
Minuteman Pre-K										
Modify for LCP	\$300,000	\$300,000		Jun-16	Sep-16		\$40,000		\$40,000	
New LCP										
Harrington Site	\$7,952,800	\$9,941,000		Sep-17	Aug-19	\$278,348	\$790,000			\$790,000
Lexington High School										
HVAC(existing)	\$10,000,000	\$12,500,000		May-17	Aug-19		\$1,000,000	\$150,000		\$850,000
TOTALS										
		\$164,666,859				\$11,530,666	\$1,825,359	\$2,645,994		
		Reimbursable Expenses		Reimbursable Expenses		\$958,820	\$637,945	\$320,875		
		OPM Fees		OPM		\$3,739,919	\$299,855	\$300,000	\$3,140,064	
								\$3,266,869		
								\$1,427,400		

Article 2
 Article 3