

School Committee



Fiscal Year 2012 Annual Town Meeting Budget Request

As voted: February 15, 2011

<http://lps.lexingtonma.org/businessandfinance.html>

Capital Improvement Plan

Table of Contents

| | |
|--|---|
| SCHOOL CAPITAL PLAN | 1 |
| SCHOOL DEPARTMENT CAPITAL REQUESTS | 1 |
| PUBLIC FACILITIES PROJECTS FOR SCHOOLS | 3 |



School Capital Plan

School Department Capital Requests

| Program | 2012 Recommended Spending |
|---------------------|---------------------------|
| Classroom Furniture | \$150,000 |
| Food Service | \$ 34,000 |
| Technology | \$737,000 |
| Total | \$921,000 |

Classroom Furniture - \$150,000.00: Many buildings have not been renovated and need to have classroom furnishings replaced. The schools need cafeteria tables, desks, age appropriate chairs, and teacher desks and chairs, filing cabinets, whiteboards, swing and fitness center equipment as well as funds to dispose of the old furniture for the district. This is an annual request for replacement of furniture that has reached the end of its useful life.

| Location | Furniture | 2012 Recommended Spending |
|------------------------|--|---------------------------|
| Bowman | Classroom Furniture, Cafeteria Tables with Stools, Swing, Stools, tables, filing cabinets | \$ 35,420 |
| Bridge | Bookshelves, Cafeteria Tables, Student Chairs, Classroom Tables, Student Desks and Function Tables | \$ 29,104 |
| Estabrook | 2 Classroom sets of desks and chairs for 3rd & 4th Grades, 2 Cafeteria tables | \$ 7,300 |
| Harrington | File Cabinets, Book Shelves, Library Tables and Chairs | \$ 9,011 |
| Hastings | Whiteboards | \$ 4,470 |
| Clarke | Purchase 90 Student Chairs & Desks and Fitness Center Equipment Replacement | \$ 27,077 |
| Diamond | Student Classroom Furniture | \$ 16,000 |
| LHS | Replacement Furniture at LHS, file cabinets, podiums, stools, bookcase and whiteboard | \$ 7,850 |
| K-12 Curriculum | Office Workstation in Curriculum Office | \$ 3,400 |
| Systemwide | Disposal of Furniture | \$ 10,368 |
| | TOTAL | \$ 150,000 |

Food Service Equipment - \$34,000.00: Food Service Equipment - \$34,000 (\$64,000 is the total request of which \$34,000 is to be funded with general fund debt and \$30,000 from the School Food Service Revolving Fund): This request is for the replacement of four of six ovens, one steamer, and one mixer in the Lexington High School kitchen. The quantity of food served from the High School has grown steadily over the last few years resulting in the need to replace the current ovens and purchase two additional ovens to address safety concerns and implement efficient cooking strategies to meet demand. Four of the six ovens have open pilots and occasionally the pilots have gone out creating a dangerous natural gas situation in the kitchen area. Last year, the



gas company declared one roasting oven unserviceable and resulted in the oven being shut off. The Public Facilities Department agrees replacement is justified as the ovens have required regular repair over the last few years. The Food Service Program has already replaced two of the six ovens this past January out of program funds due to failure and inoperability of the remaining four.

In January, the steamer at the High School failed resulting in menu modifications until a replacement is purchased. The current industrial grade mixer has exceeded its useful life due to its daily use to shred 75 pounds a week of government cheese delivered in large blocks. Of particular concern is the lack of a safety guard. Due to the age of the machine, no safety guard is available.

It is the obligation of the school district to provide working commercial kitchens to our food service program. This is the first year in which the School Lunch Revolving Fund has been able FY 2012 Recommended Budget & Financing Plan XI-8 February 28, 2011 to financially support the replacement of equipment of such significance. In addition to this request, the program has supported \$20,000 in emergency repairs or replacements of kitchen equipment this current school year. In the past, these types of repairs and replacements would have been a transfer request to the School Committee or a larger capital request to Town Meeting.

School Technology - \$737,000.00: School Technology - \$502,000 (\$737,000 is the total request of which \$502,000 is to be funded with general fund debt and \$235,000 with free cash): This request supports the Lexington Public School's Strategic Goal of enhancing the capacity to utilize technology as an instructional and administrative tool. Funding is requested for:

- replacement of the oldest desktop and laptop computers;
- increasing the number of student workstations at the High School and the two middle schools to get closer to the state average number of computers available for student use;
- replacement of printers and peripherals;
- maintaining and updating the head end equipment for local area networks and servers in the elementary schools;
- installing a managed wireless network that can control up to 50 access points in both the Diamond and Clarke Middle Schools; and
- providing additional classroom computer projectors and document readers.

More than half of the requested funds will be used to replace computers that will be 6 years old. Our oldest computers cannot run current versions of instructional software and have difficulty acquiring needed networking resources. The middle school wireless networks represent Phase 2 of a 3-phase project; the high school was Phase 1 and the five elementary schools that are not wireless will be Phase 3. Document readers were introduced into the school system last year, and teachers have found them to be extremely important at all grade levels to carry out class instructional activities.



Public Facilities Projects for Schools

| Public Facilities Projects | Recommended Spending |
|--|-----------------------------|
| School Locker Program | \$ 150,000 |
| LHS Overcrowding-Phase I | \$ 175,000 |
| Clark Paving Improvements for Pedestrians and Vehicles | \$ 125,000 |
| LHS Roof Repair (\$998,000) | \$ 659,678 |
| Hastings Playground Expansion | \$ 75,000 |
| School Building Envelope and Systems | \$ 300,000 |
| School Building Flooring Program | \$ 50,000 |
| School Paving Program | \$ 50,000 |
| LHS Science Lecture Hall Replacement Seating | \$ 75,000 |
| Hastings School French Drain | \$ 50,000 |
| Diamond Modular Extraordinary repair | \$ 75,000 |
| Public Address (PA) Improvement Gym and Locker Room | \$ 25,000 |
| Hastings Window Screens | \$ 25,000 |
| School Window Treatments Extraordinary repairs | \$ 50,000 |
| Bridge & Bowman Renovation Design | \$ 280,000 |
| Estabrook School Feasibility | \$1,250,000 |
| Reconfigure & redesign K-5 Curriculum Rooms | \$ 45,000 |
| Total | \$3,459,678 |

School Locker Replacement Program - \$150,000: Student and athletic lockers provide a safe and secure means for students to protect their personal belongings while in school. Due to constant use they are subject to wear and tear. This project will replace student lockers at Clarke Middle School that cannot be repaired because replacement parts are no longer available. These lockers are the original lockers from the last school construction project. Once replaced, they will be maintained through the Public Facilities annual operating budget.

Lexington High School (LHS) Overcrowding Phase I - \$175,000: This project is the first in a series of small construction projects to improve space utilization at LHS and reduce overcrowding, where feasible. The preK - 12 Master Plan identified overcrowding at LHS as an issue that affects student and faculty programs. The plan suggested co-locating the Arts staff on the second floor of the main building to be near the Arts programs. The space adjacent to the Black Box Theater is currently underutilized and can be modified to include offices for the Department Heads and administrator. The move will also create space so the Deans' office suite can better respond to student needs.

Clarke Paving Improvements for Pedestrian & Vehicular Traffic - \$125,000: This project consists of two projects to improve pedestrian safety. A sidewalk will be installed from the Clarke pedestrian bridge over Clematis Brook to Brookside Avenue to provide a safe walkway for students and an alternative from cutting across the parking lot. In addition, the parking lot by the tennis courts will be relocated to increase the turning radius for buses. During student drop off and pick up times, the school buses and parent vehicles can become congested navigating the parking lot from Brookside to the school as the turning radius is not sufficient for buses to stay inside the traffic lane. This plan was determined to be the best of the options considered, and has been reviewed by the Sidewalk Committee, Conservation Commission, Public Facilities, DPW, the bus company, and the Clarke administration.



Lexington High School Roof Repair - \$998,000: The request is to replace approximately 66,000 square feet of roofing at Lexington High School. This replacement is being completed with support from the Massachusetts School Building Authority (MSBA) under the Green Repair Program. The MSBA has committed to funding 33.9% of the total cost of this project, with Lexington funding the remaining balance, which is estimated to be approximately \$660,000.

Hastings Playground Expansion - \$75,000: This request is to expand the Hastings School playground to include playground equipment suitable for grades 3-5. The existing playground does not accommodate differences in the older students' physical size and ability, cognitive and social skills, or curriculum needs.

School Building Envelope and Systems - \$300,000: This project involves performing annual prioritized design, repairs and modifications to prevent deterioration of school building exteriors and building systems. Proper maintenance of school buildings requires continual investment in the building envelope and building systems. This includes repair of damaged panels and siding, re-caulking and weatherproofing windows and doors, and repainting the wood exterior. Small, individual items such as failure of a specific door or window or small painting projects will continue to be funded through the operating budget. FY 2012 priorities may include replacing LHS fascia, main entrance doorways, and Science Building entrance. Funding will also be used for ad hoc modifications to school educational spaces district-wide to accommodate enrollment changes.

School Building Flooring Program - \$50,000: This project will replace carpet, vinyl tile, and ceramic tile flooring systems that have failed or are beyond their useful life and exceed \$25,000 in cost. Flooring systems must be replaced periodically to insure the surfaces are safe and cleanable. Worn or broken flooring creates a tripping hazard, can provide harborage for bacteria and water, and is difficult to clean. Smaller repairs of flooring components are funded through the operating budget.

School Paving Program - \$50,000: This project requests funds to maintain school parking and paved pedestrian surfaces in a condition suitable for public use. In the last four years paving improvements have been implemented at Estabrook, Bridge, Bowman and Hastings. The Department of Public Facilities and the Department of Public Works Engineering partner on these projects to utilize the DPW paving bids.

LHS Science Lecture Hall Replacement Seating - \$75,000: The LHS Science Lecture Hall seats 290 and is a highly utilized space for the school and the community. This project will replace the wooden, floor mounted seats with riser mounted plastic seats. The wooden seats in the lecture hall are in poor condition, with graffiti and many broken components. The proposed plastic seats are more easily maintained, less prone to graffiti, and will be mounted on the risers instead of the floor to make sweeping more efficient.

Hastings School French Drain - \$50,000: During the summer of 2010, Public Facilities implemented exterior improvements to the east elevation of Hastings School to reduce and eliminate water infiltration. The situation has improved, but during heavy rains water is still seeping in at the slab/wall seam. The project will install a french drain along the east perimeter wall to contain and channel ground water to a location where it can be pumped out of the building.

Diamond Modular Extraordinary Repair - \$75,000: The portable classrooms are worn and battered, both inside and out, after more than 10 years of use. The exterior sheathing is buckling and delaminating. The interiors show signs of age in doors that do not lock properly, buckling flooring in bathrooms, and loose hallway trim and molding. As every available classroom space is currently scheduled at Diamond, the portables need to be maintained as viable classrooms.

Public Address Improvement Gym & Locker Rooms - \$25,000: The speaker system that serves the Diamond School gym, exercise room and locker rooms will be upgraded. The system was installed around 1956 and does not project sound well. Students and staff often do not hear announcements. Emergency calls and essential



communications are of critical importance. In addition, many athletic events and school gatherings are held in the gym and clear sound is desirable.

Hastings Window Screens - \$25,000: This request is to purchase window screens for classrooms and library windows at Hastings School. The temperatures in these classrooms can be above 94 degrees in the spring and fall, so classrooms windows are opened. Screens are needed as a barrier to insects that could cause health and safety problems for students and staff.

School Window Treatments Extraordinary Repair - \$50,000: The majority of Lexington's school buildings have inoperable horizontal blinds that were installed when the buildings were constructed. This project will replace these window treatments with low maintenance solar shades to increase energy efficiency, control sun glare, and improve overall lighting control in the educational space.

Bridge and Bowman Renovation Design Scope Addition - \$280,000: The schematic design phase of the Bridge and Bowman Renovation Project yielded options to further enhance the useful life of the two schools. This request is for additional design funds to add interior architectural modifications that will result in security enhancements, small meeting spaces, and four additional classrooms in each school. Additional enhancements to building systems will result in educational spaces with improved learning environments, improved lighting, quieter ventilation, and humidity reduction. These improvements support program and educational needs of the two elementary schools with the largest student population. This increased scope increases estimated project cost to \$19.4 million from an earlier estimate of \$13.7 million.

Estabrook School Feasibility and Second Access - \$1,250,000: An Emergency Statement of Interest (SOI) has been submitted to the Massachusetts School Building Authority (MSBA) to determine if the replacement of the Estabrook School qualifies for support from MSBA. Due to the recent discovery of polychlorinated biphenyls (PCB's) at the Estabrook School, the replacement of the school has been prioritized. This request will fund the Feasibility Study phase of the MSBA process (\$1,050,000) should the MSBA participate in the project. In addition to the Feasibility Study, this capital request seeks funds (\$200,000) for right-of-way modifications and upgrading of Robinson Road, which is identified in the LPS PreK - 12 Master Plan as a recommended second access should the Estabrook School be replaced.

Reconfigure & Redesign K-5 Curriculum Rooms 3, 4, & 5 at Central Office - \$45,000: This project will reconfigure rooms at the Central Office that are used by K-5 curriculum coordinators, program leaders and department heads. Funds are needed to purchase and install shelving and office furniture, install air conditioners and telephones, and move materials so that resources are located and organized appropriately for ease of use and accessibility. These changes will allow the Math, Literacy, Science, and Social Studies program staff to make efficiencies in their individual programming needs.