



Needham School Committee

October 2, 2018

7:00 p.m.

*Broadmeadow School
School Committee Room*

*A school and community partnership that creates excited learners,
inspires excellence, fosters integrity*



SCHOOL COMMITTEE MEETING AGENDA

October 2, 2018

**Broadmeadow School
School Committee Room**

Next School Committee Meeting: October 16, 2018

7:00 p.m. Public Comments

7:05 p.m. School Committee Chair and Subcommittee Updates

7:10 p.m. Superintendent's Comments

7:20 p.m. Consent Agenda

1. Approve Minutes of the Meeting of September 11, 2018
2. Accept donations
3. Approve FY19 Budget Transfers

Discussion Items

7:25 p.m. Needham High School Student Advisory to School Committee Report

7:50 p.m. Early Childcare Proposal

8:15 p.m. Human Resources 2018-2019 Staffing Report

8:45 p.m. FY2020-2024 Draft Capital Improvement Plan Requests

9:15 p.m. Special Town Meeting Preparation

9:35 p.m. Action Items

Approve 2019-2020 Calendar

9:40 p.m. School Committee Comments

Needham School Committee
October 2, 2018

Agenda Item: **Public Comments**

Background Information:

- The Chairperson will offer the opportunity for the public to speak to the School Committee on issues not on the agenda.

Needham School Committee
October 2, 2018

Agenda Item: **School Committee Chair and Subcommittee Update**

Background Information:

- The Chairperson and subcommittee members may offer brief updates on issues not on the agenda.

Members of the School Committee available for comment:

Aaron Pressman, Chair
Michael Greis, Vice-Chair
Connie Barr
Heidi Black
Andrea Longo Carter
Susan Neckes
Matthew Spengler

Needham School Committee
October 2, 2018

Agenda Item: **Superintendent's Comments**

Background Information:

Superintendent Daniel E. Gutekanst will apprise the School Committee of events, information, and matters of interest not on the agenda.

Needham School Committee
October 2, 2018

Agenda Item: **Consent Agenda**

1. Approve Minutes of the Meeting of September 11, 2018
2. Accept Donations
3. Approve FY19 Budget Transfers

Chair: “Does anyone wish to remove any item from the consent agenda?”

If none removed:

“There being no objection, these items are adopted by unanimous consent.”

Needham School Committee
Minutes of the Meeting
September 11, 2018

Superintendent Gutekanst welcomed the Needham High School Chorale led by Jonathan VanderWoude, Director of Strings and Chorus and accompanied by pianist Valarie Becker. The Needham High School Chorale performed "The Star-Spangled Banner" and "Stars I Shall Find."

Aaron Pressman, Chairman of the Needham School Committee called the meeting to order at 7:08 p.m.

Members of the School Committee present were:

Aaron Pressman, Chair	Andrea Longo Carter
Michael Greis, Vice-Chair	Susan Neckes
Connie Barr	Matthew Spengler
Heidi Black	

Members of the Central Administration present were:

Dan Gutekanst	Mary Lammi
Terry Duggan	Alexandra McNeil
Anne Gulati	

Public Comments

Public Comments

Chairman Pressman offered the opportunity for the public to speak to the School Committee on issues, not on the agenda.

There were no comments.

School Committee Chair and Subcommittee Update

School Committee
Chair and
Subcommittee
Updates

Michael Greis gave a brief review of School Committee assignments. He stated that among the many activities of School Committee members, each is assigned as a Liaison to a school throughout the year. Mr. Greis noted that it is a great opportunity for members to get to know the school communities. He added that it is also an chance for parents and principals to have an opportunity to talk directly with their School Committee Liaison.

Superintendent's Comments

Superintendent's
Comments

Superintendent's comments included an update on the opening of schools as well as a summary of summer activities involving the District Leadership Team (DLT). Superintendent Gutekanst stated that there were 430 participants working on curriculum and professional development programs. He added that 50 participants participated in initiatives for developing equity and achievement as well as cultural proficiency workshops. He also added that 23 participants participated in workshops for Social Emotional Learning (SEL) and 14 participants participated in Tech Camp.

Superintendent Gutekanst stated that the Town has been very responsive to school maintenance needs. He stated that the Mitchell Elementary has new school lockers and the playground is being renovated. He added that the Pollard Middle School has new bathrooms, Broadmeadow has new floors in the main office area. Superintendent Gutekanst also added that aside from the construction at the high school there were routine maintenance concerns that were addressed.

Superintendent Gutekanst reported that 80 new staff persons were hired over the summer. He added that there are a couple of teacher assistant positions that are still available. Superintendent Gutekanst stated that he is very pleased with the level of staffing and looks forward to School Committee members meeting them throughout the school year.

Superintendent Gutekanst presented a preliminary review on student enrollment. He stated that this information will change between now and October 1st when the official enrollment count is posted. Superintendent Gutekanst stated that the total student enrollment is 5737 students. He added that the Broadmeadow Elementary School had a huge spike in enrollment, thirty more students than projected. Superintendent Gutekanst stated that there are forty-eight more students than projected at Needham High School and 72 more students in the district than in the previous year.

Superintendent Gutekanst provided a brief update on school bus transportation. He expressed his appreciation to Shane Marchand, Director of Transportation, Diana Baccari, Transportation Secretary and the school bus vendor Michael J. Connolly and Sons for making all the routes work. He added that there are thirty-three students on the waitlist, and buses are at capacity. Superintendent Gutekanst reported on traffic congestion at Needham High School because of ongoing construction. He noted that it will remain a challenge until some of the traffic patterns at the high school settle down.

Superintendent Gutekanst stated that he has visited all the schools and have seen a lot of great activities happening.

Consent Agenda

Consent Agenda

1. Approve Minutes of the Meeting of August 23, 2018
2. Approve FY2018-19 Grants
3. Approve FY18 PTC In-Kind Donations
4. Approve FY19 PTC Club Budget
5. Approve FY18 Booster Club In-Kind Donations
6. Approve FY19 Booster Club Budget
7. Accept Donations: Direct Federal & Miscellaneous
8. Approve FY19 Budget Transfers

Chairman Pressman asked if members of the School Committee wanted to remove any item from the Consent Agenda. He stated that because there are no objections, the items are adopted by unanimous consent.

DISCUSSION ITEMS

Needham High School Expansion Update

Needham High School Expansion Update

Dr. Gutekanst introduced this item and welcomed Needham High School Principal Aaron Sicotte and invited him to present an update on the progress of the high school expansion project.

Principal Sicotte stated that he is very fortunate to be working with a great team of architects from Dore & Whittier Architects Inc., and the construction company of Consigli. He stated that this has been a strong team effort and the amended timeline for completion is the end of October.

Principal Sicotte presented a slide show presentation of work completed thus far. He stated that the A Gym will be completed in late September. He spoke about the interior work in the newly repurposed science room that can be reconfigured for another classroom space. He described spoke about instructional space that will support instruction and learning for the growing special

education population, as well as provide a separate space for testing, and he described how this space was repurposed from its previous use. Principal Sicotte also described the Kitchenette space which will help foster life skills and culinary instruction.

Principal Sicotte stated that there were a variety of renovations that took place over the summer. He added that the A Gym and storage space will be completed in late September and the overall expansion project will be completed in late October. Principal Sicotte expressed his appreciation to the School Committee for their advocacy of high school expansion project. Discussion followed.

Chairman Pressman echoed the comments of School Committee members in expressing their appreciation to Principal Sicotte and the high school administration for their efforts during this complex time. Chairman Pressman noted that the Select Board has been emphasizing pedestrian and traffic safety this year, and he commended Principal Sicotte and his staff for their eye on safety.

Mitchell School Modular Update

Dr. Gutekanst introduced this item and welcomed Hank Haff, Town of Needham Owners Project Manager, and Greg Bayse, Mitchell Elementary School Principal.

Mitchell
School Modular
Update

Dr. Gutekanst stated that at the end of the meeting the School Committee will be asked to consider an Action Item that would ask the Board of Selectmen to place a Warrant Article for the construction of modular classrooms at Mitchell on the October Special Town Meeting Warrant. He added that this presentation would give the School Committee an update on the design options for this project.

Principal Bayse stated that the expansion of modular classrooms at the Mitchell Elementary School is connected to the implementation of Full Day Kindergarten. Principal Bayse stated that Hank Haff would present an overview of the initial findings, options, and cost.

Mr. Haff explained that the two existing (one for KASE and one for music) modular classrooms and two new modular classrooms will be repurposed to accommodate the full-day kindergarten program in the fall of 2019. He added that this would require some construction. Mr. Haff stated that the initial cost of the project, including modular cost, professional services, other soft costs, and contingencies is \$1,251,750. Mr. Haff described each modular classroom locations and options relative to the site plan and why the preferred option was selected. Mr. Haff pointed out that the preferred option, Option 1, would need approvals from the Conservation Commission, Planning Board, Zoning Board, and Design Review Board. Mr. Haff stated that the total cost of the project has gone up by approximately \$300K. Mr. Haff noted that \$210K has been previously appropriated and that the warrant article would be \$1,351,000. Mr. Haff outlined the schedule. Discussion followed.

ACTION ITEMS

Approve FY20 Budget Guideline

Approve
FY20 Budget
Guideline

Upon recommendation of the Superintendent, that the Needham School Committee approves the FY2019-2020 budget guidelines as submitted.

A motion was
made:

Seconded
Discussion
Vote 7-0-0

Endorse October 2018 Special Town Meeting Warrant Article Request:
Emery Grover Feasibility Study

Endorse October
2018 STM
Warrant
Article: Emery
Grover
Feasibility
Study

Upon recommendation of the Superintendent, that the Needham School Committee endorses the October 2018 Special Town Meeting Warrant Article X for the Emery Grover Feasibility Study as submitted.

A motion was
made:

Seconded
Discussion
Vote 7-0-0

School Committee Comments

School Committee
Comments

Michael Greis stated that Saturday, September 15th is the start of the 7th year of the Great Hall Concert Series. Mr. Greis stated that proceeds of each season are contributed annually to the Needham Public Schools' Fine and Performing Arts program. He also stated that Needham students are involved in all facets of concert series planning, production, and performance. Mr. Greis stated that the first concert will feature Joey Alexander.

Matthew Spengler stated that Friday, September 14th is the first meeting of the Special Education Parent Advisory Council (SEPAC). He stated that the meeting will take place at the School Administration Building. Mr. Spengler encouraged everyone to attend.

A list of all documents used at this School Committee meeting is available at:

A List of
Documents

http://www.needham.k12.ma.us/district_info/school_committee/packets
2018-2019

At approximately 8:26 p.m., a motion was made to adjourn the School Committee meeting of September 11, 2018.

Adjournment

A motion was
made:

Seconded
Vote 7-0-0

Respectfully submitted by Cheryl Gosmon, Note Taker

NEEDHAM SCHOOL COMMITTEE

Agenda Item#: _____ **Date:** October 2, 2018

Item Title: **Approve School Department Donations**

Item Description: The following donations have been made to Needham Public Schools:

- Great Hall Performance Foundation, Inc., Needham, MA donation to benefit the NPS Performing Arts Program \$8,000.00

Issues: M.G.L. Chapter 44, Section 53A and School Committee policy #DFC/KH authorize the School Committee to accept any grant of gifts or funds given for educational purposes by the federal or state government, charitable foundations, private corporations, PTCs or an individual. M.G.L. Chapter 44, Section 53A further stipulates that any monies received and accepted by the School Committee may be expended without further appropriation.

Recommendations/Options: That the School Committee accept with gratitude the aforementioned donations.

School Committee: Consent Calendar

Respectfully Submitted,

Anne Gulati

Assistant Superintendent for Finance and Operations

NEEDHAM SCHOOL COMMITTEE

Agenda Item #: _____

Date: October 2, 2018

Item Title: **FY 2018/19 Budget Transfers**

Item Description: Transfer of FY19 budget allocations between line items in the following amounts:

Salaries	(\$20,918.00)
Purchase of Service/Expense	\$20,918.00
Capital	<u>\$0.00</u>
Net Change:	\$0.00

Issues: Under Massachusetts General Law Chapter 71, Section 34, and School Committee Policy #DBJ, the School Committee is empowered to make changes in allocations between line items within its budget, once approved by Town Meeting. In no case may a transfer result in the aggregate Operating Budget being more than authorized by the Town. Transfers between separate, non-operating appropriations are prohibited except as permitted by law.

Recommendation/Options: Approve the attached line item budget transfers.

Rationale: The attached line item budget transfers are requested to more accurately reflect expenses to be incurred during this fiscal year.

Implementation Implications:

Supporting Data: Attached listing of requested line-item budget transfers within the FY19 Operating Budget.

School Committee (circle one)

Action	Information	Discussion	Consent Calendar
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Central Administrator	Town Counsel	Sub-Committee:	_____
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Will report back to School Committee (date): _____

Respectfully Submitted,

Anne Gulati

Anne Gulati
Assistant Superintendent for Finance & Operations

G/L ACCOUNT #	DEPARTMENT	SCHOOL	FUNCTION	OBJECT	DEBIT	CREDIT	NET
<u>SALARIES</u>							
0001.3530.010.10.2356.099.99.520.010.5136.300.01	SPED	District	Costs for Instructional Staff to Attend PD	Salaries, Prof Dev Stipends		\$20,918.00	-\$20,918.00
	SUBTOTAL SALARIES				\$0.00	\$20,918.00	-\$20,918.00
<u>PURCHASE OF SERVICE & EXPENSE</u>							
0001.3020.040.99.1210.099.99.520.030.5380.300.04	Superintendent	Unassigned	Superintendent	Other Purchased Services		\$6,900.00	-\$6,900.00
0001.3031.040.99.1220.099.99.520.030.5780.300.06	Dir of Student Dev	Unassigned	Assistant Superintendent	All Other Expenses	\$45,918.00		\$45,918.00
0001.3031.040.99.1230.099.99.520.030.5580.300.05	Dir of Student Dev	Unassigned	Other District-Wide Administration	Other Supplies & Equipment		\$124.00	-\$124.00
0001.3032.040.99.1220.099.99.520.030.5710.300.06	Dir of Program Dev	Unassigned	Assistant Superintendent	In-State Travel		\$550.00	-\$550.00
0001.3032.040.99.1220.099.99.520.030.5780.300.06	Dir of Program Dev	Unassigned	Assistant Superintendent	All Other Expenses	\$550.00		\$550.00
0001.3110.005.10.2358.099.99.520.030.5380.300.04	Professional Dev	District	Outside PD for Instructional Staff	Other Purchased Services	\$6,900.00		\$6,900.00
0001.3530.010.10.2110.099.99.520.030.5380.300.04	SPED	District	Curriculum Directors	Other Purchased Services		\$25,000.00	-\$25,000.00
0001.3551.005.40.2330.081.99.520.030.5380.300.04	Interpretations & Translations	Needham High School	Non-Clerical Paraprofessionals & Instr Assistants	Other Purchased Services	\$124.00		\$124.00
0001.3630.005.10.2358.040.99.520.030.5380.300.04	Educational Tech	District	Outside PD for Instructional Staff	Other Purchased Services		\$1,303.89	-\$1,303.89
0001.3630.005.22.2451.040.99.520.030.5255.300.04	Educational Tech	Eliot	Classroom Instructional Technology	R&M Technology & Equipment		\$3,000.00	-\$3,000.00
0001.3630.005.23.2455.090.99.520.030.5524.300.04	Educational Tech	Hillside	Instructional Software	Ed Supplies - Instructional Software	\$402.01		\$402.01
0001.3630.005.24.2455.090.99.520.030.5524.300.04	Educational Tech	Mitchell	Instructional Software	Ed Supplies - Instructional Software	\$402.01		\$402.01
0001.3630.005.25.2455.090.99.520.030.5524.300.04	Educational Tech	Newman	Instructional Software	Ed Supplies - Instructional Software	\$499.87		\$499.87
0001.3630.040.10.2250.040.99.520.030.5510.300.05	Educational Tech	District	Building Technology	Educational Supplies	\$3,000.00		\$3,000.00
0001.3631.005.30.2415.045.99.520.030.5512.300.05	Media	Pollard	Other Instructional Materials	Ed Supplies - Instructional Materials		\$891.80	-\$891.80
0001.3631.040.30.2453.045.99.520.030.5380.300.04	Media	Pollard	Other Instructional Hardware (AV)	Other Purchased Services	\$891.80		\$891.80
	SUBTOTAL PURCHASE OF SERVICE & EXPENSE				\$58,687.69	\$37,769.69	\$20,918.00
	GRAND TOTAL				\$58,687.69	\$58,687.69	\$0.00

Needham School Committee
October 2, 2018

Agenda Item: **Discussion**

**Needham High School Student Advisory to the School Committee (SASC)
Report**

Background Information:

- This is the first of several reports the SASC will provide the School Committee this year.
- The SASC meets regularly with the principal to discuss school issues, concerns, and ideas with the high school administration.
- The students are excited and prepared to discuss these issues with the School Committee and welcome your questions and comments.

Persons Available for Presentation:

Noah Basson
Ava Feuer
Robin Kane
Sara Kates
Aidan Michelow
Zach Sickles

MEMORANDUM

To: Needham School Committee

From: Student Advisory to the School Committee

Date: October 2, 2018

The Needham High School Student Council would like to thank the School Committee once again for the opportunity to present the current events of Needham High School.

Class Updates:

Sophomore: The sophomore class has begun planning events throughout the year. We have started to plan a halloween trick or treating event at the high school where different academic departments and high school teams would be handing out candy in different classrooms. There would also be different activities going on in the cafeteria like cornhole or face painting. We are also planning on doing the skating event at Warrior Ice Arena again as it did not cost us any money and we will try to advertise it earlier, so more people will be able to attend. Both the Trick or Treating event and the Ice Skating event would be open to the whole community. Finally, we have the Freshman/Sophomore semi formal to end the year off in the spring.

Junior: The junior class has already started planning for an exciting year. Our biggest priority is Junior Harbor Cruise and making sure that all the dates and logistics are complete. We have been coming up with ways to fundraise to get the ticket prices of Jharb at a lower cost, so we have asked classmates on their opinions for merchandise so that what we sell is successful. Lastly, we have been working on the idea of having “Coffee Friday’s” which there would be coffee sold in the lobby so that people would not

have to rush to Dunkin Donuts early in the morning and can instead purchase it from the junior class.

Senior: This year the seniors are planning to start off strong with our field day on October 5th! With a lack of spirit in the previous years, we entertained the idea of trying a new way of splitting up the teams but based on feedback we decided tradition is best! We are hoping that the now-tradition of homeroom-based teams will increase spirit while putting an emphasis on inclusivity. We look forward to planning more senior traditions as the year conditions.

At-large:

Homecoming: at the end of last school year, the student council voted to change the style of our homecoming moving away from the traditional dance in the gym that has gotten increasingly unpopular over the last few years. We currently have some ideas in the works such as a movie night, a haunted house, and a fall carnival.

Bonfire: We are currently in the preliminary stages of planning the NHS bonfire! It will continue to be the Monday night before Thanksgiving break, with the hope to increase spirit at the pep rally the next morning. We are also looking into selling hot cocoa and making it a full town event in order to increase spirit and attendance!

Construction/parking: Overall while the construction has been loud, it has not been as inconvenient as many students have expected. Due to the incompleteness of the A gym, wellness classes are forced to use every outdoor and classroom space available. The only

other major negative of the ongoing construction continued to be the mad rush for parking in the Upper lot, which will hopefully only get better with the completion of the A gym. However, as a whole there have not been any accidents related to the new traffic pattern. Overall, most academic classes have continued per usual despite the ongoing construction. As of right now, the construction is set to be completed by either Saturday October 27th or Monday October 29th.

New communications: as a way of improving the student to administration communication, student council is updating an old website which provides information on student council and its events. Additionally, we have created an all school NHS Facebook page and are planning to have regular segments on the student news.

Needham School Committee
October 2, 2018

Agenda Item: **Discussion**

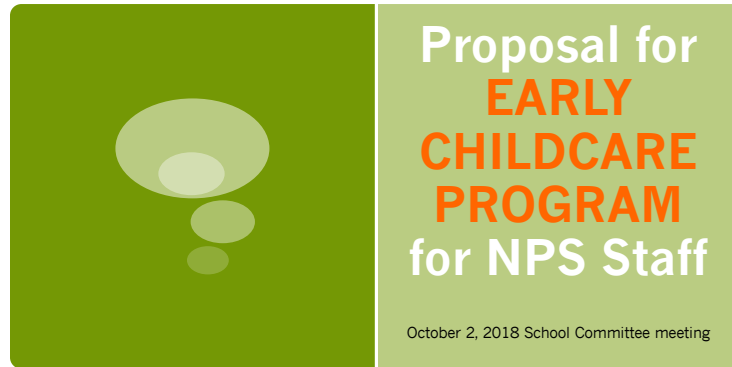
Early Childcare Proposal

Background Information:

- The School Committee may wish to consider offering a pilot early childcare program for staff that is completely funded by fees.
- Diane Simmons, Director of Planning, Communication, and Community Education, will share highlights of the proposal.

Persons Available for Presentation:

Ms. Diane Simmons, Director of Planning, Communication, and Community Education



Proposed Early Childcare Program for NPS Staff



- **Program Offering:** Needham Community Education will provide a fee-based, developmentally-appropriate enrichment program for **infants** (3 months to 15 months) and **toddlers** (15 months to 3 years) from **7:00am to 4:00pm every school day** throughout the school year.
- **Positioning:** **As a benefit of working for the Needham Public Schools**, a high quality early childcare program will be available for the infants and toddlers of our full-time and part-time staff at a fee that is a great value when compared to commercially marketed programs.

Research: NCE Early Childcare Program



- **Need** for early childcare expressed routinely by staff to those in NPS Human Resources; hardly any infant care available to meet needs
- Substantial number of staff every year on **maternity leave**
- Successful **models in other districts** with solid early childhood social-emotional foundation: Arlington, Mansfield, and Medway
- Value in adopting State's standards for health/safety/supervision/staff training from Department of Early Childhood and Care; **exemption from EEC license** needed for programs operated by a school district; under DESE, not State Health Department, not local Board of Health
- Plan informed by expert consultant with **comparative information/pricing**

COMPARATIVE SCHOOL DISTRICTS Early Childcare Programs for Staff



	Arlington	Medway	Mansfield
Hours	7:30am-4pm	7:00am-4pm	6:45am-4pm
Age of children	3 months to 3 years	6 wks to 5 yrs	Infants to preschoolers
Enrollment	Started 14 years ago with 3 babies; now 21	Started 6 yrs ago with 15 children, now 60 (with waiting list)	Opened in 2000 with 6 children, now 60
Location	School-based; at 1 Elem and at High School	School-based; using school nurse and gym	School-based, with lab for high school students
Staff	7 Staff (1:3 ratio due to mixed age classes)	20 currently with FT Director; Teachers \$16/hr; Aids \$13/hr	16 staff with Teacher/Dir, Asst Dir, 14 Lead Teachers or Teacher Qualified @ \$13.25 to \$17.95/hr
Tuition Rate	\$60.25/day	\$56 to \$62/day	\$55 to \$62/day; payroll deduction

PRIVATE DAYCARE PROGRAMS serving Needham community



	Needham Children's Center	Chestnut Children's Center	Kinder-care	Temple Beth Shalom
Hours	7:30am-6pm	7am-6:30pm	6:30am-6:30pm	7:15am-4pm
Age of children	Infants and Toddlers	Infants and Toddlers (starting 3 months)	6 wks to 2 years	youngest 12 months
Tuition Rate	\$110/day (infant) \$102/day (toddler)	\$120/day (infant) \$116/day (toddler)	\$110/day (infant) \$100/day (toddler)	\$21,990 for FY19 school yr (\$122/day for 180 days)

Potential PILOT: NCE Early Childcare Program



- **Start with a small and consistent program:** up to 16 families for 5 days/week
- **Infants** (up to 7) and **Toddlers** (up to 9)
- Teacher/Director to supervise pilot with a teacher and aid for each age-group; Hours of operation from 7am to 4pm requires only **1 shift of staff** which is a good model for a start-up program
- **Space/requirements:** 35 square feet per child; 700 square feet needed for an Infant/Toddler Room; sink; refrigerator; security; potty for toddlers; outside space and strollers
- **Supplies:** Need an evacuation crib; portable cribs; refrigerator; assumes parents provide diapers, wipes, infant food, toddler lunch; NCE supplies toddler snack

Potential FUTURE GROWTH: NCE Early Childcare Program



■ Space considerations:

- Short-term: room(s) with 35 square feet per child and sink; space rental needed (perhaps limited rooms at Congregational Church which currently houses KASE)
- Long-term possibilities: Program expansion when current Hillside School converted to alternative use (lower level would accommodate NCE Early Childcare Program); or issue RFP for space rental

■ Program options:

- Initially 5 days per week; as space available for growth, 2-day to 5-day options for P-T and F-T staff
- Possibility of developing lab program for high school

Potential NEXT STEPS: NCE Early Childcare Program



■ School Committee approval to operate a group child care program:

- Submission of "Application for Child Care Licensing Exemption" from Department of Early Education & Care

■ Bid for space rental (like KASE program)

■ Outreach to staff to identify prospective families for 16 slots – 7 infants, 9 toddlers and get deposits for available slots

■ Redirect existing and available FY19 funds to begin planning



**QUESTIONS/
COMMENTS?**

Revolving Fund FY20 Budget Request

Fund Name:	Early Childcare Program (TBD)
Fund Manager:	Department Director / Needham Community Education
Executive Summary:	Request is to pilot an NCE Early Childcare program in FY20. This fee-based, developmentally-appropriate enrichment program would be for Infants (3 months to 15 months) and Toddlers (15 months to 3 years) from 7:00am to 4:00pm for 183 school days. This program would be available for the infants and toddlers of Needham staff as a benefit of working for the Town. Proposed FY20 fees are: \$110 per day for Infants and \$100 per day for Toddlers.

Fund Description:

The NCE Early Childcare program is a fee-based program that provides Public School staff with the opportunity to access a high quality, developmentally-appropriate enrichment program for their infants (ages 3 months to 15 months) and toddlers (ages 15 months to 3 years). This program incorporates the successful models used in other districts (Arlington, Mansfield, Medway), with a solid early childhood social-emotional foundation. It adopts the State's standards for health /safety /supervision/ staff training from the Department of Early Childhood and Care, but is licensed under DESE, as are the other programs operated by school districts. To benefit staff, the program runs from 7:00am to 4:00pm during the 183 contracted workdays. The program also is available to Town of Needham employees and the community.

The plan for Needham's initial year of the program is informed by an expert consultant with comparative information on program options and pricing. In FY20, the pilot program accommodates 7 infants and 9 toddlers attending 5 days per week, at a leased space comparable to the space being leased by KASE in FY19. There are opportunities for high school students to have hands-on experiences in caring for infants/toddlers, and in future years, a full-blown lab program could be developed for high school student exploration of a childcare career.

Critical Issues:

- 1) **Unmet Need:** The staff's need for early childcare is expressed routinely to those in the NPS Human Resources department. Every school year, a substantial number of staff are on maternity leave and the staff are interested in returning to work, but have great difficulty in finding infant care. (So far this year, 19 staff have notified HR that they will be on maternity leave in FY19.) At a meeting in February 2018, the NEA Board echoed this unmet need.
- 2) **Cost:** Like those in other districts (e.g., Arlington, Mansfield, Medway), Needham Public School staff would perceive early childcare provided by NCE as a benefit of working for the District. Research on private daycare programs serving Needham indicated a range of fees from \$102/day to \$122/day. School Districts offering programs within their school buildings (without an expense for leasing space) cost between \$55/day to \$62/day. Setting fees for our program in the first year needs to factor in start-up costs and working toward a fund balance in line with solid business practice of 3 months operating expenses in reserve.
- 3) **Space Requirement:** Since Needham Public Schools do not have enough space to accommodate an NCE Early Childcare program in FY20, it is necessary to lease space. NCE would look to comparable space currently leased for the FY19 offsite KASE program.

- 4) Opportunity for a Learning Lab: In an effort to provide our high school students with more diverse learning opportunities and alternative career paths, the Early Childcare program could accommodate a laboratory model that would enable students to explore a career in child care. In future years, the lab would include classroom time to focus on child development, practice lessons for responding to real-life situations in caring for infants/toddlers, and hands-on experiences within our Early Childcare program.
- 5) Approval: The NCE Early Childcare program is contingent upon DESE Commissioner approval.

Enabling Legislation

M.G.L. Chapter 71, Section 26A.

Staffing:

The FY20 staff funded through this revolving fund includes a 1.0 FTE Early Childcare Program Coordinator who is in the position of Director/Teacher and 0.01 FTE Department Director; 2 FTE Lead Teachers and 2 FTE Assistant Teachers, as well as a portion of the following clerical positions: Community Education Registrar/Marketing Manager (0.03 FTE), Bookkeeper (0.02 FTE). A staffing chart for the program follows:

FTE	FY20 Budget
Admin (1 Director/Teacher & Department Director)	1.01
Teachers	1.5
Aides	2
Clerical	0.05
Total	4.56
# Students	16

Description of Revenues:

The projected FY20 revenue of \$305,610 is generated from a pilot program with 7 Infants and 9 Toddlers for 183 days, at \$110 per day for Infants and \$100 per day for Toddlers. This fee structure is comparable to private daycare programs serving the Needham community as shown in the chart below:

Comparison with Private Daycare Programs in Needham				
	Needham Children's Center	Chestnut Children's Center	Kindercare	Temple Beth Shalom
Fees	\$110/day Infant \$102/day Toddler	\$120/day Infant \$116/day Toddler	\$110/day Infant \$100/day Toddler	\$122/day (youngest 12 mos)

The tuition rate in comparative school districts is lower than our proposed fees. These well-established programs are housed within their school buildings and have grown considerably over the years, which are some of the drivers to explain the lower fees than those proposed for Needham's pilot program.

Early Childcare Programs in Comparative School Districts			
	Arlington	Medway	Mansfield
Fees	\$60.25/day	\$56 to \$62/day	\$55 to \$62/day

If our experience is comparable to neighboring districts, it will take about 6 years from a small and consistent start-up enrollment of 16 children (7 Infants and 9 Toddlers) attending 5 days per week, to about 60 children with 2-day to 5-day options that accommodate full-time and part-time staff needs for early childcare.

Expenses:

Budgeted FY19 expenses total \$248,455 and include both start-up costs for basic equipment and supplies (strollers, cribs, etc.), direct program expenses for staff (including Lead Teachers, Assistant Teachers, and the Director/Teacher), as well as leased space. The indirect or overhead expenses include a portion of the salaries of the administrative and clerical staff. The indirect expenses also include \$66,360 to offset Town health insurance and payroll tax expenses. In the pilot year, no marketing expenses are assumed because the 16 available slots will be filled through direct outreach to staff to identify prospective families.

Fund Balance:

The program is projected to have an ending fund balance of \$57,155 to manage unexpected fluctuations in enrollment or unanticipated expenses.

FY20 Proposed Budget:

The proposed budget for the fee-based NCE Early Childcare program is attached.

ECP - Income and Expense Statement

light green shading = formula, please do not change

(July 2019 - June 2020)	SCHOOL CODE	FY 19/20 BUDGET
ENROLLMENT - ACTUAL		
Number of Infants		7
Number of Toddlers		9
Number of Classrooms		2
BEGINNING FUND BALANCE		
Prior Year Carry Over (Excludes Precollections)		-
Program Carry-Over (Beginning Fund Balance)		-
CURRENT REVENUE		
Course Fees - Infant Care (7 infants @\$110/day 183 days)		140,910
Course Fees - Toddler Care (9 toddlers @\$100/day 183 days)		164,700
SUBTOTAL CURRENT REVENUE		305,610
Subtotal Current Revenue		305,610
<u>EXPENSES</u>		
<u>COURSE-SPECIFIC EXPENSES</u>		
Instructional Salaries		
Classroom teachers: Prof. Salaries (2 teachers - 1.5 @ 183days/8hours/\$21.64hr & .5 of Director/teacher @\$		73,322
Instructions Asst. Salaries (2 x 183days/8hrs @\$16.23hr)		47,521
Substitute Teachers		-
Educational Supplies		
Educational Supplies		1,500
Other/Course-specific		
Food/Water - snacks		1,000
All Other Expenses/Course-specific		10,000
SUBTOTAL COURSE-SPECIFIC EXPENSES		133,344
<u>PROGRAM-SPECIFIC ADMIN EXPENSES</u>		
Contractual Labor/ Services		
Contract Services - water		-
Telephone/Internet		1,600
Rental/Lease of Buildings & Facilities		
Facility Rental (est. 2 x 350 sq ft classrooms plus 200 sq ft office/storage space @ \$15sq ft)		13,500
Promotion Expenses/General Program Expenses		
Printing & Binding		200
SUBTOTAL PROGRAM SPECIFIC ADMIN EXPENSES		15,300
SUBTOTAL COURSE AND PROGRAM SPECIFIC EXPENSES		148,644
<u>NCE GENERAL AND ADMINISTRATIVE</u>		
Administrative Salaries		
Other District-Wide Administration		1,310
Subtotal		1,310
Curriculum Directors (Supervisory): Prof. Salaries		25,800
Subtotal		25,800
Curriculum Directors (Supervisory): Clerical Salaries		-
Subtotal		4,285
Benefits		
Insurance for Active Instructional Employees		68,416
Capital Equipment		
Additional Equipment (Over \$5000)		-
SUBTOTAL NCE G&A		99,811

ECP - Income and Expense Statement

light green shading = formula, please do not change

(July 2019 - June 2020) SCHOOL CODE		FY 19/20 BUDGET	
GRAND TOTAL EXPENSES		248,455	
 GRAND TOTAL - Direct Program-specific expenses, plus overhead		248,455	
NET INCOME - (COURSE-SPECIFIC EXPENSES ONLY)		57,155	
NET INCOME - (ALL PROGRAM SPECIFIC EXPENSES, INCLUDING OVERHEAD)		57,155	
FUND BALANCE - Current Year			
Collections for Current Year (revenue less pre coll prior year)		305,610	
Plus Pre-collections for Next Year		-	
Total Collections		305,610	
Total Revenue (Beg Fund Bal plus Total Collections)		305,610	
GROSS ENDING FUND BALANCE (Total Rev less Total Exp)		57,155	
ENCUMBRANCES ADJUSTMENTS (to Gross Ending Fund Balance)			
Less Pre-collections for Next Year		-	
Less 1.0 Contingency Sped Aide		-	
Less sick leave contingency		-	
Less Contingency DLD (digital learning device		-	
Less Contingency for Extended Day Salary Exp		-	
Less Contingency for Bus Replacement		-	
Less Restricted for Operating Contingency		57,155	
% of carryover goal		76.7%	2.30 Months
Unrestricted Fund Balance		-	
3 months carryover goal		74,536	

Needham School Committee
October 2, 2018

Agenda Item: **Discussion**

Human Resources 2018-2019 Staffing Report

Background Information:

- Dr. Alex McNeil will present information about the district's efforts to hire qualified teaching staff.
- The district will continue to consider additional steps, procedures, and programs to hire and supervise a highly qualified, talented, and diverse staff.

Persons Available for Presentation:

Dr. Alexandra McNeil, Assistant Superintendent for Human Resources



Needham Public Schools Human Resources Update 2018

Human Resource Highlights 2018

- ▶ We launched the year with all Professional Positions filled and with all but 3.5 Teaching Assistant positions filled.
- ▶ We had 51 new people apply on average to our open positions every week.
- ▶ Average days to fill the vacancies was 32
- ▶ New Teacher Orientation - August 20 & 21
- ▶ September 27, 2018 - PTS Celebration
 - ▶ 34 Teachers achieved Professional Teacher Status
 - ▶ 6 Administrators recognized for Three Years of Service



Summer 2018 Teaching Assistant Fair

- ▶ Increased Teaching Assistant Rate
- ▶ Held a Job Fair for Teaching Assistants on August 17
 - ▶ 22 Attendees
 - ▶ 5 hired into positions



New Staff Orientation

We had 66 participants at our New Staff Orientation
on August 20 and 21.

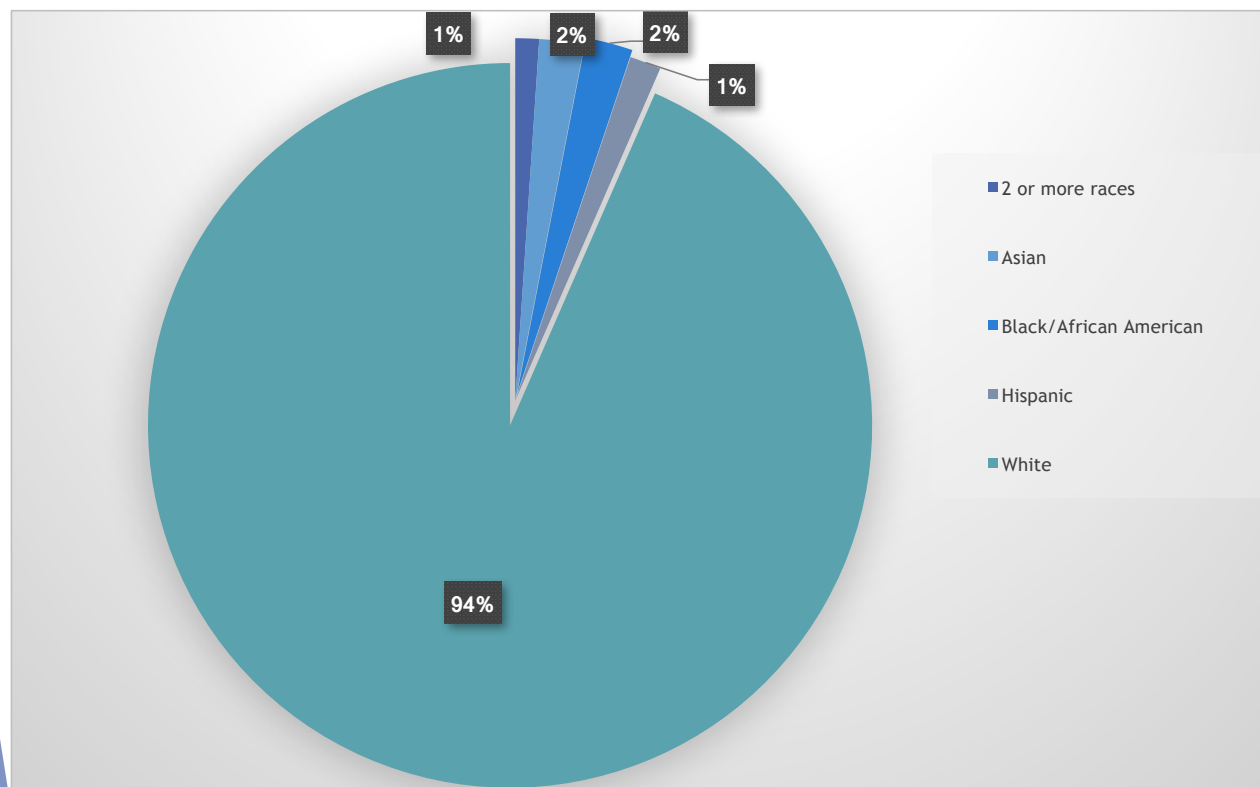


Staff Facts 2017 - 2018

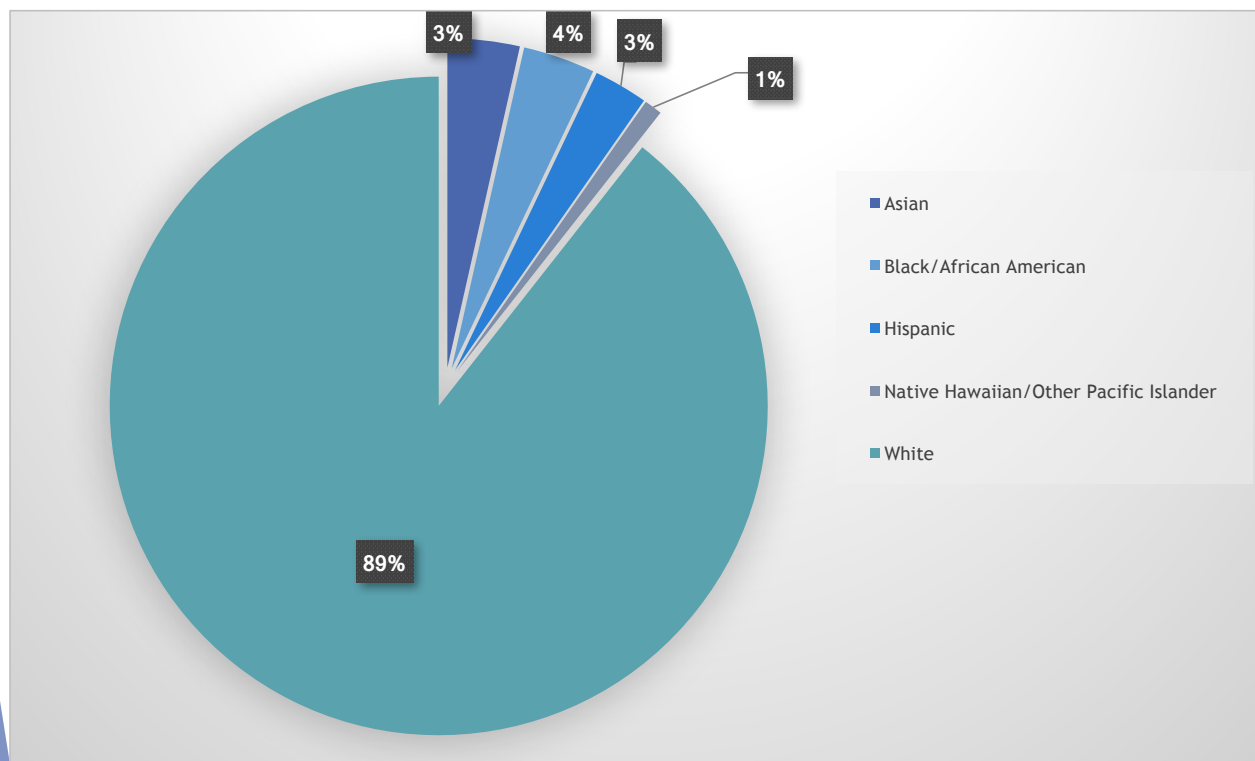
- ▶ In all, over the hiring seasons we hired: 40 Professional Positions & 36 Support Positions
- ▶ Total Number of Teacher FTEs 408.2
- ▶ 99.4% of our Teachers are Highly Qualified
- ▶ 95.2% of our Teachers are Proficient
- ▶ Teacher Retention Rate is 89.7%
- ▶ Total Number of Administrator FTEs 47
- ▶ Principal Retention Rate is 87.5%



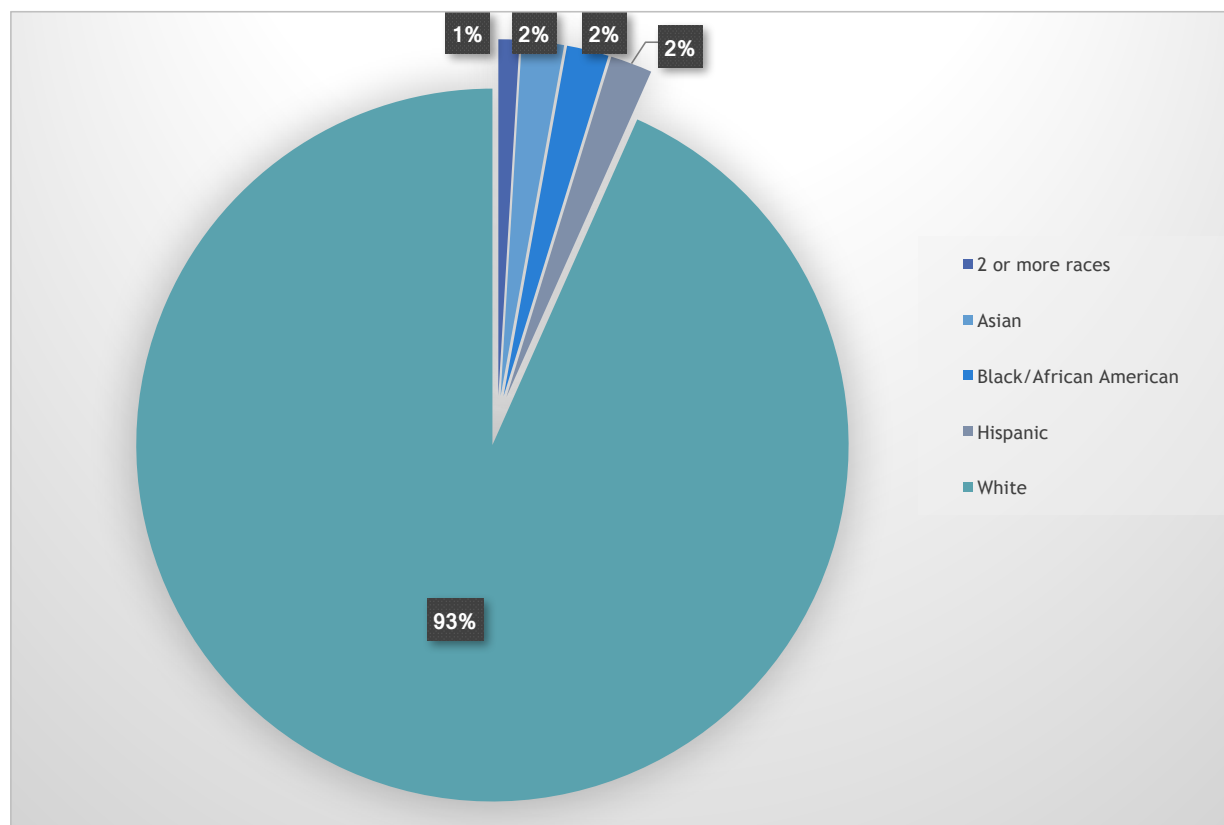
Distribution of Staff by Race 2017 - 2018



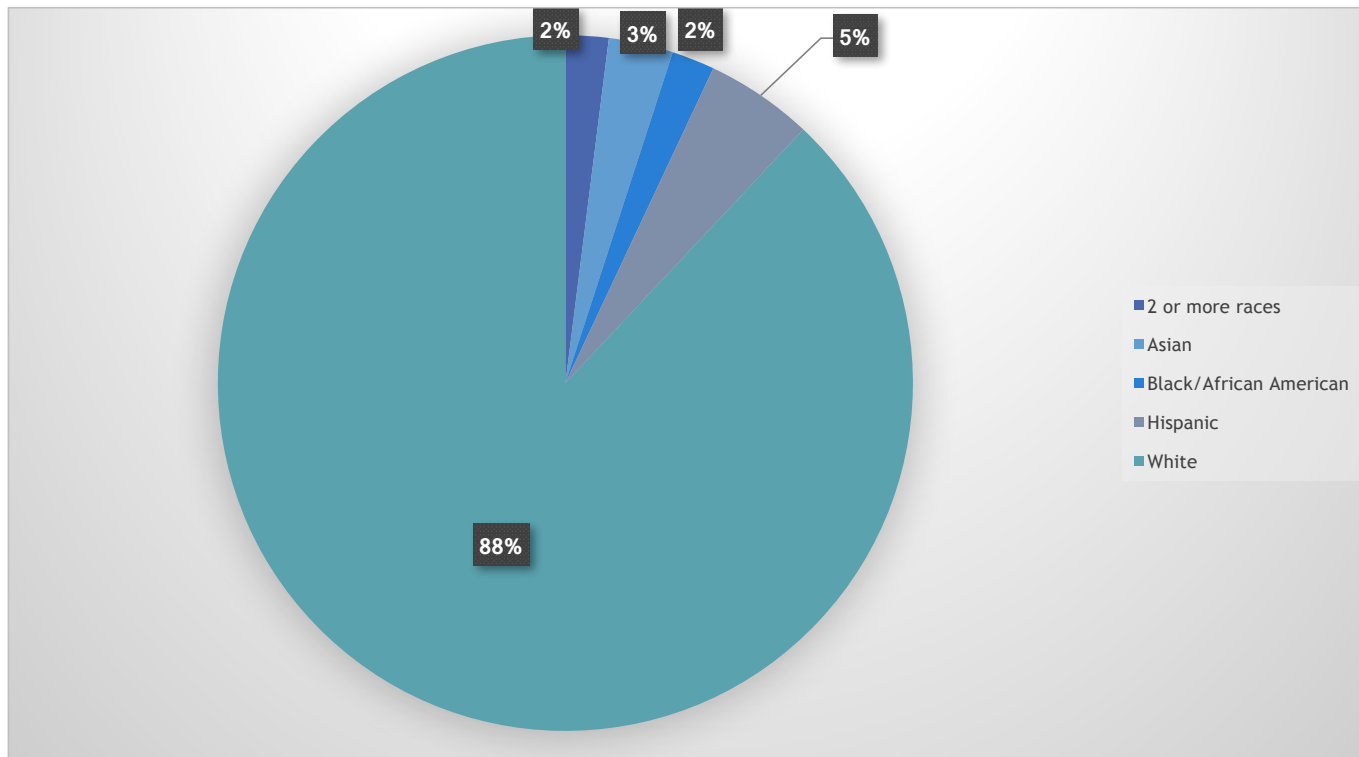
Distribution of Exited Staff by Race 2017 - 2018



Distribution of New Staff by Race 2017 - 2018



Distribution of New Hires by Race since July 2018



What's in the news?

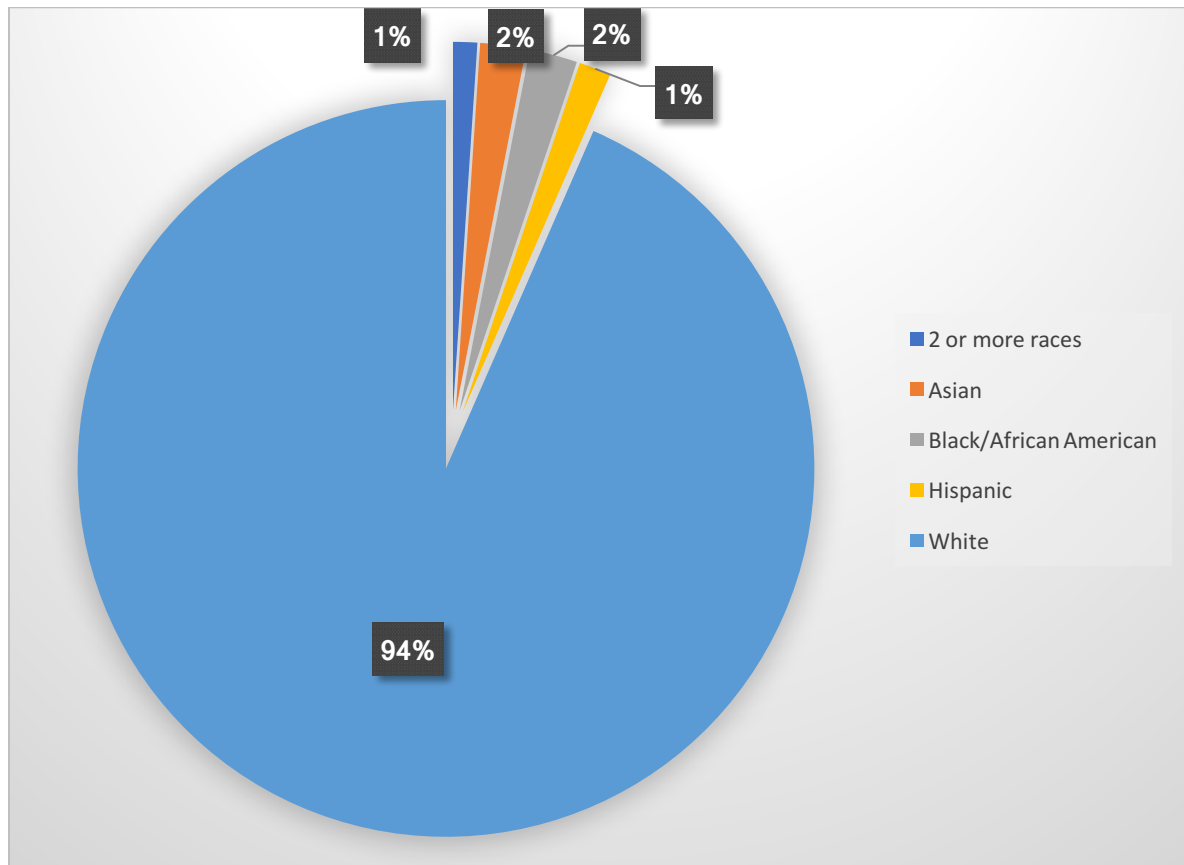
- ▶ *“The number of both bachelor's and master's degrees awarded in education has declined in recent years, despite an overall increase in master's degrees awarded annually.” EdWeekly, August 2018*
- ▶ *“About 80 percent of teachers are white, a decrease from 82 percent in 2012. And now 9 percent of teachers are Hispanic, up from 8 percent previously. That could be a reflection of America's changing demographics—the country has seen a dramatic rise in the Hispanic population. Even so, the teaching force hasn't kept pace. About 7 percent of teachers are black and 2 percent are Asian. Those percentages have not changed since 2012.” EdWeekly, August 2017*

Next Steps

- ▶ Study the work that has been done in NPS
- ▶ REAL Coalition Sub Committee on **Hiring and Employment Practices**
 - ▶ All students regardless of race, economic status, English language proficiency will have equitable access to diverse high quality educators and school leaders.
 - ▶ Prioritize diversification of staff
 - ▶ Hiring and retention practices
 - ▶ Consistently use questions in interview process to understand candidates and experience, skills, facility and work with diverse population
 - ▶ Leverage teacher evaluation system to clarify expectations and evaluate teacher competence with culturally proficiency and culturally responsive teaching practices
 - ▶ Training for evaluators on what to look for
 - ▶ Develop tools to support process of observation
- ▶ Massachusetts Pay Equity Act: Far-reaching legislation with admirable intentions yet significant consequences likely to affect most every class of employee.
 - ▶ Federal Equal Protection Act: “Equal pay for equal work”
 - ▶ MA Pay Equity Act: “Equal pay for comparable work”

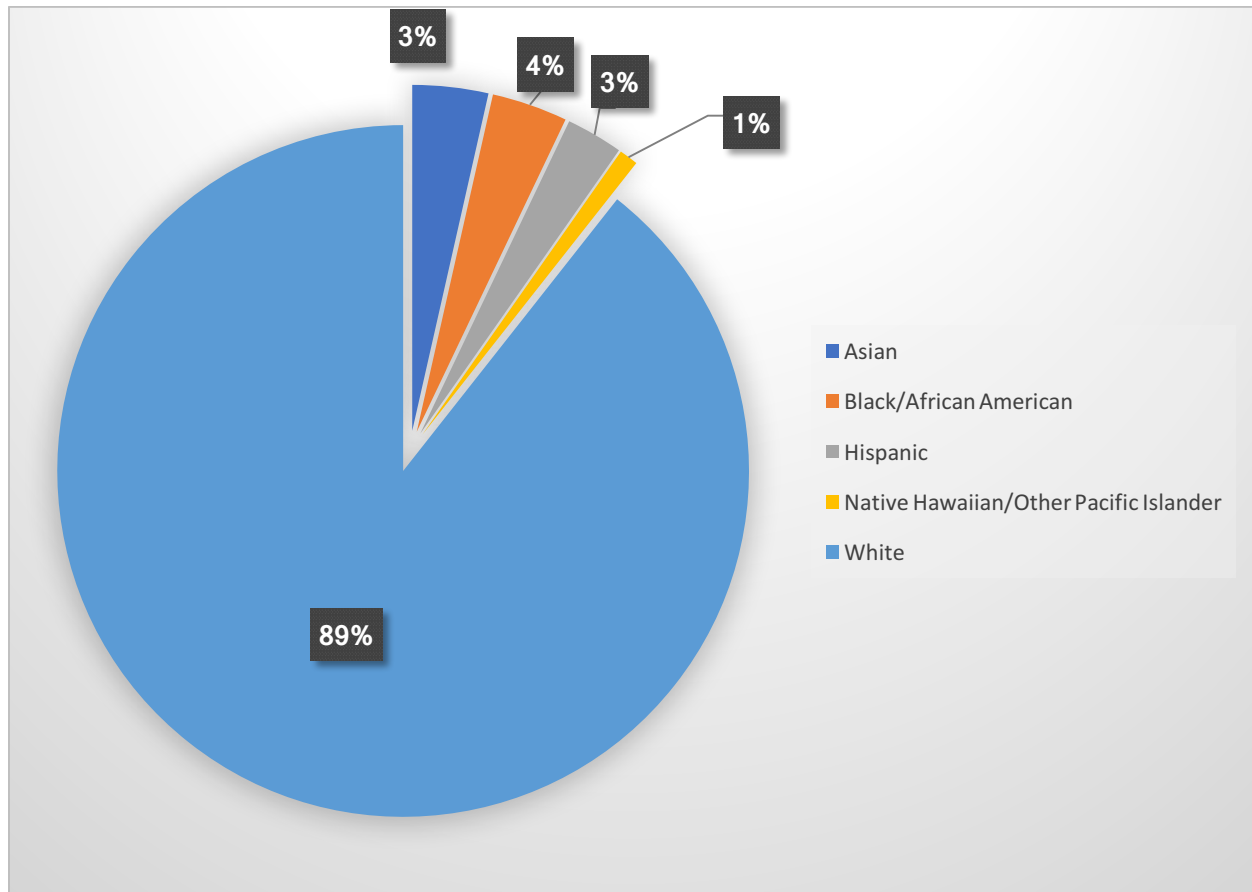
School Committee Supplemental Information
October 2, 2018

Distribution of Staff by Race 2017 - 2018



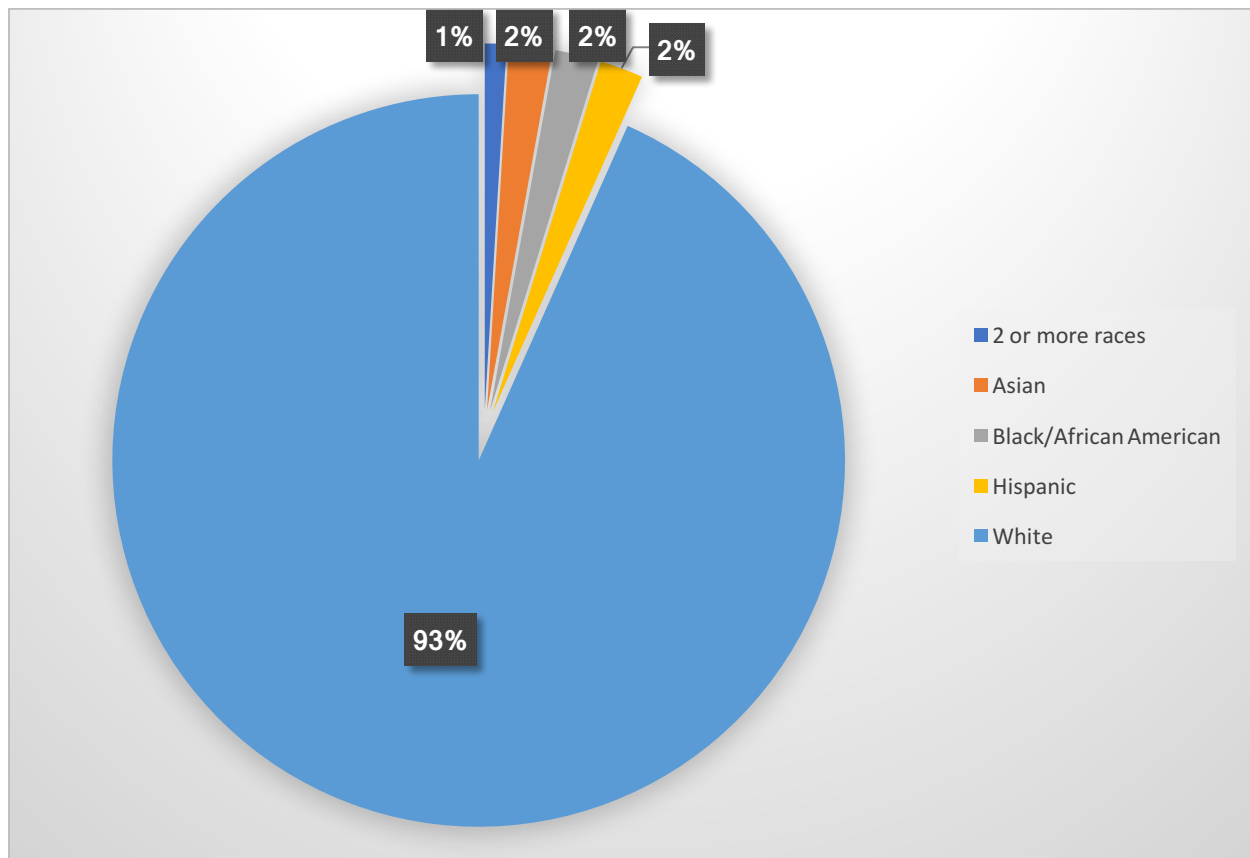
Count of Last Name	Race Ethnicity					
Work Assignment: Job Classification	2 or more races	Asian	Black/African American	Hispanic	White	Grand Total
Admin Clerks and Secretaries		1		1	36	39
Administrative Aids				1	10	11
Assist Principal	1			2	8	11
Assist Superintendent					3	3
Department Head - Arts					1	1
Department Head - English					1	1
Department Head - English Language Learners					1	1
Department Head - Foreign Languages					2	2
Department Head - Library/Media					1	1
Department Head - Math					1	1
Department Head - Reading					1	1
Department Head - Science		1				1
Department Head - Social Studies					1	1
Department Head - Technology					1	1
Director of Guidance					1	1
Guidance Counselor				1	22	23
Instructional Coach				1	14	15
Instructional Coach/Teacher					2	2
Librarians and Media Center Directors					9	9
Nurse					12	12
Nurse Leader					1	1
Occupational Therapist					6	6
Other District Administrators			1		8	9
Other related special ed staff		1			5	6
Other School Administrator					6	6
Physical Therapist					1	1
Principal				1	7	8
Recreation and Therapeutic Specialists					1	1
School Adjustment Counselor - Non-special ed				1	2	3
School Adjustment Counselor - Special ed					6	6
School Business Official					1	1
School Psychologist - non special ed				1	1	2
School Psychologist - special ed		1			3	4
School Social Worker - Non Special Ed				1	1	2
School Special Ed Administrator				1	6	7
Special Educ Administrator					1	1
Special Needs Admin Clerks					4	4
Speech Pathologist		1			11	12
Superintendent					1	1
Support Personnel					16	16
TA - Non Instructional					1	1
TA - Other				2	12	14
TA - Sped		3	2	7	2	138
Teacher		6	9		5	450
Tech Staff				1	12	13
Tutor					1	1
(blank)					1	1
Grand Total		9	17	18	12	796
						852

Distribution of Exited Staff by Race 2017 - 2018



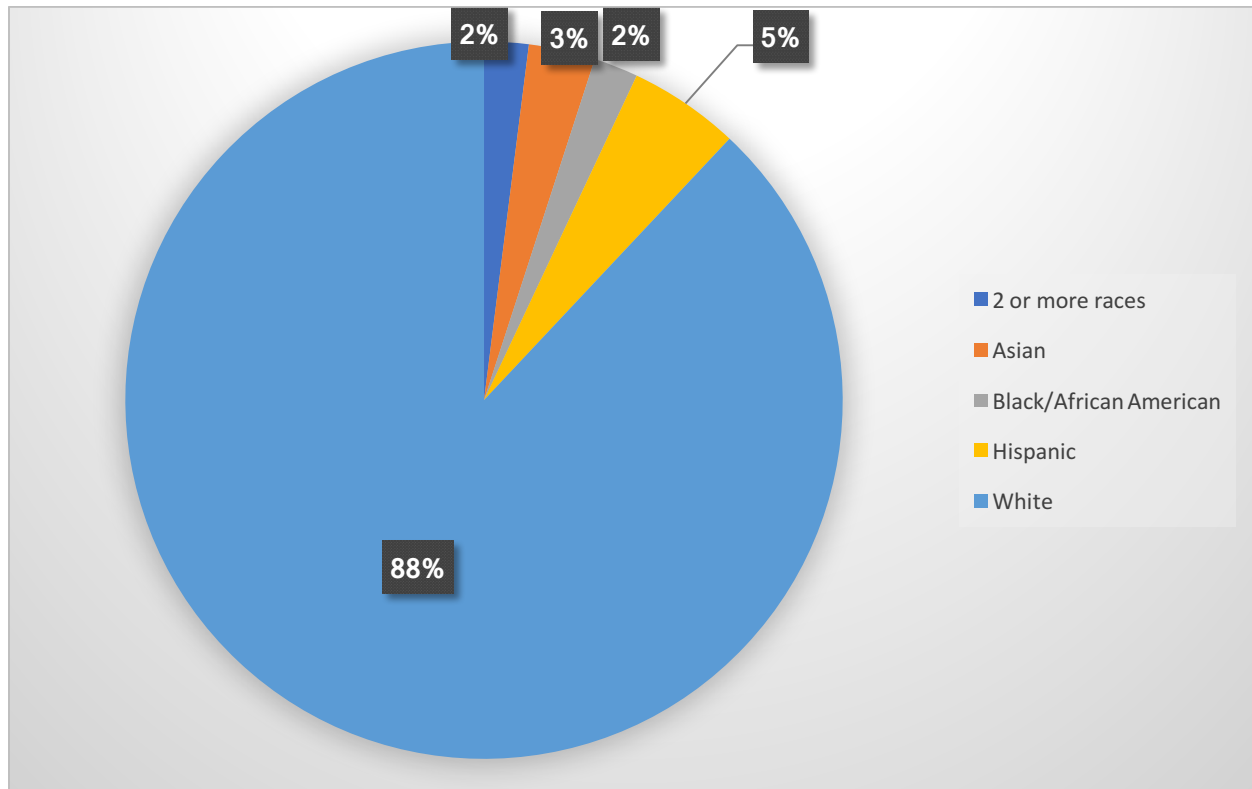
Count of Race Ethnicity		Column Labels				
Row Labels	Asian	Black/African American	Hispanic	Native Hawaiian/Other Pacific Islander	White	Grand Total
Admin Clerks and Secretaries			1		3	4
Administrative Aids					1	1
Guidance Counselor					1	1
Other related special ed staff					1	1
Principal					1	1
Support Personnel					1	1
TA - Other					2	2
TA - Sped			1		10	11
Teacher					4	4
Tech Staff					1	1
(blank)	4		3	2	1	86
Grand Total	4		4	3	1	101

Distribution of New Staff by Race 2017 - 2018



Count of Last Name	Column Labels						
Row Labels	2 or more races	Asian	Black/African American	Hispanic	White	(blank)	Grand Total
Admin Clerks and Secretaries					4		4
Administrative Aids					2		2
Assist Principal					1		1
Department Head - Arts					1		1
Guidance Counselor					1		1
Librarians and Media Center Directors					1		1
Other District Administrators					1		1
Other related special ed staff		1					1
Other School Administrator					1		1
Physical Therapist					1		1
School Adjustment Counselor - Special ed					1		1
Speech Pathologist					2		2
TA - Other					3		3
TA - Sped	1			2	1	42	46
Teacher		1			36		37
Tech Staff					1	1	2
(blank)							
Grand Total	1	2		2	2	98	105

Distribution of New Hires by Race since July 2018



Count of Name	Column Labels					
Row Labels	2 or more race	Asian	Black/African	Hispanic: White	White (Not Hi	Grand Total
S - Administrator				1		1
S - Athletics	1		1		2	4
S - Bookkeeper 12M					1	1
S - Community Ed					6	6
S - Fine and Perf Arts					1	1
S - KASE				1	3	4
S - Nurse					4	4
S - Office Aide 10 M				1		1
S - Other					1	1
S - Physical Therapist					1	1
S - Priv. Music/Accom					4	4
S - Sub Food Worker				1	1	2
S - Substitute - Perm					4	4
S - Substitute Nurse					1	1
S - Substitute Teacher				1	5	6
S - Teach Asst 6.5HR	1	1			25	27
S - Teacher		2	1		28	31
S - Van Driver					1	1
(blank)						
Grand Total	2	3	2	5	88	100

Needham School Committee
October 2, 2018

Agenda Item: **Discussion**

FY2020-2024 Draft Capital Improvement Plan Requests

Background Information:

- As part of the budget development process, the school administration has discussed and identified capital items for submission.
- The capital list has been developed in collaboration with school and town staff.
- The School Committee will be asked to vote on the CIP at a subsequent meeting.

Persons Available for Presentation:

Dr. Dan Gutekanst, Superintendent of Schools
Ms. Anne Gulati, Director of Financial Operations



NEEDHAM PUBLIC SCHOOLS

OFFICE OF FINANCIAL OPERATIONS
ANNE GULATI, ASSISTANT SUPERINTENDENT
1330 HIGHLAND AVENUE * NEEDHAM, MA 02492
781-455-0400 EXT. 206 * 781-455-0417 (FAX)

September 26, 2018

TO: Needham School Committee
FROM: Anne Gulati, Director of Financial Operations
RE: Preliminary FY20-24 Capital Improvement Plan (CIP) Requests

Attached, please find proposed capital improvement plan requests from the School Department for FY20-24.

The five-year capital plan is familiar in many respects to prior year submissions.

- Equipment continues to be requested in the following broad categories: copier replacement, furniture replacement, vehicle replacement, document management system and school technology replacement. The annual funding requests have changed, in some cases however, to reflect an updated lifecycle analysis for copiers, updated vehicle replacement prices, updated furniture replacement priorities, an updated schedule for the document management project, and updated technology replacement needs. In addition, door key card access controllers have been added as a new component of the school technology request.
- The building projects also reflect the general priorities established in prior capital submissions and school planning documents.
 - The School Department continues to request funding to renovate the Emery Grover School Administration Building, the Mitchell School, and the Pollard School. Additionally, the CIP continues to include a project to update the Hillside Elementary School as swing space for the aforementioned projects. The schedule of the Emery Grover project has been revised to reflect the October 2018 Special Town Meeting request for feasibility funds, and the updated schedule for occupancy of the Hillside School by Police and Fire during construction of the Public Safety Buildings. The Mitchell and Hillside Schools are assumed to go forward on the previously identified 'integrated' project schedule, for scheduling and construction efficiencies. Finally, the Pollard School continues to be scheduled in an 'out year' of the CIP, with feasibility conducted in FY27. With the assistance of the PPBC, a 'master schedule' has been developed for these projects, which is attached to this memo.
 - The CIP also includes the specific projects identified by the 2018 Full-Day Kindergarten Feasibility Study as being needed to accommodate Full-Day Kindergarten and anticipated enrollment growth at the Broadmeadow and Eliot Schools, including: projects to convert the technology lab at each school into classrooms and an additional project to install up to six modular classrooms at the Eliot School. Although these are new projects to the five-year CIP, they are intended to replace the prior-year placeholder request for "Full-Day Kindergarten Space Modifications," and to address the enrollment-related space needs identified by the Kindergarten study.

- Finally, the FY20-24 plan includes two projects which have appeared in prior CIP submissions. The Newman Preschool Custom Shade Shelter, which was withdrawn last year for funding from other sources, is re-inserted in the capital plan because a revised cost estimate was received that substantially exceeded the amount of funding available from the Preschool Revolving Fund. In addition, the NHS Athletic Locker Reconfiguration and Addition project has been re-inserted as a CIP request. This project was withdrawn in a prior year and aggregated for funding with other components of the 2018 NHS renovation project, but unfortunately, could not be completed, due to project-related budget constraints.

The FY20-24 request also includes two important new requests.

- The most significant of these new requests is a request for \$125,000 to conduct a School Master Plan study in FY20. As evident from the above, the FY20-24 CIP is dominated by large and expensive projects that reflect long-standing priorities and previously identified schedules. However, it is uncertain whether all of these projects can be funded within available revenues, or completed on the timelines previously discussed. In addition, it has become increasingly difficult to prioritize from among the many pressing needs to accommodate Full-Day Kindergarten, to provide capacity for a growing enrollment and to repair and renovate aging facilities. Finally, the planned use of the Hillside School as swing space for these projects presents significant intermediate scheduling and planning challenges. The proposed master plan study would analyze school facility needs, and develop recommended capital plans under different enrollment scenarios/ trajectories and the practical considerations of aging buildings. Potential recommendations could involve other buildings and/or non-building solutions like redistricting.
- An additional request is for \$60,000 to conduct a needs assessment/feasibility study of upgrading the theatrical sound and lighting systems in the Pollard, Newman and Needham High School (NHS) auditoriums. These auditoriums are venues for student and community group productions, however, the equipment currently installed is old and inadequate for contemporary musical or theatrical productions. Although the need and vision for these spaces has not yet been identified, school parents and community groups already have engaged in fundraising for equipment upgrades. Pollard parents have written a Needham Education Foundation (NEF) grant and received community donations to obtain funding for lighting system upgrades in the Pollard auditorium, the component parts of which are expected to cost approximately \$15,000. Other groups have discussed fundraising for the NHS auditorium as well. This study would be useful for informing future fundraising and directing capital planning efforts in these spaces.

Please contact me if you have questions or require additional information.

ALG/alg
Attachment(s)

APPROVED			PRIOR	NEW	PRIOR	NEW	PRIOR	NEW	PRIOR	NEW	NEW	
TM Recommendation												
School Department CIP Requests	Funded FY19	Pending FY19	Prior FY20	Req FY20	Prior FY21	Req FY21	Prior FY22	Req FY22	Prior FY23	Req FY23	Req FY24	Req FY20-24
Technology & Equipment Replacement												
School Copiers	84,190	0	52,470	135,520	84,690	37,600	86,360	73,990	52,140	41,200	57,650	345,960
School Furniture	60,500	0	45,000	35,000	25,000	35,000	25,000	25,000	25,000	25,000	25,000	145,000
School Vehicles	97,552	0	160,092	158,717	106,612	98,339	74,476	82,250	0	0	188,061	527,367
Document Management System	0	0	176,900	0	0	0	0	187,700	0	0	0	187,700
School Phone System Replacement	319,000	0	0	0	0	0	0	0	0	0	0	0
School Technology Request	303,600	0	566,100	632,350	556,325	556,575	500,200	490,150	428,000	422,000	395,750	2,496,825
Subtotal	864,842	0	1,000,562	961,587	772,627	727,514	686,036	859,090	505,140	488,200	666,461	3,702,852
Facilities Projects*												
School Master Plan Supplement	0	0	0	125,000	0	0	0	0	0	0	0	125,000
Newman Preschool Playground Custom Shade Shelter	0	0	49,800	69,200	0	0	0	0	0	0	0	69,200
Broadmeadow School Technology Room Conversion	0	0	0	0	0	0	0	213,100	0	0	0	213,100
Eliot School Technology Room Conversion	0	0	0	0	0	179,300	0	0	0	0	0	179,300
Eliot School Modular Classrooms	0	0	0	0	0	556,700	0	3,481,200	0	0	0	4,037,900
Full Day Kindergarten Space Modifications	0	0	50,000	0	0	0	0	0	0	0	0	0
NHS Athletic Locker Reconfiguration & Addition	0	0	0	50,000	0	0	0	0	0	0	0	50,000
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound	0	0	0	60,000	0	0	0	0	0	0	0	60,000
Sustain Hillside School as Swing Space (Combined Project)	0	0	0	100,000	100,000	3,922,800	2,607,400	24,452,100	16,253,100	0	0	28,474,900
Mitchell School Renovation (Combined Project)	0	0	0	0	0	650,000	0	0	0	111,874,200	0	112,524,200
Combined Project to Renovate Mitchell & Sustain Hillside as Swing Space	0	0	0	0	750,000	0	0	0	0	0	0	0
Renovate/Reconstruct Emery Grover Building at Highland Ave.	0	0	1,605,200	0	13,089,300	2,113,600	0	17,234,900	0	0	0	19,348,500
Emery Grover Feasibility Study Refresh	0	130,000	0	0	0	0	0	0	0	0	0	0
Pollard Phased Improvements Feasibility Study	65,000	0	0	0	0	0	0	0	0	0	0	0
Pollard School Renovation (F27-FY29)	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	65,000	130,000	1,705,000	404,200	13,939,300	7,422,400	2,607,400	45,381,300	16,253,100	111,874,200	0	165,082,100

* Project costs reflect appropriation totals, rather than financing requirements

Capital Project Request										
Project Title:		School Copiers					Fiscal Year:			2020
Purpose:	Acquisition	Classification:	Equipment	Status:	Amended Request from the Prior CIP					
Department:	Needham Public Schools			Supports:	Public Education					
Partners:	None			Useful Life:	More than five (5) years but less than eight (8) years					
Parameters								Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No		
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No		
3. Does this project require any permitting by any Town or State agency?								No		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								No		
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								No		
6. If funded, will additional permanent staff be required?						Total New FTE's:		No		
7. If funded, will the operating budget need to be increased to cover operating expenses?								No		
8. If funded, will this project lower the requesting Department's operating costs?								No		
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No		
10. If the project is NOT funded, will current Town revenue be reduced?								No		
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No		
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No		
13. Is this a request in response to a Court, Federal, or State order?								No		
14. Is this a request in response to a documented public health or safety condition?								No		
15. Is this a request to improve or make repairs to extend the useful life of a building?								No		
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No		
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No		
18. Will any other department be required to provide assistance in order to complete the project?								No		
19. If funded, will this project increase the operating expense for any other department?								No		
Project Cost:	\$345,960	How was the Project Cost Determined:		Industry References						
Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000									
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026	
Planning/Feasibility		\$0								
Design/Engineering		\$0								
Land/ROW Acquisition		\$0								
Site Preparation		\$0								
Construction		\$0								
Construction Management		\$0								
Equipment		\$345,960	\$135,520	\$37,600	\$73,990	\$41,200	\$57,650			
Furniture, Fixtures, and Equipment		\$0								
Technology Hardware/Software		\$0								
Other Expenses		\$0								
TOTAL		\$345,960	\$135,520	\$37,600	\$73,990	\$41,200	\$57,650	\$0	\$0	

\$0

FY2020

Project Description and Considerations

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Capital Project Request

Project Title: School Copiers

Fiscal Year: 2020

In May of 2003, Town Meeting authorized \$60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc. Currently the School Department owns 45 copy machines. The FY20-FY24 request replaces the following numbers of copy machines.

Fiscal Year	#of Copy Machines Replaced		
FY20 (Requested)	11	FY23 (Requested)	5
FY21 (Requested)	4	FY24 (Requested)	4
FY22 (Requested)	6		

Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. As a result, copiers which are heavily used, are replaced more frequently than copiers that are lightly used. An eight-year maximum is assumed for most machines (up from seven years in the prior CIP), even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis assumes that copiers can be re-deployed around the District as needed, to better match projected usage with equipment capacity.

This request is revised from the prior CIP to reflect updated life cycle calculations (based on copier usage and current condition), which have shifted replacement priorities in some cases. Notable trends from the previous capital plan include:

* Heavier usage of copiers, District-wide. The FY20 request includes four copiers, which were previously programmed for replacement in later years, but which have been accelerated to FY20 based on heavy usage: Production Center Color Copier (@ 139% useful life in FY20), NHS Math/Science (@ 134%), NHS English/Social Studies (@ 130%), and Broadmeadow Teachers' Lounge (@ 145%). Last year, we estimated the following FY20 usage rates and replacement years for these machines: Production 67% in FY20 and replaced in FY21; Math/Science 64% in FY20 and replaced in FY23; English/Social Studies @ 57% in FY20 and replaced in FY22; and Broadmeadow Teacher's Lounge at 59% in FY20 and replaced in FY21.

* The need to replace older machines purchased in 2011 and 2012, which will be eight years old in FY20 and increasingly difficult to service. The FY20 request reflects the replacement of five smaller machines, previously programmed in out years, which have been moved to FY20: Broadmeadow ETC, NHS Health Office, NHS Bookkeeper Office, NHS Grade Level Office, and Science Center.

Building	Location	Make	Model	Purchase Year											Age at Repl'm't
					FY20	FY21	FY22	FY23	FY24	FY20	FY21	FY22	FY23	FY24	
Administration	2nd Floor	Konica	658E	2018	12%	23%	35%	47%	59%						
Administration	Production Center	Konica	KM1025	2015	126%	26%	52%	78%	104%	24,120				29,330	4
Administration	1st Floor	Konica	KM454E	2017	92%	104%	12%	25%	37%		5,840				3
Administration	Production Center	XEROX	D125	2012	10%	20%	31%	41%	51%						
Broadmeadow	Teachers' Lounge	Konica	KM 654 E	2014	145%	21%	43%	64%	85%	13,690					5
Broadmeadow	Teachers' Room	Konica	KM 654 E	2014	49%	57%	66%	8%	16%			7,420			7
NHS	Main Office	Konica	KM 364E	2015	106%	111%	6%	11%	17%		5,840				5
Broadmeadow	ETC	XEROX	3550	2012	34%	4%	8%	12%	17%	2,040					7
NHS	Athletics	Konica	KM 454E	2016	57%	70%	84%	97%	111%					6,760	7
NHS	Math/Sci Rm 205	Konica	KM654E	2017	22%	32%	43%	54%	65%						
NHS	World Lang 704	Konica	KM 654 e	2014	61%	81%	101%	20%	40%			12,130			7
NHS	Health Office 607	XEROX	WC3550 X	2012	9%	1%	2%	3%	3%	2,040					7
NHS	Bookkeeper Office	XEROX	WC3550 X	2012	55%	5%	11%	16%	21%	2,040					7

Supplemental Information

Building	Location	Make	Model	Purchase Year											Age at Repl'm't
					FY20	FY21	FY22	FY23	FY24	FY20	FY21	FY22	FY23	FY24	

Capital Project Request

Project Title: School Copiers					Fiscal Year: 2020									
NHS	Music	Konica	KM 654 E	2016	28%	35%	43%	50%	57%					
NHS	College 503	Konica	KM 364 e	2014	49%	56%	62%	69%	7%			6,440		8
NHS	Media Center	Konica	KM 454 e	2014	34%	36%	39%	41%	2%			6,440		8
NHS	Sped 801	Konica	458E	2018	11%	23%	34%	45%	57%					
NHS	SS/English 703	Konica	KM 754 e	2014	97%	107%	118%	11%	21%		12,130			7
NHS	Eng/SS	Konica	KM 754 e	2015	130%	25%	51%	25%	51%	Move from Hillside	15,090			6
NHS	Grade Level	XEROX	5775PT	2011	94%	2%	4%	6%	8%	5,560				8
NHS	Math/Sci	Konica	KM 754 e	2015	134%	25%	50%	75%	101%	13,690				4
Hillside	Main Office	XEROX	5755APT	2012	66%	13%	25%	38%	50%	Bldg Project				7
Hillside	Downstairs	XEROX	5765PT	2011	63%	6%	12%	18%	24%	Bldg Project				8
Hillside	Main Office	Konica	KM 754E	2014	108%	17%	35%	52%	69%	Bldg Project				5
Mitchell	Back Hallway	Konica	KM 654E	2017	18%	27%	35%	44%	53%					
Mitchell	Front Office	Konica	KM654E	2014	141%	163%	22%	45%	67%		14,370			6
Newman	Front Office	XEROX	5775PT	2012	103%	10%	20%	29%	39%	6,730				7
Newman	Hall Outside Office	Konica	KM 654 E	2016	65%	80%	96%	111%	16%			7,790		6
Newman	Hallway Near Café	Konica	KM 654 E	2017	20%	29%	39%	49%	59%					
Newman	Down Stairs Hall	Konica	558E	2018	11%	22%	34%	45%	56%					
Science Center	Science Center	XEROX	3550X	2012	22%	2%	5%	7%	9%	2,040				7
Pollard	8th Grade Hallway	konica	KM 654 e	2015	97%	120%	143%	23%	46%		15,090			6
Pollard	Modulars	Konica	KM 754 e	2014	32%	37%	42%	47%	5%			7,790		8
Pollard	Main Office	Konica	KM 754E	2014	146%	16%	32%	49%	65%	13,690				5
Pollard	7th Grade Work Area	Konica	KM654E	2014	105%	119%	14%	28%	43%		11,550			6
Pollard	Teachers Lounge	Konica	KM454 E	2017	20%	30%	40%	50%	60%			8,180		6
Pollard	Media Coin -OP	XEROX	3550	2012	13%	14%	15%	16%	18%					
High Rock	Room 207	Konica	KM 654E	2016	54%	67%	81%	94%	108%			13,380		7
High Rock	Main Office	Konica	KM 754E	2014	90%	103%	117%	13%	26%		12,130			7
Eliot	Main Office	Konica	KM754 E	2014	66%	76%	86%	96%	10%			12,740		8
Eliot	Room 151	Konica	658E	2018	8%	17%	25%	33%	42%					
Eliot	Room 210	Konica	458E	2018	12%	23%	35%	47%	59%					
Kase- Cong. Church	Main Office	XEROX	WC3550 X	2012	54%	57%	60%	63%	66%					
Administration	Production Center/ Color	Xerox	Color 560	2014	139%	21%	43%	64%	85%	49,880				5
Totals										135,520	37,600	73,990	41,200	57,650

Capital Project Request									
Project Title: School New and Replacement Furniture					Fiscal Year: 2020				
Purpose:	Acquisition	Classification:	Equipment	Status:	Amended Request from the Prior CIP				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:	None			Useful Life:	More than twenty-five (25) years				
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								No	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								No	
6. If funded, will additional permanent staff be required?						Total New FTE's:		No	
7. If funded, will the operating budget need to be increased to cover operating expenses?								No	
8. If funded, will this project lower the requesting Department's operating costs?								No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
10. If the project is NOT funded, will current Town revenue be reduced?								No	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
13. Is this a request in response to a Court, Federal, or State order?								No	
14. Is this a request in response to a documented public health or safety condition?								No	
15. Is this a request to improve or make repairs to extend the useful life of a building?								No	
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
18. Will any other department be required to provide assistance in order to complete the project?								No	
19. If funded, will this project increase the operating expense for any other department?								No	
Project Cost:	\$154,000	How was the Project Cost Determined:							
Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$0							
Design/Engineering		\$0							
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$0							
Construction Management		\$0							
Equipment		\$145,000	\$35,000	\$35,000	\$25,000	\$25,000	\$25,000		
Furniture, Fixtures, and Equipment		\$0							
Technology Hardware/Software		\$0							
Other Expenses		\$0							
TOTAL		\$145,000	\$35,000	\$35,000	\$25,000	\$25,000	\$25,000	\$0	\$0

\$9,000

FY2020

Project Description and Considerations

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Capital Project Request

Project Title: School New and Replacement Furniture

Fiscal Year: 2020

In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY20-FY24 funding request will continue with the replacement of furniture in fair condition at Pollard, provide funding for new new classroom furniture as needed, and will address targeted furniture needs at Eliot and Mitchell Schools. A breakdown of the funding request is found below:

FY20: \$35,000

* \$9,000 to replace student desks in Grades 1 and 2 with tables.

* \$16,000 to reconfigure the Mitchell School music room into four offices (for literacy, math, ELL and psychology.) Starting with the FY 19/20 School Year, music will be held in one of the two new modular classrooms under construction on that campus.

* \$10,000 to continue the replacement of furniture at Pollard Middle School in 'fair' condition

FY21: \$35,000

* \$10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition

* \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

FY22 - FY24: \$25,000/year

* \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY20	Request FY21	Request FY22	Request FY23	Request FY24	TOTAL
Eliot Furniture	\$9,000					\$9,000
Mitchell Music Room Reconfiguration	\$16,000					\$16,000
Pollard	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
New Classrooms		<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$100,000</u>
Total	\$35,000	\$35,000	\$25,000	\$25,000	\$25,000	\$145,000

This request is revised from the prior year to add targeted funding for Eliot and Mitchell in FY20, spread the replacement of Pollard furniture in 'fair' condition over FY20 and FY21 (instead of just FY20), and defer new classroom furniture funding to FY21 and beyond.

Supplemental Information

FY18-22 Planned School Vehicle Replacement Schedule

Unit #	Division	Department	Vehicle Year	Age At Repl	Make/Model	Vehicle Type	Mileage*	3.00%		3.50%		3.50%
								FY19	FY19 Mileage	FY20	FY20 Mileage	FY21
708	Delivery	School Delivery	2008	10	Ford Econ Van	Cargo Van	32,326		35,265		35,020	
Prod Ctr	Delivery	School Delivery	2018	2	Ford Transit Van	Cargo Van	Pending Receipt					
Bus 1	Transportation	School Transportation	2011	7	BLUE BIRD SCHOOL BUS	School Bus	84,929		95,545		94,366	
Bus 14	Transportation	School Transportation	2012	8	IC SCHOOL BUS	School Bus	79,513		90,872	\$81,942	89,452	
Bus 2	Transportation	School Transportation	2011	7	BLUE BIRD SCHOOL BUS	School Bus	76,499		86,062		84,999	
Van 1	Transportation	School Transportation	2011	9	FORD E150 VAN	Passenger Van	47,414		53,341	\$38,388	52,682	
Van 2	Transportation	School Transportation	2011	9	FORD E150 VAN	Passenger Van	55,701		62,664	\$38,388	61,890	
Van 3	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van	57,067		64,200		63,408	
Van 4	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van	68,481	\$48,776	77,041		76,090	
Van 5	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van	63,490	\$48,776	71,426		70,544	
Van 6	Transportation	School Transportation	2011	7	FORD E250 VAN	Passenger Van w Lift	52,759		59,354		58,621	
Van 7	Transportation	School Transportation	2012	9	FORD Ecovan	Passenger Van w Lift	31,319		35,793		35,234	\$49,169
Van 8	Transportation	School Transportation	2013	8	FORD Ecovan	Passenger Van w Lift	33,185		38,716		37,926	\$49,169
Van 9	Transportation	School Transportation	2014	8	Toyota Sienna	Passenger Van	17,181		20,617		20,045	
Van 10	Transportation	School Transportation	2015	7	Toyota Sienna	Passenger Van	19,141		23,926		22,969	
Van 11	Transportation	School Transportation	2018	7	Ford Transit Van	Passenger Van	19,141		38,282		28,712	
Van 12	Transportation	School Transportation	2018	7	Ford Transit Van	Passenger Van	197		394		296	
Bus 1	Transportation	Transportation	2017	7	BLUE BIRD SCHOOL BUS	School Bus	26,600		39,900		35,467	
Bus 2	Transportation	Transportation	2017	7	BLUE BIRD SCHOOL BUS	School Bus	31,675		47,513		42,233	
Note - Van 6 to be replaced with a non-wheelchair van.							*as of 8/14/17	\$97,552		\$158,717	-	\$98,339

FY18-22 Planned School Vehicle Replacement Schedule

Unit #	Division	Department	Vehicle Year	Age At Repl	Make/Model	Vehicle Type	FY21 Mileage	3.50%		3.50%		3.50%
								FY22	FY22 Mileage	FY23	FY23 Mileage	FY24
708	Delivery	School Delivery	2008	10	Ford Econ Van	Cargo Van	34,813		34,635		34,481	
Prod Ctr	Delivery	School Delivery	2018	2	Ford Transit Van	Cargo Van						
Bus 1	Transportation	School Transportation	2011	7	BLUE BIRD SCHOOL BUS	School Bus	93,422		92,650		92,007	
Bus 14	Transportation	School Transportation	2012	8	IC SCHOOL BUS	School Bus	88,348		87,464		86,741	
Bus 2	Transportation	School Transportation	2011	7	BLUE BIRD SCHOOL BUS	School Bus	84,149		83,454		82,874	
Van 1	Transportation	School Transportation	2011	9	FORD E150 VAN	Passenger Van	52,155		51,724		51,365	
Van 2	Transportation	School Transportation	2011	9	FORD E150 VAN	Passenger Van	61,271		60,765		60,343	
Van 3	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van	62,774		62,255		61,823	
Van 4	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van	75,329		74,707		74,188	
Van 5	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van	69,839		69,262		68,781	
Van 6	Transportation	School Transportation	2011	7	FORD E250 VAN	Passenger Van w Lift	58,035		57,555		57,156	
Van 7	Transportation	School Transportation	2012	9	FORD Ecovan	Passenger Van w Lift	34,799		34,451		34,166	
Van 8	Transportation	School Transportation	2013	8	FORD Ecovan	Passenger Van w Lift	37,333		36,872		36,504	
Van 9	Transportation	School Transportation	2014	8	Toyota Sienna	Passenger Van	19,635	\$41,125	19,329		19,090	
Van 10	Transportation	School Transportation	2015	7	Toyota Sienna	Passenger Van	22,331	\$41,125	21,875		21,534	
Van 11	Transportation	School Transportation	2018	7	Ford Transit Van	Passenger Van	25,521		23,926		22,969	
Van 12	Transportation	School Transportation	2018	7	Ford Transit Van	Passenger Van	263		246		236	
Bus 1	Transportation	Transportation	2017	7	BLUE BIRD SCHOOL BUS	School Bus	33,250		31,920		31,033	\$94,031
Bus 2	Transportation	Transportation	2017	7	BLUE BIRD SCHOOL BUS	School Bus	39,594		38,010		36,954	\$94,031
Note - Van 6 to be replaced with a non-wheelchair van.								\$82,250	-	\$0	-	\$188,061

FY18-22 Planned School Vehicle Replacement Schedule

Unit #	Division	Department	Vehicle Year	Age At Repl	Make/Model	Vehicle Type	FY24 Mileage	3.50%		3.50%	
								FY25	FY24 Mileage	FY26	FY24 Mileage
708	Delivery	School Delivery	2008	10	Ford Econ Van	Cargo Van	34,346		34,346		34,346
Prod Ctr	Delivery	School Delivery	2018	2	Ford Transit Van	Cargo Van					
Bus 1	Transportation	School Transportation	2011	7	BLUE BIRD SCHOOL BUS	School Bus	91,462		91,462		91,462
Bus 14	Transportation	School Transportation	2012	8	IC SCHOOL BUS	School Bus	86,139		86,139		86,139
Bus 2	Transportation	School Transportation	2011	7	BLUE BIRD SCHOOL BUS	School Bus	82,384		82,384		82,384
Van 1	Transportation	School Transportation	2011	9	FORD E150 VAN	Passenger Van	51,061		51,061		51,061
Van 2	Transportation	School Transportation	2011	9	FORD E150 VAN	Passenger Van	59,986		59,986		59,986
Van 3	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van	61,457		61,457		61,457
Van 4	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van	73,749		73,749	\$47,189	73,749
Van 5	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van	68,374		68,374	\$47,189	68,374
Van 6	Transportation	School Transportation	2011	7	FORD E250 VAN	Passenger Van w Lift	56,817		56,817		56,817
Van 7	Transportation	School Transportation	2012	9	FORD Ecovan	Passenger Van w Lift	33,929		33,929		33,929
Van 8	Transportation	School Transportation	2013	8	FORD Ecovan	Passenger Van w Lift	36,202		36,202		36,202
Van 9	Transportation	School Transportation	2014	8	Toyota Sienna	Passenger Van	18,899		18,899		18,899
Van 10	Transportation	School Transportation	2015	7	Toyota Sienna	Passenger Van	21,268		21,268		21,268
Van 11	Transportation	School Transportation	2018	7	Ford Transit Van	Passenger Van	22,331	\$45,596	22,331		22,331
Van 12	Transportation	School Transportation	2018	7	Ford Transit Van	Passenger Van	230	\$45,596	230		230
Bus 1	Transportation	Transportation	2017	7	BLUE BIRD SCHOOL BUS	School Bus	30,400		30,400		30,400
Bus 2	Transportation	Transportation	2017	7	BLUE BIRD SCHOOL BUS	School Bus	36,200		36,200		36,200
							-		-		-
Note - Van 6 to be replaced with a non-wheelchair van.								\$91,192		\$94,378	

FY18-22 Planned School Vehicle Replacement Schedule

Unit #	Division	Department	Vehicle Year	Age At Repl	Make/Model	Vehicle Type
708	Delivery	School Delivery	2008	10	Ford Econ Van	Cargo Van
Prod Ctr	Delivery	School Delivery	2018	2	Ford Transit Van	Cargo Van
Bus 1	Transportation	School Transportation	2011	7	BLUE BIRD SCHOOL BUS	School Bus
Bus 14	Transportation	School Transportation	2012	8	IC SCHOOL BUS	School Bus
Bus 2	Transportation	School Transportation	2011	7	BLUE BIRD SCHOOL BUS	School Bus
Van 1	Transportation	School Transportation	2011	9	FORD E150 VAN	Passenger Van
Van 2	Transportation	School Transportation	2011	9	FORD E150 VAN	Passenger Van
Van 3	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van
Van 4	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van
Van 5	Transportation	School Transportation	2011	8	FORD E150 VAN	Passenger Van
Van 6	Transportation	School Transportation	2011	7	FORD E250 VAN	Passenger Van w Lift
Van 7	Transportation	School Transportation	2012	9	FORD Ecovan	Passenger Van w Lift
Van 8	Transportation	School Transportation	2013	8	FORD Ecovan	Passenger Van w Lift
Van 9	Transportation	School Transportation	2014	8	Toyota Sienna	Passenger Van
Van 10	Transportation	School Transportation	2015	7	Toyota Sienna	Passenger Van
Van 11	Transportation	School Transportation	2018	7	Ford Transit Van	Passenger Van
Van 12	Transportation	School Transportation	2018	7	Ford Transit Van	Passenger Van
Bus 1	Transportation	Transportation	2017	7	BLUE BIRD SCHOOL BUS	School Bus
Bus 2	Transportation	Transportation	2017	7	BLUE BIRD SCHOOL BUS	School Bus

Note - Van 6 to be replaced with a non-wheelchair van.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2024	2020	\$81,942
Unit #	Bus 1	Funding Amount	\$94,031	2021	\$84,810
Year	2017	Vehicle Type	School Bus	2022	\$87,779
Make	Blue Bird	Make	Blue Bird	2023	\$90,851
Model	School Bus	Model		2024	\$94,031
Fuel Type	Diesel	Current Cost of Vehicle*	\$76,494	2025	\$97,322
Plate #	SBN40166	Blue Bird/		2026	\$100,728
VIN	1BAKGCPH8HF333728	SP		2027	\$104,253
License	Class D	s		2028	\$107,902
Mileage	26,600	s		2029	\$111,679
Hours	NA	s		2030	\$115,588
Reading Date	20-Aug-18	Subtotal	\$0	2031	\$119,633
Expiration		OC		2032	\$123,820
Disposal Intentions	Auction/Trade	s		2033	\$128,154
Primary Functions		s		2034	\$132,640
School Bus/ Pupil Transport		s		2035	\$137,282
		Subtotal	\$0	2036	\$142,087
		Total Current Cost	\$76,494	2037	\$147,060
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a school bus, which is used to transport students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2024	2020	\$81,942
Unit #	Bus 2	Funding Amount	\$94,031	2021	\$84,810
Year	2017	Vehicle Type	School Bus	2022	\$87,779
Make	Blue Bird	Make	Blue Bird	2023	\$90,851
Model	School Bus	Model		2024	\$94,031
Fuel Type	Diesel	Current Cost of Vehicle*	\$76,494	2025	\$97,322
Plate #	SBN40158	Blue Bird/		2026	\$100,728
VIN	1BAKGCPH8HF3337278	SP		2027	\$104,253
License	Class D	s		2028	\$107,902
Mileage	31,675	s		2029	\$111,679
Hours	NA	s		2030	\$115,588
Reading Date	20-Aug-18	Subtotal	\$0	2031	\$119,633
Expiration		OC		2032	\$123,820
Disposal Intentions	Auction/Trade	s		2033	\$128,154
Primary Functions		s		2034	\$132,640
School Bus/ Pupil Transport		s		2035	\$137,282
		Subtotal	\$0	2036	\$142,087
		Total Current Cost	\$76,494	2037	\$147,060
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a school bus, which is used to transport students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2020	2020	\$81,942
Unit #	Bus 14	Funding Amount	\$81,942	2021	\$84,810
Year	2012	Vehicle Type	School Bus	2022	\$87,779
Make	IC	Make	Blue Bird	2023	\$90,851
Model	School Bus	Model	Vision	2024	\$94,031
Fuel Type	Diesel	Current Cost of Vehicle*	\$76,494	2025	\$97,322
Plate #	SB25310	Blue Bird/Vision		2026	\$100,728
VIN	4DRBUSKM9CB608032	SP		2027	\$104,253
License	Class D	s		2028	\$107,902
Mileage	79,513	s		2029	\$111,679
Hours	NA	s		2030	\$115,588
Reading Date	20-Aug-18	Subtotal	\$0	2031	\$119,633
Expiration		OC		2032	\$123,820
Disposal Intentions	Auction/Trade	s		2033	\$128,154
Primary Functions		s		2034	\$132,640
School Bus/ Pupil Transport		s		2035	\$137,282
		Subtotal	\$0	2036	\$142,087
		Total Current Cost	\$76,494	2037	\$147,060
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a lift-equipped school minibus with a regular size school bus (no lift) to transport special needs and regular education students between home and school. The replacement with a full-size bus will provide greater flexibility of use and increase the number of pupils that can be transported. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2020	2020	\$38,388
Unit #	Van 1	Funding Amount	\$38,388	2021	\$39,732
Year	2011	Vehicle Type	Passenger Van	2022	\$41,123
Make	Ford	Make	Ford	2023	\$42,562
Model	E150 Van	Model	Transkit K1Z	2024	\$44,052
Fuel Type	Gasoline	Current Cost of Vehicle*	\$35,836	2025	\$45,593
Plate #	SPN11730	Ford/Transkit K1Z		2026	\$47,189
VIN	1FMNE1BW9BDA90433	SP		2027	\$48,841
License	Class D	s		2028	\$50,550
Mileage	47,414	s		2029	\$52,319
Hours	NA	s		2030	\$54,151
Reading Date	20-Aug-18	Subtotal	\$0	2031	\$56,046
Expiration		OC		2032	\$58,008
Disposal Intentions	Auction/Trade	s		2033	\$60,038
Primary Functions		s		2034	\$62,139
Pupil Transport		s		2035	\$64,314
		Subtotal	\$0	2036	\$66,565
		Total Current Cost	\$35,836	2037	\$68,895
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2020	2020	\$38,388
Unit #	Van 2	Funding Amount	\$38,388	2021	\$39,732
Year	2011	Vehicle Type	Passenger Van	2022	\$41,123
Make	Ford	Make	Ford	2023	\$42,562
Model	E150 Van	Model	Transkit K1Z	2024	\$44,052
Fuel Type	Gasoline	Current Cost of Vehicle*	\$35,836	2025	\$45,593
Plate #	SPN11731	Ford/Transkit K1Z		2026	\$47,189
VIN	1FMNE1BW0BDA90434	SP		2027	\$48,841
License	Class D	s		2028	\$50,550
Mileage	55,701	s		2029	\$52,319
Hours	NA	s		2030	\$54,151
Reading Date	20-Aug-18	Subtotal	\$0	2031	\$56,046
Expiration		OC		2032	\$58,008
Disposal Intentions	Auction/Trade	s		2033	\$60,038
Primary Functions		s		2034	\$62,139
Pupil Transport		s		2035	\$64,314
		Subtotal	\$0	2036	\$66,565
		Total Current Cost	\$35,836	2037	\$68,895
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2026	2020	\$38,388
Unit #	Van 4	Funding Amount	\$47,189	2021	\$39,732
Year	2019	Vehicle Type	Passenger Van	2022	\$41,123
Make	Ford	Make	Ford	2023	\$42,562
Model	Transit	Model	Transkit K1Z	2024	\$44,052
Fuel Type	Gasoline	Current Cost of Vehicle*	\$35,836	2025	\$45,593
Plate #	TBD	Ford/Transkit K1Z		2026	\$47,189
VIN	TBD	SP		2027	\$48,841
License	Class D	s		2028	\$50,550
Mileage	0	s		2029	\$52,319
Hours	NA	s		2030	\$54,151
Reading Date	20-Aug-18	Subtotal	\$0	2031	\$56,046
Expiration		OC		2032	\$58,008
Disposal Intentions	Auction/Trade	s		2033	\$60,038
Primary Functions		s		2034	\$62,139
Pupil Transport		s		2035	\$64,314
		Subtotal	\$0	2036	\$66,565
		Total Current Cost	\$35,836	2037	\$68,895
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Van 4 is scheduled to be replaced in FY19. (The existing Van 4 is a 2011 Ford E150 Van, Vin 1FMNNE1BW3BDA90430, Plate #SPN43225.) This request is to replace the replacement van in 2026.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2026	2020	\$38,388
Unit #	Van 5	Funding Amount	\$47,189	2021	\$39,732
Year	2019	Vehicle Type	Passenger Van	2022	\$41,123
Make	Ford	Make	Ford	2023	\$42,562
Model	Transit	Model	Transkit K1Z	2024	\$44,052
Fuel Type	Gasoline	Current Cost of Vehicle*	\$35,836	2025	\$45,593
Plate #	TBD	Ford/Transkit K1Z		2026	\$47,189
VIN	TBD	SP		2027	\$48,841
License	Class D	s		2028	\$50,550
Mileage	0	s		2029	\$52,319
Hours	NA	s		2030	\$54,151
Reading Date	20-Aug-18	Subtotal	\$0	2031	\$56,046
Expiration		OC		2032	\$58,008
Disposal Intentions	Auction/Trade	s		2033	\$60,038
Primary Functions		s		2034	\$62,139
Pupil Transport		s		2035	\$64,314
		Subtotal	\$0	2036	\$66,565
		Total Current Cost	\$35,836	2037	\$68,895
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Van 5 is scheduled to be replaced in FY19. (The existing Van 5 is a 2011 Ford E150 Van, Vin 1FMNNE1BW5BDA90431, Plate #SPN11732.) This request is to replace the replacement van in 2026.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2021	2020	\$47,507
Unit #	Van 7	Funding Amount	\$49,169	2021	\$49,169
Year	2012	Vehicle Type	Passenger Van	2022	\$50,890
Make	Ford	Make	Ford	2023	\$52,672
Model	Ecovan	Model	Transkit K1Z	2024	\$54,515
Fuel Type	Gasoline	Current Cost of Vehicle*	\$44,348	2025	\$56,423
Plate #	SPN100569	Ford/Transkit K1Z		2026	\$58,398
VIN	1FTNE2EW8CDA21174	SP		2027	\$60,442
License	Class D	s		2028	\$62,557
Mileage	31,219	s		2029	\$64,747
Hours	NA	s		2030	\$67,013
Reading Date	20-Aug-18	Subtotal \$0		2031	\$69,358
Expiration		OC		2032	\$71,786
Disposal Intentions	Auction/Trade	s		2033	\$74,298
Primary Functions		s		2034	\$76,899
Pupil Transport		s		2035	\$79,590
		Subtotal \$0		2036	\$82,376
		Total Current Cost \$44,348		2037	\$85,259
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle (lift-equipped) currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request					
CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2021	2020	\$47,507
Unit #	Van 8	Funding Amount	\$49,169	2021	\$49,169
Year	2013	Vehicle Type	Passenger Van	2022	\$50,890
Make	Ford	Make	Ford	2023	\$52,672
Model	Ecovan	Model	Transkit K1Z	2024	\$54,515
Fuel Type	Gasoline	Current Cost of Vehicle*	\$44,348	2025	\$56,423
Plate #	SPN43152	Ford/Transkit K1Z		2026	\$58,398
VIN	1FTNE2EW6DDA63621	SP		2027	\$60,442
License	Class D	s		2028	\$62,557
Mileage	33,185	s		2029	\$64,747
Hours	NA	s		2030	\$67,013
Reading Date	20-Aug-18	Subtotal \$0		2031	\$69,358
Expiration		OC		2032	\$71,786
Disposal Intentions	Auction/Trade	s		2033	\$74,298
Primary Functions		s		2034	\$76,899
Pupil Transport		s		2035	\$79,590
		Subtotal \$0		2036	\$82,376
		Total Current Cost \$44,348		2037	\$85,259
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle (lift-equipped) currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2022	2020	\$38,391
Unit #	Van 9	Funding Amount	\$41,125	2021	\$39,734
Year	2014	Vehicle Type	Passenger Van	2022	\$41,125
Make	Toyota	Make	Ford	2023	\$42,564
Model	Sienna	Model	Transkit K1Z	2024	\$44,054
Fuel Type	Gasoline	Current Cost of Vehicle*	\$35,838	2025	\$45,596
Plate #	103086	Ford/Transkit K1Z		2026	\$47,192
VIN	5TDJK3DC6ES091980	SP		2027	\$48,844
License	Class D	s		2028	\$50,553
Mileage	17,181	s		2029	\$52,322
Hours	NA	s		2030	\$54,154
Reading Date	20-Aug-18	Subtotal	\$0	2031	\$56,049
Expiration		OC		2032	\$58,011
Disposal Intentions	Auction/Trade	s		2033	\$60,041
Primary Functions		s		2034	\$62,143
Pupil Transport		s		2035	\$64,318
		Subtotal	\$0	2036	\$66,569
		Total Current Cost	\$35,838	2037	\$68,899
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2022	2020	\$38,391
Unit #	Van 10	Funding Amount	\$41,125	2021	\$39,734
Year	2015	Vehicle Type	Passenger Van	2022	\$41,125
Make	Toyota	Make	Ford	2023	\$42,564
Model	Sienna	Model	Transkit K1Z	2024	\$44,054
Fuel Type	Gasoline	Current Cost of Vehicle*	\$35,838	2025	\$45,596
Plate #	100167	Ford/Transkit K1Z		2026	\$47,192
VIN	5TDJK3DC5FS095388	SP		2027	\$48,844
License	Class D	s		2028	\$50,553
Mileage	19,141	s		2029	\$52,322
Hours	NA	s		2030	\$54,154
Reading Date	20-Aug-18	Subtotal \$0		2031	\$56,049
Expiration		OC		2032	\$58,011
Disposal Intentions	Auction/Trade	s		2033	\$60,041
Primary Functions		s		2034	\$62,143
Pupil Transport		s		2035	\$64,318
		Subtotal \$0		2036	\$66,569
		Total Current Cost \$35,838		2037	\$68,899
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2025	2020	\$38,391
Unit #	Van 11	Funding Amount	\$45,596	2021	\$39,734
Year	2018	Vehicle Type	Passenger Van	2022	\$41,125
Make	Ford	Make	Ford	2023	\$42,564
Model	Transit	Model	Transkit K1Z	2024	\$44,054
Fuel Type	Gasoline	Current Cost of Vehicle*	\$35,838	2025	\$45,596
Plate #	SPN108236	Ford/Transkit K1Z		2026	\$47,192
VIN	1FDZK1ZMXJKA87887	SP		2027	\$48,844
License	Class D	s		2028	\$50,553
Mileage	197	s		2029	\$52,322
Hours	NA	s		2030	\$54,154
Reading Date	20-Aug-18	Subtotal	\$0	2031	\$56,049
Expiration		OC		2032	\$58,011
Disposal Intentions	Auction/Trade	s		2033	\$60,041
Primary Functions		s		2034	\$62,143
Pupil Transport		s		2035	\$64,318
		Subtotal	\$0	2036	\$66,569
		Total Current Cost	\$35,838	2037	\$68,899
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2025	2020	\$38,391
Unit #	Van 12	Funding Amount	\$45,596	2021	\$39,734
Year	2018	Vehicle Type	Passenger Van	2022	\$41,125
Make	Ford	Make	Ford	2023	\$42,564
Model	Transit	Model	Transkit K1Z	2024	\$44,054
Fuel Type	Gasoline	Current Cost of Vehicle*	\$35,838	2025	\$45,596
Plate #	SPN108240	Ford/Transkit K1Z		2026	\$47,192
VIN	1FDZK1ZM8JKA87886	SP		2027	\$48,844
License	Class D	s		2028	\$50,553
Mileage	1,841	s		2029	\$52,322
Hours	NA	s		2030	\$54,154
Reading Date	20-Aug-18	Subtotal	\$0	2031	\$56,049
Expiration		OC		2032	\$58,011
Disposal Intentions	Auction/Trade	s		2033	\$60,041
Primary Functions		s		2034	\$62,143
Pupil Transport		s		2035	\$64,318
		Subtotal	\$0	2036	\$66,569
		Total Current Cost	\$35,838	2037	\$68,899
* Vehicle cost for --> 2018					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Capital Project Request									
Project Title: School Document Management System						Fiscal Year:			
Purpose:	Acquisition	Classification:		Status:	Amended Request from the Prior CIP				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:				Useful Life:	More than five (5) years but less than eight (8) years				
<u>Parameters</u>									<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?									No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?									No
3. Does this project require any permitting by any Town or State agency?									No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?									Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?									No
6. If funded, will additional permanent staff be required?									Total New FTE's: No
7. If funded, will the operating budget need to be increased to cover operating expenses?									No
8. If funded, will this project lower the requesting Department's operating costs?									No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?									No
10. If the project is NOT funded, will current Town revenue be reduced?									No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?									No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?									No
13. Is this a request in response to a Court, Federal, or State order?									No
14. Is this a request in response to a documented public health or safety condition?									No
15. Is this a request to improve or make repairs to extend the useful life of a building?									No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?									No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?									No
18. Will any other department be required to provide assistance in order to complete the project?									No
19. If funded, will this project increase the operating expense for any other department?									No
Project Cost:		How was the Project Cost Determined:							
Budget Impact:									
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$0							
Design/Engineering		\$0							
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$0							
Construction Management		\$0							
Equipment		\$187,700			\$187,700				
Furniture, Fixtures, and Equipment		\$0							
Technology Hardware/Software		\$0							
Other Expenses		\$0							
TOTAL		\$187,700	\$0	\$0	\$187,700	\$0	\$0	\$0	\$0
-\$187,700									

Project Description and Considerations

Capital Project Request

Project Title: School Document Management System

Fiscal Year:

This is a request to purchase and implement a document management system for the efficient storage and retrieval of school documents, including student files, financial and administrative information. The acquisition cost also includes the cost to convert existing paper-based records to electronic format.

The document management system provides electronic storage and retrieval, automated document indexing and networked access for group workflow and email capability. The acquisition cost is based on a 2015 purchase estimate of \$32,000 and \$125,000 cost of document conversion, escalated at a cost of 3%/year. The document conversion cost is based on approximately 856 cubic feet of documents (Human Resources, Special Education) and is phased over two years.

Project timing based on planned renovation/reconstruction of Emery Grover School Administration Building, and the anticipated move of staff to temporary swing space in August 2022 (FY23). The project is timed precede the relocation of staff to swing space in FY22. The project is revised from the prior year to defer funding from FY20 to FY22, based on the revised Emery Grover construction schedule.

Parameters Addressed:

Technology: The School Instructional Technology Department is in support of this request.

Supplemental Information

Capital Project Request

Project Title: School Document Management System

Fiscal Year:

Document Management Purchase & Document Conversion Expense

Emery Grover	# Cabinets	# Cabinets	Cubic	Calculated	Calculated	Box Pickup	Scanning	Total
<u>Active Files</u>	<u>Small (1)</u>	<u>Large (2)</u>	<u>Feet</u>	<u># Boxes</u>	<u>Pages</u>	<u>Service (3)</u>	<u>Service</u>	<u>Cost</u>
Human Resources	3	9	312	260	689,000	650	44,785	45,435
Financial Operations	0	0	-	-	-	-	-	-
Payroll	0	0	-	-	-	-	-	-
Food Service	0	0	-	-	-	-	-	-
Special Education	<u>24</u>	<u>11</u>	<u>544</u>	<u>453</u>	<u>1,201,333</u>	<u>1,133</u>	<u>78,087</u>	<u>79,220</u>
Subtotal	27	20	856	713	1,890,333	1,783	122,872	124,655

Other Files

Financial Operations	<u>0</u>	<u>0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	Assume major storage is IV
Subtotal	0	0	-	-	-	-	-	-	

Grand total	27	20	856	713	1,890,333	1,783	122,872	124,655	
								125,000	

(1) Small: 1'W x 4'H x 2'D 8 Cubic Feet

(2) Small: 4'W x 4'H x 2'D 32 Cubic Feet

(3) Pickup estimate is \$2.50/box

(3) Estimated cost of prepping, scanning, indexing is \$0.05 - \$0.08/page. Estimate based on \$0.065/page mid-rate.

Conversion

1 Small Bankers Box = 1.2 Cubic Feet

1 Small Bankers Box = 2650 Pages

Document Management Purchase & Installation

Software Acquisition Document Conversion Total Cost

2015 Acquisition Cost	FY16	Doc Star	32,000	125,000	157,000	
x Escalation	FY17	3%	33,000	128,800	161,800	
x Escalation	FY18	3%	34,000	132,700	166,700	
x Escalation	FY19	3%	35,000	136,700	171,700	
x Escalation	FY20	3%	36,100	140,800	176,900	
x Escalation	FY21	3%	37,200	145,000	182,200	
x Escalation	FY22	3%	38,300	149,400	187,700	Conversion Year - Prior to Aug 22 Move to Swing Space
					-	
					187,700	

Capital Project Request									
Project Title: School Department Technology Request						Fiscal Year:			
Purpose:	Acquisition	Classification:		Status:	Amended Request from the Prior CIP				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:				Useful Life:	More than five (5) years but less than eight (8) years				
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								No	
6. If funded, will additional permanent staff be required?						Total New FTE's:		No	
7. If funded, will the operating budget need to be increased to cover operating expenses?								No	
8. If funded, will this project lower the requesting Department's operating costs?								No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
10. If the project is NOT funded, will current Town revenue be reduced?								No	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
13. Is this a request in response to a Court, Federal, or State order?								No	
14. Is this a request in response to a documented public health or safety condition?								No	
15. Is this a request to improve or make repairs to extend the useful life of a building?								No	
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
18. Will any other department be required to provide assistance in order to complete the project?								No	
19. If funded, will this project increase the operating expense for any other department?								No	
Project Cost:	\$2,496,825	How was the Project Cost Determined:		In-House Estimate					
Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$0							
Design/Engineering		\$0							
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$0							
Construction Management		\$0							
Equipment		\$0							
Furniture, Fixtures, and Equipment		\$0							
Technology Hardware/Software		\$2,496,825	\$632,350	\$556,575	\$490,150	\$422,000	\$395,750		
Other Expenses		\$0							
TOTAL		\$2,496,825	\$632,350	\$556,575	\$490,150	\$422,000	\$395,750	\$0	\$0

\$0

FY2020

Project Description and Considerations

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Capital Project Request

Project Title: School Department Technology Request

Fiscal Year:

The FY20-24 CIP request funds the purchase of School Department technology, including desktop computers, printers, interactive white boards (IWBs), specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY20-24) request is included on the next page.

The FY20-24 Capital Improvement Plan (CIP) for school technology totals \$2,496,825 and includes \$1,931,825 for school hardware replacement and \$565,000 for school technology infrastructure. Highlights of the FY20-24 CIP include:

- * \$90,000 for the purchase of IWB's for Kindergarten classrooms throughout the District, timed to coincide with the implementation of Full-Day Kindergarten in FY20. This component was included in the prior year's CIP plan.
- * \$56,000 to provide additional electronic key door access controllers at Broadmeadow Elementary School (4), Eliot Elementary School (2), Pollard Middle School (2), Needham High School (4) and Emery Grover (4.) This is a new component of the school technology capital plan and is needed to maintain secure access to our school buildings by eliminating the security risk that is introduced by the current practice of propping doors open.
- * The reallocation of \$60,000 in funds previously budgeted at the Hillside School (and now not needed due to the Sunita Williams construction project) toward other technology needs, including the installation of a large screen projector in the Eliot Performance Center (\$28,000) and the replacement of the High School TV studio (\$30,000.)

The FY20 request is for \$632,350, an increase of \$66,250 from the FY20 projection included in the FY19-23 CIP. The \$632,350 total request includes \$519,350 for hardware and \$113,000 for infrastructure replacement. While the infrastructure component is unchanged from the prior CIP, the hardware replacement component increases \$66,250 to meet the following needs:

- * Reallocate \$17,750 from Hillside desktop computer and printer replacement toward the purchase of the large screen projector in the Eliot Performance Center (\$28,000), mentioned above.
- * Reallocate \$8,100 formerly budgeted for computer lab replacement at Pollard to the purchase of hard drives for Pollard lab computers.
- * Install \$56,000 in new electronic key door access controllers at Broadmeadow Elementary School (4), Eliot Elementary School (2), Pollard Middle School (2), Needham High School (4) and Emery Grover (4), described above.

The FY20-24 CIP increases \$446,200 over the prior CIP, to add a new fifth year to the plan (@ \$395,750) and provide \$50,450 in net new funding during the first four years for electronic door access controllers (\$56,000.) As noted above, \$60,000 in funds previously allocated for Hillside hardware replacement were allocated toward the installation of a large screen projector in the Eliot Performance Center (\$28,000) and the replacement of the High School TV studio (\$30,000.) A summary of changes from the prior year is presented on the next page.

Supplemental Information

Summary	FY20	FY20	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY20-24
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total

Capital Project Request

Project Title: School Department Technology Request

Fiscal Year:

Item Hardware (including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	54,100	46,000	(8,100)	202,500	202,500	-	162,000	162,000	-	202,500	162,000	(40,500)	40,500	613,000
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	30,000	-	(30,000)	30,000	-	(30,000)	30,000	-	(30,000)	-	36,000	36,000	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	44,000	44,000
Desktop Computers	123,000	108,000	(15,000)	108,000	106,500	(1,500)	22,500	21,000	(1,500)	22,500	21,000	(1,500)	21,000	277,500
Printers	22,000	19,250	(2,750)	22,825	20,075	(2,750)	42,700	37,650	(5,050)	-	-	-	-	76,975
IWB - Gr 1-12	80,000	80,000	-	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	440,000
IWB - Kindergarten	90,000	90,000	-	-	-	-	-	-	-	-	-	-	-	90,000
Door Access Controllers	-	56,000	56,000	-	-	-	-	-	-	-	-	-	-	56,000
Gym/ Performance Center Projection /Screen	-	28,000	28,000	-	-	-	-	-	-	-	-	-	18,000	46,000
Hard Drives for Pollard Lab Computers	-	8,100	8,100	-	-	-	-	-	-	-	-	-	-	8,100
NHS TV Studio	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	-	-	30,000	120,000
Security Cameras	-	-	-	-	4,500	4,500	20,000	16,500	(3,500)	-	-	-	49,250	70,250
Subtotal	453,100	519,350	66,250	443,325	443,575	250	387,200	377,150	(10,050)	315,000	309,000	(6,000)	282,750	1,931,825
Summary	FY20	FY20	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY20-24
Infrastructure	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary	FY20	FY20	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY20-24
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	453,100	519,350	66,250	443,325	443,575	250	387,200	377,150	(10,050)	315,000	309,000	(6,000)	282,750	1,931,825
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	566,100	632,350	66,250	556,325	556,575	250	500,200	490,150	(10,050)	428,000	422,000	(6,000)	395,750	2,496,825

Capital Project Request									
Project Title: School Master Plan Supplement						Fiscal Year: 2020			
Purpose:	Design/Engineering	Classification:		Status:	New Request				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:	PPBC			Useful Life:	More than five (5) years but less than eight (8) years				
Parameters						Response			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No			
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No			
3. Does this project require any permitting by any Town or State agency?						No			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						No			
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						No			
6. If funded, will additional permanent staff be required?						Total New FTE's:		No	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No			
8. If funded, will this project lower the requesting Department's operating costs?						No			
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No			
10. If the project is NOT funded, will current Town revenue be reduced?						No			
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No			
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No			
13. Is this a request in response to a Court, Federal, or State order?						No			
14. Is this a request in response to a documented public health or safety condition?						No			
15. Is this a request to improve or make repairs to extend the useful life of a building?						No			
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No			
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No			
18. Will any other department be required to provide assistance in order to complete the project?						Yes			
19. If funded, will this project increase the operating expense for any other department?						No			
Project Cost:	\$125,000	How was the Project Cost Determined:							
Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$125,000	\$125,000						
Design/Engineering		\$0							
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$0							
Construction Management		\$0							
Equipment		\$0							
Furniture, Fixtures, and Equipment		\$0							
Technology Hardware/Software		\$0							
Other Expenses		\$0							
TOTAL		\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0

\$0

FY2020

Project Description and Considerations

Capital Project Request

Project Title: School Master Plan Supplement

Fiscal Year: 2020

Capital planning for the School Department has grown increasingly complex, given the pressing needs of accommodating Full-Day Kindergarten, providing capacity for a growing enrollment and repairing and renovating aging facilities. These needs have made it extremely difficult to prioritize from among the capital needs on the planning horizon: including a Mitchell Elementary School renovation to address building age/deficiencies; a recommended project to install up to six modular classrooms at the Eliot Elementary School to accommodate projected enrollment growth in that District; a small-scale retrofit to the Broadmeadow and Eliot Elementary Schools to provide needed capacity for Full Day Kindergarten, and a Pollard Renovation project to replace the modular classrooms (now at the end of their useful life), modernize spaces and provide enrollment capacity. In addition, the need to provide swing space for these projects and the potential use of the existing Hillside Elementary School on Glen Gary Road to meet this need, present intermediate scheduling and planning challenges. (These challenges are made more acute by the need to schedule around the planned use of this space as temporary headquarters for police/fire during renovation of their facility, and the fact that different retrofits will likely be needed to accommodate each use.) Meeting these various needs within available resources and reasonable timeframes will require the School Department to carefully consider all of the possibilities and options for prioritizing and scheduling building projects going forward.

This request is for a master planning study of school facilities in FY20. The proposed study would develop recommendations for long-range school capital plans under different enrollment scenarios/trajectories and the practical considerations of aging buildings. Potential recommendations could involve other buildings and/or non-building solutions like redistricting.

The proposed study would complement the Needham 2025 effort, for which funding will requested at the October 2018 Special Town Meeting, and would provide an informational resource for the next Town-wide Master Planning Cycle. The purpose of the Needham 2025 study is to gain a better understanding of the impact of commercial and residential growth on the Town's infrastructure, including but not limited to: traffic, transportation, water, sewer, drains, roads and bridges, and school facilities, and to identify options for managing that impact. The Needham 2025 study, which is expected to be completed in FY19, will provide a general framework for more detailed master planning activities to be conducted in each area, which this study would be an example of. The in-depth analysis of school facility needs that could be provided for in this study also would be a valuable information resource for future Town-wide master planning efforts.

Finally, the proposed study could complement, or even incorporate, the objectives of the Pollard Phased Improvements Feasibility Study, for which \$65,000 in funding was obtained in FY19. The purpose of that study, which has not yet been undertaken, was to determine whether or not it would be possible to phase the Pollard renovation project over multiple years with the goal of accelerating completion of the project and reducing the overall project cost. A particular emphasis was the Pollard modular classrooms, which are nearing the end of their useful life, but which are needed to meet the current program of studies for the projected enrollment. The study also was to look at the cost benefit of completing the science classrooms first to create swing space when the modular classrooms are demolished, examine strategies to maximize potential MSBA reimbursement for this project and, finally, estimate future need, based on long-term enrollment trends. In addition, some ongoing maintenance repair work may have reduced the scope of the overall project, such as the relocation of the administrative offices at Pollard, renovations to bathrooms and auditorium seating improvements.

Parameters Addressed:

Other Departmental Assistance: PPBC Project Management

Supplemental Information

Capital Project Request									
Project Title: Newman Preschool Playground Custom Shade Shelter					Fiscal Year: 2020				
Purpose:	Construction		Classification:			Status:	Amended Request from the Prior CIP		
Department:	Needham Public Schools				Supports:	Public Education			
Partners:	Parks & Recreation; DPW				Useful Life:	Between eight (8) and twelve (12) years			
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								No	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								No	
6. If funded, will additional permanent staff be required?						Total New FTE's:			
7. If funded, will the operating budget need to be increased to cover operating expenses?								No	
8. If funded, will this project lower the requesting Department's operating costs?								No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
10. If the project is NOT funded, will current Town revenue be reduced?								No	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
13. Is this a request in response to a Court, Federal, or State order?								No	
14. Is this a request in response to a documented public health or safety condition?								No	
15. Is this a request to improve or make repairs to extend the useful life of a building?								No	
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								Yes	
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								Yes	
18. Will any other department be required to provide assistance in order to complete the project?								Yes	
19. If funded, will this project increase the operating expense for any other department?								No	
Project Cost:	\$109,200	How was the Project Cost Determined:			Hired Consultant				
Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$0							
Design/Engineering		\$0							
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$0							
Construction Management		\$0							
Equipment		\$18,600	\$18,600						
Furniture, Fixtures, and Equipment		\$0							
Technology Hardware/Software		\$0							
Other Expenses		\$50,600	\$50,600						
TOTAL		\$69,200	\$69,200	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000									

FY2020

Project Description and Considerations

Capital Project Request

Project Title: Newman Preschool Playground Custom Shade Shelter

Fiscal Year: 2020

The Newman Preschool playground is situated in a part of the school that has constant sunlight. As a result, access to the playground is limited to cloudy days or to mild weather, given that there is no available shade on the playground and temperatures climb rapidly on sunny days. About half of the children who attend the preschool are identified as having special needs, and many struggle with their social-emotional skills. A custom shade shelter would increase the students' comfort and access to the playground, which in turn would create more meaningful social opportunities for them during their day. It is also worth noting that this impacts the program year round, as the preschool runs a summer program for students who require year- round special education services.

This request is for a custom shade shelter to be built over the center section of the playground. The quoted structure consists of five steel columns and three triangular 'sail style' canopy tops, of the type depicted in the picture below, which would be permanently installed in the preschool playground. This structure would provide the shade necessary for students and staff to remain outside during recess periods. The quoted purchase and installation cost is \$97,162, which is considerably higher than a previous estimate (of \$43,000 in 2017), due to the need for a certified installer. Offsetting revenue of \$40,000 can be contributed toward project costs from the current fund balance in the School Preschool Revolving Fund, for a net request of \$57,162 (2018 \$.) The estimated FY20 net cost of \$69,200 includes an annual inflation adjustment of 10% (per PPBC.) Permitting would be required.

The assistance of Parks & Recreation/DPW would be needed to bid the project.

Offsetting revenue of \$40,000 can be contributed toward project costs from the current fund balance in the School Preschool Revolving Fund.



PreK Custom Shade Shelter

NA	Equipment	Installation	Total
FY18 Project Cost (Vendor)	26,162	71,000	97,162
Less Funding Offset (Fees)	(10,800)	(29,200)	(40,000)
TOTAL	15,362	41,800	57,162
	27%	73%	100%
10.00% FY19 Cost Multiplier	16,898	45,980	62,878
10.00% FY20 Cost Multiplier	18,588	50,578	69,166
2 Years TOTAL PROJECT COST	18,588	50,578	69,166
TOTAL COST (ROUNDED)	18,600	50,600	69,200

Supplemental Information

Capital Project Request									
Project Title: Broadmeadow School Technology Room Conversion					Fiscal Year: 2022				
Purpose:	Construction		Classification:		Status:	New Request			
Department:	Needham Public Schools				Supports:	Public Education			
Partners:	Public Facilities				Useful Life:	More than twenty-five (25) years			
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								Yes	
6. If funded, will additional permanent staff be required?						Total New FTE's:		No	
7. If funded, will the operating budget need to be increased to cover operating expenses?								No	
8. If funded, will this project lower the requesting Department's operating costs?								No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
10. If the project is NOT funded, will current Town revenue be reduced?								No	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
13. Is this a request in response to a Court, Federal, or State order?								No	
14. Is this a request in response to a documented public health or safety condition?								No	
15. Is this a request to improve or make repairs to extend the useful life of a building?								No	
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
18. Will any other department be required to provide assistance in order to complete the project?								Yes	
19. If funded, will this project increase the operating expense for any other department?								No	
Project Cost:	\$213,100	How was the Project Cost Determined:			Hired Consultant				
Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000								
Project Budget Elements	Project Budget	2020	2021	2022	2023	2024	2025	2026	
Planning/Feasibility	\$0								
Design/Engineering	\$33,900			\$33,900					
Land/ROW Acquisition	\$0								
Site Preparation	\$0								
Construction	\$128,400			\$128,400					
Construction Management	\$8,500			\$8,500					
Equipment	\$0								
Furniture, Fixtures, and Equipment	\$42,300			\$42,300					
Technology Hardware/Software	\$0								
Other Expenses	\$0								
TOTAL	\$213,100	\$0	\$0	\$213,100	\$0	\$0	\$0	\$0	

\$0

FY2020

Project Description and Considerations

Capital Project Request

Project Title: Broadmeadow School Technology Room Conversion

Fiscal Year: 2022

The School Committee is planning for the implementation of Full-Day Kindergarten (FDK) in September, 2019. Based on a feasibility study conducted by Dore & Whittier Architects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms needed. These modifications include the conversion of a technology lab at the Broadmeadow School to a classroom, effective for the 2022/23 School Year.

This project is to provide funding to convert the existing technology lab at Broadmeadow Elementary School to a classroom to meet that need. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter.

Preliminary Project Schedule:

Funding for Detailed Design & Construction: FY22 (Oct '21 STM)

Detailed Design & Bidding: Nov '21 - May '22

Construction: June '22 - Aug '22

New Classroom Opens: (FY23) - Sept '22

Parameters Addressed:

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated cost includes an FF&E budget for this project, including classroom technology.

Building Improvements: The Public Facilities Department supports this request.

Other Departmental Assistance: Public Facilities.

Supplemental Information

Capital Project Request

Project Title: Broadmeadow School Technology Room Conversion

Fiscal Year: 2022

Broadmeadow School Technology Room Conversion

900 sf		Feasibility	Construction*	A/E	FF&E	Constr Mgmt	Total	Cost/SF
FY18 Project Cost (D&W)		-	91,000	24,000	30,000	6,000	151,000	167.78
TOTAL		-	91,000	24,000	30,000	6,000	151,000	167.78
		0%	60%	16%	20%	4%	100%	
10.00%	FY19 Cost Multiplier	-	100,100	26,400	33,000	6,600	166,100	184.56
10.00%	FY20 Cost Multiplier	-	110,110	29,040	36,300	7,260	182,710	203.01
8.00%	FY21 Cost Multiplier	-	118,919	31,363	39,204	7,841	197,327	219.25
8.00%	FY22 Cost Multiplier	-	128,432	33,872	42,340	8,468	213,113	236.79
4 Years	TOTAL PROJECT COST	-	128,432	33,872	42,340	8,468	213,113	236.79
	TOTAL COST (ROUNDED)	-	128,400	33,900	42,300	8,500	213,100	236.78
		FY20	FY21	FY22	Total			
Fesibility		-			-			
Arch/Engineering				33,900	33,900			
Construction				128,400	128,400			
Construction Management				8,500	8,500			
FF&E		0	-	42,300	42,300			
		-	-	213,100	213,100			
D&W Estimated Cost (including escalation)			164,500					
Less Escalation			(13,500)					
Subtotal			151,000					

Capital Project Request									
Project Title: Eliot School Technology Room Conversion					Fiscal Year: 2021				
Purpose:	Construction		Classification:			Status:	New Request		
Department:	Needham Public Schools				Supports:	Public Education			
Partners:	Public Facilities				Useful Life:	More than twenty-five (25) years			
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								Yes	
6. If funded, will additional permanent staff be required?						Total New FTE's:			No
7. If funded, will the operating budget need to be increased to cover operating expenses?								No	
8. If funded, will this project lower the requesting Department's operating costs?								No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
10. If the project is NOT funded, will current Town revenue be reduced?								No	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
13. Is this a request in response to a Court, Federal, or State order?								No	
14. Is this a request in response to a documented public health or safety condition?								No	
15. Is this a request to improve or make repairs to extend the useful life of a building?								No	
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
18. Will any other department be required to provide assistance in order to complete the project?								Yes	
19. If funded, will this project increase the operating expense for any other department?								No	
Project Cost:	\$179,300	How was the Project Cost Determined:			Hired Consultant				
Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$0							
Design/Engineering		\$28,500		\$28,500					
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$108,100		\$108,100					
Construction Management		\$7,100		\$7,100					
Equipment		\$0							
Furniture, Fixtures, and Equipment		\$35,600		\$35,600					
Technology Hardware/Software		\$0							
Other Expenses		\$0							
TOTAL		\$179,300	\$0	\$179,300	\$0	\$0	\$0	\$0	\$0

\$0

FY2020

Project Description and Considerations

Capital Project Request

Project Title: Eliot School Technology Room Conversion

Fiscal Year: 2021

The School Committee is planning for the implementation of Full-Day Kindergarten (FDK) in September, 2019. Based on a feasibility study conducted by Dore & Whittier Architects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms needed. These modifications include the conversion of a technology lab at the Eliot School to a classroom. According to the analysis, the additional classroom will be needed in September, 2019, however, this request would complete that conversion in September, 2021. The same analysis also called for the construction of up to six modular classrooms at that school, which are presented in a separate capital request.

This project is to provide funding to convert the existing technology lab at Eliot Elementary School to a classroom to meet that need. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter.

Preliminary Project Schedule:

Funding for Detailed Design & Construction: FY21 (Oct '20 - STM)

Detailed Design & Bidding: Nov '20 - May '21

Construction: June '21 - Aug '21

New Classroom Opens: (FY22) - Sept '21

Parameters Addressed:

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated cost includes an FF&E budget for this project, including classroom technology.

Building Improvements: The Public Facilities Department supports this request.

Other Departmental Assistance: Public Facilities.

Supplemental Information

Capital Project Request

Project Title: Eliot School Technology Room Conversion

Fiscal Year: 2021

Eliot School Technology Room Conversion

900 sf	Feasibility	Construction*	A/E	FF&E	Constr Mgmt	Total	\$/ sf
FY18 Project Cost (D&W)	-	91,000	24,000	30,000	6,000	151,000	167.78
TOTAL	-	91,000	24,000	30,000	6,000	151,000	167.78
	0%	60%	16%	20%	4%	100%	
10.00% FY19 Cost Multiplier @ 5%	-	91,000	24,000	30,000	6,000	151,000	167.78
10.00% FY20 Cost Multiplier @ 5%	-	100,100	26,400	33,000	6,600	166,100	184.56
8.00% FY21 Cost Multiplier @ 5%	-	108,108	28,512	35,640	7,128	179,388	199.32
3 Years TOTAL PROJECT COST	-	108,108	28,512	35,640	7,128	179,388	199.32
TOTAL COST (ROUNDED)	-	108,100	28,500	35,600	7,100	179,400	199.33

* Excludes modular temporary classrooms

	FY20	FY21	Total
Fesibility	-	-	-
Arch/Engineering		28,500	28,500
Construction		108,100	108,100
Construction Management		7,100	7,100
FF&E	0	35,600	35,600
Total	-	179,300	179,300

D&W Estimated Cost (including escalation)	164,500
Less Escalation	(13,500)
Subtotal	151,000

Capital Project Request									
Project Title: Eliot Modular Classrooms					Fiscal Year: 2021				
Purpose:	Construction	Classification:	Building	Status:	New Request				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:	PPBC			Useful Life:	Between eighteen (18) and twenty-five (25) years				
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								Yes	
6. If funded, will additional permanent staff be required?						Total New FTE's:		No	
7. If funded, will the operating budget need to be increased to cover operating expenses?								Yes	
8. If funded, will this project lower the requesting Department's operating costs?								No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
10. If the project is NOT funded, will current Town revenue be reduced?								No	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
13. Is this a request in response to a Court, Federal, or State order?								No	
14. Is this a request in response to a documented public health or safety condition?								No	
15. Is this a request to improve or make repairs to extend the useful life of a building?								No	
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
18. Will any other department be required to provide assistance in order to complete the project?								Yes	
19. If funded, will this project increase the operating expense for any other department?								Yes	
Project Cost:	\$4,037,900	How was the Project Cost Determined:			Hired Consultant				
Budget Impact:	May increase annual operating expenses between \$25,001 and \$50,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$0							
Design/Engineering		\$556,700		\$556,700					
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$3,266,300			\$3,266,300				
Construction Management		\$12,800			\$12,800				
Equipment		\$0							
Furniture, Fixtures, and Equipment		\$202,100			\$202,100				
Technology Hardware/Software		\$0							
Other Expenses		\$0							
TOTAL		\$4,037,900	\$0	\$556,700	\$3,481,200	\$0	\$0	\$0	\$0

Capital Project Request

Project Title: Eliot Modular Classrooms

Fiscal Year: 2021

The School Committee is planning for the implementation of Full-Day Kindergarten (FDK) in September, 2019, as well as the potential for significant enrollment growth in the Eliot neighborhood resulting from new development. Based on a feasibility study conducted by Dore & Whittier Architects (February 2018), several modifications would be needed to accommodate the projected number of classrooms needed under those assumptions. These modifications include the conversion of a technology lab to a classroom and the installation of six modular classrooms at the Eliot School.

This request would install six modular classrooms at the school. (The lab conversion project is presented as a separate capital request.) The modular classrooms (in combination with the lab conversion) would allow the school to meet the following projected need for classrooms: one additional classroom by 2020/21; two classrooms by FY2023/24; four classrooms by 2025/26; five classrooms by 2026/27, and a total of seven classrooms by 2029/30.

Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter.

Preliminary Project Schedule:

Funding for Detailed Design: FY21 (May '20 ATM)

Detailed Design & Bidding: June '20 - Apr '21

Funding for Construction: FY22 (May '21 ATM)

Site Work/ Construction: June '21 - Aug '23 (24 Months, Due to Tight Site)

New Classrooms Open: (FY24) - Sept '23

Parameters Addressed:

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.

Operating Budget Increase: Utilities. This placeholder estimate to be revised during design.

Other Departmental Assistance: PPBC Project Management

Operating Budget Increase: Utilities. This placeholder estimate to be revised during design process.

Supplemental Information

Capital Project Request

Project Title: Eliot Modular Classrooms

Fiscal Year: 2021

Eliot School Modular Classrooms (6 @ 1,200 sf/each) & Renovation of Existing Technology Lab

10,000 sf	Construction (1)	A/E (2)	FF&E	Constr Mgmt (3)	Total	Cost/SF
FY18 Project Cost (D&W) - Combined	2,515,500	437,250	180,000	15,500	3,148,250	314.83
<u>Less Tech Room Conversion - Separate</u>	<u>91,000</u>	<u>24,000</u>	<u>30,000</u>	<u>6,000</u>	<u>151,000</u>	<u>167.78</u>
TOTAL	2,424,500	413,250	150,000	9,500	2,997,250	147.05
10.00% FY19 Cost Multiplier @ 5%	2,545,725	433,913	157,500	9,975	3,147,113	314.71
10.00% FY20 Cost Multiplier @ 5%	2,800,298	477,304	173,250	10,973	3,461,824	346.18
8.00% FY21 Cost Multiplier @ 5%	3,024,321	515,488	187,110	11,850	3,738,770	373.88
<u>8.00% FY22 Cost Multiplier @ 5%</u>	<u>3,266,267</u>	<u>556,727</u>	<u>202,079</u>	<u>12,798</u>	<u>4,037,871</u>	<u>403.79</u>
4 Years TOTAL PROJECT COST	3,266,267	556,727	202,079	12,798	4,037,871	403.79
TOTAL COST (ROUNDED)	3,266,300	556,700	202,100	12,800	4,037,900	403.79

(1) Construction includes site, modulars, renovation construction cost and contingencies

(2) A/E includes soft costs and 80% of owners' direct costs (less FF&E.)

(3) Construction management includes 20% of owners' direct costs (less FF&E.)

	FY21	FY22	Total
Fesibility			-
Arch/Engineering	556,700		556,700
Construction		3,266,300	3,266,300
Construction Management		12,800	12,800
<u>FF&E</u>	<u>-</u>	<u>202,100</u>	<u>202,100</u>
	556,700	3,481,200	4,037,900

	Modulars	Tech Room
D&W Estimated Cost (including escalati	3,728,750	164,500
<u>Less Escalation</u>	<u>(580,500)</u>	<u>(13,500)</u>
Subtotal	3,148,250	151,000

Capital Project Request									
Project Title: NHS Athletic Locker Reconfiguration & Addition					Fiscal Year: 2020				
Purpose:	Acquisition	Classification:		Status:	Amended Request from the Prior CIP				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:	Public Facilities			Useful Life:	More than twenty-five (25) years				
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								No	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								Yes	
6. If funded, will additional permanent staff be required?						Total New FTE's:		No	
7. If funded, will the operating budget need to be increased to cover operating expenses?								No	
8. If funded, will this project lower the requesting Department's operating costs?								No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
10. If the project is NOT funded, will current Town revenue be reduced?								No	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
13. Is this a request in response to a Court, Federal, or State order?								No	
14. Is this a request in response to a documented public health or safety condition?								No	
15. Is this a request to improve or make repairs to extend the useful life of a building?								No	
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								Yes	
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
18. Will any other department be required to provide assistance in order to complete the project?								Yes	
19. If funded, will this project increase the operating expense for any other department?								No	
Project Cost:	\$50,000	How was the Project Cost Determined:			Industry References				
Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$0							
Design/Engineering		\$0							
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$0							
Construction Management		\$0							
Equipment		\$50,000	\$50,000						
Furniture, Fixtures, and Equipment		\$0							
Technology Hardware/Software		\$0							
Other Expenses		\$0							
TOTAL		\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

\$0

FY2020

Project Description and Considerations

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Capital Project Request

Project Title: NHS Athletic Locker Reconfiguration & Addition

Fiscal Year: 2020

This request proposes to reconfigure and increase the number of student physical education lockers at NHS, to accommodate the increased student population. Currently, there are 508 lockers at NHS (269 in the boys' locker room and 239 in the girls' locker room.) The project will add 111 lockers in the boys' locker room and 104 lockers in the girls' locker room, for a new grand total of 723.

Currently, each locker room has small, medium and large lockers. The reconfiguration would remove the doors and frames from the medium and large lockers, and would create three new, small lockers from every two medium lockers, and three new small lockers from every one large locker. (The existing small lockers would remain unchanged.) This reconfiguration would yield 81 new boy's lockers and 80 new girls' lockers. Additionally, a new bank of 30 lockers would be added in the boys' locker room, and 24 new lockers will be added in the girls' locker room.

This project was included in a prior CIP and aggregated for funding with the other components of the Needham High School renovation project. Unfortunately, due to project-related funding constraints, this portion of the project was dropped for future funding at a later date.

This request has been revised from the previous CIP to reflect the following cost escalator factors: 6%/year (FY16), 5.0%/year (FY17-18), and 10.0%/year (FY19-20,) based on PPBC advice. This request would allow for locker installation to occur during the summer of 2020, in preparation for a September 2020 (FY21) opening.

Parameters Addressed:

Building Improvements: The PFD Public Facilities Department supports this request.

Permanent Installation: The lockers will be permanently installed in the building.

Other Departmental Assistance: PFD Public Facilities Department

**NHS Locker Replacement
2015 Costs (Based on Vendor Estimate)**

		Feasibility	Construction*	A/E	5% Conting	Constr Mgnt	Total
	FY14 Project Cost (D&W)	-	33,705	-	1,685	-	35,390
	TOTAL	-	33,705	-	1,685	-	35,390
		0%	95%	0%	5%	0%	100%
6.00%	FY16 Cost Multiplier	-	35,727	-	1,786	-	37,514
5.00%	FY17 Cost Multiplier	-	37,514	-	1,876	-	39,389
5.00%	FY18 Cost Multiplier	-	39,389	-	1,969	-	41,359
10.00%	FY19 Cost Multiplier	-	43,328	-	2,166	-	45,495
10.00%	FY20 Cost Multiplier	-	47,661	-	2,383	-	50,044
5 Years	TOTAL PROJECT COST	-	47,661	-	2,383	-	50,044
	TOTAL COST (ROUNDED)	-	47,700	-	2,400	-	50,000

Supplemental Information

Capital Project Request									
Project Title: Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems						Fiscal Year: 2020			
Purpose:	Construction	Classification:	Equipment	Status:	New Request				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:				Useful Life:	Between eight (8) and twelve (12) years				
<u>Parameters</u>									<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?									No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?									No
3. Does this project require any permitting by any Town or State agency?									No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?									Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?									No
6. If funded, will additional permanent staff be required?									Total New FTE's: No
7. If funded, will the operating budget need to be increased to cover operating expenses?									No
8. If funded, will this project lower the requesting Department's operating costs?									No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?									No
10. If the project is NOT funded, will current Town revenue be reduced?									No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?									No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?									No
13. Is this a request in response to a Court, Federal, or State order?									No
14. Is this a request in response to a documented public health or safety condition?									No
15. Is this a request to improve or make repairs to extend the useful life of a building?									No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?									No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?									No
18. Will any other department be required to provide assistance in order to complete the project?									Yes
19. If funded, will this project increase the operating expense for any other department?									No
Project Cost:	\$60,000	How was the Project Cost Determined:			In-House Estimate				
Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$0							
Design/Engineering		\$0							
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$0							
Construction Management		\$0							
Equipment		\$60,000	\$60,000						
Furniture, Fixtures, and Equipment		\$0							
Technology Hardware/Software		\$0							
Other Expenses		\$0							
TOTAL		\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0

\$0

FY2020

Project Description and Considerations

Capital Project Request

Project Title: Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems

Fiscal Year:

2020

This project is to conduct a needs assessment/ feasibility study of upgrading the theatrical sound and lighting systems in the Pollard, Newman and Needham High School (NHS) Auditoriums. These auditoriums are venues for student and community group productions. The theatrical equipment currently installed in these venues, however, is old and not adequate for contemporary musical or theatrical productions. Although some issues are unique to particular venues, some common deficiencies in the audio systems include:

- * speakers, which are poorly placed, insufficient in number and/or non-functioning, thereby impairing the audience's ability to hear what is happening clearly on stage from all seats.
- * sound boards, which are old (analog), partially non-functioning and/or not at a standard that is necessary for a modern musical or theatrical production.
- * amplification equipment (such as wireless receivers and microphones), which are insufficient in number and/or broken.

The lighting systems also include light fixtures that are partially non-functioning, and uncoordinated with sound delivery.

Although the need and vision for these spaces has not yet been fully assessed, school parents and community groups already have engaged in fundraising for equipment upgrades. Pollard parents have written a Needham Education Foundation (NEF) grant and received community donations to obtain funding for lighting system upgrades in the Pollard Auditorium, the component parts of which are expected to cost approximately \$15,000. This portion of the project will be undertaken in FY19 from grant and donated funds, leaving the audio system upgrades for a future funding year. Other groups have discussed fundraising for the NHS Auditorium as well.

This study would be important for informing future fundraising and directing capital planning efforts for these spaces.

Parameters:

Technology: The School Technology Department supports this request.

Departmental Assistance: PPBC

Supplemental Information

Capital Project Request

Project Title: Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems

Fiscal Year: 2020

Auditorium A/V Upgrade

NA

2018 Pollard Auditorium A/V System Upgrade
 2018 Newman Auditorium A/V System Upgrade
 2018 NHS Auditorium A/V System Upgrade
 TOTAL

Equipment
& Install

Less NEF
Grant

Less Local
Donations

NET
CIP

Equipment
& Install

Equipment
& Install

194,000

9,032

4,505

180,463

203,000

162,000

-

-

-

-

194,000

9,032

4,505

180,463

203,000

162,000

5.00% FY20 Cost Multiplier

203,700

9,032

4,505

190,163

213,150

170,100

5.00% FY21 Cost Multiplier

213,885

9,032

4,505

200,348

223,808

178,605

5.00% FY22 Cost Multiplier

-

-

-

-

234,998

187,535

5.00% FY23 Cost Multiplier

-

-

-

-

-

196,912

TOTAL PROJECT COST

213,885

9,032

4,505

200,348

234,998

196,912

TOTAL COST (ROUNDED)

213,900

9,000

4,500

200,300

235,000

196,900

Capital Project Request									
Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects							Fiscal Year: 2020		
Purpose:	Construction	Classification:	Building	Status:	Amended Request from the Prior CIP				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:	PPBC			Useful Life:	Between twelve (12) and eighteen (18) years				
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								Yes	
6. If funded, will additional permanent staff be required?							Total New FTE's:	4	No
7. If funded, will the operating budget need to be increased to cover operating expenses?								Yes	
8. If funded, will this project lower the requesting Department's operating costs?								No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
10. If the project is NOT funded, will current Town revenue be reduced?								No	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
13. Is this a request in response to a Court, Federal, or State order?								No	
14. Is this a request in response to a documented public health or safety condition?								No	
15. Is this a request to improve or make repairs to extend the useful life of a building?								Yes	
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
18. Will any other department be required to provide assistance in order to complete the project?								Yes	
19. If funded, will this project increase the operating expense for any other department?								Yes	
Project Cost:	\$28,599,900	How was the Project Cost Determined:			Hired Consultant				
Budget Impact:	May increase annual operating expenses by more than \$100,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility	\$225,000	\$100,000							\$125,000
Design/Engineering	\$3,922,800		\$3,922,800						
Land/ROW Acquisition	\$0								
Site Preparation	\$0								
Construction	\$21,016,700			\$21,016,700					
Construction Management	\$980,700			\$980,700					
Equipment	\$0								
Furniture, Fixtures, and Equipment	\$0								
Technology Hardware/Software	\$2,454,700			\$2,454,700					
Other Expenses	\$0								
TOTAL	\$28,599,900	\$100,000	\$3,922,800	\$24,452,100	\$0	\$0	\$0	\$0	\$125,000

\$0

FY2020

Project Description and Considerations

Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects

Fiscal Year: 2020

This is a project to modernize the existing Hillside School for use as swing space for other school projects, after the new Sunita Williams Elementary School opens in September 2020 (FY21.) A potential schedule for use of this facility as swing space is: Use A Emery Grover Renovation (Aug '22 - July '24), Use B Mitchell Renovation (Aug '24 - June '26), and Use C Pollard Renovation (Aug '28 - Aug '29.) This schedule assumes that modernization will occur in multiple phases, with minor interior modifications occurring for the Emery Grover occupation, and more substantial modifications occurring to accommodate the Mitchell and Pollard School populations.

Given the long time-line and design variables associated with this project, the potential project schedule below reflects interim uses A (Emery Grover) and B (Mitchell School) only. The overall project cost also is a placeholder, based on the "Option A" 'Base Repair' project estimate developed by Dore & Whittier Architects in 2014, which updates all major building systems to comply with current codes and regulations. The scope, timeline and budget of a final project would depend on the outcome of the feasibility studies below and could take various forms. (For example, an alternate project could tear down the facility and construct a modular classrooms campus.) The scope of the 'Option A' base repair budget does NOT include adding the modular classrooms that would be needed to accommodate the Mitchell School population or a full grade of Pollard students. The Feasibility Study scope should include a comparative analysis of the relative cost effectiveness of an alternate project to demolish the school and create modular swing space on this site, should reflect the smallest renovation scope possible, and should include the needed modular component.

This project is revised from prior years to reflect the timeline below and the following cost escalators: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

Potential Schedule

Feasibility Funding for Interim Uses A & B - (FY20) May '19 ATM

Funding for Detailed Design - (FY21) May '20 ATM

Design Bidding - May '20 - Aug '20

Schematic Design for Interim Uses (Phases A, B, C) - Sept '20 - Mar '21

Funding for Construction Interim Use A - (FY22) May '21 ATM

Detailed Design & Bidding Phase A - May '21 - Oct '22

Interim Use - School Administration Construction/ Repairs - Nov '21 - May '22

Move School Administration to Hillside - June '22 - July '22

School Administration Occupies Hillside - Aug '22 - July '24

Funding for Construction Interim Use B - (FY23) Oct '22 STM

Design Development Exterior Modulars - Jan '23 - June '23

Construction Documents Exterior Modulars - July '23 - Oct '23

Bidding - Nov '23 - Dec '23

Exterior Construction - Jan '24 - Aug '24

Modular Relocation & Interior Renovation - June '24 - Aug '24

Feasibility Funding for Interim Use C - (FY26) May '25 ATM

Mitchell School Occupies Hillside - Sept '24 - July '26

Remaining Schedule and Budget to be Determined by Feasibility Study

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.

Building Improvements: The PPBC supports this request.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This is a placeholder estimate.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.

Operating Budget Increase for Another Department: See above.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance by more than \$100,000/year. This is a placeholder estimate.

Supplemental Information

Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects

Fiscal Year: 2020

Hillside School Modernization, Based on 2014 Dore & Whittier PreFeasibility Study Option A, Repair Hillside School for 430 Students Scheduled opening: July 2024 (FY25)

45,005 SF Building		Feasibility	Construction*	A/E	FF&E	Constr Mgmt	Total	Cost/SF
FY14 Project Cost (D&W)		<u>225,000</u>	<u>8,835,814</u>	<u>1,649,200</u>	<u>1,032,000</u>	<u>412,300</u>	<u>12,154,314</u>	<u>\$270.07</u>
TOTAL		225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	\$270.07
		2%	73%	14%	8%	3%	100%	
6.00%	FY15 Cost Multiplier		9,365,963	1,748,152	1,093,920	437,038	12,645,073	\$280.97
6.00%	FY16 Cost Multiplier		9,927,921	1,853,041	1,159,555	463,260	13,403,777	\$297.83
5.00%	FY17 Cost Multiplier		10,424,317	1,945,693	1,217,533	486,423	14,073,966	\$312.72
5.00%	FY18 Cost Multiplier		10,945,532	2,042,978	1,278,410	510,744	14,777,664	\$328.36
10.00%	FY19 Cost Multiplier		12,040,086	2,247,276	1,406,251	561,819	16,255,431	\$361.19
10.00%	FY20 Cost Multiplier	100,000	13,244,094	2,472,003	1,546,876	618,001	17,980,974	\$399.53
8.00%	FY21 Cost Multiplier	100,000	14,303,622	2,669,763	1,670,626	667,441	19,411,452	\$431.32
8.00%	FY22 Cost Multiplier	100,000	15,447,912	2,883,345	1,804,276	720,836	20,956,368	\$465.65
8.00%	FY23 Cost Multiplier	100,000	16,683,745	3,114,012	1,948,618	778,503	22,624,877	\$502.72
8.00%	FY24 Cost Multiplier	100,000	18,018,444	3,363,133	2,104,507	840,783	24,426,868	\$542.76
8.00%	FY25 Cost Multiplier	100,000	19,459,920	3,632,184	2,272,868	908,046	26,373,017	\$586.00
8.00%	FY26 Cost Multiplier	225,000	21,016,713	3,922,758	2,454,697	980,690	28,599,858	\$635.48
9 Years	TOTAL PROJECT COST	225,000	21,016,713	3,922,758	2,454,697	980,690	28,599,858	\$502.72
	TOTAL COST (ROUNDED)	225,000	21,016,700	3,922,800	2,454,700	980,700	28,599,900	\$635.48

* Excludes modular temporary classrooms

Square Footage 45,005

	FY20	FY21	FY23	FY26	Total
Feasibility	100,000			125,000	225,000
Arch/Engineering		3,922,800			3,922,800
Construction			21,016,700		21,016,700
Construction Management			980,700		980,700
FF&E	0	-	<u>2,454,700</u>	0	<u>2,454,700</u>
Total	100,000	3,922,800	24,452,100	125,000	28,599,900

Capital Project Request									
Project Title: Renovate Mitchell Elementary School						Fiscal Year: 2021			
Purpose:	Construction	Classification:	Building	Status:	Amended Request from the Prior CIP				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:	Massachusetts School Building Authority; PPBC			Useful Life:	More than twenty-five (25) years				
Parameters									Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?									Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?									No
3. Does this project require any permitting by any Town or State agency?									Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?									Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?									Yes
6. If funded, will additional permanent staff be required?									Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?									Yes
8. If funded, will this project lower the requesting Department's operating costs?									No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?									No
10. If the project is NOT funded, will current Town revenue be reduced?									No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?									No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?									No
13. Is this a request in response to a Court, Federal, or State order?									No
14. Is this a request in response to a documented public health or safety condition?									No
15. Is this a request to improve or make repairs to extend the useful life of a building?									Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?									No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?									No
18. Will any other department be required to provide assistance in order to complete the project?									Yes
19. If funded, will this project increase the operating expense for any other department?									Yes
Project Cost:	\$112,524,200	How was the Project Cost Determined:		Hired Consultant					
Budget Impact:	May increase annual operating expenses by more than \$100,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$650,000		\$650,000					
Design/Engineering		\$15,538,900				\$15,538,900			
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$89,349,500				\$89,349,500			
Construction Management		\$3,884,700				\$3,884,700			
Equipment		\$0							
Furniture, Fixtures, and Equipment		\$0							
Technology Hardware/Software		\$3,101,100				\$3,101,100			
Other Expenses		\$0							
TOTAL		\$112,524,200	\$0	\$650,000	\$0	\$111,874,200	\$0	\$0	\$0

\$0

FY2020

Project Description and Considerations

Capital Project Request

Project Title: Renovate Mitchell Elementary School

Fiscal Year: 2021

Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past 50 years, but is in need of total renovation/replacement to address building deficiencies and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to that of the Hillside School and is contingent upon the MSBA agreeing to partner with the Town in completing this project. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA. Project costs are based on a 2014 update of a 2012 Dore & Whittier Pre-feasibility estimate for an 82,227 s.f. 503-student school (Option 1A.3, New Construction), plus \$650,000 for pre-feasibility design. During construction, the school would need to occupy swing space at Hillside School.

A possible schedule for the Mitchell Elementary School Renovation project is shown below, based on Needham's experience with the Hillside Renovation Project with MSBA. A parallel project to update the Hillside Elementary School as swing space is presented separately. The total cost of the project may vary from the existing estimates, based on the combined scope and MSBA's participation in the Mitchell project development.

Potential Schedule

Submit SOI to MSBA (FY20) - Feb '20 - Apr '20
MSBA Board Meeting to Vote SOI (FY21) - Apr '20 - Aug '20
Feasibility (FY21-22)– (Oct '20 STM)
 Funding - Oct '20 STM
 Bidding Feasibility - Oct '20 - Dec '20
 Designer Selection w MSBA - Jan '21 - Mar '21
 Feasibility Study - Mar '21 - Jun '22
 PDP - Mar '21 - Aug '21
 PSR - Sept '21 - Jan '22
 MSBA Board Meeting to Accept Feasibility - Jan '22
Schematic Design Mitchell (FY22-23)
 Schematic Design - Jan '22 - Jun '22
 DRT Review - Feb '22
 MSBA/DESE Review - May '22 - Jun '22
 Submit Schematic Design to MSBA - Jun '22
 Needham Boards Approve Schematic Design - Jun '22 - July '22
 MSBA Board Meeting - July '22

Project Funding (FY23)

Submit Ballot Question to Secretary of State - Aug '22
Special Town Meeting - Oct '22
Override Ballot Question - Nov '22
Project Funding Agreement - Nov '22 - Dec '22

Design Development (FY23)

Design Development & Review - Dec '22 - June '23
MSBA Review & Approval - May '23 - Jun '23

Construction Documents (FY24 - FY24)

60% Construction Documents Developed - Jul '23 - Oct '23
60% Submittal to MSBA - Oct '23
90% Construction Documents Developed - Nov '23 - Jan '24
90% Submittal to MSBA - Jan '24
Completion of Construction Docs - Mar '24

Bidding Documents/ Procurement (FY24-FY25)- Apr '24 - July 25

Construction (FY25-27) - Aug '24 - Aug '26
New Building Opens (FY27) - Sept '26

This project has been updated to reflect the following cost escalator factors: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

Parameters Addressed:

Project Costs Not Included: Cost of Design and Construction of Combined Project.

Permitting: As required by Town Boards.

Technology: The School IT Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.

Building Improvements: The PPBC and Public Facilities Department support this request.

FTE: Estimate 2.0 Additional Custodians; 2.0 Additional Crossing Guards, Similar to Hillside.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance by more than \$100,000/year. This placeholder estimate to be revised during design process.

Supplemental Information

Capital Project Request

Project Title: Renovate Mitchell Elementary School

Fiscal Year: 2021

Parameters Addressed:

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.

Operating Budget Increase for Another Department: See above.

This project is revised from the previous request to reflect a 10% cost escalator for FY19 and FY20 (due to construction labor market trends and tariffs) and 8% thereafter, based on advice from the PPBC.

**Mitchell School Renovation/ Replacement, Based on 2014 Dore & Whittier PreFeasibility Study
Option 1A.2a, New School Construction for 503 Students, Updated 2014
Scheduled opening: September 2026 (FY27)**

82,227 SF Building		Feasibility	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF
<u>FY14 Project Cost (D&W) - Mitchell</u>		<u>650,000</u>	<u>34,781,640</u>	<u>6,048,928</u>	<u>1,207,200</u>	<u>1,512,232</u>	<u>44,200,000</u>	
TOTAL		650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	\$538
		1%	79%	14%	3%	3%	100%	
6.00%	FY15 Cost Multiplier	650,000	36,868,538	6,411,864	1,279,632	1,602,966	46,813,000	\$569
6.00%	FY16 Cost Multiplier	650,000	39,080,651	6,796,576	1,356,410	1,699,144	49,582,780	\$603
5.00%	FY17 Cost Multiplier	650,000	41,034,683	7,136,404	1,424,230	1,784,101	52,029,419	\$633
5.00%	FY18 Cost Multiplier	650,000	43,086,417	7,493,224	1,495,442	1,873,306	54,598,390	\$664
10.00%	FY19 Cost Multiplier	650,000	47,395,059	8,242,547	1,644,986	2,060,637	59,993,229	\$730
10.00%	FY20 Cost Multiplier	650,000	52,134,565	9,066,802	1,809,485	2,266,700	65,927,552	\$802
8.00%	FY21 Cost Multiplier	650,000	56,305,330	9,792,146	1,954,244	2,448,036	71,149,756	\$865
8.00%	FY22 Cost Multiplier	650,000	60,809,757	10,575,517	2,110,583	2,643,879	76,789,736	\$934
8.00%	FY23 Cost Multiplier	650,000	65,674,537	11,421,559	2,279,430	2,855,390	82,880,915	\$1,008
8.00%	FY24 Cost Multiplier	650,000	70,928,500	12,335,284	2,461,784	3,083,821	89,459,389	\$1,088
8.00%	FY25 Cost Multiplier	650,000	76,602,780	13,322,106	2,658,727	3,330,527	96,564,140	\$1,174
8.00%	FY26 Cost Multiplier	650,000	82,731,003	14,387,875	2,871,425	3,596,969	104,237,271	\$1,268
<u>8.00%</u>	<u>FY27 Cost Multiplier</u>	<u>650,000</u>	<u>89,349,483</u>	<u>15,538,905</u>	<u>3,101,139</u>	<u>3,884,726</u>	<u>112,524,253</u>	<u>\$1,368</u>
13 Years	TOTAL PROJECT COST	650,000	89,349,483	15,538,905	3,101,139	3,884,726	112,524,253	1,368
	TOTAL COST (ROUNDED)	650,000	89,349,500	15,538,900	3,101,100	3,884,700	112,524,300	\$1,368

* Excludes modular temporary classrooms

Square Footage 82,227

	FY21	FY23	FY24
Feasibility	650,000		650,000
Arch/Engineering		15,538,900	15,538,900
Construction	0	89,349,500	89,349,500
Construction Management		3,884,700	3,884,700
<u>FF&E</u>		<u>3,101,100</u>	<u>0</u>
Total	650,000	111,874,200	-

112,524,200

Capital Project Request									
Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location							Fiscal Year: 2021		
Purpose:	Construction	Classification:	Building	Status:	Amended Request from the Prior CIP				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:	Community Preservation Fund; PPBC			Useful Life:	More than twenty-five (25) years				
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								Yes	
6. If funded, will additional permanent staff be required?							Total New FTE's:		No
7. If funded, will the operating budget need to be increased to cover operating expenses?								Yes	
8. If funded, will this project lower the requesting Department's operating costs?								No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
10. If the project is NOT funded, will current Town revenue be reduced?								No	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								Yes	
13. Is this a request in response to a Court, Federal, or State order?								No	
14. Is this a request in response to a documented public health or safety condition?								No	
15. Is this a request to improve or make repairs to extend the useful life of a building?								Yes	
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
18. Will any other department be required to provide assistance in order to complete the project?								Yes	
19. If funded, will this project increase the operating expense for any other department?								Yes	
Project Cost:	\$19,348,500	How was the Project Cost Determined:			Hired Consultant				
Budget Impact:	May increase annual operating expenses by more than \$100,000								
Project Budget Elements	Project Budget	2020	2021	2022	2023	2024	2025	2026	
Planning/Feasibility	\$0								
Design/Engineering	\$1,967,300		\$1,967,300						
Land/ROW Acquisition	\$0								
Site Preparation	\$0								
Construction	\$14,690,000			\$14,690,000					
Construction Management	\$146,300		\$146,300						
Equipment	\$0								
Furniture, Fixtures, and Equipment	\$805,600			\$805,600					
Technology Hardware/Software	\$0								
Other Expenses	\$1,739,300			\$1,739,300					
TOTAL	\$19,348,500	\$0	\$2,113,600	\$17,234,900	\$0	\$0	\$0	\$0	

\$0

FY2020

Project Description and Considerations

Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location

Fiscal Year: 2021

The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in need of additional office and storage space, as well as extensive repair and modernization. The needed scope of renovation includes reorganizing office and meeting spaces, making the building fully ADA accessible, removing remaining asbestos and lead paint, and replacing deteriorating systems, including: windows, HVAC, electrical and plumbing. These renovations would allow for a more efficient use of space, as well as full utilization of all four floors and full handicapped accessibility. Emery Grover is on the National Register of Historic Buildings.

This request is for the renovation of the existing Emery Grover building at its present location. Pending Special Town Meeting funding approval in October, 2018, a feasibility study will be conducted to evaluate the various alternatives for completing this project, including: 1) full renovation and addition; 2) complete demolition and new construction; 3) preservation of one or more facades with new construction behind and 4) the sale and relocation of School District administration to leased/purchased space. The study will determine the structure's suitability for school needs, will provide recommendations for programmatic or zoning needs, will address temporary relocation requirements and cost, and will identify how each alternative is categorized with regard to CPA funding and any required local, state and national approvals.

A preliminary budget and schedule for a renovation project is presented below, based on a pre-feasibility study performed in 2013 by DesignLAB Architects. The budget assumes that the building will be reconstructed at its current location and that Community Preservation Act funding would cover approximately 67% of construction and related soft costs. It also includes funds to temporarily relocate staff to swing space during construction. The construction schedule would be delayed by approximately one year if full demolition of the existing structure were required.

Preliminary Project Schedule:

Pre-Feasibility Study: FY14

Feasibility Study: FY19 (Oct '18 STM) - Jan '19 - April '20

Design Funding: FY21 (May '20 ATM)

Design: Jun '20 - Dec '21

Construction Funding: FY22 (Oct '21 STM)

Bidding: Jan '22 - May '22

Emery Grover Occupies Swing Space: Aug '22 (Move-In) - June '24

Construction: Aug '22 - June '24 (24 Months)

New Building Opens: (FY25) July '24

Project Budget:

The above referenced project budget excludes \$30,000 approved at May 2013 Annual Town Meeting and \$130,000 to be requested at October 2018 Special Town Meeting for feasibility design. The "Other Expenses" category includes \$1,669,200 to occupy leased swing space for one year, while the building is being renovated, plus \$70,100 in legal expense. If, alternatively, the modernized Hillside School is used as swing space, the project budget could be reduced by the lease expense. (The project to modernize Hillside for use as swing space is presented separately.) All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to reflect an August '22 move in date to Hillside swing space, based upon the current Police/Fire use of the existing Hillside building, and to reflect a 10% cost escalator for FY19 and FY20 (due to construction labor market trends and tariffs) and 8% thereafter, based on advice from the PPBC. It is likely that the final design budget will need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.

Supplemental Information

Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location

Fiscal Year: 2021

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design.

CPC: Funding application to be submitted.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process.

Emery Grover Renovation Cost Estimated, Based on 2013 DesignLab Study

21,235 SF Building	Feasibility	Construction	A/E	Constr Mgmt	Temporary	FF&E	Other	Total	Cost/SF	Less CPA @ 67%	Net Cost
FY13 Project Cost (DesignLab)	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076		8,350,000	1,317,076
TOTAL	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076	\$455	8,350,000	1,317,076
	0%	76%	10%	1%	9%	4%	0%	100%			
6.00% FY14 Cost Multiplier @ 6%	-	7,779,923	1,041,880	77,507	884,040	426,650	37,100	10,247,101	\$483	8,350,000	1,897,101
6.00% FY15 Cost Multiplier @ 6%	-	8,246,718	1,104,393	82,158	937,082	452,249	39,326	10,861,927	\$512	8,350,000	2,511,927
6.00% FY16 Cost Multiplier @ 6%	-	8,741,521	1,170,657	87,087	993,307	479,384	41,686	11,513,642	\$542	8,350,000	3,163,642
5.00% FY17 Cost Multiplier @ 5%	-	9,178,598	1,229,190	91,441	1,042,973	503,353	43,770	12,089,324	\$569	8,350,000	3,739,324
5.00% FY18 Cost Multiplier @ 5%	-	9,637,527	1,290,649	96,014	1,095,121	528,521	45,958	12,693,791	\$598	8,350,000	4,343,791
10.00% FY19 Cost Multiplier @ 10%	-	10,601,280	1,419,714	105,615	1,204,633	581,373	50,554	13,963,170	\$658	8,350,000	5,613,170
10.00% FY20 Cost Multiplier @ 10%	-	11,661,408	1,561,685	116,176	1,325,097	639,510	55,610	15,359,487	\$723	8,350,000	7,009,487
8.00% FY21 Cost Multiplier @ 8%	-	12,594,321	1,686,620	125,470	1,431,105	690,671	60,058	16,588,245	\$781	8,350,000	8,238,245
8.00% FY22 Cost Multiplier @ 8%	-	13,601,867	1,821,550	135,508	1,545,593	745,925	64,863	17,915,305	\$844	8,350,000	9,565,305
8.00% FY23 Cost Multiplier @ 8%	-	14,690,016	1,967,274	146,349	1,669,240	805,599	70,052	19,348,529	\$911	8,350,000	10,998,529
8 TOTAL PROJECT COST	-	14,690,016	1,967,274	146,349	1,669,240	805,599	70,052	19,348,529	\$911	8,350,000	10,998,529
TOTAL COST (ROUNDED)	-	14,690,000	1,967,300	146,300	1,669,200	805,600	70,100	19,348,500	\$911	8,350,000	10,998,500

Square Footage 21,235

Note - costs escalated at rates shown above, to midpoint of construction (FY23). FY14 & FY19 are feasibility funding years.

Project Funding Schedule	FY14	FY19	FY21	FY22	FY14-22 Total
Pre-Design	30,000	130,000			-
Engineering & Design			1,967,300		1,967,300
Construction	0	-		14,690,000	14,690,000
Construction Management			146,300		146,300
FF&E				805,600	805,600
Other	0	-	-	1,739,300	1,739,300
Total	30,000	130,000	2,113,600	17,234,900	19,348,500
Plus Feasibility Design:					160,000
					19,508,500

Capital Project Request									
Project Title: Pollard School Improvements					Fiscal Year: 2027				
Purpose:	Construction	Classification:	Building	Status:	Same Request from the Prior CIP				
Department:	Needham Public Schools			Supports:	Public Education				
Partners:	Massachusetts School Building Authority; PPBC			Useful Life:	More than twenty-five (25) years				
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								Yes	
6. If funded, will additional permanent staff be required?						Total New FTE's:		No	
7. If funded, will the operating budget need to be increased to cover operating expenses?								Yes	
8. If funded, will this project lower the requesting Department's operating costs?								No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
10. If the project is NOT funded, will current Town revenue be reduced?								No	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
13. Is this a request in response to a Court, Federal, or State order?								No	
14. Is this a request in response to a documented public health or safety condition?								No	
15. Is this a request to improve or make repairs to extend the useful life of a building?								Yes	
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
18. Will any other department be required to provide assistance in order to complete the project?								Yes	
19. If funded, will this project increase the operating expense for any other department?								Yes	
Project Cost:	\$101,239,500	How was the Project Cost Determined:		Hired Consultant					
Budget Impact:	May increase annual operating expenses by more than \$100,000								
Project Budget Elements		Project Budget	2020	2021	2022	2023	2024	2025	2026
Planning/Feasibility		\$0							
Design/Engineering		\$0							
Land/ROW Acquisition		\$0							
Site Preparation		\$0							
Construction		\$0							
Construction Management		\$0							
Equipment		\$0							
Furniture, Fixtures, and Equipment		\$0							
Technology Hardware/Software		\$0							
Other Expenses		\$0							
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$101,239,500									

Capital Project Request

Project Title: Pollard School Improvements

Fiscal Year:

2027

In 2011, a facilities assessment was conducted of the Mitchell, Hillside and Pollard Schools. This assessment identified repair projects that should be undertaken to extend the useful life of these school buildings. It also identified, in summary fashion, the need for programmatic improvements at the Pollard Middle School, for the purpose of adapting Pollard to the “21st Century Learning” environment. This environment reflects changes in education that have occurred over the past 50 years, including technology integration, project-based learning, team-teaching, multi-disciplinary collaboration and special education delivery methods. Dore & Whittier, the architects who conducted the facilities assessment, concluded that a detailed programmatic study be undertaken, in order to understand the full scope of the programmatic improvements needed and to ensure that any future renovation/improvement project be comprehensive enough to meet both the facility maintenance and programmatic needs of the school for the next several decades.

Many of the improvements identified in the facilities assessment have been, or will be, completed through the regular maintenance program. These include: bathroom renovation; interior door replacement; installation of LED exist signs; roof repair; installation of new gas main on Harris Ave.; replacement of the telephone, PA and clock systems; replacement of the paved walkway from the parking lot to the building; water fountain replacement; demolition of the condemned bridge; auditorium seating replacement; gym flooring replacement; removal of remaining VCT and VAT flooring in the 1958 wing; water heater replacement; removal and abatement of the fuel oil tank; boiler replacement; classroom lighting replacement; asbestos abatement.

Other identified improvements, however, will not be undertaken as part of the regular maintenance budget. These include: renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn’t allow school personnel to view visitors as they approach the building and is undersized by MSBA standards. Finally, the modular classrooms, constructed in 2002, are not designed as permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next fifteen years. (The expected lifespan for modular classrooms is 20-25 years.)

This request is for funds to repair/renovate the Pollard Middle School to address identified deficiencies and meet programmatic needs. The projected cost was developed by Needham Public Schools, based on improvements identified in the Condition Assessment, which Public Facilities does NOT expect to undertake from its regular maintenance budget. These projects include the following: Replace Doors (#1.03 \$113,880), Renovate Exit Corridors Near Band Room (#1.17 \$131,400), Remove Borrowed Lights in 1958 Building (#2.02, \$47,085), Sprinkler Remaining Building (#2.03, \$1,620,600), New Science Classroom Addition Option 3 (#3.01.3, \$6,745,200), Relocate Administration & Convert Existing Administration to Classroom (#3.02, \$1,423,500), Renovate Multi-Stall Toilet Rooms Near Auditorium (#3.03, \$952,650), Renovate Auditorium (HVAC, Light, Flooring, Seating) (#3.08, \$2,392,575), Replace Existing Signage (#4.05, \$4,380), Upgrade Elevator Controls (#4.07, \$43,800), Accessibility Improvements to Choral Room & Lecture Hall (#4.08, \$19,710), Sell or Demolish Modular Classrooms (#5.1, \$9,855), Replace Water Distribution Piping (#5.15, \$416,100), Replace Classroom Sinks (#5.17, \$76,650), Remove Pneumatic Control System & Replace with Electronic (#5.19, \$697,515), Replace Classroom Unit Ventilators & Repairs to Roof (#5.21, \$660,285), In Core & Assembly Areas & Replace with VAV Heat/Cool RTUs (#5.22, \$1,018,350), Electrical Service Upgrade (#5.24, \$996,450), Replace Fire Alarm Control Panels (#5.25, \$48,180), Replace PA System Head End (#5.26, \$52,000), New Site Drainage Structures & Pipe (#5.28, \$181,770), and Provide New Server & Water Line Connections (#5.29, \$153,300.) The cost of item #3.01.3 is based on “Science Option 3,” which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA.

Preliminary Project Schedule:

Feasibility Study: FY27

Schematic Design/Project Funding Year: FY28

Pollard Moves to Swing Space: FY29

Construction: FY29-30

Renovated School Opens: September 2030 (FY31)

Supplemental Information

Capital Project Request

Project Title: Pollard School Improvements

Fiscal Year:

2027

Preliminary Budget:

Project costs based on Dore & Whittier Facilities Assessment, 2014. The total project cost is updated to reflect the following cost escalator factors: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter. The preliminary MSBA reimbursement rate for this project is 32.47%.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.

Operating Budget Increase for Another Department: See above.

Pollard Improvements

Dore & Whittier, Comprehensive Facilities Assessment, 2014

Construction

From Condition Assessment - Pollard Long-Term Improvements

1.03 Replace Corridor/Doors w Fire Rated Doors	113,880
1.17 Renovate Exit Corridors Near Band Room	131,400
2.02 Remove Borrowed Lites in 1958 Building	47,085
2.03 Sprinkler Remaining Building	1,620,600
3.01.3 New Science Classroom Addition (Option 3)	6,745,200
3.02 Relocate Admin, Convert Existing Admin to Classrooms	1,423,500
3.03 Multi-Stall Toilet Rooms Near Auditorium	952,650
3.08 Renovate Auditorium AHVAC, Lighting, Flooring, Seating	2,392,575
4.05 Replace Existing Signage	4,380
4.07 Upgrade Elevator Controls	43,800
4.08 Accessibility Improvements to Choral Room & Lecture Hall	19,710
5.1 Sell or Demolish Modular Classrooms; Regrade Area	9,855
5.15 Replace Water Distribution Piping	416,100
5.17 Replace Classrom Sinks	76,650
5.19 Remove Pneumatic Control System & Replace with Electronic	697,515
5.21 Replace Classroom Unit Ventilators, Repairs to Roof	660,285
5.22 In Core & Assembly Areas, Replace with VAV Heat/Cool RTUs	1,018,350
5.24 Electrical Service Upgrade	996,450
5.25 Replace Fire Alarm Control Panels	48,180
5.26 Replace PA System Head End	52,000

Assume

Feasiblity - 1 year

Design - 1 year

Construction - 2 Years

Assume

Feasiblity Funding Year - FY27

Project Funding Year - FY28

Midpt of Constr - FY29 (15 Years Escalation)

Capital Project Request

Project Title: Pollard School Improvements **Fiscal Year:** 2027

5.28 New Site Drainage Structures & Pipe	181,770		
5.29 Provide New Sewer & Water Line Connections	153,300		
Subtotal Condition Assessment Cost	17,805,235		
General Conditions Allowance	1,780,524	10% of construction	6.00% FY15 & FY16
Escalation to Mid Point of Construction	39,099,618	15 Yrs to 2029	5.00% FY17 & FY18
Subtotal A Construction	58,685,376		10.00% FY19 & FY20
			8.00% After FY20
Bonds	586,854	1% of Subtotal A	
Insurance	586,854	1% of Subtotal A	
Subtotal B Construction	59,859,084		
Fee	534,157	3% of Condition Assessment Cost	
Design & Pricing	8,978,863	15% of Subtotal B	
Total Construction Cost	69,372,103		
Project Contingency - Construction	10,405,816	15% of Total Construction	
Project Contingency - Owner	3,468,605	5% of Total Construction	
Subtotal Contingency	13,874,421		
Soft Cost (OPM, A/E, Survey, etc)	17,343,026	25% of Total Construction	
FF&E	-		
Total	100,589,550		
<u>Summary</u>			
Construction Cost	69,372,103		
Project Contingency	13,874,421		
Soft Cost	17,343,026		
FF&E	-		
Total	100,589,550	(Excluding Feasibility)	
	Total	Rounded Total	
Feasibility	650,000	650,000	
Schematic Design	13,874,421	13,874,400	
Construction	79,777,919	79,777,900	
Owners Project Contingency (Other)	3,468,605	3,468,600	
Construction Management	3,468,605	3,468,600	

Capital Project Request			
Project Title:	Pollard School Improvements	Fiscal Year:	2027

Total	101,239,550	101,239,500
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Needham School Committee
October 2, 2018

Agenda Item: **Discussion**

Special Town Meeting Preparation

Background Information:

- The School Committee may want to discuss items relative to preparing for the October 10 Special Town Meeting.

Persons Available for Presentation:

School Committee Members

Needham School Committee
October 2, 2018

Agenda Item: **Action**

Approve 2019-2020 School Calendar

Action Recommended:

Upon recommendation of the Superintendent, that the Needham School Committee approves the 2019-2020 school calendar as submitted.

Needham Public Schools School Calendar

2019-2020

DRAFT

August/September (19)					February (15)				
M	T	W	Th	F	M	T	W	Th	F
26	27	28	29	30					
2	3	4	5	6	3	4	5	6	7
9	10	11	12	13	10	11	12	13	14
16	17	18	19	20	17	18	19	20	21
23	24	25	26	27	24	25	26	27	28
30				19					15
October (21)					March (22)				
M	T	W	Th	F	M	T	W	Th	F
	1	2	3	4	2	3	4	5	6
7	8	9	10	11	9	10	11	12	13
14	15	16	17	18	16	17	18	19	20
21	22	23	24	25	23	24	25	26	27
28	29	30	31		30	31			
				21					22
November (17)					April (16)				
M	T	W	Th	F	M	T	W	Th	F
				1			1	2	3
4	5	6	7	8	6	7	8	9	10
11	12	13	14	15	13	14	15	16	17
18	19	20	21	22	20	21	22	23	24
25	26	27	28	29	27	28	29	30	
				17					16
December (15)					May (20)				
M	T	W	Th	F	M	T	W	Th	F
2	3	4	5	6					1
9	10	11	12	13	4	5	6	7	8
16	17	18	19	20	11	12	13	14	15
23	24	25	26	27	18	19	20	21	22
30	31				25	26	27	28	29
				15					20
January (21)					June (14)				
M	T	W	Th	F	M	T	W	Th	F
		1	2	3	1	2	3	4	5
6	7	8	9	10	8	9	10	11	12
13	14	15	16	17	15	16	17	18	19
20	21	22	23	24	22	23	24	25	26
27	28	29	30	31	29	30			
				21					

	Holiday/Recess
	Pre-K-8 Early Release (ER)
	Pre-K-12 Early Release
	Professional Dev. Day

NOTE: Classes at the high school (grades 9-12) begin at 8:35 on Friday

AUGUST 2019	
8/28	All Staff Meeting/Professional Development
8/29	Professional Development

SEPTEMBER 2019	
9/2	Labor Day - No School
9/3	First Day of School
9/4	Kindergarten begins/Preschool Orientation
9/5	First Day of Preschool
9/25	Pre-K-8 Early Release
9/30	Rosh Hashanah - No School

OCTOBER 2019	
10/9	Yom Kippur
10/14	Columbus Day - No School
10/23	PreK-12 Early Release

NOVEMBER 2019	
11/6	Pre-K-8 Early Release
11/11	Veterans' Day No School
11/27	No School- Professional Development
11/28-29	Thanksgiving Recess

DECEMBER 2019	
12/11	PreK-12 Early Release
12/23-1/1	Winter Recess

JANUARY 2020	
1/2	Classes Resume
1/15	PreK-8 Early Release
1/20	Martin Luther King Jr. - No School
1/29	PreK-12 Early Release

FEBRUARY 2020	
2/12	PreK-12 Early Release
2/17-21	February Recess

MARCH 2020	
3/4	PreK-8 Early Release
3/18	PreK-12 Early Release

APRIL 2020	
4/1	PreK-8 Early Release
4/10	Good Friday - No School
4/20-4/24	April Recess

MAY 2020	
5/6	PreK-12 Early Release
5/20	PreK-8 Early Release
5/25	Memorial Day - No School

JUNE 2020	
6/3	PreK-8 Early Release
6/7	GRADUATION: SUNDAY, JUNE 7, 2020
6/18	Last day if no snow days-ER
6/25	Last day 5 snow days-ER

Needham School Committee
October 2, 2018

Agenda Item: **School Committee Comments**

Background Information:

- Members of the School Committee will have an opportunity to report on events, information, and matters of interest not on the agenda.

Members of the School Committee available for comment:

Aaron Pressman, Chair
Michael Greis, Vice-Chair
Connie Barr
Heidi Black
Andrea Longo Carter
Susan Neckes
Matthew Spengler