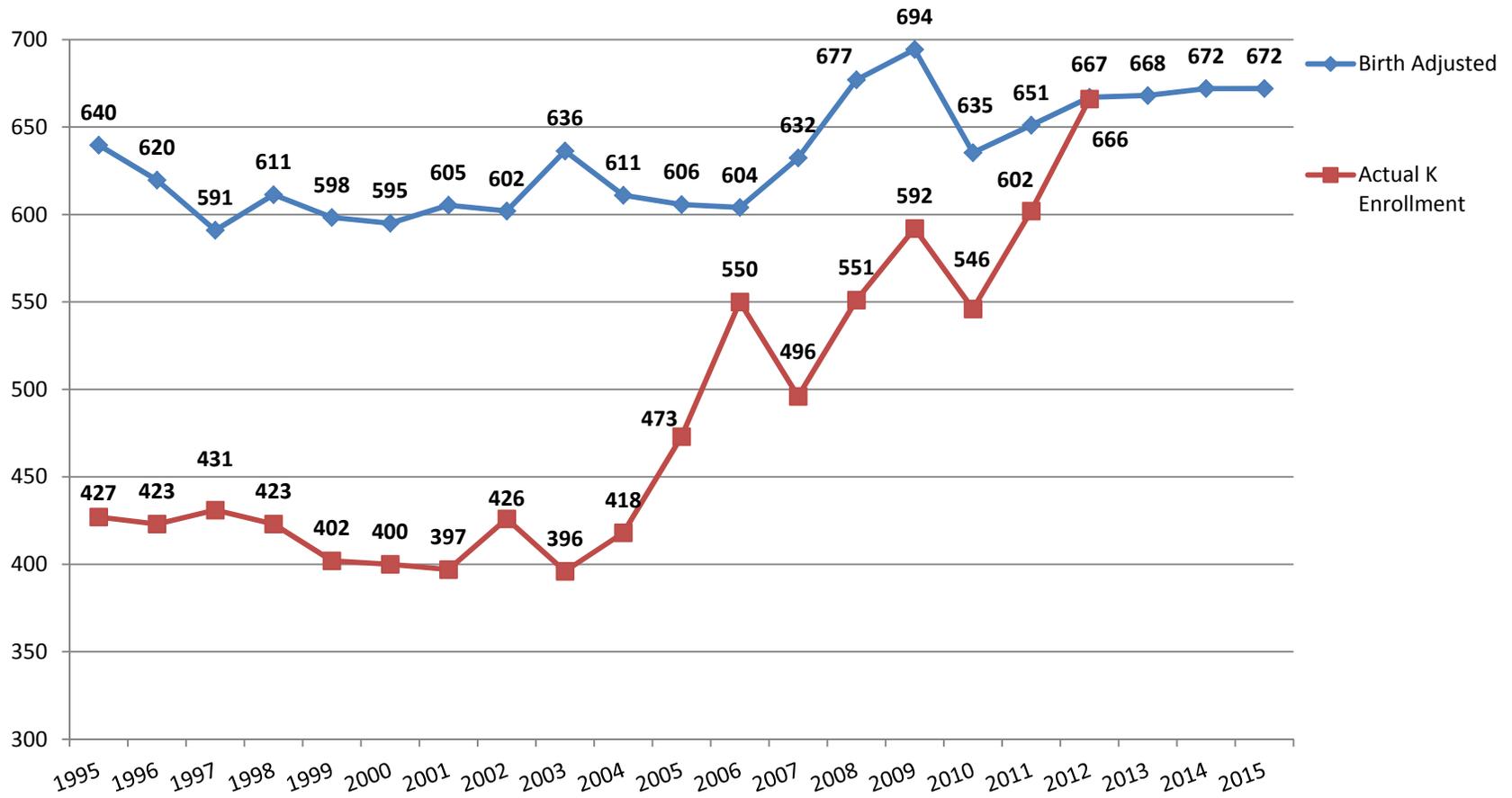




B-SPACE COMMITTEE PUBLIC HEARING

June 24, 2013

History of K Enrollment Compared to Births (Adjusted for September 1 Eligibility)



Brookline K-8 Classrooms Utilized

	Classroom Demand										Net Growth FY08 - FY13	Net Growth FY13 - FY17	Net Growth FY08 - FY17
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17			
Baker	33	32	32	32	33	37	39	41	42	43	4	6	10
Devotion	34	35	35	35	36	39	41	43	45	47	5	8	13
Driscoll	19	21	22	23	24	25	26	26	27	27	6	2	8
Heath	20	21	22	23	24	25	25	26	26	27	5	2	7
Lawrence	26	26	28	29	29	30	31	32	33	34	4	4	8
Lincoln	21	23	24	25	26	27	29	30	31	32	6	5	11
Pierce	28	29	31	32	33	34	35	35	35	36	6	2	8
Runkle	24	24	25	25	25	25	26	26	26	26	1	1	2
TOTALS	205	211	219	224	230	242	252	259	265	272	37	30	67
Annual Growth =	6	8	5	6	12	10	7	6	7				
Note: Assumes 32 K Sections in FY14-FY17													

K-8 Options

- Expand Existing Schools (except Runkle and Devotion)
 - New K-8 Old Lincoln
 - New K-8 Northeast
 - New K-8 Baldwin
-
- Consultants are examining each K -8 site except Runkle and Devotion for expansion possibilities that meet MSBA standards, including required common spaces such as libraries, auditoriums and cafeterias. Results will be reported by end of August 2013.

Expand Existing K-8

Adding Classrooms and Common Spaces to Existing Schools

Why this option?

- **No new school.**
- **Limited redistricting.**
 - **Current School Communities preserved as much as possible**
- **Lower operating cost compared to operating nine K-8 schools.**
- **Possibly lower capital cost (depends on MSBA reimbursement).**

Expand Existing K-8 (Continued)

Adding Classrooms and Common Spaces to Existing Schools

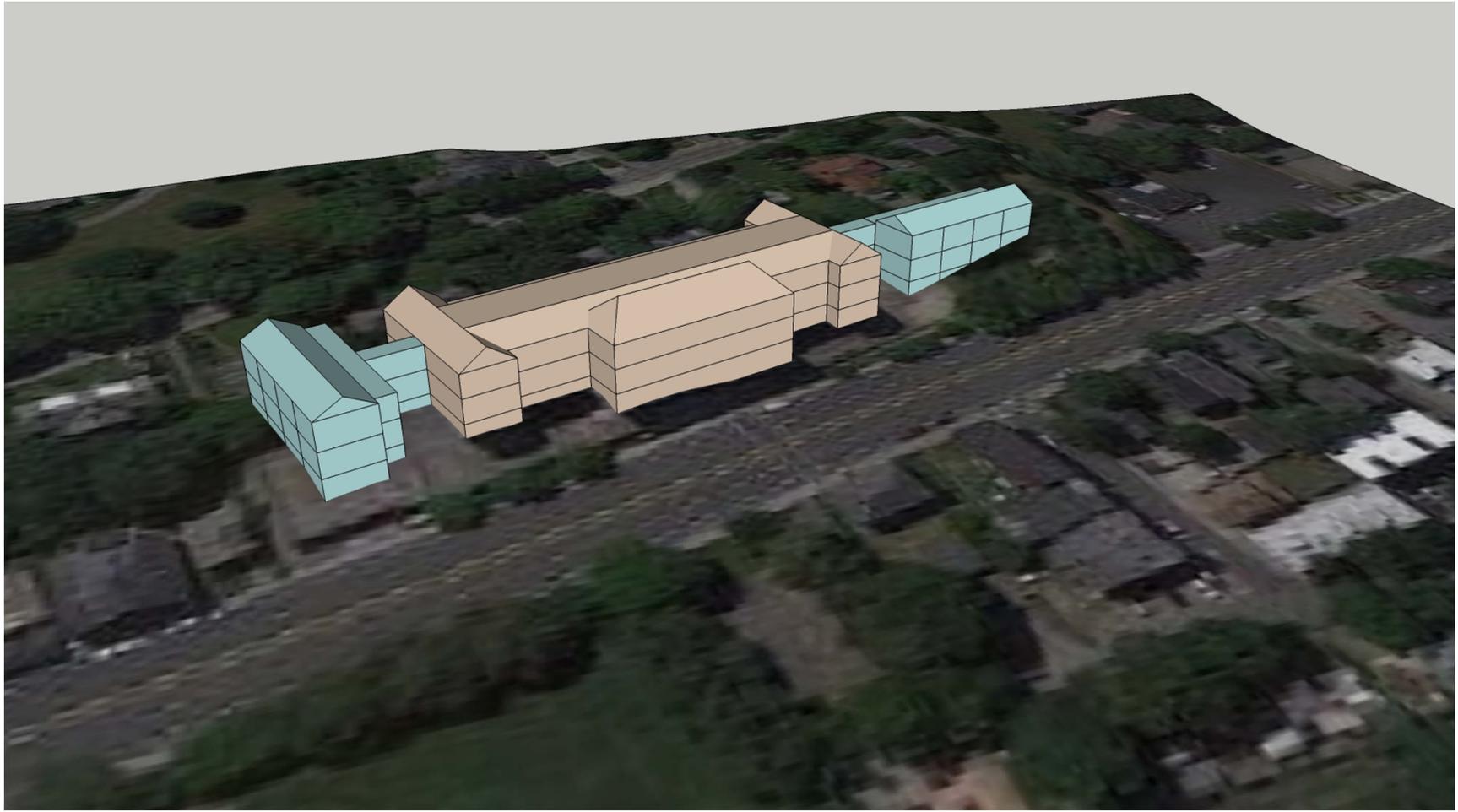
Why not this option?

- **Is there sufficient space to add enough classrooms to solve the problem?**
- **Undersized Common Spaces**
 - **May not be possible to enlarge existing common spaces: cafeterias, libraries, auditoriums, etc.**
- **Will disrupt all schools, except Runkle (done) and Devo (currently in planning).**
- **Concurrent construction:**
 - **Probably not feasible due to timing, logistics, etc.**
- **Serial construction:**
 - **Won't be done in time.**
- **May not get MSBA funding (40% share)**

New K-8 at Old Lincoln

- **Why this option?**
- New School where the kids are
 - Lower impacts of redistricting town wide
 - Preserves neighborhood school model
- Town (School Department) controls site
- Potential MSBA reimbursement for major renovation or expansion

A Potential Expansion



New K-8 at Old Lincoln (Continued)

- **Why not this option**
- Proximity to Route 9 site not ideal especially for young children
- Parking and drop off challenges
- Site is constrained/playground across Rt. 9
- Loss of swing space
 - Short term space solution
 - Project Sequencing difficulties
 - Other Town Projects
- Community Opposition



Old Lincoln Redistricting Scenario

New K-8 Northeast

- **Why this option?**
- New School where the kids are
 - Lower impacts of redistricting town wide
 - Preserves neighborhood school model
- Potential MSBA reimbursement

AMORY PLAYGROUND SOUTHWEST CORNER



© 2013 Google

200 ft

Google earth

New K-8 Northeast (Continued)

- **Why not this option?**
- Lack of School Department control of site in desired area
 - Potential Loss of treasured greenspace

Site issues may affect ability to meet required timeframe and increase costs

- Ownership
- Article 97
- Community Opposition



North East Redistricting Scenario

New K-8 Baldwin

- **Why this option?**
- Easiest site to build on
- Town controls site entire
 - School Department controls a portion of site
- Most likely to meet required timeline
- Potential MSBA reimbursement

BEHIND BALDWIN SCHOOL OFF HEATH STREET



AT SOULE RECREATION CENTER ON HEATH STREET NEXT TO UPPER FIELD



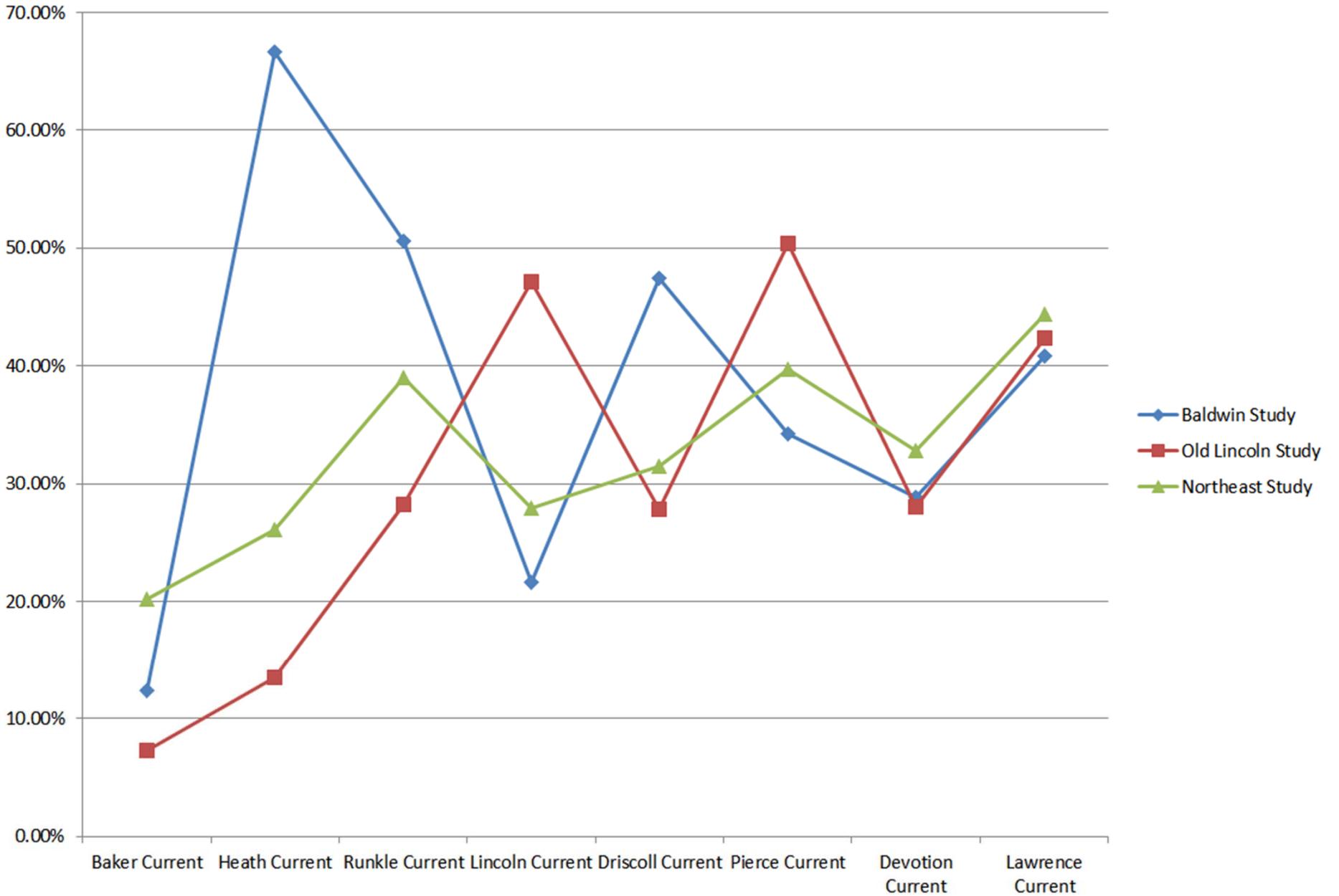
New K-8 Baldwin (Continued)

- **Why not this option?**
- New School is NOT where the kids are
 - Maximum impact of redistricting town wide
 - Neighborhood school model redefined
- Community opposition to change of neighborhood school model



Baldwin Redistricting Scenario

% Students Change Districts

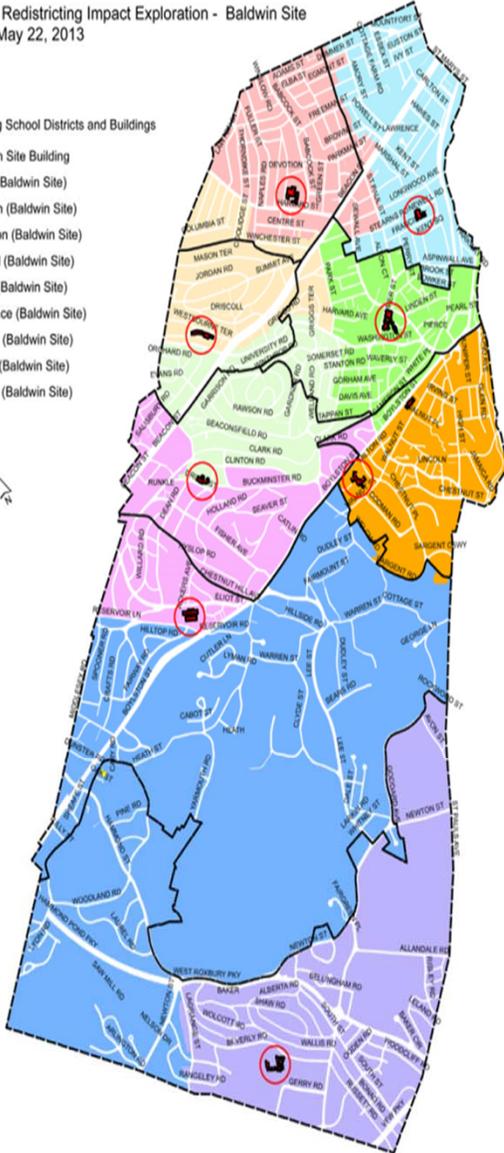


Feasibility and Redistricting Potential of Various New K-8 School Sites

Preliminary Redistricting Impact Exploration - Baldwin Site
Draft Date May 22, 2013

Legend

- Existing School Districts and Buildings
- Baldwin Site Building
- Baker (Baldwin Site)
- Baldwin (Baldwin Site)
- Devotion (Baldwin Site)
- Driscoll (Baldwin Site)
- Heath (Baldwin Site)
- Lawrence (Baldwin Site)
- Lincoln (Baldwin Site)
- Pierce (Baldwin Site)
- Runkle (Baldwin Site)

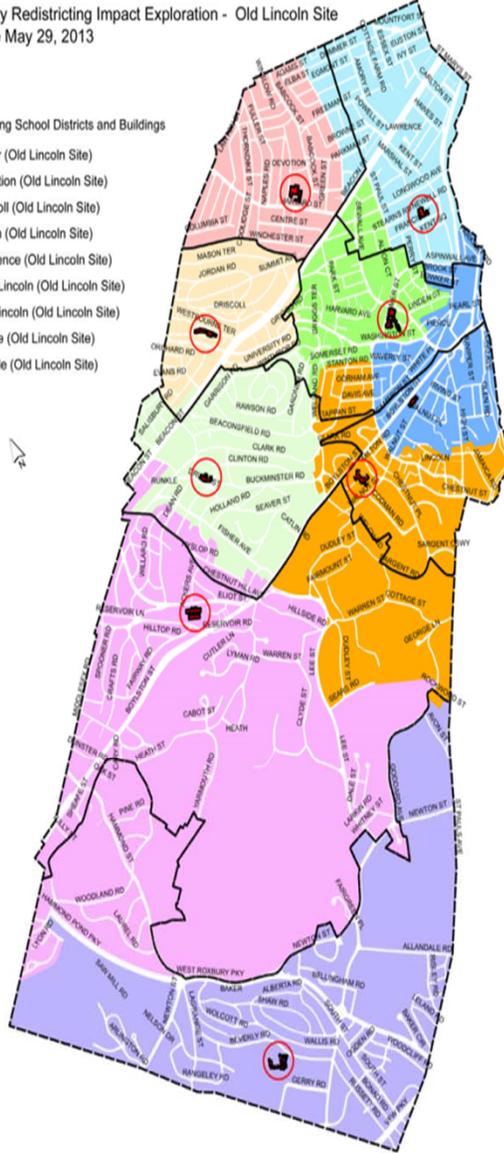


Feasibility and Redistricting Potential of Various New K-8 School Sites

Preliminary Redistricting Impact Exploration - Old Lincoln Site
Draft Date May 29, 2013

Legend

- Existing School Districts and Buildings
- Baker (Old Lincoln Site)
- Devotion (Old Lincoln Site)
- Driscoll (Old Lincoln Site)
- Heath (Old Lincoln Site)
- New Lincoln (Old Lincoln Site)
- Old Lincoln (Old Lincoln Site)
- Pierce (Old Lincoln Site)
- Runkle (Old Lincoln Site)

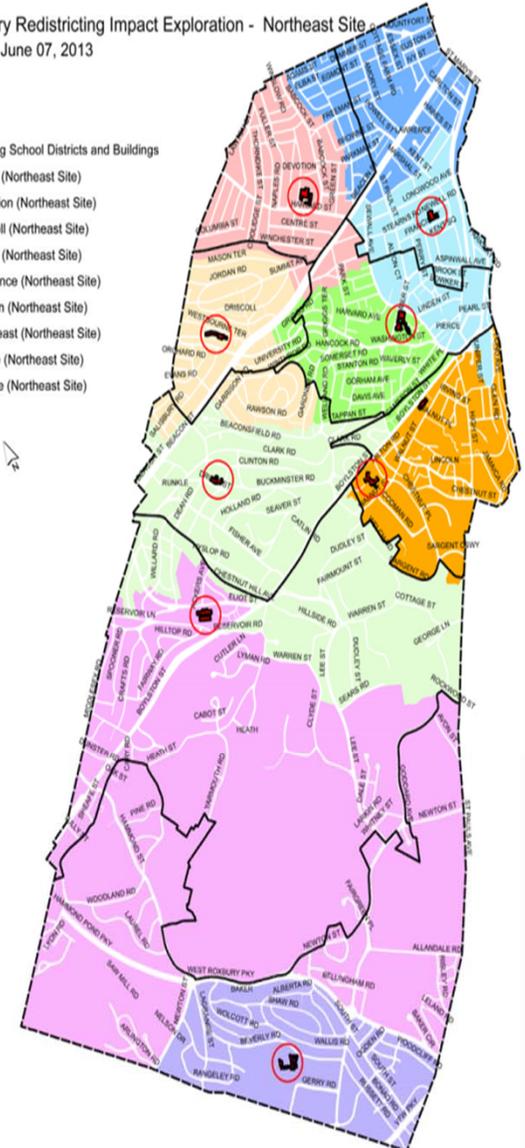


Feasibility and Redistricting Potential of Various New K-8 School Sites

Preliminary Redistricting Impact Exploration - Northeast Site
Draft Date June 07, 2013

Legend

- Existing School Districts and Buildings
- Baker (Northeast Site)
- Devotion (Northeast Site)
- Driscoll (Northeast Site)
- Heath (Northeast Site)
- Lawrence (Northeast Site)
- Lincoln (Northeast Site)
- Northeast (Northeast Site)
- Pierce (Northeast Site)
- Runkle (Northeast Site)

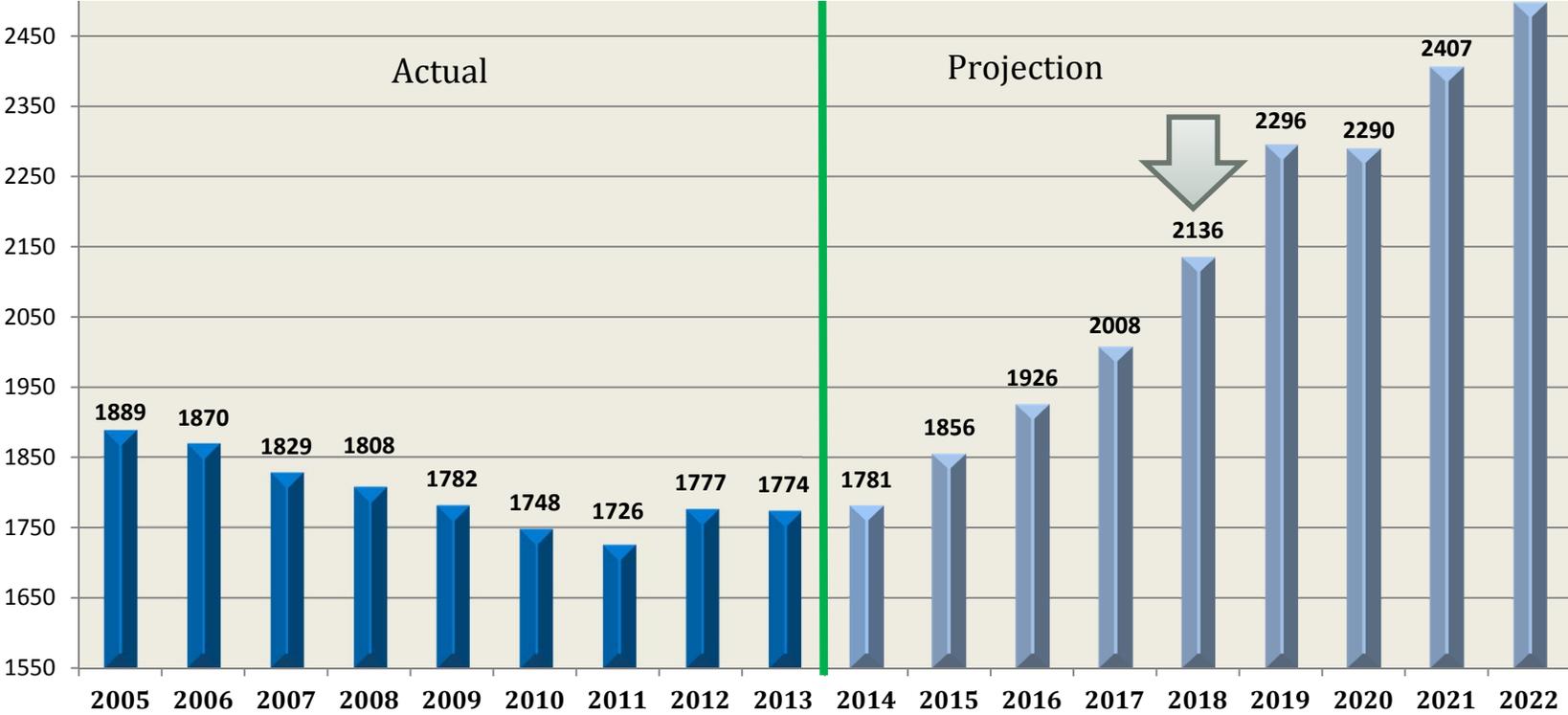


The Public Schools of Brookline Space Needs / Options High School						
	FY14	FY15	FY16	FY17	FY18	FY22
BHS Expansion	-	-	-	-	*	
BHS	1770	1885	1977	2070	2185	2497
Annual Growth		+ 115	+ 92	+ 93	+ 115	
Total Growth vs. FY14					Total + 415	+ 727

How do we provide for 2,500 students in grades 9 – 12 by September 2018?

NOTE: Boston Latin – 2400 students
 Lexington High – 2000 students
 Cambridge Rindge & Latin – 1900 students

Brookline High School Enrollment 2005 - 2022



Additional Space Required

- 26 General Classrooms
- 5 Science Labs
- 1 Culinary Arts
- 3,000 sf of administration spaces
- 3,000 sf teacher planning
- 1 additional lunch period in existing cafeteria
- Library increase from 10,000 sf to 15,000 sf

High School

BHS Expansion Options

On-Campus Expansion

Keeps campus together

Eliminates either Tappan Street Gym or Schluntz Gym

Construction disruption, temporary classrooms on Cypress Field

2,500-student school - very large high school.

"Extended Campus" Option - Old Lincoln School

Minimizes construction disruption

Distance/travel time/scheduling may preclude effective usage.

2,500-student school - very large high school.

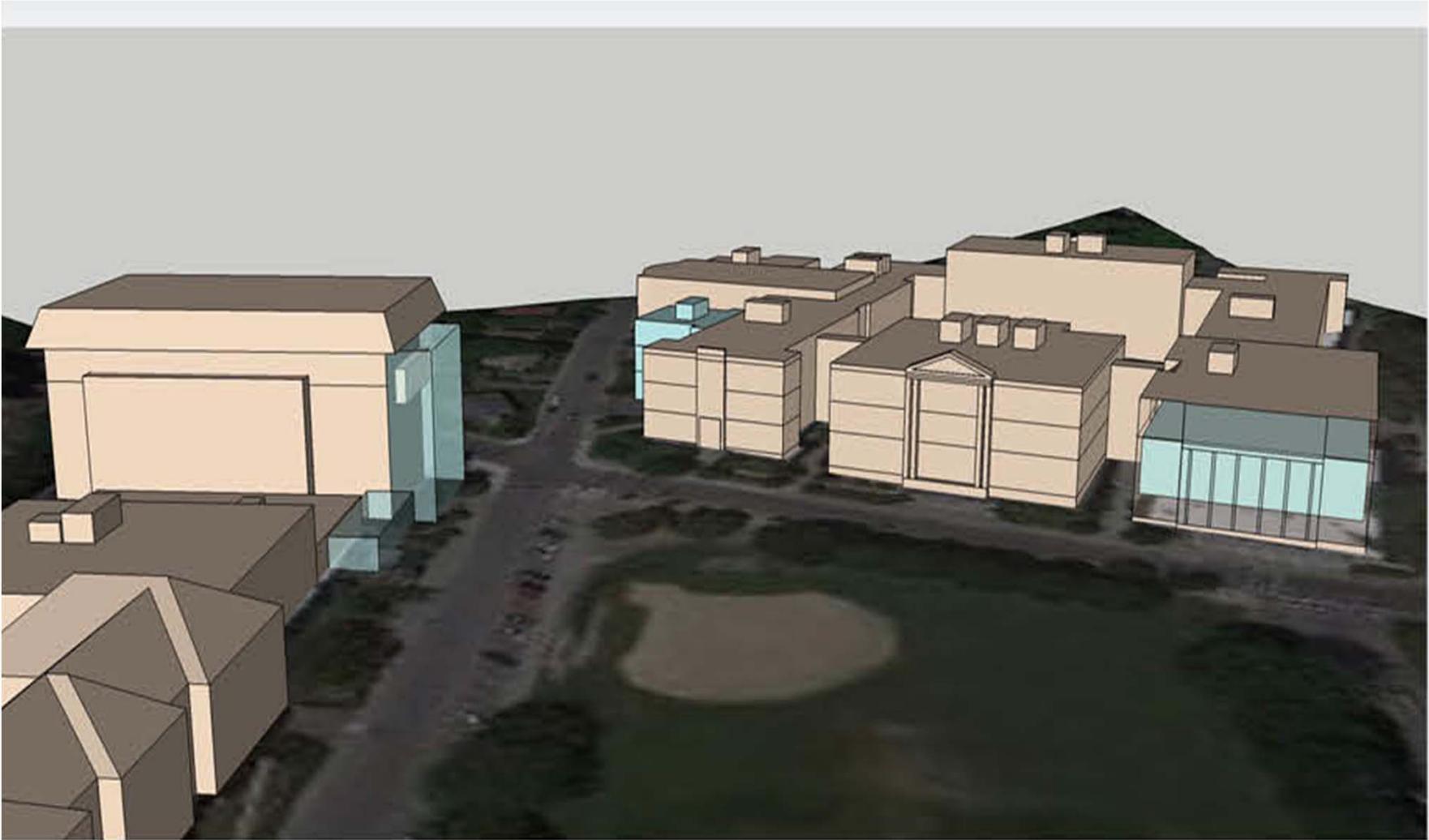
"Extended Campus" Option - Cypress Street

Minimizes construction disruption

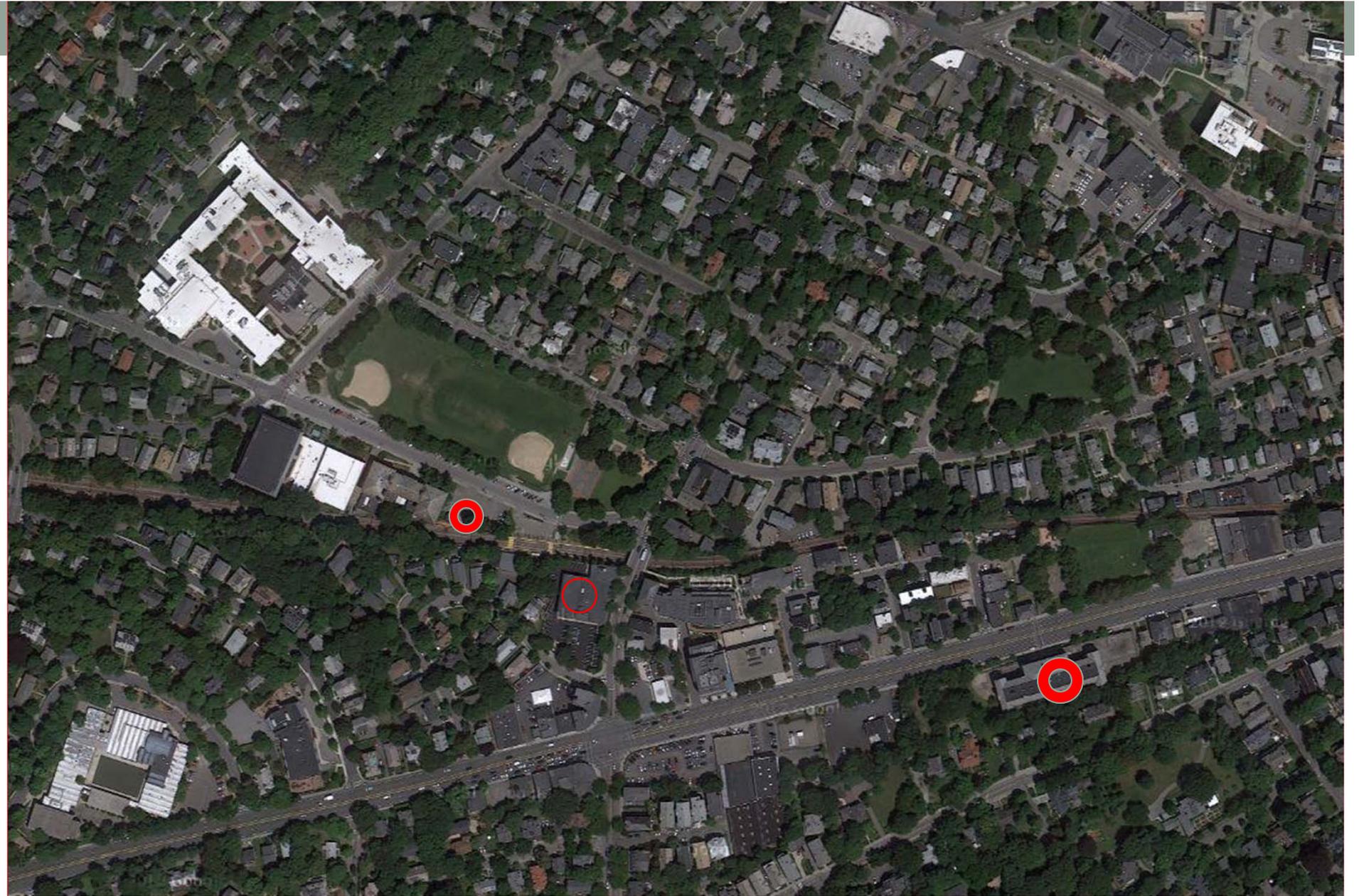
Site is not for sale and would be costly.

Eminent domain takings are lengthy and may wind up in court.

2,500-student school - very large high school



Additions to BHS: Tappan Gym, Tappan Wing, Schluntz Gym



BROOKLINE HIGH SCHOOL CAMPUS OPTIONS

**PROJECTED COST OF STAFFING GROWTH IN CLASSROOM
TEACHERS AND SPECIALISTS**

	K-8 SECTIONS	K-8 SUPPORT	K-8 SECTIONS & SUPPORT TOTAL	BHS SECTIONS	BHS SUPPORT	BHS SECTIONS & SUPPORT TOTAL	GRAND TOTAL
FY14							
FY15	\$461,700	\$130,572	\$592,272	\$400,140	\$111,407	\$511,547	\$1,103,819
FY16	\$277,020	\$61,659	\$338,679	\$361,665	\$101,009	\$462,674	\$801,353
FY17	\$369,360	\$100,347	\$469,707	\$430,920	\$118,834	\$549,754	\$1,019,461
FY18	\$184,680	\$31,434	\$216,114	\$684,855	\$190,134	\$874,989	\$1,091,103
FY19	\$0	\$0	\$0	\$846,450	\$236,182	\$1,082,632	\$1,082,632
FY20	\$277,020	\$73,749	\$350,769	\$0	\$0	\$0	\$350,769
FY21	\$0	\$0	\$0	\$623,295	\$172,309	\$795,604	\$795,604
FY22	\$0	\$0	\$0	\$492,480	\$136,659	\$629,139	\$629,139
TOTAL	\$1,569,780	\$397,761	\$1,967,540	\$3,839,805	\$1,066,534	\$4,906,339	\$6,873,879

Increase in annual operating costs (by 2020-2022) & impact on median real estate taxes

Increase: Approx. \$8.2 million/year (+/-) not incl. program improvements

	Current RE Tax	Approx. Increase/year	Approx. % Increase
Median single-family	\$10,531	~ \$500	~ 5.0%
Median condo	\$2,999	~ \$150	~5.0%
Median commercial	\$20,597	~ 1,000	~ 5.0%

Capital Costs - Estimates Only; allow for +/- 10 to 15%!

Case 1: K-8 + Expansion of BHS			
	OLS update + modulars	Expand 6 existing K-8's	New K-8
K-8 Options	\$14,000,000	\$42,000,000	\$56,000,000
Addition to BHS	\$39,000,000	\$39,000,000	\$39,000,000
Total, K-8 + HS	\$53,000,000	\$81,000,000	\$95,000,000
Case 2: K-8 + Second High School			
	OLS update + modulars	Expand 6 existing K-8's	New K-8
K-8 Options	\$14,000,000	\$42,000,000	\$56,000,000
Second High School	\$72,000,000	\$72,000,000	\$72,000,000
Total, K-8 + HS	\$86,000,000	\$114,000,000	\$128,000,000

Capital/Debt Exclusion Override – Approx. Tax % Increase

	K-8 Option + HS Addition			K-8 Option + New HS		
	OLS + Mods. +BHS addn	Expand K- 8's + BHS addn	New K-8 + BHS addn	OLS + Mods. + 2nd HS	Expand K- 8s + 2nd HS	New K-8 + 2nd HS
Median single- family	~ 1.9%	~ 2.6%	~ 3.1%	~ 2.3%	~2.9%	~ 4.1%
Median condo	~ 1.9%	~ 2.6%	~ 3.1%	~ 2.9%	~ 3.6%	~ 4.2%
Median commercial	~ 2.0%	~ 2.5%	~ 3.0%	~ 3.1%	~ 3.6%	~ 4.1%

Summary – Approx. Tax % Increase

	K-8 Option + HS Addition			K-8 Option + New HS		
	OLS + Mods. +BHS addn	Expand K- 8's + BHS addn	New K-8 + BHS addn	OLS + Mods. + 2nd HS	Expand K- 8s + 2nd HS	New K-8 + 2nd HS
Median single- family	~ 6.7%	~ 7.4%	~ 7.9%	~ 7.1%	~ 8.4%	~ 8.9%
Median condo	~ 6.7%	~ 7.4%	~ 7.9%	~ 7.8%	~ 8.5%	~ 9.0%
Median commercial	~ 6.8%	~ 7.3%	~ 7.8%	~ 7.8%	~ 8.3%	~ 8.8%

Questions

CONSIDER:

- Impact on the problem/schools (including timeline)
- Impact on the community (families and financial)
- Impact on the local neighborhood

- **K - 8: Which do you prefer:**
 - 1. "Eight K-8s" Neighborhood School Option. **Cost estimated at least \$42 million**
 - 2. "Nine K-8s" One New School. **Cost estimated at least \$56 million**

Questions

- **BHS: Which do you prefer:**
- 1. 2500 students on one campus. **Cost estimated at least \$40 million**
- 2. Expanded BHS to include OLS. **Cost estimated at least \$20 million**
- 3. New 800 student HS at another site. **Cost estimated at least \$72 million**
- 4. Change in scheduling/building use. **Cost estimated ??**

FACTORS TO BE CONSIDERED BY B-SPACE

Educational Excellence

Equity / Diversity

Sufficient Facility Capacity

Site Location / Walkability

Timeline/ Need 62 Classrooms by 2018

30 for K – 8 + 32 for 9 -12

Community Approval

Education Model:

Current or New/Different

MSBA Funding Eligible