

Year When Planned Classroom Projects come on Line

Action Label	Potential Policy Options	Classrooms Saved Annually	School Years							
			'14 - '15	'15 - '16	'16 - '17	'17 - '18	'18 - '19	'19 - '20	'20 - '21	'21 - '22
<b>A</b>	Materials Fee Phaseout	1	1	2	3	4	5	6	7	8
<b>B</b>	Revised Kindergarten Assignment System	2	2	4	6	8	10	12	14	16
<b>C</b>	Combination of above	3	3	6	9	12	15	18	21	24
<b>D</b>	All above and METCO Phaseout	4	4	8	12	16	20	24	28	32
<b>E</b>	All above and Add One Child per Classroom	Phased In D + F	7	12	17	22	27	32	36	40
<b>F</b>	Only Add One Child per Classroom	Phased In Up to 10 or More	2	4	5	6	7	8	9	10
<b>G</b>	Only Add Two Children per Classroom	Phased In Up to 16 or more	3	5	7	9	11	13	15	16

Lawrence

Devotion

Driscoll

Potential Reduction in Number of Needed Classrooms from Policy Choices

Criteria	Color Code	Potential Project Impact	Estimated Capital Savings	CIP Impact, \$	Capital Override Impact, \$	Override Annual Debt Service	Override Percent
4 or more		Equivalent to Lawrence Expansions	see below		Now \$77M	\$5.3M	11%
7 or more		Equivalent to Driscoll Expansions	\$4M	Save \$4M	No change	No Change	11%
7 or more		Equivalent to Driscoll Expansions; use CIP to fund Devo	\$33M	Save \$33M	No Change	No Change	11%
11 or more		Equivalent to Lawrence and Driscoll Expansions	\$33M	Spend \$54M	\$23M	\$1.6M	9%
14 or More		Equivalent to Lawrence and Devotion Expansions	\$37M	Save \$37M	No Change	No Change	11%
17 or more		Equivalent to Lawrence and Devotion Expansions	\$24M	Save \$4M	\$63M	\$4.35M	10.50%
21 or more		Equivalent to Devotion and Driscoll Expansions	\$53M	\$14M	\$63M	\$4.35M	10.50%
21 or more	Not in Chart	Equivalent to Lawrence, Devotion and Driscoll Expansions	\$57M	Save \$18M	\$63M	\$4.35M	10.50%
21 or more	Not in Chart	High School, under policy Options B, C, D, or E	\$40-\$90M	Large	Not included	Not included	Not included
<b>Est. Total</b>			<b>\$97M-\$147M</b>				

Project Capital Assumptions:						
Project	Project Cost:	Final Size	Project Type	Comments:	Debt Service	Capital Comments
Lawrence	\$4M	4 classrooms	Addition	not in Override		\$4m available from CIP (1)
Devotion	\$110M	45 classrms	New/Reno	\$77M (70% Town share)	\$5.3M	
Devotion	\$90M	36 classrms	New/Reno			
Driscoll	\$53M	36 classrms	New/Reno	not in Override		With MSBA assist: \$37M Town share, \$27M assumed from CIP, <b>missing \$10M</b>
Driscoll	\$23M	27 classrms	Renovation	not in Override		No MSBA assist, \$23M available from CIP; (2)
High School	Unknown (4)	Unknown	Unknown	not in Override		Unknown cost; \$27M available from \$54M in CIP; (3)
(4) HMFH estimates ranged from \$40M-\$90M					Note: Sum of items 1-3 = \$54M available from CIP if Devo Override passes @ 11%	

ADD 1 STUDENT

School	Current Room Count*	Current Rooms At or Over Policy*	Rooms Available	Possible Additional Students	Cafeteria Impact 3 Lunch Periods Seats	Gym Impact 2 Rooms Together	Library Impact 1 Room Seats
Baker:	36	1	35	35	13	2	1
Devotion:	40	1	39	39	16	2	1
Driscoll:	25	3	22	22	9	2	1
Heath:	25	1	24	24	9	2	1
Lawrence:	31	0	31	31	12	2	1
Lincoln:	27	0	27	27	10	2	1
Pierce:	36	1	35	35	13	2	1
Runkle:	26	1	25	25	9	2	1
<b>Total</b>	<b>246</b>	<b>8</b>	<b>238</b>	<b>238</b>			

\*Source: P. Rowe

Attachment #4

ADD 2 STUDENTS

School	Current Room Count*	Current Rooms At or Over Policy*	Rooms Available	Possible Additional Students	Cafeteria Impact 3 Lunch Periods Seats	Gym Impact 2 Rooms Together	Library Impact 1 Room Seats
Baker:	36	6	30	60	26	4	2
Devotion:	40	3	37	74	30	4	2
Driscoll:	25	11	14	28	43	4	2
Heath:	25	5	20	40	18	4	2
Lawrence	31	1	30	60	24	4	2
Lincoln:	27	4	23	46	16	4	2
Pierce:	36	10	26	52	24	4	2
Runkle:	26	6	20	40	18	4	2
<b>Total</b>	<b>246</b>	<b>47</b>	<b>199</b>	<b>398</b>			

**DRAFT**

IN MILLIONS

CASE	DESCRIPTION	USE	DEVOTION PROJECT TOWN SHARE	DEVOTION CIP DOLLARS	DRISCOLL EXPANSION OR RENOVATION	DRISCOLL AND HIGH SCHOOL	OVERRIDE, DOLLARS BY COMPONENT	CAPITAL	OVERRIDE DOLLARS TOTAL	OVERRIDE PERCENT INCREASE	REPORTED	TOTAL PERCENT INCREASE
						CIP DOLLARS		DEBT SERVICE OVERRIDE, DOLLARS			ANNUAL PERCENT INCREASE	
1	AS FIRST PRESENTED JAN 15, 2014 BY BENKA AND CRONIN 3 YEAR PROPOSAL	CAPITAL OPERATING	\$77.00	\$0.00	UNKNOWN COST BUT ASSUMED AS EXPANSION	\$27M CIP + \$12M = \$39M PART. EXPAND	\$77.00 \$14.00	\$5.30	\$5.30	11.00%	3.60%	14.60%
				\$0.00		\$27M CIP + \$12M = \$39M HIGH SCHOOL			\$14.00			
									\$19.30			
2	CASE 1 BUT DRISCOLL FUNDED PER OSC COST AND BALANCE TO HIGH SCHOOL	CAPITAL OPERATING	\$77.00	\$0.00	OSC COST CALCULATED TO BE \$54M PROJECT COST	\$38M CIP + \$16M = \$54M EXPANSION	\$77.00 \$14.00	\$5.30	\$5.30	11.00%	3.60%	14.60%
				\$0.00		\$16M CIP + \$7M = \$23M HIGH SCHOOL			\$14.00			
									\$19.30			
3	ELIMINATE DRISCOLL EXPANSION AND RENO + SAVE 10 CLASSROOM OPERATING BUDGET	CAPITAL OPERATING	\$77.00	\$54.00	NEITHER	\$0.00	\$23.00 \$12.60	\$1.58	\$1.58	8.08%	3.60%	11.68%
				\$0.00		NO ACTION			\$12.60			
						NO FUNDING FOR HIGH SCHOOL			\$14.18			
4	ELIMINATE DRISCOLL EXPANSION AND RENO REDUCE OPERATING BUDGET TO HOLD 9.97%	CAPITAL OPERATING	\$77.00	\$54.00	NEITHER	\$0.00	\$23.00 \$9.60	\$1.58	\$1.58	6.37%	3.60%	9.97%
				\$0.00		NO ACTION			\$9.60			
						NO FUNDING FOR HIGH SCHOOL			\$11.18			
5	ELIMINATE DRISCOLL EXPANSION FUND DEVOTION WITH CIP FUNDS TO \$30M	CAPITAL OPERATING	\$77.00	\$30.00	RENOVATION	\$24M NO MSBA RENOVATION	\$47.00 \$7.94	\$3.24	\$3.24	6.37%	3.60%	9.97%
				\$0.00		NO FUNDING FOR HIGH SCHOOL			\$7.94			
									\$11.18			
6	CASE 1 FOR CAPITAL REDUCED OPERATING BUDGET AND ONLY \$39M FOR DRISCOLL	CAPITAL OPERATING	\$77.00	\$0.00	EXPANSION	\$27M CIP + \$12M = \$39M PART. EXPAND	\$77.00 \$5.88	\$5.30	\$5.30	6.37%	3.60%	9.97%
				\$0.00		\$27M CIP + \$12M = \$39M HIGH SCHOOL			\$5.88			
									\$11.18			
7	INCREASE OVERRIDE TO PROVIDE FUNDS FOR HS BUT HOLD OVERRIDE TO NO MORE THAN 9%	CAPITAL OPERATING	\$100.00	\$0.00	NEITHER	\$38M CIP + \$16M = \$54M EXPANSION	\$77.00 \$9.00	\$6.50	\$6.50	9%	3.60%	12.60%
				\$0.00		\$16M CIP + \$23M OVR & \$16M = \$55M HS			\$9.00			
									\$15.80			

