

School Committee Grades K - 8 School Options Under Consideration

Option	Middle Schools	(1) (2) Capacity MS Grades	(1) (2) Capacity ES Grades	Approximate Cost (2008 \$)	# of Additional Schools	(7) Net Change to Operating Cost
A-1	New Middle School Existing Pollard MS	1056 / 5-8 704 / 5-8	2,200 (K-4)	\$ 62.2 M	1	+ \$ 1.5 M
A-2	New Middle School Existing Pollard MS	(6) 528 / 6-8 792 / 6-8	2,520 (K-5, A-2.b)	\$ 39.7 M	2	+ \$ 2.4 M
A-3	New Middle School Existing Pollard MS	880 / 5-8 880 / 5-8	2,200 (K-4, A-2.b)	\$ 55.0 M	1	+ \$ 1.5 M
B-1	Pollard Addition	1320 / 6-8	2,560 (K-5, B-1.a)	\$ 47.0 M	1	+ \$ 2.4 M
B-2	Pollard Addition High Rock Addition	1320 / 5-8 440 / 5-8	2,200 (K-4)	\$ 55.1 M	1	+ \$ 1.5 M
C-1	Newman Addition Existing Pollard MS	1056 / 5-8 704 / 5-8	(3) 1,900 (K-4)	(5) \$ 32.3 M	1	+ \$ 1.5 M
C-2	Newman Addition Existing Pollard MS	880 / 5-8 880 / 5-8	(3) 1,900 (K-4)	(5) \$ 24.8 M	1	+ \$ 1.5 M
C-3	Newman Addition Existing Pollard MS	880 / 5-6 880 / 7-8	(3) 1,900 (K-4)	(5) \$ 24.8 M	1	+ \$ 1.5 M
D-1	High Rock Addition Existing Pollard MS	440 / 6-8 880 / 6-8	(4) 2,280 (K-5, D-1.b)	\$ 46.0 M	1	+ \$ 1.5 M
D-2	High Rock New School Existing Pollard MS	(6) 528 / 6-8 792 / 6-8	(4) 2,280 (K-5, D-2.b)	\$ 52.2 M	1	+ \$ 1.5 M
D-3	High Rock w/ Portables Existing Pollard MS w/ Portables	352 / 6-8 1056 / 6-8	2,160 (K-5)	\$ 7.5 M	1	+ \$ 1.5 M

- Notes:
- (1) Projected Enrollments for the 2012 - 2013 School Year: K-5 (2,485) 6-8 (1,369) / K-4 (2,061) 5-8 (1,793)
 - (2) Elementary grade capacities based on 20 students / classroom. Middle grade capacities based on 22 children / classroom.
 - (3) 2005-2006 PreSchool enrollment is 86, currently at Newman. PK students continue to stay at Newman for All A, B and D Options. Location of PK program TBD for C Options.
 - (4) Options D-1.b & D-2.b expand Hillside or Mitchell by 6 classrooms, High Rock is not available for an elementary school.
 - (5) Options C-1 through C-3 may require expansion at Hillside or Mitchell to add 6 classrooms (120 Students) for which costs are NOT included.
 - (6) Options A-2 & D-2 include a new middle school for 528 that will be designed to be expandable.
 - (7) Source: School Committee. INCLUDES: Utilities (phone, electricity, gas, oil), supplies (municipal maintenance, custodial, contract services), and staff, as required, (custodians, principal, administrative staff, media specialist, guidance, nurse, one SPED teacher & office aides). DOES NOT INCLUDE classroom teachers.

**Grades K - 8
School Options**

Middle School Options	Elementary School Options		Transition Space	Comments
	Immediate	Future		
A-2	New Middle School (528) Grades 6 - 8		School Option Cost \$ 39.7 M^{(1) (c)}	
Projected 6 - 8 Enrollment = 1,369				
Elementary Option A-2.a				
<p>Pollard MS (Existing) 792 + New MS (Dedham Ave) 528 = 1,320 (No Change) \$ 32.2 M⁽¹⁾</p>				
<p>Projected K - 5 Enrollment = 2,485^(d)</p> <p>Newman 600 (Repairs)^(b) + Broadmeadow 480 (No Change) + Eliot 360 (No Change) + Hillside 360 (Modernize)^(b) + Mitchell 360 (Modernize)^(b) = 2,160^(d)</p> <p>High Rock (2008 → 2012) • Interim MS \$ 7.5 M</p> <p>(2012 →) Available for: • Town Hall • Senior Center • School Admin • Elem School • Other Town Use</p>				
Elementary Option A-2.b				
<p>Projected K - 5 Enrollment = 2,485^(d)</p> <p>Newman 600 (Repairs)^(b) + Broadmeadow 480 (No Change) + Eliot 360 (No Change) + Hillside 360 (Modernize)^(b) + Mitchell 360 (Modernize)^(b) + High Rock 360 (Repairs / Port) = 2,520^(d)</p> <p>High Rock (2008 - 2012) • Interim MS \$ 7.5 M</p> <p>(2012 →) High Rock</p>				

Legend

- New School
- Renovation / Addition
- Modernization
- Major Repairs
- Major Repairs w/ Portables (6)
- No Change
- Space Not Available

	Year Bid	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Note: Costs increased 5 % compounded annually.
New M.S.⁽¹⁾	Project Cost	\$ 29.2 M	\$ 30.7 M	\$ 32.2 M	\$ 33.8 M	\$ 35.5 M	\$ 37.3 M	\$ 39.1 M	\$ 41.1 M	\$ 43.1 M	\$ 45.3 M	(1) Capable of expansion.
HR Transition	Project Cost	\$ 6.8 M	\$ 7.1 M	\$ 7.5 M								HR needed as interim M.S. space in Sept. 2008.

2005 - 2006 Enrollment

Newman Pre-School	86
Newman K - 5	671
Broadmeadow	545
Eliot	351
Hillside	386
Mitchell	437
High Rock	0
Total ES K - 5	2,390 (d)
Pollard MS	1,090
Total K - 8	3,480 (d)

Existing ES Capacity^(a)

Newman	600
Broadmeadow	480
Eliot	360
Hillside	360
Mitchell	360
High Rock	0
Total ES K - 5	2,160 (d)

A-2a w/ Existing ES Capacity^(a)

Newman	600
Broadmeadow	480
Eliot	360
Hillside	360
Mitchell	360
High Rock ES	0
Total ES K - 5	2,160 (d)
Pollard MS - 6 - 8	792
New MS - 6 - 8	528
Total K - 8	3,480 (d)

2012 - 2013 Peak Enrollment

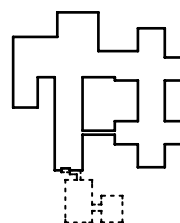








Newman	600
Broadmeadow	480
Eliot	360
Hillside	360
Mitchell	360
High Rock	0
Total ES K - 5	2,485 (d)
6 - 8	1,369
Total K - 8	3,854 (d)

Notes








- (a) Capacity assumes full day kindergarten, grades K - 5, dedicated art & music classrooms, and 20 students per classroom.
- (b) Newman Major Repairs and Hillside & Mitchell Modernization costs NOT INCLUDED in school option costs.
- (c) Project cost in 2008 \$.
- (d) ES enrollment and capacity DO NOT INCLUDE Pre-K. School department to determine location of Pre-K.

11 May 2006

**Grades K - 8
School Options**

Middle School Options	Elementary School Options		Transition Space	Comments
	Immediate	Future		
A-3	New Middle School (880) Grades 5 - 8		School Option Cost \$ 55.0 M^(c)	
Projected 5 - 8 Enrollment = 1,793				
Elementary Option A-3.a				
<div style="display: flex; justify-content: space-between;"> <div style="width: 20%;">  <p>Pollard MS (Existing) 880 (No Change)</p> </div> <div style="width: 20%;">  <p>New MS (Dedham Ave) 880 \$ 47.5 M</p> </div> <div style="width: 20%; border-left: 1px solid black; padding-left: 10px;"> <p>Projected K - 4 Enrollment = 2,061^(d)</p> <div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;">  Newman 600 (Repairs)^(b) </div> <div style="text-align: center;">  Broadmeadow 500 (No Change)^(b) </div> <div style="text-align: center;">  Eliot 300 (No Change)^(b) </div> <div style="text-align: center;">  Hillside 400 (Modernize)^(b) </div> <div style="text-align: center;">  Mitchell 400 (Modernize)^(b) </div> </div> <p style="text-align: right;">= 2,200^(d)</p> </div> <div style="width: 20%;">  <p>High Rock \$ 7.5 M (2008 → 2012) • Interim MS</p> <hr/>  <p>(2012 →) Available for: • Town Hall • Senior Center • School Admin • Elem School • Other Town Use</p> </div> </div> <div style="width: 20%;"> <ul style="list-style-type: none"> + One new building covers K-8 enrollment + More growth flexibility @ ES, but less flexibility for growth @ MS + Proximity of MS ("campus") + Transportation savings + Construction on Unoccupied Site + School Department in Pollard Portables + ES Modernizations only - Two large MS (potentially 900+ students with future growth) with 5th grades - Change of grade configuration - Unequal sections require teachers to move between schools or loop - ? DPW Co-existence on site may be an issue - Inconvenience @ DeFazio during construction - "Central MS Registry" Required </div>				

Legend

-  New School
-  Renovation / Addition
-  Modernization
-  Major Repairs
-  Major Repairs w/ Portables (6)
-  No Change
-  Space Not Available

	Year Bid	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
New M.S.	Project Cost	\$ 43.1 M	\$ 45.3 M	\$ 47.5 M	\$ 49.9 M	\$ 52.4 M	\$ 55.0 M	\$ 57.8 M	\$ 60.6 M	\$ 63.7 M	\$ 66.9 M	Note: Costs increased 5 % compounded annually.
HR Transition	Project Cost	\$ 6.8 M	\$ 7.1 M	\$ 7.5 M								HR needed as interim M.S. space in Sept. 2008.

2005 - 2006 Enrollment		Existing ES Capacity ^(a)		A-3a w/ Existing ES Capacity ^(a)		2012 - 2013 Peak Enrollment		Notes
Newman Pre-School	86							(a) Capacity assumes full day kindergarten, grades K - 5, dedicated art & music classrooms, and 20 students per classroom.
Newman K - 5	671		600		600			(b) Newman Major Repairs and Hillside & Mitchell Modernization costs NOT INCLUDED in school option costs.
Broadmeadow	545		500		500			(c) Project cost in 2008 \$.
Eliot	351		300		300			(d) ES enrollment and capacity DO NOT INCLUDE Pre-K. School department to determine location of Pre-K.
Hillside	386		400		400			
Mitchell	437		400		400			
High Rock	0		0	High Rock ES	0			
Total ES K - 5	2,390^(d)	Total ES K - 4	2,200^(d)	Total ES K - 4	2,200^(d)	Total ES K - 4	2,061^(d)	
Pollard MS	1,090			Pollard MS - 5 - 8	880	5 - 8	1,793	
Total K - 8	3,480^(d)			New MS - 5 - 8	880	Total K - 8	3,854^(d)	
				Total K - 8	3,960^(d)			

**Grades K - 8
School Options**

Middle School Options	Elementary School Options		Transition Space	Comments	
	Immediate	Future			
C-2	Addition to Newman (880) Grades 5 - 8		School Option Cost \$ 24.8 M^(c)		
Projected 5 - 8 Enrollment = 1,793					
Elementary Option C-2.a					
<p>Grades 5 - 8 Grades 5 - 8</p> <p>Pollard MS 880 + Newman 880 = 1,760</p> <p>(No Change) \$ 17.3 M</p>		<p>Projected K - 4 Enrollment = 2,061^(d)</p> <p>High Rock 300 (Repairs / Port) + Newman 0 (Repairs)^(b) + Broadmeadow 500 (No Change) + Eliot 300 (No Change) + Hillside 400 (Modernize)^(b) + Mitchell 400 (Modernize)^(b) = 1,900^(d)</p>		<p>High Rock (2008 - 2012) • Interim MS</p> <p>\$ 7.5 M</p> <p>High Rock (2012 →)</p>	<ul style="list-style-type: none"> + Lower cost solution (w/ out considering elementary enrollment) + Both MS are comparable in building quality + School Department in Pollard Portables + Equal Size MS - Elementary enrollment - Change to grade configuration - Construction at occupied ES - Less flexibility for growth @ MS ? Need to determine whether Pre-School moves - ? Increased transportation costs may result - HR used long term as elementary school - Unavailable for future transition space - "Central MS Registry" Required

Legend

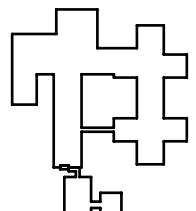
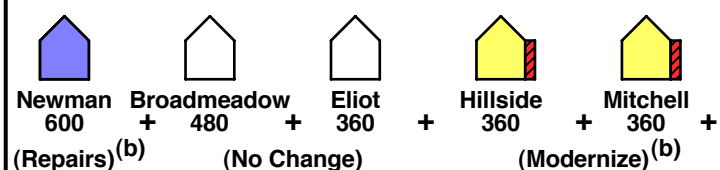

- New School
- Renovation / Addition
- Modernization
- Major Repairs
- Major Repairs w/ Portables (6)
- No Change
- Space Not Available

	Year Bid	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Note: Costs increased 5 % compounded annually.
Newman Add.	Project Cost	\$ 15.7 M	\$ 16.5 M	\$ 17.3 M	\$ 18.2 M	\$ 19.1 M	\$ 20.0 M	\$ 21.0 M	\$ 22.1 M	\$ 23.2 M	\$ 24.4 M	
HR Transition	Project Cost	\$ 6.8 M	\$ 7.1 M	\$ 7.5 M								HR needed as interim M.S. space in Sept. 2008.








2005 - 2006 Enrollment		Existing ES Capacity ^(a)		C-2a w/ Existing ES Capacity ^(a)		2012 - 2013 Peak Enrollment		Notes
Newman Pre-School	86							(a) Capacity assumes full day kindergarten, grades K - 5, dedicated art & music classrooms, and 20 students per classroom.
Newman K - 5	671		600		0			(b) Newman Major Repairs and Hillside & Mitchell Modernization costs NOT INCLUDED in school option costs.
Broadmeadow	545		500		500			(c) Project cost in 2008 \$.
Eliot	351		300		300			(d) ES enrollment and capacity DO NOT INCLUDE Pre-K. School department to determine location of Pre-K.
Hillside	386		400		400			
Mitchell	437		400		400			
High Rock	0		0	High Rock ES	300			
Total ES K - 5	2,390^(d)	Total ES K - 4	2,200^(d)	Total ES K - 4	1,900^(d)	Total ES K - 4	2,061^(d)	
Pollard MS	1,090			Pollard MS - 5 - 8	880	5 - 8	1,793	
				New MS - 5 - 8	880			
Total K - 8	3,480^(d)			Total K - 8	3,660^(d)	Total K - 8	3,854^(d)	

11 May 2006

**Grades K - 8
School Options**

Middle School Options	Elementary School Options		Transition Space	Comments	
	Immediate	Future			
D-3	Addition to High Rock (352) Grades 6 - 8		School Option Cost \$ 7.5 M^(c)		
Projected 6 - 8 Enrollment = 1,369					
Elementary Option D-3.a					
<p>Grades 6 - 8</p>  <p>Pollard MS 1,056 + High Rock 352 = 1,408 (No Change) \$ 7.5 M</p>		<p>Projected K - 5 Enrollment = 2,485^(d)</p>  <p>Newman 600 + Broadmeadow 480 + Eliot 360 + Hillside 360 + Mitchell 360 = 2,160^(d) (Repairs)^(b) (No Change) (Modernize)^(b)</p>		<p> High Rock</p>	<ul style="list-style-type: none"> - Two crowded Middle Schools at year 3 and beyond - Unequal size with one too-large MS - No option for elementary enrollment (other than Hillside / Mitchell reno/addtn) - School Committee does NOT intend this as long term solution - "Central MS Registry" Required - ES capacities do not meet peak enrollments - High Rock unavailable for Transition Space + ES modernization only (or reno/addtn)

Legend

-  New School
-  Renovation / Addition
-  Modernization
-  Major Repairs
-  Major Repairs w/ Portables (6)
-  No Change
-  Space Not Available

	Year Bid	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
High Rock	Project Cost	\$ 6.8 M	\$ 7.1 M	\$ 7.5 M								Note: Costs increased 5 % compounded annually. HR needed as middle school space Sept. 2008.

2005 - 2006 Enrollment

Newman Pre-School	86
Newman K - 5	671
Broadmeadow	545
Eliot	351
Hillside	386
Mitchell	437
High Rock	0
Total ES K - 5	2,340 (d)
Pollard MS	1,090
Total K - 8	3,480 (d)

Existing ES Capacity^(a)

Newman	600
Broadmeadow	480
Eliot	360
Hillside	360
Mitchell	360
High Rock	0
Total ES K - 5	2,160 (d)

D-3a w/ Existing ES Capacity^(a)

High Rock ES	0
Total ES K - 5	2,160 (d)
Pollard MS - 6 - 8	1,056
High Rock MS - 6 - 8	352
Total K - 8	3,568 (d)

2012 - 2013 Peak Enrollment

Total ES K - 5	2,485 (d)
6 - 8	1,369
Total K - 8	3,854 (d)

Notes

- (a) Capacity assumes full day kindergarten, grades K - 5, dedicated art & music classrooms, and 20 students per classroom.
- (b) Newman Major Repairs and Hillside & Mitchell Modernization costs NOT INCLUDED in school option costs.
- (c) Project cost in 2008 \$.
- (d) ES enrollment and capacity DO NOT INCLUDE Pre-K. School department to determine location of Pre-K.

11 May 2006