

LONG-TERM CAPITAL PLAN UPDATE

Clark Road Recommendation FY2020 - 2023

CAPITAL SUBCOMMITTEE
MEETING

JANUARY 6, 2020

PUBLIC SCHOOLS of
BROOKLINE



AGENDA

1. Space Challenges at PSB
2. What we have done in 2019-20
3. Quick Review of Superintendent's Recommendation
4. Review of Pierce Survey Results and “No Move” Option for Pierce
5. Next Steps

**PSB continues to
plan for and find
solutions for many
district-wide space
and facility
challenges.**

FACILITY CHALLENGES AT PSB

- ▶ Continued overcrowding at our schools.
 - ▷ Enrollment remains more than 1,500 students greater than FY 2006.
- ▶ Sub-standard facilities, particularly for our most vulnerable populations.
- ▶ Outdated buildings (Driscoll, Pierce, and Baker Schools) that are at or nearing end of life.
- ▶ Need for additional classroom spaces for Special Education and English Learner Education programs.

FACILITY CHALLENGES AT PSB

- ▶ BEEP - Returning 14 classrooms into K-8 school to end leases and meet demand.
- ▶ Reduce or eliminate use of leased spaces.
 - ▷ ~\$1,500,000 in expenses annually
- ▶ Office space for up to 60 employees who provide essential services to students, families, and schools every day that used to be in school buildings and are now temporarily at Clark Road.

PRIORITIES REMAIN UNCHANGED

- ▶ Provide the best educational environment for our students.
- ▶ Minimize disruption to students, families, and staff.
- ▶ Address PSB's district-wide space needs using facilities and means within our control.

WHAT HAS BEEN DEVELOPED

Long-Term Solution through the Three School Plan.

- ▶ Renovate/Expand Driscoll School.
- ▶ Renovate/Expand Pierce School.
- ▶ Develop a new 2-section or 3-section PK-8 school at Old Lincoln, Newbury, or a site TBD.

WHAT HAS BEEN DEVELOPED

Short-Term Solution through the leasing of Clark Road.

- ▶ Added 16 classrooms for immediate use.
 - ▷ Classrooms are modern and fully equipped (but not furnished) for early childhood and early elementary use.
- ▶ Two playgrounds, library, computer area, small cafeteria, multipurpose space for Physical Education, numerous small instructional spaces and offices.

WHY DID PSB LEASE CLARK ROAD?

- ▶ This high quality facility provides better classroom space than a number of our current school buildings
- ▶ PSB can use the Clark Road facility to address a number of district-wide and school-specific needs.
- ▶ Unprecedented for this type of school-specific space to be available in Brookline
- ▶ School Committee, Select Board, and Advisory Committee voted unanimously (I think SC had one abstention vote) to support decision to lease Clark Road in July 2019.

HOW IS CLARK ROAD CURRENTLY UTILIZED?

- ▶ 3 BEEP Classrooms including one RISE classroom
- ▶ Office Space for 41 staff members, providing essentials services for PSB students, families, and schools
 - ▷ BEEP Administrative Staff (10)
 - ▷ Brookline Adult & Community Education (7)
 - ▷ Student Services (8)
 - ▷ METCO (2)
 - ▷ Food Services (5)
 - ▷ Operations & Transportation (4)
 - ▷ Steps to Success (5)

POSITIVE IMPACT OF CLARK ROAD

- ▶ Relocated BEEP Classrooms at Driscoll and Putterham, creating additional learning spaces including improved learning spaces for special education and English learners at Driscoll.
- ▶ Relocated office and administrative spaces from 24 Webster. Improved accessibility to the Offices of Registration & Enrollment and English Learners by moving Office of Student Services to Clark Rd
- ▶ Eliminated leases for 24 Webster Place and 62 Harvard Street (effective June 2020).
 - ▶ \$584,010 in total expenses to lease both sites.

POTENTIAL OPTIONS FOR PIERCE/CLARK CAMPUS

Kindergarten
Only

5 Classrooms +
Existing BEEP
Program

Kindergarten and
1st Grade

10 Classrooms +
Existing BEEP
Program

Kindergarten, 1st,
and 2nd Grade

15 Classrooms.
BEEP moves to
Pierce Historic
Building

Each option has its own benefits and challenges.

**Moving K only allows PSB to address more of our
district-wide space and learning needs**

After significant planning with Pierce leadership, BEEP leadership, and 7 community meetings with Pierce families, PSB recommends

Fully Utilizing the Clark Road facility:

- ▶ 4 or 5 BEEP Classrooms
- ▶ 5 Kindergarten classrooms from Pierce
- ▶ Work space for 34 staff members, providing essentials services for PSB students, families, and schools

CLARK ROAD RECOMMENDATION

FY 2021 - FY 2023

Headlines

- ▶ Addresses multiple district-wide capital needs and maintains flexibility for other sites
- ▶ Moves only one grade of students from Pierce
- ▶ Minimizes disruption to Pierce community and accommodates many of the needs expressed by the Pierce community in 7 family meetings in Spring and Fall (Transportation, PSED, fewer students, etc)
- ▶ Provides stability for BEEP classes at Clark and allows BEEP to expand
- ▶ Accommodates all office space needs without any additional leases
- ▶ Most financially prudent approach because it minimizes moving, transportation and staffing costs, and eliminates need for additional leases

New Input & Option Considered since December 11 Subcommittee Meeting

1. Capital Subcommittee requested Pierce Community and Staff to be surveyed
2. Capital Subcommittee added possibility of not moving any classes from Pierce
 - ▷ “No Move” option still gives up Pierce loft lease (4 classrooms and 1 learning center)

Survey Results

	K only	K and 1	K, 1, and 2	No Move
Families	29.0%	2.0%	13.7%	55.4%
<i>Families with a incoming K student(s)</i>	32.7%	1.0%	6.9%	59.4%
Staff	6.2%	0.0%	7.4%	86.4%

307 unique responses from Families, 82 unique responses from staff

Summary of Comments

- ▶ Wants the Pierce community want to be kept together
- ▶ Does not feel like Clark Road options address Pierce's challenges
- ▶ Preferred to keep Pierce Loft, if possible

What does the “No Move” Option look like?

Possible Ways Pierce could Make the “No Move” Option work

- ▶ User Sperber for two classrooms and small learning spaces
- ▶ Vice principals office converted into a classroom
- ▶ Computer Lab converted to a classroom
- ▶ 1 World Language class travel from room to room
- ▶ Possible consolidation of smaller classes

Challenges

- ▶ Pierce still loses the use of five classrooms in The Loft so the same number of students are in a smaller facility

What does the “No Move” Option look like?

Clark Road

- ▶ Becomes a BEEP Center
- ▶ 10 or 11 BEEP classes
- ▶ Administrative offices for essential school and district support to students, families, and schools that are currently at Clark would all consolidate on 3rd floor

Challenges/Unanswered questions

- ▶ Which BEEP classes move?
- ▶ Logistics for drop off and pick up
- ▶ Which administrative offices are located at Clark Road ?
- ▶ Where does Brookline Adult & Community Education re-locate to?

What does the “No Move” Option look like?

Sperber Education Center

- ▶ Can be used by Pierce for classroom and learning spaces

Challenges/Unanswered questions

- ▶ Would have to identify space for 7 Curriculum Coordinators and 10 Office of Teaching & Learning staff and curriculum resources
- ▶ Would have to identify new space for Brookline Adult & Community Education (BACE would move to SEC if Pierce classrooms move to Clark)

What does the “No Move” Option look like?

Potential Positives

- ▶ All Pierce students remain at Pierce school and community stays fully intact
- ▶ A true Early Education Center with a critical mass of Pre-School and Pre-Kindergarten classes and BEEP specific space for staff meetings and trainings
- ▶ Potential for the PSB to end one more lease (BEEP Beacon)
- ▶ Minimal additional staffing and transportation costs if any
- ▶ Most cost efficient option being considered

REVISED COST ESTIMATES

	K only	K and 1	K, 1, and 2	No Move
Transportation	\$0	\$86,130	\$172,260	\$0
IT/Electrical	\$20,000	\$25,000	\$30,000	\$20,000
Staff Additions	\$140,000	\$224,000	\$112,000	\$0
Leases	\$0	\$350,000	\$400,000	TBD
Staff Movement	\$25,000	\$35,000	\$50,000	\$25,000
Classrooms	\$25,000	\$0	\$0	\$50,000
Total (One-Time)	\$70,000	\$60,000	\$80,000	\$95,000
Total (Ongoing)	\$140,000	\$660,130	\$684,260	\$0
<u>Total Overall</u>	<u>\$210,000</u>	<u>\$720,130</u>	<u>\$764,260</u>	<u>\$95,000</u>

Next Steps

- ▶ Today -
 - ▷ Capital Subcommittee discusses the four options
 - ▷ Capital Subcommittee could develop and consider a motion for Clark Road utilization
- ▶ January 14 Capital Subcommittee Meeting
 - ▷ Subcommittee votes on an option and makes recommendation to School Committee
- ▶ January 16 - School Committee Meeting
 - ▷ School Committee considers and votes on Capital Subcommittee recommendation