

**Office of the Superintendent
Acton-Boxborough Regional School District
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To: Acton Boxborough Regional School Committee members
From: Glenn A. Brand
Date: January 6, 2016
Re: Recommendation for Phase II Existing Conditions Study

At your December 17th meeting, I asked for the Committee's consideration of supporting the administration's ability to move forward with repurposing funds from the current fiscal year (FY16) and applying them to support the second phase of the district's facilities study.

Repurposing available funds from this fiscal year to allow for the study to begin now has two advantages: i) it would allow for the important second phase of the process to begin almost immediately with a completion date in the fall of 2016, as opposed to a completion date in March, 2017 if we waited to begin on July 1 and; ii) it reduces the total capital resources necessary to support this project from the FY17 budget.

At your January 14 meeting, I am seeking a final overall sense of the Committee to proceed in this direction and repurpose existing funds as well as enter into a contractual agreement with the firm of Dore & Wittier to engage the firm to complete Phase II of the study.

Please find below additional information in support of this request including details about the financial proposal, a more in-depth overview of the second phase of the study and an associated timeline alongside some of the key activities that will occur within this second phase.

Financial Proposal

The revised budget for Phase II of the study that has emerged from a more thorough analysis of the full work to be completed is \$120,000. It is my recommendation that the Committee support the use of \$70,000 that will be repurposed from fringe benefit savings in FY16.

With the Committee's support this would directly impact the FY17 budget proposal by effectively reducing the resources associated with the study to a commitment of \$50,000. This would allow us to direct the additional \$70,000 towards high priority capital items.

Overview of Phase II

The primary objective of this second phase of the study is to identify future educational needs related to space planning requirements in order to accommodate current and future delivery educational models within the district. Specifically, this part of the study will:

- Investigate enrollment projections
- Investigate and consider current and future educational trends related to 21st Century educational models (i.e. technology integration, flexible learning space etc.)
- Seek to understand how the current facilities are performing in relation to the desired educational delivery, desired school size and location and space programming necessary to accommodate future trends
- Identify conceptual options to support educational needs alongside the capital improvement needs identified in Phase I
- Prepare an overall long-range Master Plan for the district's facilities that will include possible repair, renovation and/or new construction

Timeline of Phase II

February to June 2016 (Meetings/data collection/outreach)

The following represent some of the key activities that will be included within the February – June timeframe:

- MSBA Comparative analysis to current space and state recommendations
- Identification of buildable areas and current site constraints
- Analysis of enrollment projections and trends
- Existing site analysis that includes educational effectiveness evaluation surveys
- Educational visioning workshops
- Staff and public outreach

July 1 to October 1, 2016 - options development/cost estimating/outreach

The following represent some of the key activities that will be included within the July – October timeframe:

- Macro Master Plan Possibilities development
- Development of conceptual cost estimates and design options
- Delivery of final report
- Staff and public outreach