

# Capital Plan Options

June 12, 2018



# Option 1 - Current Plan

## **What:**

North and South End Centers, Admin offices in South End

Ira Allen as swing space for additional Capital Plan/ Deferred Maintenance projects

## **Timeline:**

Starts Sept 2018, Centers open August 2019, Ira available for swing space/deferred maintenance starts Feb 2020

## **Pros:**

Cost-effective, preserves funding for other school maintenance projects

Alleviates space constraints in elementary schools

Reduces pre-k waitlist

Better able to serve pre-K students with high needs

Flexible space allows for program growth

Creates swing space for future projects

## **Cons:**

Limited opportunity for further community engagement

No alternatives to CP Smith driveway objections

No Old North End preschool program

# Option 2 - Delay Current Plan

## **What:**

Delay Groundbreaking of Current Plan until April 2019, (utilizing modified version of existing plan)

**Timeline:** Starts April 2019, Centers ready April 2020 (We may not chose to move students until the new school year, August 2020), Ira available for swing space/deferred maintenance starts August 2020 (if move out in April).

## **Pros:**

Within budget

More time for community engagement

Makes use of existing plans

Alleviates space constraints in elementary schools

Reduces pre-k waitlist

Better able to serve pre-K students with high needs

Flexible space allows for program growth

Creates swing space for future projects

## **Cons:**

Modest cost increase (tens of thousands of dollars)

No Old North End preschool program

Moving students mid-year to meet this schedule: OR  
significantly delay next phases

# Option 3 - Pre-k at Ira Allen

## **What:**

Renovate Ira Allen into Pre-k Center (Original plan)

Move admin staff into leased office space

## **Timeline:**

Starts Dec 2018

Ready: Dec 2019

## **Pros:**

Could keep 2 Old North End preschool classrooms

Reuses some of original plan from 2016

Minimal alleviation of elementary school space constraints

Reduces pre-k waitlist

## **Cons:**

More expensive than two-center solution

Must lease administrative space

3 satellite locations harder to manager than 2

Minimal alleviation of elementary school space constraints

Need to identify rented swing space

Does not accommodate North and South end families as well

# Option 4 - Scrap PreK Plan

## **What:**

No construction of new preschool or administrative spaces

Develop plans for next deferred maintenance projects (IAA is next highest priority school)

**Timeline:** (all times are speculative)

Design/development/swing space planning: 6-10 months

Public input process: 3 months

Best-case IAA renovations begin August 2019

## **Pros:**

New community input process led by Board

Focus on less controversial project

Opportunity for more stakeholder support

Improved community understanding of Capital Plan and spending

## **Cons:**

Higher overall cost (could impact ability to do work at other schools)

Existing K-5 space constraints not addressed

No reduction to preschool waitlist

Preschool needs not met

Need to identify rented swing space

# Summary

Options	Preschool Location	Start Date	Move In Date	Swing Space Available for Other Capital projects	Anticipated additional cost
Option 1	N & S Preschool	Sep 2018	Aug 2019	Feb 2020	None
Option 2	N & S Preschool	Apr 2019	Apr 2020	Aug 2020	\$10k-80k (est.)
Option 3	Ira Allen	Dec 2018	Dec 2019	None	\$2.7m (est.)
Option 4	Unchanged	Unknown	N/A	None	Significant