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 choose 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
<table>
<thead>
<tr>
<th>Options</th>
<th>Preschool Location</th>
<th>Start Date</th>
<th>Move In Date</th>
<th>Swing Space Available for Other Capital projects</th>
<th>Anticipated additional cost</th>
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<tbody>
<tr>
<td>Option 1</td>
<td>N &amp; S Preschool</td>
<td>Sep 2018</td>
<td>Aug 2019</td>
<td>Feb 2020</td>
<td>None</td>
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<td>Option 2</td>
<td>N &amp; S Preschool</td>
<td>Apr 2019</td>
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<td>Aug 2020</td>
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<td>Option 3</td>
<td>Ira Allen</td>
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<td>Dec 2019</td>
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<td>$2.7m (est.)</td>
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