

Proposed Hopkinton Elementary School Building Program

May 2005

Statement of Need

Enrollment: Population in the Town of Hopkinton grew 45% between 1990 and 2000, and the Town's population under the age of 10 was 20% of the total town-wide population in 2000 – the highest ratio of any community in Massachusetts. The School Committee solicited enrollment projections in 2001(NESDEC) and 2002 (Design Partnership of Cambridge) which showed that our existing elementary facilities already exceeded capacity. The Committee had projections updated in January 2005 (NESDEC) which showed 546 new students expected in K-12 over the next ten years. An additional 55 to 75 pre-K pupils are also anticipated, entitled to state-mandated classroom programs.

Classroom Shortages: Projections show that the Middle School will reach 97% capacity in five years, but 8 existing classrooms are currently used by central administration and pre-K, hence those uses must be moved. With increasing enrollments, elementary class sizes will approach 29 pupils per classroom by 2015 if remedial action is not taken. The proposed building program addresses the need for classrooms required to maintain class sizes specified in the district's Strategic Plan and endorsed by education experts in the Commonwealth and nationally. 23 to 30 new classroom spaces are warranted.

Educational Standards: Based on current standards and best practices Center School presently exceeds capacity and does not provide the spaces needed for certain programs and educational goals for our youngest pupils. Center School has several classrooms that do not meet the Commonwealth's standards for the grade levels that the school serves. The facility also has significant deficiencies in parking, traffic flow, safety, and utilities. The proposed new early childhood center will meet current standards and will be more cost-effective than a renovated Center School. The proposed building program also addresses any facility parity issues related to reconfiguration of the grades at each school by funding and construction of parity-related needs at Elmwood School.

Aging Facilities: The October 2000 report by Habeeb & Associates underscored the health, safety, and functional issues related to aging, old design, and untimely renewal and replacement of capital components of our schools. The proposed building program will address these needs with respect to Elmwood School.

Limited Expansion Space: Additions to existing elementary facilities are limited by size constraints and/or wetland issues at their sites and by the capacity limitations of the core facilities such as library, cafeteria, and heating & ventilation.

Features of the Proposed Elementary Building Program

New Elementary School at Fruit Street site: Approx 550 students, grades 1-5, in 27 classrooms. Core facilities at the new school will be sized to accommodate growth in enrollment beyond the ten year planning horizon by having future classroom expansion space readily accommodated into the design.

New Early-Childhood Center at Fruit Street site: Grades pre-K and K in 15 classrooms. Built as a wing of new elementary school. Expansion space for full-day programs accommodated into the design.

Elmwood School: Evaluated for specific needs related to maintaining its facility parity with Hopkins School and the New School, as well as extraordinary maintenance requirements.

Center School: Will be sold or used to serve other town-wide uses.

Central Administrative Offices: Modularity or leased space will be used for 3-5 years in order to relieve Middle School. In the future, all offices will be consolidated in a new or renovated administrative building.

Timeline

In the Spring of 2005 citizens will be asked to fund approximately \$3 million for architectural design for the New School including its Early Childhood wing and improvements required at Elmwood School to provide facility parity.

In the Spring of 2006 citizens will be asked to fund construction of the facilities. Total cost is not expected to exceed \$37 million, but it is anticipated the State will pay for at least 40%, making the local share approximately \$22 million.

Proposed Hopkinton School Building Program

(all values subject to change)

Project	Action	When?	Estimated Cost ¹	Reimbursed Cost ²	Cost to Town
New School	Authorize Final Design	May 2005 Town Meeting <i>(Debt exclusion at May 2005 election)</i>	1.6 million	0.64 million	0.96 million
	Construction Funding	May 2006 Town Meeting <i>(Debt exclusion at May 2006 election)</i>	18.9 million	7.56 million	11.34 million
	Open to Students	January or September 2008			
Early Childhood Center (wing of new school)	Authorize Final Design	May 2005 Town Meeting <i>(Debt exclusion at May 2005 election)</i>	1.0 million	0.4 million	0.60 million
	Construction Funding	May 2006 Town Meeting <i>(Debt exclusion at May 2006 election)</i>	12.0 million	4.8 million	7.20 million
	Open to Students	January or September 2008			
Elmwood School Parity Improvements	Evaluate and Define Needs	May 2005 Town Meeting <i>(Debt exclusion at May 2005 election)</i>	0.2 - 0.5 million	0.04 - 0.10 million	0.16 - 0.40 million
	Construction Funding	May 2006 Town Meeting <i>(Debt exclusion at May 2006 election)</i>	1.8 - 5.2 million	0.36 - 1.04 million	1.44 - 4.16 million
	Construction & Completion	January or September 2008			
Central Administration Building	Interim Location	FY 2005-06	To be determined	To be determined	To be determined
	Design /Fund Permanent Location	To be determined			
Sell or Re-Use Center School		2008	(2.0 million) (Benefit)		(2.0 million) (Benefit)
TOTAL			\$33.50 - 37.20 million	\$13.8 - 14.54 million	\$19.70 - 22.66 million

Notes: 1) All amounts in current dollars; Cost estimates will change until final.

2) Assumes 40% rate of reimbursement by the Commonwealth; However, not all costs are reimbursable (e.g. administration, some Elmwood improvements) so rate may appear to vary.

Comparison of School Building Costs

(Gross costs prepared by the Design Partnership of Cambridge
January 2005; Net costs based on state reimbursement per notes below)

CENTER	ELMWOOD	NEW SCHOOL	PRE-K and K	CENTRAL ADMIN	TOTAL COST
Town Use: Includes Central Administration (\$2,000,000) Town Benefit	Renovation & Core Up to \$5,663,000 4,530,000 NET	27 Classrooms \$20,526,000 \$12,316,000 NET	New Building \$12,965,000 \$7,779,000 NET	In Center School \$2,159,000 \$2,159,000 NET	Up to \$39,313,000 \$24,784,000 NET

Notes:

- (a) Assumes New School and Pre-K/K cost is reimbursable at 40%.
- (b) Assumes half of Elmwood costs may be reimbursable at the new rate (assume 40%).

Elmwood School

Building Modifications Required – Costs Estimated at \$2.63 million by TDPC

(Assume the addition of two modular classrooms by Fall 2005)

- Move computer lab to room 7, which connects to library; Sped space would need to be relocated (see room 11 area)
- Increase library from 2,250 to 3,000 square feet by taking over existing computer lab; Air condition new computer lab and library expansion
- Add at least two small group instructional spaces (room 12 or “bump out”) – 440 sq ft each
- Reconfigure front entrance and administrative spaces: need to add 500 sq ft for (a) guidance and psychological services with private office for consultation, (b) nurses office requires examination and rest area, plus private area, (c) better visibility of front entry area required for reception. Best approach would be to “bump out” existing Admin/Conf/Teacher Work space toward transportation loop.
- Need larger teacher workroom in same “bump out” – add 350 sq. ft.
- Increased storage spaces and meeting spaces – see if it can be fit with admin “bump out”
- Add new parking at two locations south and south-east of building and bus transportation loop accessible to Wood Street, per “Site Master Plan” prepared by Larson Associates

Budget for Other “Fixes” – TOTAL = \$2,000,000

- Replace gym floor = \$50,000
- Replace all windows on original building = \$325,000
- Replace membrane roof = \$540,000
- Replace chalkboards with magnetic white boards in each classroom = \$20,000
- Increased installed technology in classrooms (Televisions, computers) = \$50,000
- Toilets and other = \$175,000
- Carpet, paint, ceiling tiles = \$400,000
- Other mechanical and envelope = \$440,000

Total Estimate = \$5.633 million (2005 dollars)

Scenario A: Projected Enrollments per NESDEC Study January 2005

School Year	Hopkinton's Own Est.															PK-12 TOTAL	K-5 TOTAL
	Pre-K	1	2	3	4	5	6	7	8	9	10	11	12				
2006-07	73	289	255	315	306	308	275	280	276	256	231	258	213	3610	1748		
2007-08	79	297	301	261	317	312	311	271	283	258	259	233	255	3699	1829		
2008-09	84	283	309	308	262	323	315	306	274	265	261	262	231	3751	1837		
2009-10	90	289	294	316	310	267	326	310	309	256	268	264	259	3826	1834		
2010-11	95	289	301	301	318	316	319	321	313	289	259	271	261	3872	1888		
2011-12	101	289	301	308	303	324	319	266	324	293	292	262	268	3918	1894		
2012-13	106	289	301	308	310	309	327	314	269	303	297	295	259	3955	1891		
2013-14	112	289	301	308	310	316	312	322	317	252	307	300	292	4006	1904		
2014-15	117	289	301	308	310	316	319	307	325	296	255	310	297	4018	1909		

Scenario B: Projected Enrollments Inclusive of Projected New Developments, Excluding Weston Nurseries, per NESDEC

School Year	Hopkinton's Own Est.															PK-12 TOTAL	K-5 TOTAL
	Pre-K	1	2	3	4	5	6	7	8	9	10	11	12				
2006-07	73	289	255	315	306	308	275	280	276	256	231	258	213	3610	1748		
2007-08	79	297	301	261	317	312	311	271	283	258	259	233	255	3699	1829		
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2009-10	90	289	294	316	310	267	326	310	309	256	268	264	259	3826	1904		
2010-11	95	291	324	324	341	339	283	334	326	294	264	276	266	4072	2028		
2011-12	101	324	336	343	338	359	339	286	344	301	300	270	276	4218	2104		
2012-13	106	336	348	355	357	356	354	341	296	313	307	305	269	4355	2171		
2013-14	112	347	359	366	368	374	345	355	350	265	320	313	305	4506	2254		
2014-15	117	347	359	366	368	374	352	340	358	309	268	323	310	4518	2259		

Scenario C: Projected Enrollments Including Weston Nurseries as Single Family

School Year	Hopkinton's Own Est.															PK-12 TOTAL	K-5 TOTAL
	Pre-K	1	2	3	4	5	6	7	8	9	10	11	12				
2006-07	73	289	255	315	306	308	275	280	276	256	231	258	213	3610	1748		
2007-08	79	297	301	261	317	312	311	271	283	258	259	233	255	3699	1829		
2008-09	84	273	314	313	267	328	318	309	277	266	262	263	232	3793	1866		
2009-10	90	291	317	339	333	290	339	323	322	261	273	269	264	4024	1973		
2010-11	95	309	342	342	359	357	294	345	337	298	268	280	270	4226	2136		
2011-12	101	328	361	368	363	384	353	300	358	306	305	275	281	4428	2251		
2012-13	106	346	379	386	388	387	371	358	313	320	314	312	276	4621	2357		
2013-14	112	364	397	404	406	412	367	377	372	273	328	321	313	4828	2479		
2014-15	117	370	403	410	412	418	378	366	384	318	277	332	319	4896	2524		

Scenario C assumes 1.4 pupils per new home (per NESDEC) and 30 homes in 2008-09, 40 per year thereafter. Under such assumption, the development does not reach full buildout (320-380 homes) during forecast horizon. If built as garden apartments, "by right" development could result in 900-1200 units at 0.7 pupils each or 630-840 pupils. If built as over-55 restricted housing, the number of pupils would be closer to 20-30, mostly upper grades.

Hopkinton Public Schools
Comparison of Elementary Enrollment Projections v. Classrooms
Prepared by the Hopkinton School Committee, January 6, 2005

Comparison of K-5 Enrollment Projections

	Year												
	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
NESDEC 2005		1668	1699	1748	1750	1753	1744	1793	1793	1785	1792	1792	1792
NESDEC 2000	1673	1673	1691	1719	1718	1706	1715	1742					
TDPC 2001	1682	1683	1709	1751	1754	1749	1767	1806	1826	1847	1870	1891	1911
NESDEC 2002	1687	1683	1728	1754	1745								

Change in K-5 enrollment, Next 10 Years: 124

Change in K-5 design enrollment from 2001 study: -55

Change in PK enrollment, Next 10 Years: 55 to 65 (current enrollment = 55) Note: NESDEC does not estimate PK enrollment growth. Use 120 as 10th year estimate.

Elementary Capacities by School

Planned Educational Use of Schools

School	Total Rooms	Regular Classrooms	Special Areas Classrooms	Additional Spaces/Notes
Center School	24	18	6	<ul style="list-style-type: none"> ▪ Takes an undersized classroom off-line for OT/PT ▪ Includes special area spaces for art, music, reading, intensive special education ("sped"), and 2 resource room/small group instructional areas ▪ Includes special area spaces for art, music, reading, intensive sped, and 2 resource room/small group instructional areas ▪ Parity recommendations could result in additional classrooms being taken off-line to accommodate a larger library, a new computer lab, and reconfigured administrative spaces.
Elmwood School	30*	24 *	6	<ul style="list-style-type: none"> ▪ Includes special area spaces for art, music, intensive sped, 1 resource room/small group instructional area, and 1 project room ▪ Additional small group instructional spaces for reading and special education were included in the design of Hopkins
Hopkins School	28	23	5	<ul style="list-style-type: none"> ▪ Includes special area spaces for reading, intensive sped, and 1 resource room/small group instructional area ▪ Additional small group instructional spaces for reading and special education were included in the design of Hopkins

Forced Use To Contend With Growing Enrollments

School	Total Rooms	Regular Classrooms	Special Areas Classrooms	Additional Spaces/Notes
Center School	24	21	3	<ul style="list-style-type: none"> ▪ Takes an undersized classroom off-line for OT/PT ▪ Includes special area spaces for intensive sped, reading, and 1 resource room/small group instructional area
Elmwood School	30*	26*	4	<ul style="list-style-type: none"> ▪ Includes special area spaces for reading, intensive sped, and 1 resource room/small group instructional areas; <i>use of music room as a classroom would require removal of concrete risers</i> ▪ Includes special area spaces for intensive sped, and 1 resource room/small group instructional area ▪ Requires use of project rooms as a regular classroom and/or special education rooms ▪ Additional small group instructional spaces for reading and special education were included in the design of Hopkins
Hopkins School	28	26	2	<ul style="list-style-type: none"> ▪ Includes special area spaces for intensive sped, and 1 resource room/small group instructional area ▪ Requires use of project rooms as a regular classroom and/or special education rooms ▪ Additional small group instructional spaces for reading and special education were included in the design of Hopkins

* : Does not include addition of two modular classrooms, expected for September 2005
Classrooms Required at 10th-Year
Based on Strategically Desired Class Sizes

Grade		"Planned Educational Use"			"Forced Educational Use"		
		Classrooms Required	Rooms Available	New Rooms Required	Rooms Available	New Rooms Required	New Rooms Required
PRE-K	120	5	0	5	0	5	
K	268	8					
1	289	16	Center = 18	6	Center = 21	3	
2	301	14					
3	308	14	Elmwood = 24	4	Elmwood = 26	2	
4	310	14					
5	316	15	Hopkins = 23	6	Hopkins = 26	3	
Total	1,912	86	65	21	73	13	
33% Full-Day K		2	0	2	0	2	
100% Full-Day K		7	0	7	0	7	

- Pre-K assumes 15 pupils per class, two classrooms for full-day (30 pupils), remainder in half-day
- Class sizes for K and 1 equals 18 pupils.
- Class sizes for 2-5 equals 22.

Designer's Recommendation: To maintain flexibility within a grade 1-5 school, in order to accommodate enrollment fluctuations year-to-year, rather than meeting just the "required" number of rooms, the recommended approach would be to have 15 rooms per grade. This would be a total of 88 rooms required (minimum) or **a shortfall of at least 23 rooms under Planned Educational Use.**

Additional developments already expected – but excluding Weston Nurseries – could add 100+ pupils per year beginning 2009-10.

Scenario A: Projected Enrollments per NESDEC Study January 2005

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