



LINCOLN PUBLIC SCHOOLS

BUCKNER M. CREEL
ADMINISTRATOR FOR BUSINESS AND FINANCE

January 26, 2016

To: School Committee
Becky McFall
From: Buckner Creel

Subject: FY17 Capital Projects Update

Background: At its meeting on October 8, 2015, the School Committee approved projects for submission to the Capital Planning Committee (CapCom). The final prioritized list of projects was:

1. Annual Classroom Rehabilitation and Preventive Maintenance Program - \$70,000
2. Replace courier/food service van - \$29,000
3. Brooks: Replace smokestack - \$105,000
4. Smith: Replace kindergarten wing roof asphalt shingles - \$48,000
5. Link: Replace roof asphalt shingles - \$46,000
6. Hartwell: AC for preschool and north offices - \$45,000
7. Hartwell Building Phase 2: Replace wooden window curtain walls and insulate masonry walls - \$230,000
8. Brooks: Replace fascia and portion of courtyard window wall - \$28,000
9. Design for the replacement of roofs on the Ballfield Road Campus - \$154,500
10. Reed Gym: Design for cover/replace upper wall panels - \$21,000
11. Brooks: Replace auditorium seating - \$450,000

Subsequent to that meeting, the administration found that the E-Rate reimbursement program could provide matching funds to support the purchase of upgrade projects to increase bandwidth and Internet access speeds. In our project presentation to the CapCom on November 10, 2015, we mentioned this possibility in response to CapCom questions about IT projects. The CapCom expressed interest in the idea of matching funds and requested that we prepare a project proposal with the details for the E-Rate proposal and for our first two priority projects (copy enclosed).

Update: At its meeting on January 5, 2016, the CapCom made the following decisions:

- FY17 Priority 1 – Annual Classroom Rehabilitation and Preventive Maintenance Program - \$70,000 requested; \$70,000 approved
- FY17 Priority 2 – Replace courier/food service van - \$29,000 requested; \$29,000 deferred to FY18
- FY17 E-Rate
Funding Match - \$53,892 requested; \$53,892 approved

Deferred to later years:

- FY17 Priority 3 – Brooks: Replace smokestack - \$105,000
- FY17 Priority 4 – Smith: Replace kindergarten wing roof asphalt shingles - \$48,000
- FY17 Priority 5 – Link: Replace roof asphalt shingles - \$46,000
- FY17 Priority 6 – Hartwell: AC for preschool and north offices - \$45,000
- FY17 Priority 7 – Hartwell Building Phase 2: Replace wooden window curtain walls and insulate masonry walls - \$230,000

- FY17 Priority 8 – Brooks: Replace fascia and portion of courtyard window wall - \$28,000
- FY17 Priority 9 – Design for the replacement of roofs on the Ballfield Road Campus - \$154,500
- FY17 Priority 10 – Reed Gym: Design for cover/ replace upper wall panels - \$21,000
- FY17 Priority 11 – Brooks: Replace auditorium seating – \$450,000



Town of Lincoln FY17 Capital Funding Request Form

Date: 10/8/2015

Department: School Building Maintenance

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: Classroom Rehabilitation and Preventive Maintenance Program

Ranking Among Department Requests: First

Projected Useful Life: Varies – five to ten years

Capital Item/Project Cost: \$70,000

Have CPA Funds Been Requested? No

Capital Item/Project Description (describe in detail what you want to purchase, why and what alternatives were explored):

Project will consist of:

- \$50,000 for classroom renewal; typical projects include:
 - Replace carpet with tile
 - Repaint classrooms, hallways and offices
 - Replace chalk blackboards with white marker boards
 - Replace shades and blinds along with several small projects
 - Replace air compressor components
 - Rebuild HVAC components, including circulating pumps and exchangers
 - Perform major service on boilers
 - Replace plumbing
- \$20,000 for exterior painting of buildings on the Ballfield Road campus

Purpose and/or Benefit (Does expenditure address a mandatory or discretionary requirement? If discretionary, does the acquisition relate to an existing or new service? Please provide quantitative measures of the expected benefit when possible.)

Provides for a continuous program of predictive and preventative maintenance through a program of small-dollar capital renewal and maintenance projects which are typically larger than the repairs funded through the School Committee operating budget.

Is there an operating cost impact? If so, please explain: Attempts to avoid the larger costs of repairs after catastrophic failures by proactive maintenance.



Town of Lincoln FY17 Capital Funding Request Form

Date: 10/8/2015

Department: School Building Maintenance

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: Replace Courier/Food Service Van

Ranking Among Department Requests: Second

Projected Useful Life: Varies – ten to fifteen years

Capital Item/Project Cost: \$29,000

Have CPA Funds Been Requested? No

Capital Item/Project Description (describe in detail what you want to purchase, why and what alternatives were explored): The current van, a Chevrolet Express cargo model, was purchased in 2005. It currently has 57,000 miles, and is estimated to have an additional two years of useful life. We would purchase a Ford T250, a basic cargo van, with fixed rear and passenger-side cargo door glass, load area protection package and lighting, daytime running lights, a cargo bay separator wall and a Class III frame-mounted trailer hitch. The District would purchase the vehicle in late-Spring or early-Summer 2017, approximately two years from now. This timing allows us to receive the benefits from recent repairs, and avoid additional costs for repairs anticipated to be needed in 2017.

Purpose and/or Benefit (Does expenditure address a mandatory or discretionary requirement? If discretionary, does the acquisition relate to an existing or new service? Please provide quantitative measures of the expected benefit when possible.)

This requests addresses a mandatory requirement, the delivery of material and documents between the District Central Offices, the School Offices located on the Ballfield Road campus and at Hanscom AFB, and the various Town Offices locations. The van moves food and supplies between the three kitchen locations and the supplemental storage in the Pods, and custodial supplies and equipment between the central storage in the Hartwell Building and the four schools. From time to time the volume and/or weight of the materials and equipment to be moved require the use of the District's utility trailer, so the van must be sufficiently robust to tow a large trailer.

The acquisition replaces an aging vehicle which currently provides this capacity.

Is there an operating cost impact? If so, please explain: We are already experiencing increased maintenance costs for the current vehicle, and anticipate that these expenses will increase even further as the van ages. A new van avoids these expenses.



Town of Lincoln FY17 Capital Funding Request Form

Date: 1/7/2016

Department: Lincoln School (Technology)

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: E-Rate Category 2 Grant for Network Equipment

Ranking Among Department Requests: 3

Projected Useful Life: 5-10 years

Capital Item/Project Cost: \$53,892

Have CPA Funds Been Requested? No

Capital Item/Project Description (describe in detail what you want to purchase, why and what alternatives were explored): The Lincoln School currently has a wireless network designed to support the use of shared carts of wireless computers and tablets. As the use of wireless devices has increased and computers have shifted from wired to wireless network connectivity, the demands on the wireless network have significantly increased. New activities such as state mandated online testing are putting additional strains on the network and current best practice in K-12 education is to provide better coverage through wireless access points in all classrooms that support modern 802.11ac standards. We have been carrying a project in the five-year capital plan for this work, and have an opportunity to obtain partial federal funding for a FY17 project.

Purpose and/or Benefit (Does expenditure address a mandatory or discretionary requirement? If discretionary, does the acquisition relate to an existing or new service? Please provide quantitative measures of the expected benefit when possible.)

This project will increase our wireless access point coverage on the Lincoln campus from 30 access points distributed throughout the building to one access point in each of 70 instructional spaces. Each access point will also be 802.11ac compatible, allowing it to better support the increasing demand. In addition, this project will add better wireless coverage on the exterior of the building to provide better safety and connectivity when classrooms are engaged in outdoor learning. Finally, this project would allow us to increase capacity and reduce a single point of failure in our building backbone by adding dual 10GB connections to each network closet.

The timing of this proposal is driven by changes in the Federal E-Rate program. E-Rate is an FCC program that supports communications connectivity in schools and libraries. For many years we have successfully obtained E-Rate funding commitments for our Internet Service Provider and our phone service. These services are "Category 1" services under

E-Rate. E-Rate also funds “Category 2” projects, which are typically internal network equipment, however districts are funded based on the percentage of low income students in the district. In the past, districts of Lincoln’s demographic profile never received Category 2 funding.

In the current funding year (15-16), two major changes were made. First, the funds available were dramatically increased. Second, an E-Rate modernization order was put in place that made significant changes to the program. Under the modernization order, schools are eligible to apply for partial funding of Category 2 projects up to \$150/student, once every five years. Under this new system, we successfully obtained a funding commitment for this year for \$11,742 of a \$29,357 networking project at the new Hanscom Middle School.

Under the new system, the Lincoln School is eligible to apply for an estimated 40% funding (~\$39,180) of networking projects up to \$97,950 once in the next four years (FY17-FY20). Districts with higher percentages of low income students will be funded first, and it is unknown in any given year whether we would be funded.

Originally, on the five-year capital plan, FY18 is the year we had targeted for this network upgrade based on the age and condition of our existing equipment and the anticipated growth in wireless network use. However, funding of the five-year E-Rate Category 2 plan, is only guaranteed through FY17. It will be at the discretion of the next administration and Congress to determine if years 3-5 of the plan are fully funded. Therefore, with the guidance of the Capital Committee, we are proposing that we apply for E-Rate funds for FY17.

We are requesting \$53,892, that would represent Lincoln’s anticipated 60% contribution towards the project, and simultaneously applying for \$35,928 in E-Rate funds to cover the total estimated project cost of \$89,820. If E-Rate funds were not committed to Lincoln for FY17, we would reapply in FY18.

Is there an operating cost impact? If so, please explain:

Maintenance and licensing costs for the first three years are included with the project. Beyond year 3, we anticipate an increase in annual maintenance and licensing costs of approximately \$3,500, which would be borne by the School operating budget.