

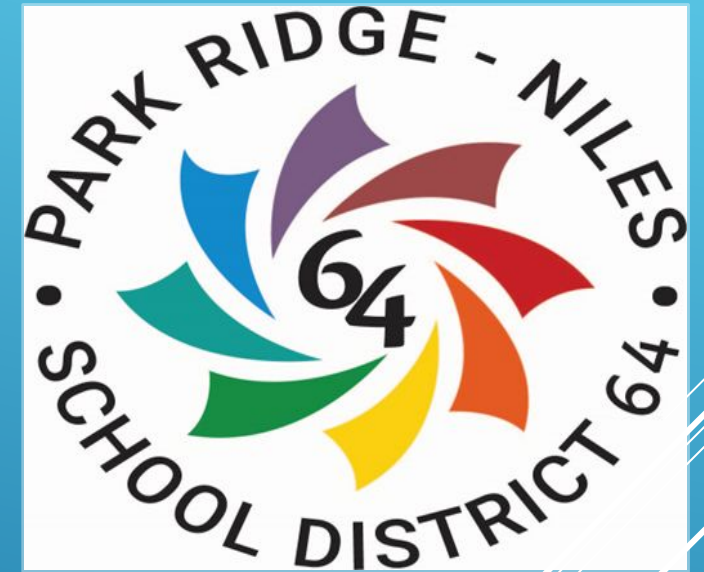
5-YEAR FACILITY PLAN UPDATE - LINCOLN CONSTRUCTION

**Mr. George Gauthier, Project Manager, Wight and
Company**

Mr. Noel Mendoza, Director of Facility Management

Dr. Adam Parisi, Chief School Business Official

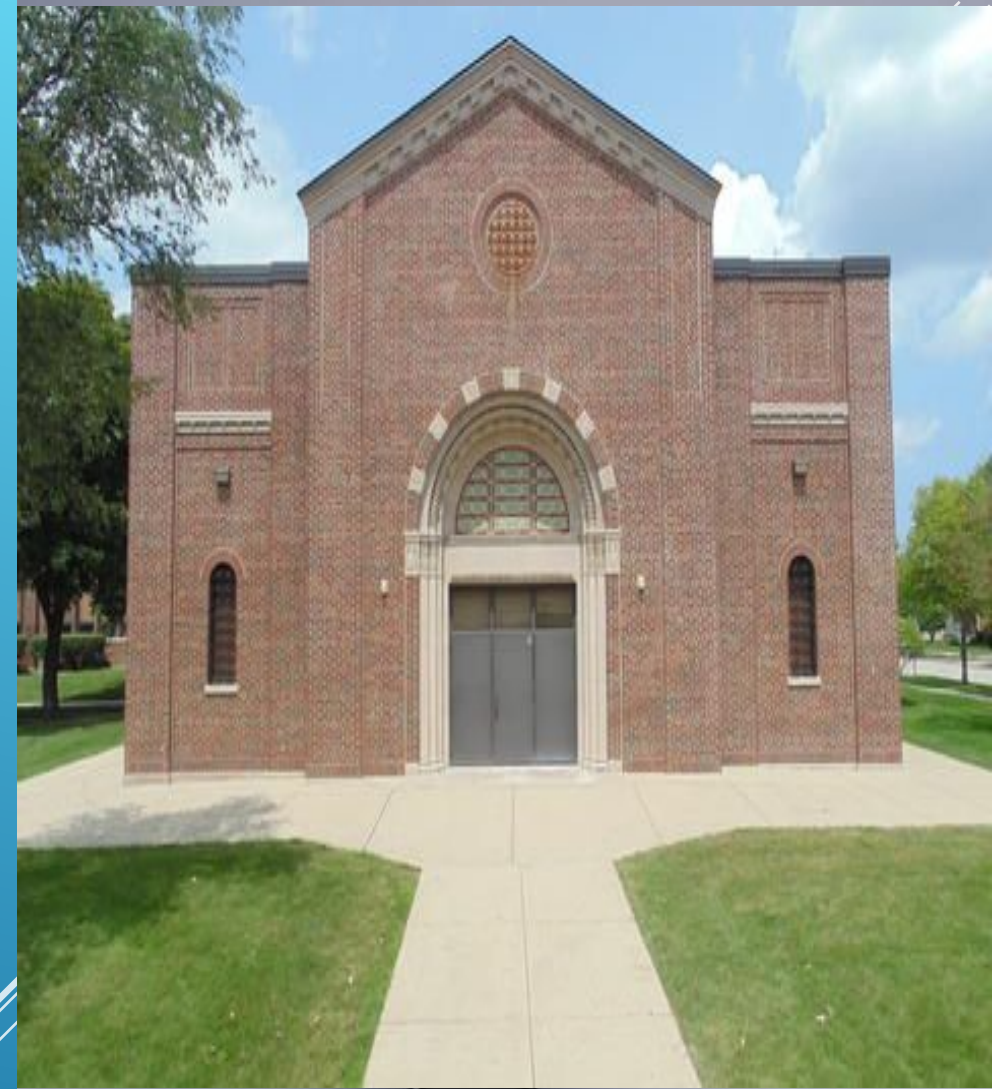
November 16, 2023

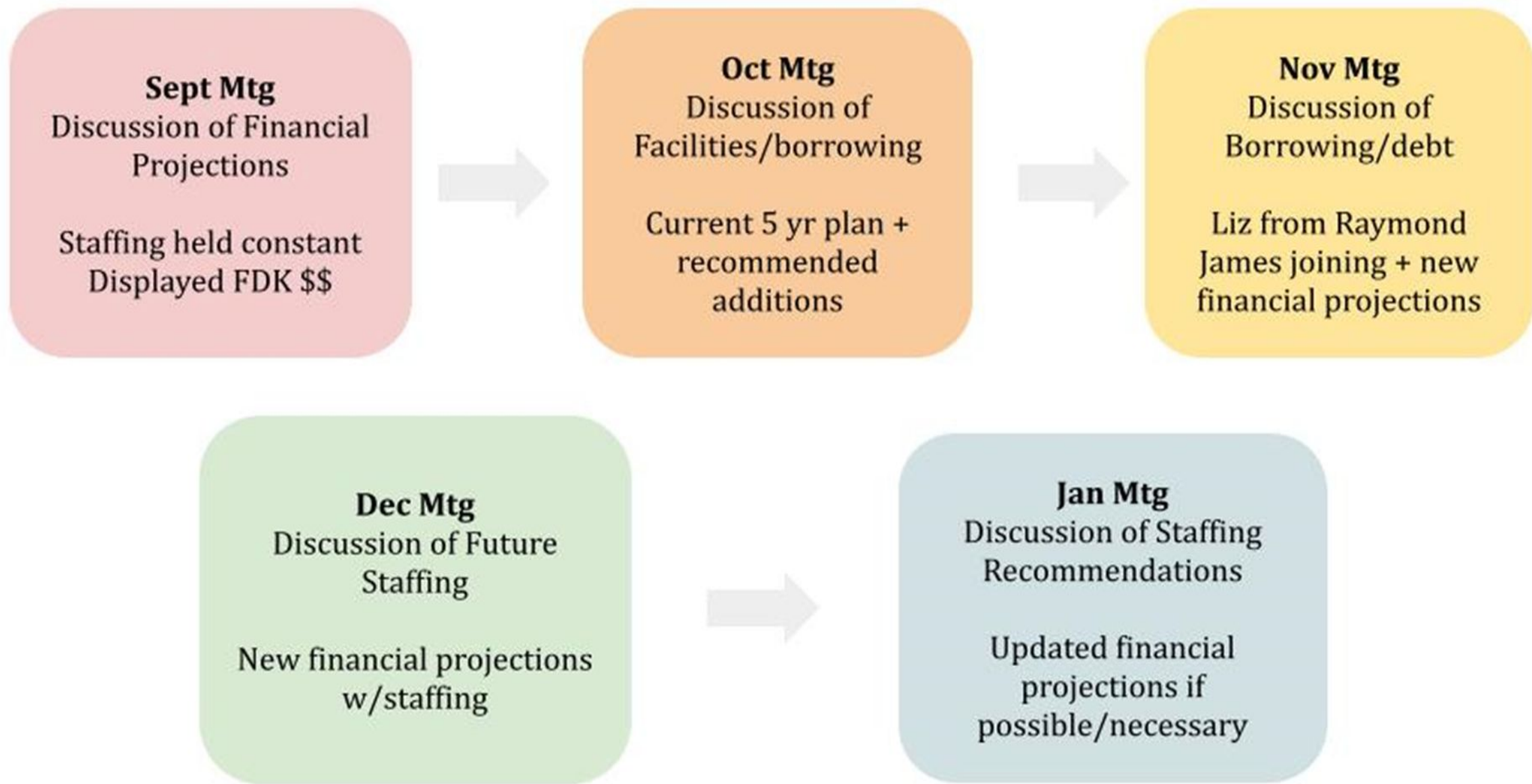


STRUCTURED LEARNING COMMUNITY (SLC)

EMOTIONAL SUPPORT CLASSROOM

EXPANSION V. RENOVATION





OUT OF DISTRICT PLACEMENTS - COSTS

▶ 2022-2023

- ▶ OOD tuition \$1.14 million (after reimbursement)
 - ▶ OOD transportation \$280,000 (after reimbursement)
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- A decorative graphic consisting of several parallel blue lines of varying thicknesses, slanted diagonally from the bottom right towards the top right, located in the lower right quadrant of the slide.

STRUCTURED LEARNING COMMUNITY

	<u>2023-2024 School Year</u>
Tuition	5 students \$308,000 (after reimbursement)
Transportation	\$80,000 (after reimbursement)

EMOTIONAL SUPPORTS

	<u>2023-2024 School Year</u>
	5 estimated students
Tuition	\$275,000 (after reimbursement)
Transportation	\$35,000 (after transportation)

NEW PROGRAM STAFFING

<u>FTE</u>	<u>Position</u>	<u>Costs</u>
1.0	SLC Teacher	\$85,000
2.0	SLC Teacher Assistants	\$80,000
1.0	ES Sped Teacher	\$85,000
1.0	ES Social Worker	\$105,000
2.0	ES Teacher Assistants	\$80,000
1.0	Assistant Principal	\$110,000
0.5	Student Services Coordinator	\$55,000
8.5	Total Costs	\$600,000

COST/BENEFIT ANALYSIS

Current Outplacement Costs	\$698,000 annually
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New Staffing Costs	\$600,000 annually
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Savings (based on current student placements)	\$98,000 annually
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SPACE NEEDS

SPACE NEEDS							
DEPARTMENT	CURRENT		SPACE NEEDS				NOTES
	Staff / Occupant	Total DGSF	Staff / Occupant	Space Qty	NSF Each	Total NSF	
Administration							
1 Main Office Reception		XXX				0	Utilize existing Main Office Reception
						0	
		XXX				0	
					Circulation	0	
Total	0		0			0	
Student Services							
1 Social Work Office		XXX				0	Utilize existing Social Work Office
1 Guidance Office		XXX				0	Utilize existing Guidance Office
1 Nurse's Office		XXX				0	Utilize existing Nurse's Office
					Circulation	0	
Total	0		0			0	
Fitness/Physical Education							
1 Existing Gym		XXX				0	Utilize the existing Gym for Indoor Play
1 Exterior Playground		XXX				0	Utilize the existing playground
					Circulation	0	
Total	0		0			0	
Food Service							
N/A						0	Verify Life Skills Requirement w/ District
Lunch & Snacks						0	Serving food in respective new classrooms?
					Circulation	0	
Total	0		0			0	

SPACE NEEDS

SPACE NEEDS							
DEPARTMENT	CURRENT		SPACE NEEDS				NOTES
	Staff / Occupant	Total DGSF	Staff / Occupant	Space Qty	NSF Each	Total NSF	
Library							
See Spec. Ed.						0	Library Supported within Spec. Ed Classrooms
						0	
					Circulation	0	
Total	0		0			0	
Special Education							
Classroom			4	2	900	1,800	2 CR's minimum and up to 4 classrooms (Verify)
Toilet Rooms				2	100	200	2 toilet rooms minimum (1/CR), up to 4 Toilets
Chill Space				2	80	160	
Breakout Spaces				2	150	300	
Conference Room				1	500	500	
Sensory Space				1	600	600	
					Circulation	630	
Total	0		4			4,190	
Building Support							
Toilet Rooms				0	0	0	Unisex Tit Rms in CR's - See Special Ed Section. Utilize existing staff toilet room.
Janitor's Closet				1	50	50	Add Jan. Space.
Trash Room				1	60	60	Add Trash Rm.
					Circulation	18	
Total	0		0			128	
TOTAL DEPARTMENTAL GROSS AREA (DGSF)						4,318	not including common circulation or building support rooms (mechanical, electrical, sprinkler)
Building Gross Factor						30%	1,295 includes MEP rooms, common circulation
TOTAL BUILDING GROSS SQUARE FEET						5,613	GSF - Upper Range may be 7,500 GSF
APPROX. ADDITIONAL PAVEMENT						5,700	SF - NOT INCLUDING REMOVAL OF EXISTING PAVEMENT







