

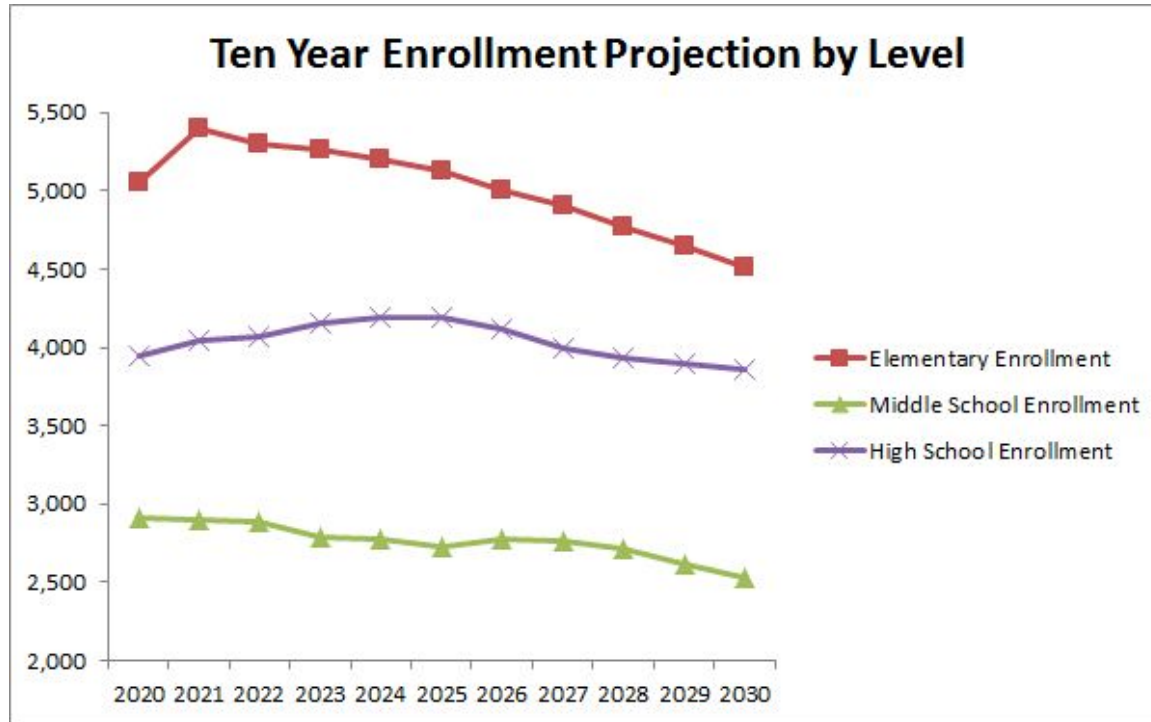
Lincoln-Eliot School Enrollment & Space Program Update

August 3 , 2021



Districtwide Enrollment Projections

- Projected district enrollment decline over the next 10 years



Recommendation for Lincoln-Eliot Project Design Enrollment

- Design Enrollment of 396-414 Students*
 - Fall 2020 enrollment = 353
 - Projected Fall 2025 enrollment = 334 (includes new permitted residential development)
- This is 21 students less than historic high of 435 in 1970
- Average enrollment over last ten years has been 344 students

*Based on NPS procedures for class size



Recommendation for Lincoln-Eliot Project Space Program

- 20 Classrooms (18 General Classrooms + 2 Special Education)
- Gym, cafeteria, art room, music room, and library core spaces will be comparable Angier, Zervas, and Cabot in square footage and design.
- Comparable to Angier, Zervas, and Cabot in total square footage.
- Project designed and sited to add an additional 4 classrooms if ever needed in the future; all core spaces will be sized to accommodate this potential expansion.

Recommendation for Lincoln-Eliot Project

- The playgrounds, fields, and grounds will be comparable to Angier, Zervas, and Cabot.
- Design enrollment and the number of classrooms was under review before COVID and is now being recommended now that the project has restarted and enrollment numbers have been reconfirmed.
- Aligns the classroom count with the current and projected enrollment to optimize asset allocation, reduce embodied and operating carbon footprint, and drive the project towards net zero.

Recommendation for Lincoln-Eliot

Proposed Space Program compared to Angier, Cabot & Zervas

Space Program Element	Lincoln-Eliot	Angier	Zervas	Cabot
Design Enrollment	396-414	465	490	480
Number of General CRs + Special Ed CRs	18 + 2 = 20	22 + 2 = 24	24 + 2 = 26	24 + 2 = 26
Classroom Size (Grades 1-5)	900 SF*	925 SF	925 SF	888 SF
K Classroom Size*	1,200 SF	1,130 SF	1,200 SF	1,170 SF
Total Special Education & Other Resource / Support Spaces	9,175 SF	5,965 SF	5,500 SF	6,900 SF



Recommendation for Lincoln-Eliot

Proposed Space Program compared to Angier, Cabot & Zervas

Space Program Element	Lincoln-Eliot	Angier	Zervas	Cabot
Design Enrollment	396-414	465	480	480
Art & Music Total Square Feet	2,650 SF	2,608 SF	2,725 SF	2,575 SF
Gymnasium Total Square Feet	6,300 SF	6,105 SF	6,300 SF	6,300 SF
Library / Media Center Total SF	2,800 SF	2,770 SF	2,875 SF	2,830 SF
Cafetorium Total SF	6,460 SF	6,321 SF	6,663 SF	6,960 SF
Total Building SF	75,413 SF	75,425 SF	79,290 SF	80,640 SF



Previously Approved Lincoln-Eliot Programming and Enrollment

- Design Enrollment of 465 Students*
- 24 Classrooms (22 General Classrooms + 2 Special Education)*
- Based on the design enrollment and number of classrooms at Angier, Cabot, and Zervas, which were planned during a period of high enrollment growth in the elementaries.

*Approved by the School committee on December 10, 2018

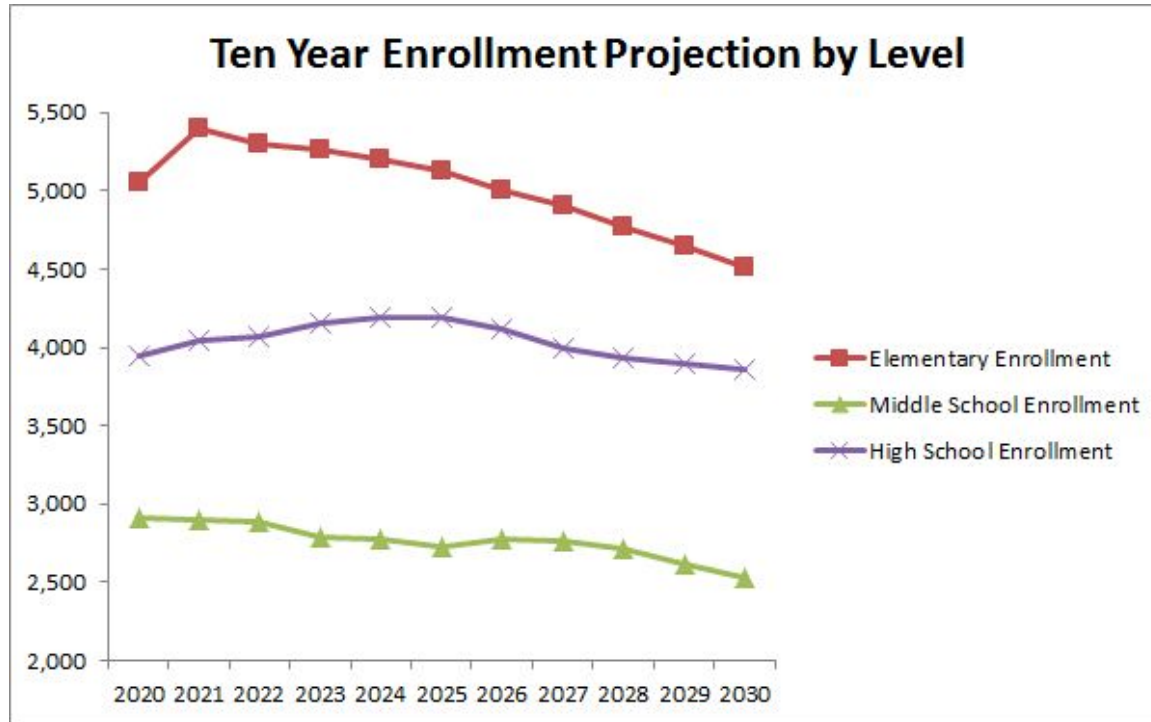


L-E Proposed Space Program - What has changed

Space Program Element	Approved in 2018	Proposed in 2021
Design Enrollment	465	396
# Of Classroom/#of Special Education Classrooms	22 + 2 = 24	18 + 2 = 20
Classroom Size (1-5)	850 SF	900 SF
Reading Program/Literacy Room	3 Rooms at 850 SF	2 Rooms at 375 SF
Literacy Specialist Offices	3 Room at 250 SF	4 Rooms at 200 SF
Literacy Specialist - Shared Teaching Room	none	1 Room at 500 SF
Math Coach	3 Rooms at 250 SF	2 Rooms at 200 SF
Specialist Work Room	1 Room at 400 SF	Removed
Total Building SF	84,225 SF	75,413 SF

Why recommendation has changed

- Projected district enrollment decline over the next 10 years

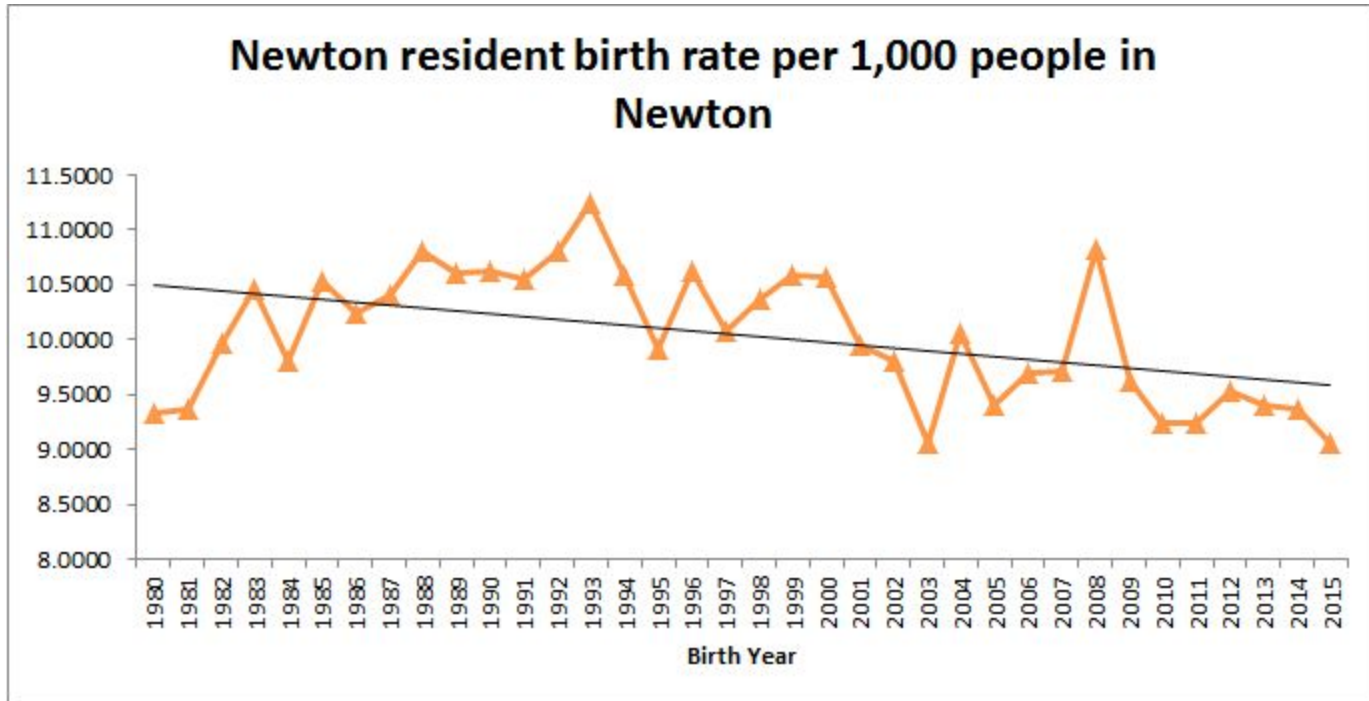


Enrollment Projections

- Utilize five-year average cohort survival ratios (CSRs) by grade and school in grades 1-12 (modified for FY21 projections due to COVID)
- Utilize historic kindergarten enrollment in conjunction with birth rate data in K
- CSRs look at the number of students in a particular grade/school in previous year compared to the number of students in the next grade at the same school (or feeder school) in the next year
 - $CSR > 1$ means more new students than the previous year, $CSR < 1$ means fewer students than the previous years, $CSR = 1$ means the same number of students in each year
- CSRs incorporate historical patterns for move-ins and move-outs

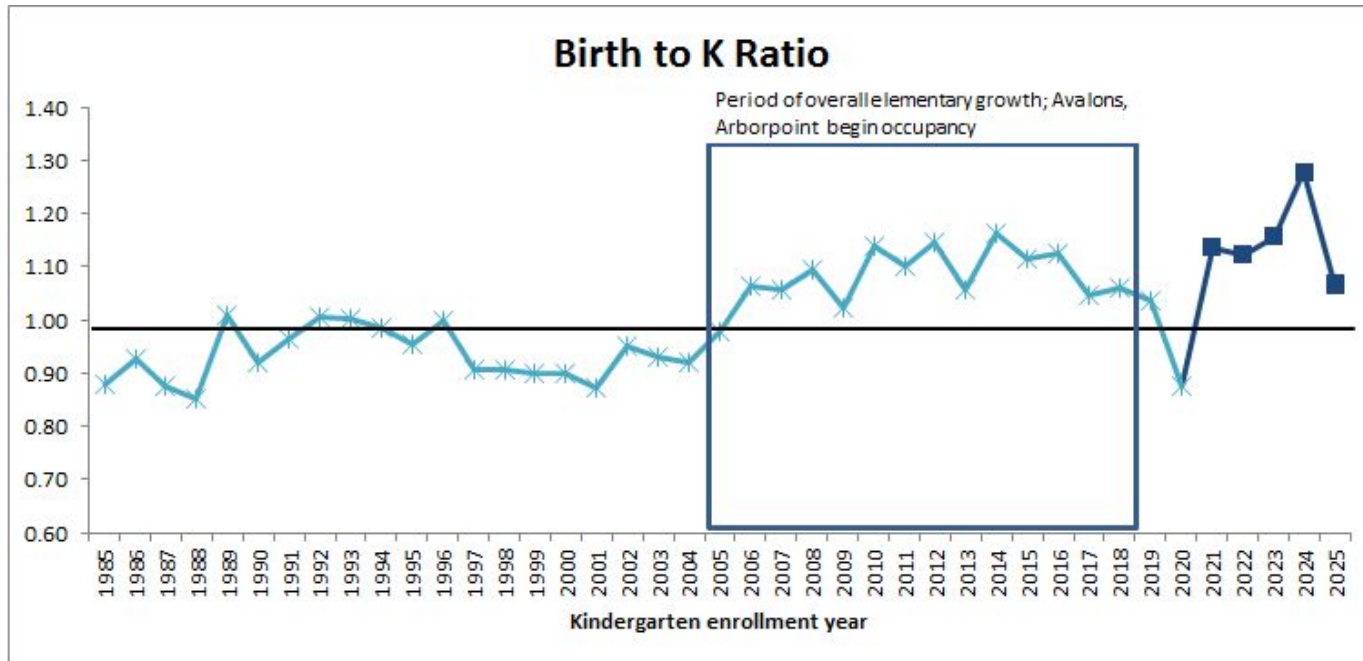
Birth Rates

- Fluctuate over time, but general declining trend in Newton, as well as US



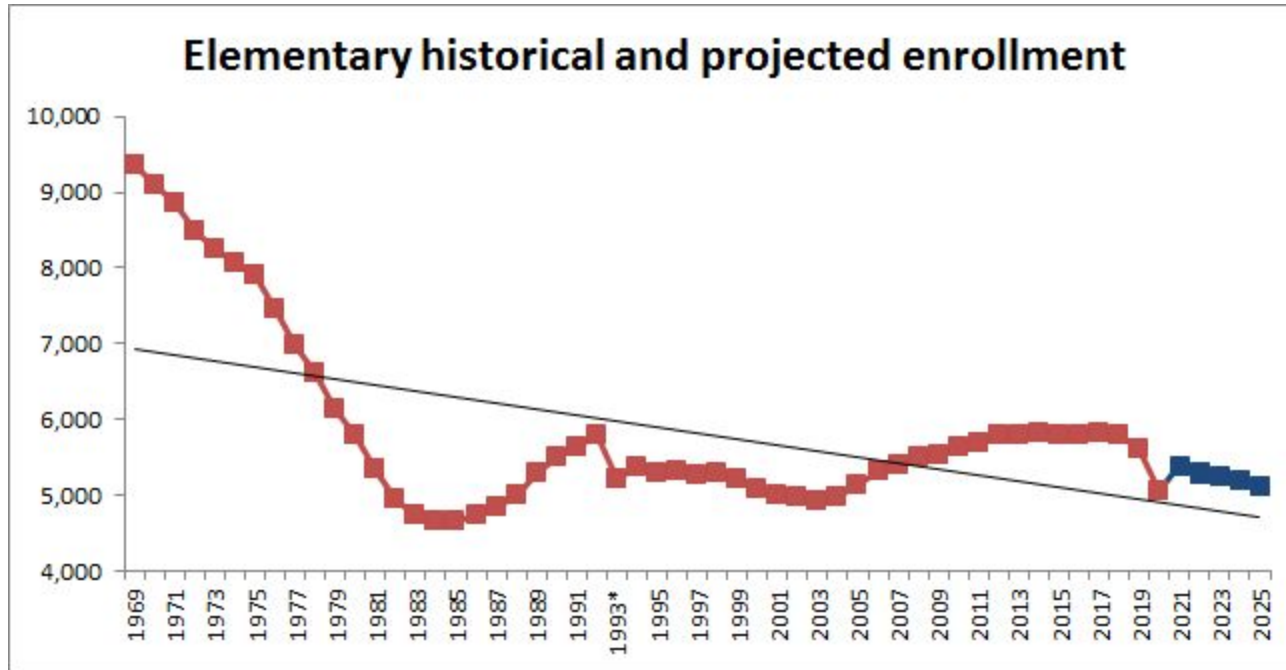
Birth to Kindergarten ratio

- Historically under 1; years over 1 coincide with enrollment growth, generally attributable to increased large residential development
- Current projections include estimated birth to K ratios over 1



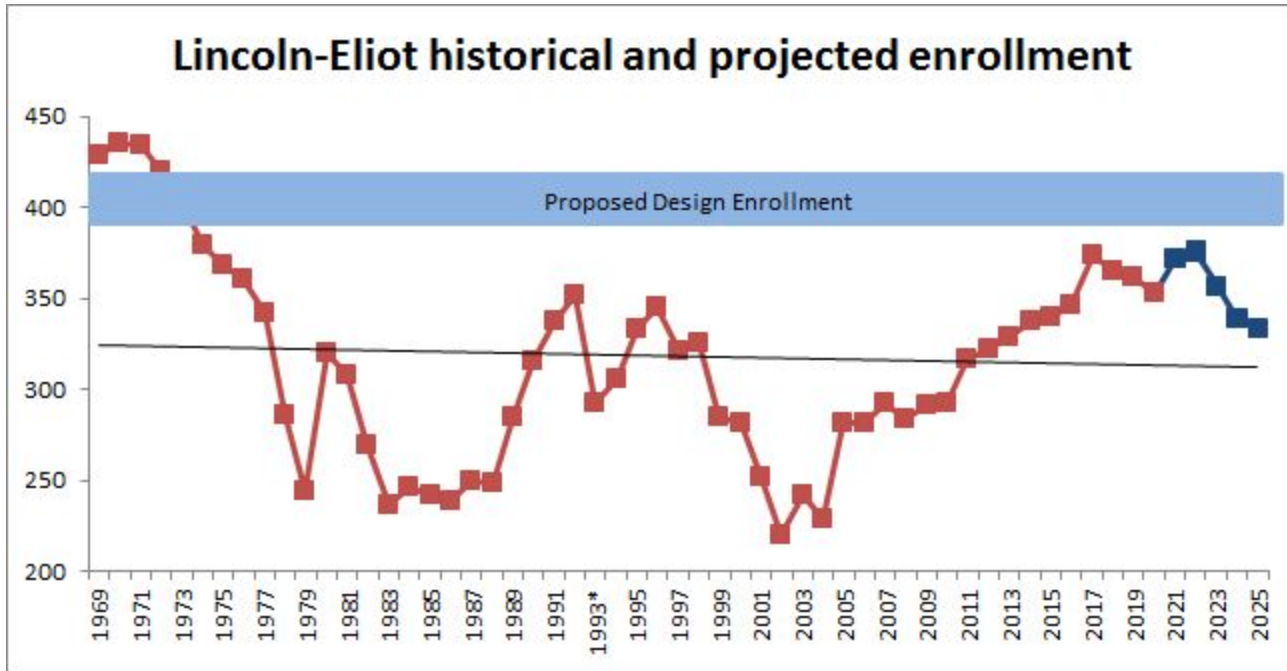
Elementary trends

- Fluctuations in elementary enrollment with a general declining trend



Lincoln-Eliot enrollment

- Historical Lincoln-Eliot enrollment has a general declining trend, with a maximum enrollment of 435 in 1970



Lincoln-Eliot Historic Enrollment By Decade

- Lincoln-Eliot enrollment has not been above 400 students for almost 50 years

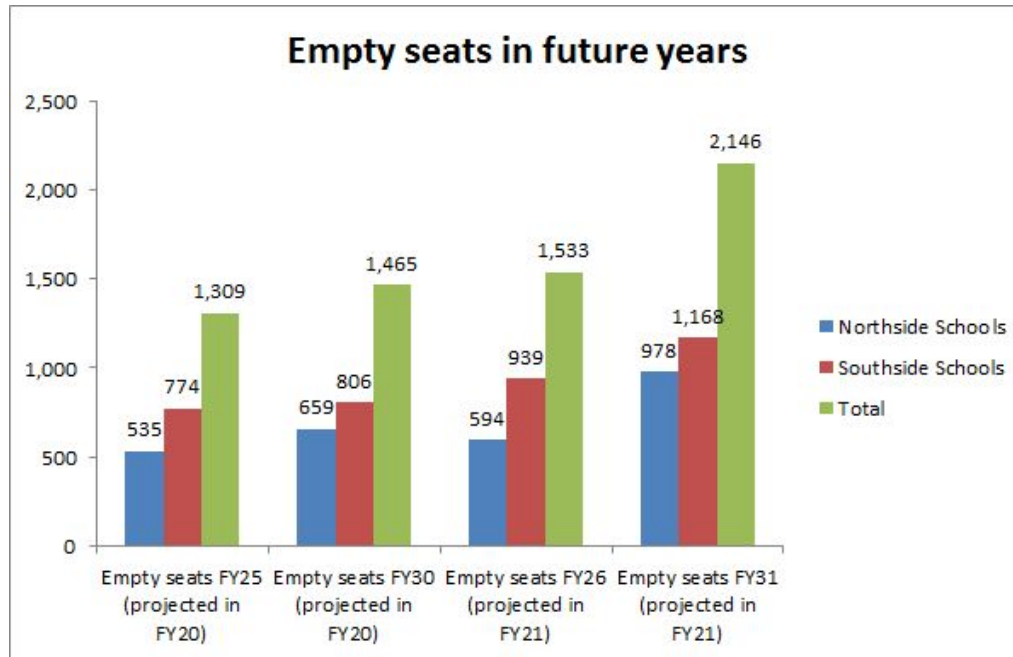
Year(s)	Range of Enrollment	Average Students per Decade
1971-1980	244-434	356
1981-1990	237-316	264
1991-2000	281-352	318
2001-2010	220-293	267
2011-2020	317-374	345

Residential development in Lincoln-Eliot district

- New residential development is incorporated in enrollment projections
- Utilize enrollments in other large residential developments in Newton to project enrollment at a new residential development; these projections are added to the school/grade level projections from our CSR methodology
- Riverdale is included in current L-E projections

Elementary seat availability

- 5 and 10 year projections indicate many available seats in elementary schools on both the North and South side



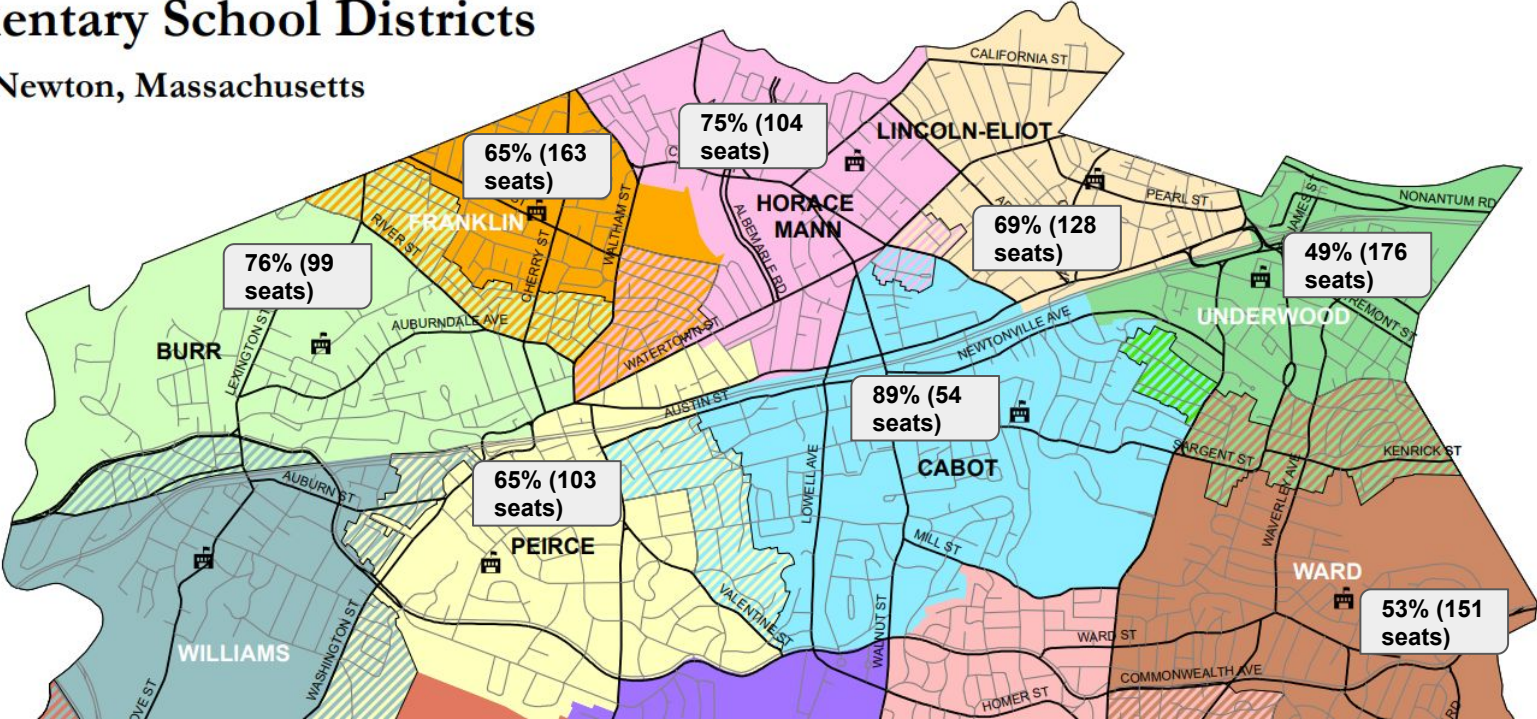
*Seat availability calculated using 22 students per classroom in K-2 and 24 students per classroom in 3-5 & FY21 classroom counts



Northside % enrolled and empty seats in 10 years (FY30)

Elementary School Districts

City of Newton, Massachusetts



Next Steps...

- Presentation to School Committee and vote on revised design enrollment
- Develop conceptual options based on revised enrollment and updated Space Program
 - Site Analysis and Options
 - Renovation/Addition Options or Replacement

Draft Timeline

- 6/17/21 - Lincoln-Eliot Community Meeting - Project Update
- 7/20/21 - School Committee - Present Revised Enrollment & Space Program
- 8/3/21 - School Building Committee Meeting - Revised Enrollment and Space Program
- 8/16/21 - School Committee - Revised Enrollment and Space Program - Possible Vote
- Fall 2021 - School Building Committee Meetings
 - Community Meeting
 - Renovation/Replacement Options & Decision Matrix to SBC & School Committee - Vote on Preferred Option
 - Project Updates to School Committee and City Council

Draft Overall Project Timeline

June 2021 - June 2022

- Feasibility Study to Schematic Design and Site Plan Approval

July 2022 - June 2023

- Design Development and Construction Documents

July 2023 - August 2025

- Bidding and Construction

September 2025

- Occupancy



Questions?