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LABBB Collaborative Capital Plan

1. **Capital Reserve Fund:** The Board of Directors voted to put \$2,000,000 toward this capital reserve. The projects below are anticipated to be completed within the next three to four years. For this capital plan to be fully approved we need a 2/3 vote by the respective LABBB school committees.

LABBB requires specialized equipment or modified classroom space to service our students. LABBB also needs adapted living skill environments set up to teach our students the skills to live independently. In most of LABBB's space we have built kitchen's, laundry rooms, Occupational and Physical Therapy rooms and specialized bathrooms.

- Lexington High School: \$400,000
 - LABBB currently occupies eight classrooms at Lexington High School. We also occupy a section of the high school with larger bathrooms for our multi-handicapped students. We also have A/C built into some of these environments for our students. This renovation will be a complete upgrade of the bathrooms, office space, kitchen and build and additional classroom within our current space. The plan is to have this completed in phases throughout the 2017-2018 school year. The first project will begin in July or August 2017. We have been planning this project with the the Director of Facilities in Lexington and the architects hired by Lexington Public schools for the past year to plan this renovation.
- Burlington Fox Hill Elementary School: \$50,000-\$100,000
 - For the past year we have been discussing updates to our permanent modular classrooms that LABBB occupies at Fox Hill Elementary School. This will include replacement of the vinyl siding on the modular building, cleaning, and applying foam underneath the modular buildings for improved insulation. The plan is for this work to be started in August or September of 2017.
- Belmont Butler Elementary School: \$25,000-\$50,000
 - LABBB will be building an Occupational / Physical therapy room for students. This will include a renovation of current space at Butler elementary school in Belmont. This will also include all the installation of specialized equipment

for students. This construction does not have a definitive start date. The plan would be to have this completed in the summer of 2018.

- Minuteman Tech High School: \$300,000
LABBB has a classroom and office space at Minuteman Tech. We have been operating programs at Minuteman for the past 14 years. Although Minuteman is not a member of the collaborative, a LABBB program is housed in this school. The Minuteman superintendent has met with the LABBB Board a number of times during the past few years-our intention is to continue to house a LABBB program at Minuteman. Minuteman is having a new building constructed. LABBB will be responsible for a portion of this cost in the new building project. Our plan is to have our own vocational training area in this space. Most of these costs will be equipment for student training that will parallel the Minuteman shops. This planning will continue and specific details for this upgrade will be done after the Minuteman building is completed which is projected August 2019.
- Arlington High School / Ottoson Middle School : \$50,000-\$100,000
 - LABBB occupies four classrooms and a kitchen at Arlington High School. These costs are for upgrades to the kitchen, classroom modification and new kitchen equipment. The student population in this program consists of students on the Autism spectrum with significant behaviors.
- LABBB currently leases 25 vehicles. In the next four years the majority of these leases will expire. LABBB is considering moving from a leasing agreement to purchasing our own vehicles. We have completed an estimation of the cost to purchase a similar fleet of vehicles in the next four years. We have projected the cost of purchasing 25 vehicles in four years to be approximately \$900,000.