

Regional School District 18

BOE Presentation

November 3, 2021



PROCESS - Educational Programming

PROGRAM ANALYSIS

Existing Conditions

- Facilities Impact on Education

Educational Program

- Educational Visioning**
- 21st Century Learning Environments
- Educational Trends & Design Considerations
- Space Needs & State Reimbursement
- Grade Configurations
- Special Education Needs
- Facility Parity
- Codes, Safety & Security
- Technology
- Educational Specifications

Enrollment Projections

- Historical Analysis



Facility Update Building & Site Scope

BASE SCOPE

1. HVAC Systems & Healthy Indoor Environments
2. Envelope Repair & Classroom Acoustics
3. Building & Site Accessibility / Code Compliance
4. Safety & Security
5. Parking & Circulation
6. Sustainable Energy / Reduce Carbon Footprint

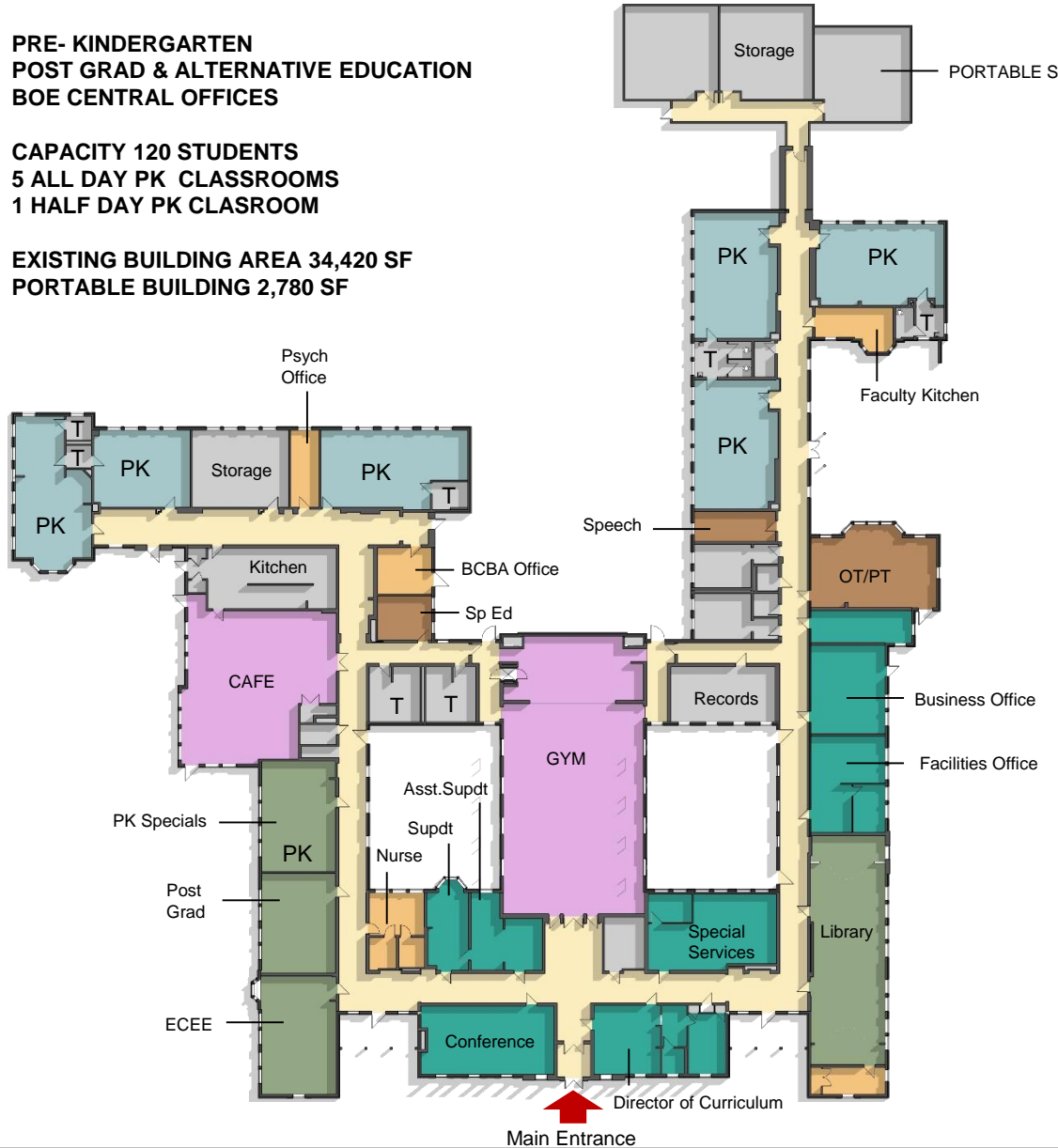


Center School – Existing Conditions

**PRE- KINDERGARTEN
POST GRAD & ALTERNATIVE EDUCATION
BOE CENTRAL OFFICES**

CAPACITY 120 STUDENTS
5 ALL DAY PK CLASSROOMS
1 HALF DAY PK CLASSROOM

EXISTING BUILDING AREA 34,420 SF
PORTABLE BUILDING 2,780 SF



Center School Scope of Work

Building MEP & FP Systems:

- New rooftop units, exhaust fans, and hot water heaters, Replace boilers, heating system & eliminate unit ventilators (Boiler Plant is located at Middle School)
- Provide central air conditioning and New Control Systems.
- Increase size of the electrical room and update fire suppression system

Site Improvements: Add parking (limited site work)

- Accessibility and other minor repairs

Building Improvements:

- Hazmat Identification / Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited millwork replacement
- Accessibility, Building & Fire Code Updates
- Security at Entry Vestibules
- Structural Support for New MEP Systems



PORTABLES NOT IN PROJECT SCOPE

Center School Preliminary Budget Estimate

Mechanical, Electrical, Plumbing & Fire Protection Systems: \$2,839,650

- New rooftop units, exhaust fans, and hot water heaters, Replace boilers, heating system & eliminate unit ventilators (Boiler Plant at Middle School)
- Provide central air conditioning and New Control Systems.
- Increase size of the electrical room and update fire suppression system

Site: \$250,000 Allowance

- Add parking (limited site work)
- Accessibility and other minor repairs (ADA Qualifies for Reimbursement)

Building: \$1,522,640

- Hazmat Identification / Abatement & Demolition (Qualifies for Reimbursement)
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited millwork replacement
- Accessibility, Building & Fire Code Updates (Qualifies for Reimbursement)
- Security at Entry Vestibules (Qualifies for Reimbursement)
- Structural Support for New MEP Systems



Construction Manager/Contractor - Management & General Conditions: \$691,845

Construction Hard Cost	\$5,305,135
Project Development	\$ 930,500
Design & Construction Contingencies 15%	\$ 795,500
Escalation 5%(One Year)	\$ 400,000
Total Budget Estimate	\$7,429,635
Potential State Reimbursement	\$380,695

Pre-K Center – Enrollment Impact

CAPACITY ANALYSIS

CAPACITY EFFICIENCY ENROLLMENT PROJECTIONS PK

GRADE	BOE MAX	Exist	CS CRs	100% CS	TOTAL Exist	100%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Pre- Kindergarten Full Day	15	5	75	75	75	75	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1	30	30	30	30	25	25	25	25	25	25	25	25	25
Kindergarten	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						105	88	89	90	92	93	94	97	98	100
Special Ed Full CR															
Special Ed Half CR		3													
TOTAL FULL CR		6	105	105	105	105	88	89	90	92	93	94	97	98	100

GRADE	BOE MAX	Exist	CS CRs	100% CS	TOTAL Exist	95%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Pre- Kindergarten Full Day	15	5	75	75	75	71	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1	30	30	30	29	25	25	25	25	25	25	25	25	25
Kindergarten	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						100	88	89	90	92	93	94	97	98	100
Special Ed Full CR															
Special Ed Half CR		3													
TOTAL FULL CR		6	105	105	105	100	88	89	90	92	93	94	97	98	100

GRADE	BOE MAX	Exist	CS CRs	100% CS	TOTAL Exist	90%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Pre- Kindergarten Full Day	15	5	75	75	75	68	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1	30	30	30	27	25	25	25	25	25	25	25	25	25
Kindergarten	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						95	88	89	90	92	93	94	97	98	100
Special Ed Full CR															
Special Ed Half CR		3													
TOTAL FULL CR		6	105	105	105	95	88	89	90	92	93	94	97	98	100

UPDATED ENROLLMENT PROJECTIONS HAVE NO IMPACT ON PROGRAM SPACE

Lyme/Old Lyme Middle School – Existing Conditions



LOL Middle School Scope of Work

Mechanical Systems:

- Replace central air and unit ventilators with New Systems
- Replace boilers, hot water heaters, & rooftop equipment
- Update fire suppression system
- Upgrade PA system

Site Features & Grounds:

- Accessibility and other minor repairs
- Limited additional Parking

Building Features:

- Hazmat Identification / Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited millwork replacement
- Accessibility, Building & Fire Code Updates
- Security at Entry Vestibules
- Structural Support for New MEP Systems

LOL Middle School Preliminary Budget Estimate

Mechanical Systems: \$7,300,000

- Replace central air and unit ventilators with New System, Replace boilers, hot water heaters, rooftop equipment & Controls
- Minor Update to the fire suppression system
- Upgrade PA system

Site Features & Grounds: \$350,000

- Accessibility, Code and other minor repairs
- Limited Additional Parking

Building Infrastructure: \$2,723,688

- Hazmat Identification / Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited millwork replacement
- Accessibility, Building & Fire Code Updates
- Security at Entry Vestibules
- Structural Support for New MEP Systems



Construction Manager/Contractor - Management & General Conditions: \$1,556,080

Construction Hard Cost	\$11,874,000
Project Development	\$ 2,075,000
Design & Construction Contingencies 15%	\$ 1,781,000
Escalation 5%(One Year)	\$ 890,500
Total Budget Estimate	\$16,620,500

Potential State Reimbursement	\$875,925
-------------------------------	-----------

Lyme/Old Lyme Middle School – Enrollment Impact

CAPACITY ANALYSIS

CAPACITY EFFICIENCY ENROLLMENT PROJECTIONS 6-8

GRADE	BOE MAX	Exist	LOL MS	100% MS	TOTAL Exist	100%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
5th	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6th	22	7	154	154	154	154	82	87	95	80	109	97	113	110	146
7th	22	7	154	154	154	154	97	85	91	99	83	114	101	118	115
8th	22	7	154	154	154	154	92	103	90	97	106	88	121	108	126
						462	271	275	276	276	298	299	335	336	387
Special Ed Full CR															
Special Ed Half CR															
TOTAL FULL CR		21	462	462	462	462	271	275	276	276	298	299	335	336	387

GRADE	BOE MAX	Exist	LOL MS	100% MS	TOTAL Exist	95%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
5th	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6th	22	7	154	154	154	146.3	82	87	95	80	109	97	113	110	146
7th	22	7	154	154	154	146.3	97	85	91	99	83	114	101	118	115
8th	22	7	154	154	154	146.3	92	103	90	97	106	88	121	108	126
						438.9	271	275	276	276	298	299	335	336	387
Special Ed Full CR															
Special Ed Half CR															
TOTAL FULL CR		21	462	462	462	438.9	271	275	276	276	298	299	335	336	387

GRADE	BOE MAX	Exist	LOL MS	100% MS	TOTAL Exist	90%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
5th	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6th	22	7	154	154	154	138.6	82	87	95	80	109	97	113	110	146
7th	22	7	154	154	154	138.6	97	85	91	99	83	114	101	118	115
8th	22	7	154	154	154	138.6	92	103	90	97	106	88	121	108	126
						415.8	271	275	276	276	298	299	335	336	387
Special Ed Full CR															
Special Ed Half CR															
TOTAL FULL CR		21	462	462	462	415.8	271	275	276	276	298	299	335	336	387

CR SPACE AVAILABLE

UPDATED ENROLLMENT PROJECTIONS HAVE NO IMPACT ON PROGRAM SPACE

Lyme Consolidated School – Existing Conditions



GRADES K-5
EXISTING BUILDING AREA 35,147 SF

CAPACITY at 100% UTILIZATION 230 STUDENTS
2 CLASSROOMS PER GRADE

Lyme Consolidated Scope of Work

Building MEP & FP Systems:

- New rooftop units, exhaust fans, and hot water heaters
- Replace boilers, heating system & eliminate unit ventilators
- Provide central air conditioning
- New Controls System
- Install complete fire suppression system

Site Improvements:

- Add parking and reconfigure drives if possible (limited area on site)
- Accessibility and other minor repairs

Building Improvements:

- Repair or replace aging exterior components
- Replace finishes and millwork
- Accessibility, code, security, and other minor repairs
- Upgrade technology & Security
- Hazmat Identification / Abatement and Building Envelope



Lyme Consolidated Preliminary Budget Estimate

Mechanical, Electrical, Plumbing & Fire Protection Systems: \$3,073,350

- New rooftop units, exhaust fans, and hot water heaters, Replace boilers, heating system & eliminate unit ventilators
- Provide central air conditioning and New Control Systems.
- Install complete fire suppression system

Site: \$350,000 Allowance

- Add parking and reconfigure drives (limited site work)
- Accessibility and other minor repairs

Building: \$1,723,235

- Hazmat Identification / Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited millwork replacement
- Accessibility, Building & Fire Code Updates
- Security at Entry Vestibules
- Structural Support for New MEP Systems

Construction Manager/Contractor - Management & General Conditions: \$772,250

Construction Hard Cost	\$5,920,835
Project Development	\$1,035,000
Design & Construction Contingencies 15%	\$ 890,000
Escalation 5% (One Year)	\$ 445,000
Total Budget Estimate	\$8,290,835

Potential State Reimbursement	\$433,500
-------------------------------	-----------



Mile Creek Elementary School – Existing Conditions



GRADES K-5
EXISTING BUILDING AREA 52,609 SF

CAPACITY at 100% UTILIZATION 340 STUDENTS
3 CLASSROOMS PER GRADE

Mile Creek Scope of Work

Mechanical Systems:

- Replace central air and unit ventilators
- Replace boilers, hot water heaters, & rooftop equipment
- Install a complete fire suppression system
- Upgrade Electrical Service & Branch Wiring
- Upgrade PA system

Site Features & Grounds:

- Accessibility and other minor repairs
- Additional Parking

Building Features:

- Repair or replace aging exterior components
- Hazmat Identification / Abatement
- Replace finishes and millwork
- Accessibility, code and other minor repairs
- Update technology & Security
- Security Updates



Mile Creek Preliminary Budget Estimate

Mechanical, Electrical, Plumbing & Fire Protection Systems: \$4,630,250

- New rooftop units, exhaust fans, and hot water heaters, Replace boilers, heating system & eliminate unit ventilators
- Provide central air conditioning and New Control Systems.
- Install complete fire suppression system

Site: \$350,000 Allowance

- Add parking and reconfigure drives (limited site work)
- Accessibility and other minor repairs

Building: \$2,225,000

- Hazmat Identification / Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited millwork replacement
- Accessibility, Building & Fire Code Updates
- Security at Entry Vestibules
- Structural Support for New MEP Systems

Construction Manager/Contractor - Management & General Conditions: \$1,075,000

Construction Hard Cost	\$8,280,250
Project Development	\$1,145,000
Design & Construction Contingencies 15%	\$1,240,000
Escalation 5% (One Year)	\$ 620,000
Total Budget Estimate	\$11,585,250

Potential State Reimbursement	\$440,170
-------------------------------	-----------

Elementary Schools – Enrollment Impact K-5

CAPACITY ANALYSIS

CAPACITY EFFICIENCY ENROLLMENT PROJECTIONS K-5

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL Exist	100%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarten	15	2	30	4	60	90	90	84	82	107	94	88	94	93	95	93
1st	18	2	36	3	54	90	90	75	86	84	110	96	90	96	95	97
2nd	20	2	40	3	60	100	100	92	82	95	93	122	106	100	106	105
3rd	20	2	40	2	40	80	80	71	97	86	101	98	129	112	106	112
4th	20	2	40	3	60	100	100	86	73	99	89	103	100	132	115	108
5th	22	2	44	3	66	110	110	84	91	77	105	94	109	106	140	122
							570	492	511	548	592	601	628	639	657	637
Special Ed Full CR				1												
Special Ed Half CR		3		4												
SRBI Full CR				1												
SRBI Half CR		1														
TOTAL FULL CR		12	230	20	340	570	570	506	529	565	605	624	646	632	651	637

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL	95%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarten	15	2	30	4	60	90	85.5	84	82	107	94	88	94	93	95	93
1st	18	2	36	3	54	90	85.5	75	86	84	110	96	90	96	95	97
2nd	20	2	40	3	60	100	95	92	82	95	93	122	106	100	106	105
3rd	20	2	40	2	40	80	76	71	97	86	101	98	129	112	106	112
4th	20	2	40	3	60	100	95	86	73	99	89	103	100	132	115	108
5th	22	2	44	3	66	110	104.5	84	91	77	105	94	109	106	140	122
							541.5	492	511	548	592	601	628	639	657	637
Special Ed Full CR				1												
Special Ed Half CR		3		4												
SRBI Full CR				1												
SRBI Half CR		1														
TOTAL FULL CR		12	230	20	340	570	541.5	506	529	565	605	624	646	632	651	637

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL	90%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarten	15	2	30	4	60	90	81	84	82	107	94	88	94	93	95	93
1st	18	2	36	3	54	90	81	75	86	84	110	96	90	96	95	97
2nd	20	2	40	3	60	100	90	92	82	95	93	122	106	100	106	105
3rd	20	2	40	2	40	80	72	71	97	86	101	98	129	112	106	112
4th	20	2	40	3	60	100	90	86	73	99	89	103	100	132	115	108
5th	22	2	44	3	66	110	99	84	91	77	105	94	109	106	140	122
							513	492	511	548	592	601	628	639	657	637
Special Ed Full CR				1												
Special Ed Half CR		3		4												
SRBI Full CR				1												
SRBI Half CR		1														
TOTAL FULL CR		12	230	20	340	570	513	506	529	565	605	624	646	632	651	637

UPDATED ENROLLMENT PROJECTIONS IMPACT PROGRAM SPACE / CAPACITY

Total Preliminary Budget Estimate

Construction Hard Cost	\$5,305,135
Project Development	\$ 930,500
Design & Construction Contingencies 15%	\$ 795,500
Escalation 5%(One Year)	\$ 400,000
Total Budget Estimate Center School	\$7,429,635
Construction Hard Cost	\$11,874,000
Project Development	\$ 2,075,000
Design & Construction Contingencies 15%	\$ 1,781,000
Escalation 5%(One Year)	\$ 890,500
Total Budget Estimate LOL Middle School	\$16,620,500
Construction Hard Cost	\$5,920,835
Project Development	\$1,035,000
Design & Construction Contingencies 15%	\$ 890,000
Escalation 5%(One Year)	\$ 445,000
Total Budget Estimate Lyme Consolidated	\$8,290,835
Construction Hard Cost	\$8,280,250
Project Development	\$1,145,000
Design & Construction Contingencies 15%	\$1,240,000
Escalation 5%(One Year)	\$ 620,000
Total Budget Estimate Mile Creek	\$11,585,250
TOTAL PROJECT COST	\$43,926,220
Total Potential State Reimbursement	\$ 2,130,290

Building & Site Options

PROJECT SCOPE

1. Base Scope - Work Identified in the Estimate
2. Base Scope Plus Enrollment and Educational Program Impact (Option to be selected by the BOE)
3. Add Sustainable Energy / Reduce Carbon Footprint



Grade Configuration Options

Option One

SCHOOLS	GRADES	CAPACITY		ENROLLMENT		
		100%	90%	2021	MAX	YEAR
Center School	PK & BOE	120	108	88	98	2029-30
Mile Creek	K thru 4 th Grade					
Lyme Consolidated	K thru 4 th Grade					
Total Grades K thru 4 th	K thru 4 th Grade	593	534	408	533	2027-28
LOL Middle School	5 th thru 8 th Grade	616	555	355	509	2029-30

Center School – BOE remains at Center School

Mile Creek – K thru 4th @ 3 classrooms per grade & KG @ 4 total 16 CRs. (18 CRs Available)

Lyme Consolidated – K thru 4th @ 2 classrooms per grade & KG @ 3 total 11 CRs. (12 CRs Available)

LOL Middle School – 5th thru 8th @ 7 classrooms per grade level total 28 CRs. (28 CRs Available)

Option Two

SCHOOL	GRADES	CAPACITY		ENROLLMENT		
		100%	90%	2021	MAX	YEAR
Center School	PK & K	225	191	172	195	2030-31
Mile Creek	1st thru 4 th Grade					
Lyme Consolidated	1st thru 4 th Grade					
Total Grades 1 st thru 4 th	1 st thru 4 th Grade	546	464	323	444	2028-29
LOL Middle School	5 th thru 8 th Grade	616	555	355	509	2029-30

Center School – BOE relocated to MS

Mile Creek – 1st thru 4th @ 4 classrooms per grade level total 16 CRs. (18 CRs Available)

Lyme Consolidated – 1st thru 4th @ 3 classrooms per grade level total 12 CRs. (12 CRs Available)

LOL Middle School – 5th thru 8th @ 7 classrooms per grade level total 28 CRs. (28 CRs Available)

Grade Configuration Options

Option Three

SCHOOL	GRADES	CAPACITY		ENROLLMENT		
		100%	90%	2021	MAX	YEAR
Center School	PK & BOE	120	108	88	98	2029-30
Mile Creek	K thru 5 th Grade					
Lyme Consolidated	K thru 5 th Grade					
Total Grades K thru 5 th	K thru 5 th Grade	575	518	492	657	2028-29
LOL Middle School	6 th thru 8 th Grade	462	416	271	387	2029-30

Center School – BOE remains at Center School

Mile Creek – K thru 5th @ 3 classrooms per grade total 18 CRs. (18 CRs Available)

Lyme Consolidated – K thru 5th @ 2 classrooms per grade total 12 CRs. (12 CRs Available)

LOL Middle School – 6th thru 8th @ 7 classrooms per grade level total 21 CRs. (28 CRs Available)

Option Four

SCHOOL	GRADES	CAPACITY		ENROLLMENT		
		100%	85%	2021	MAX	YEAR
Center School	PK & K	225	191	172	195	2030-31
Mile Creek	1st thru 5 th Grade					
Lyme Consolidated	1st thru 5 th Grade					
Total Grades 1 st thru 5 th	1 st thru 5 th Grade	500	429	407	551	2028-29
LOL Middle School & BOE	6 th thru 8 th Grade	462	416	271	387	2029-30

Center School – BOE relocated to MS

Mile Creek – 1st thru 5th @ 3 classrooms per grade level total 15 CRs. (18 CRs Available)

Lyme Consolidated – 1st thru 5th @ 2 classrooms per grade level total 10 CRs. (12 CRs Available)

LOL Middle School – 6th thru 8th @ 7 classrooms per grade level total 21 CRs. (28 CRs Available)

Center School – Option One



Elementary School K Thru 4 – Enrollment Impact

OPTION ONE CAPACITY ANALYSIS

CAPACITY EFFICIENCY ENROLLMENT PROJECTIONS K-4

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL Exist	100%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarten	15	3	45	4	60	105	105	84	82	107	94	88	94	93	95	93
1st	18	3	54	3	54	108	108	75	86	84	110	96	90	96	95	97
2nd	20	2	40	3	60	100	100	92	82	95	93	122	106	100	106	105
3rd	20	2	40	4	80	120	120	71	97	86	101	98	129	112	106	112
4th	20	2	40	4	80	120	120	86	73	99	89	103	100	132	115	108
5th Reassigned	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							553	408	420	471	487	507	519	533	517	515
Special Ed Full CR				0												
Special Ed Half CR		3		4												
SRBI Full CR				0												
SRBI Half CR		1														
TOTAL FULL CR		12	219	18	334	553	553	506	529	565	605	624	646	632	651	637

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL	95%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarten	15	3	45	4	60	105	100	84	82	107	94	88	94	93	95	93
1st	18	3	54	3	54	108	103	75	86	84	110	96	90	96	95	97
2nd	20	2	40	3	60	100	95	92	82	95	93	122	106	100	106	105
3rd	20	2	40	4	80	120	114	71	97	86	101	98	129	112	106	112
4th	20	2	40	4	80	120	114	86	73	99	89	103	100	132	115	108
5th Reassigned	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							525	408	420	471	487	507	519	533	517	515
Special Ed Full CR				0												
Special Ed Half CR		3		4												
SRBI Full CR				0												
SRBI Half CR		1														
TOTAL FULL CR		12	219	18	334	553	525.35	506	529	565	605	624	646	632	651	637

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL	90%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarten	15	3	45	4	60	105	95	84	82	107	94	88	94	93	95	93
1st	18	3	54	3	54	108	97	75	86	84	110	96	90	96	95	97
2nd	20	2	40	3	60	100	90	92	82	95	93	122	106	100	106	105
3rd	20	2	40	4	80	120	108	71	97	86	101	98	129	112	106	112
4th	20	2	40	4	80	120	108	86	73	99	89	103	100	132	115	108
5th Reassigned	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							498	408	420	471	487	507	519	533	517	515
Special Ed Full CR				0												
Special Ed Half CR		3		4												
SRBI Full CR				0												
SRBI Half CR		1														
TOTAL FULL CR		12	219	18	334	553	497.7	506	529	565	605	624	646	632	651	637

UPDATED ENROLLMENT PROJECTIONS HAS LIMITED IMPACT ON PROGRAM SPACE

Mile Creek Elementary School – Option One

PROGRAMS DISPLACED

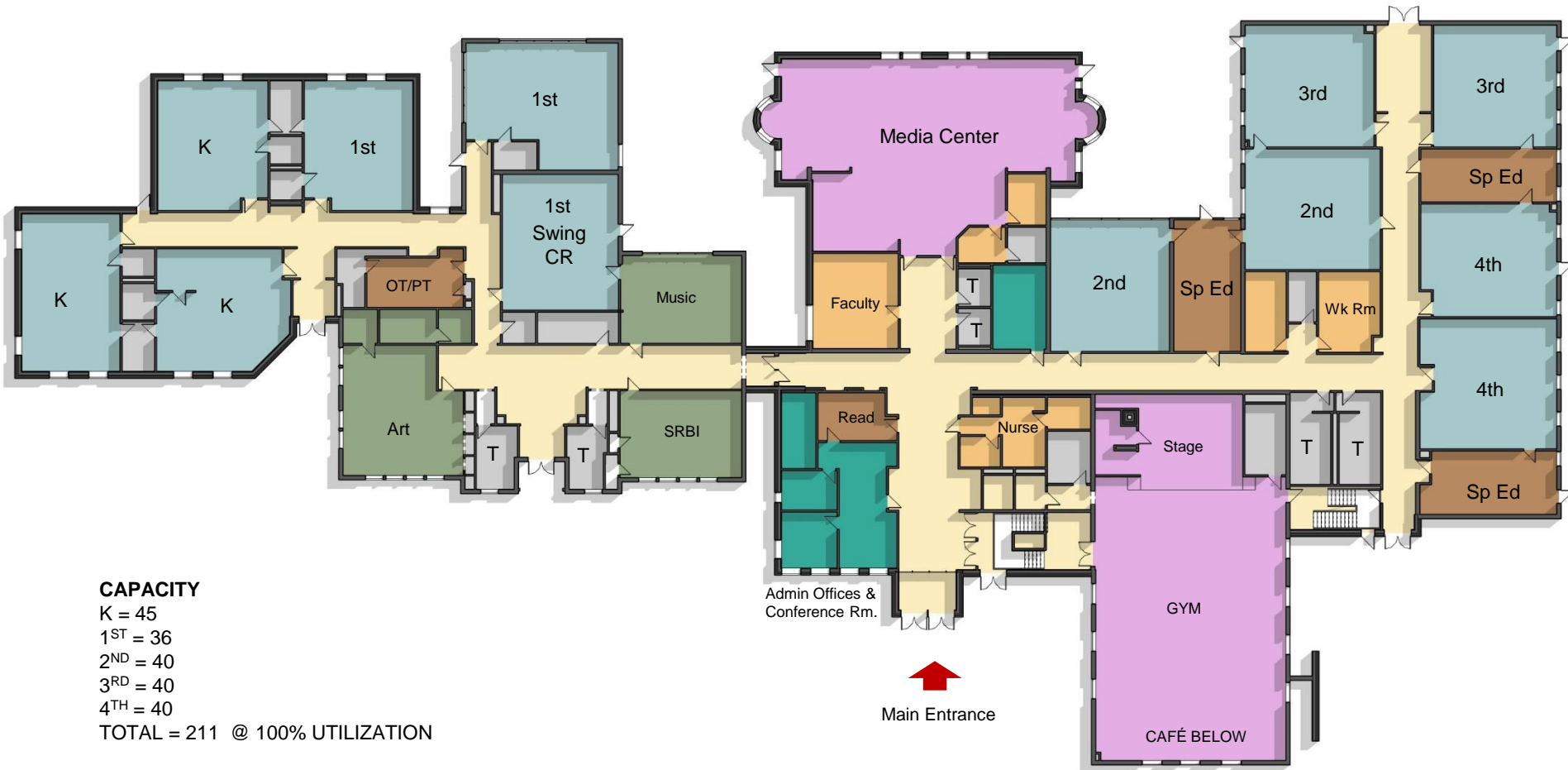
SRBI
Sp Ed Offices

CAPACITY

K = 45
1ST = 54
2ND = 60
3RD = 60
4TH = 60
TOTAL = 279 @ 100%
UTILIZATION



Lyme Consolidated School – Option One



Middle School 5 Thru 8 – Enrollment Impact

OPTION ONE CAPACITY ANALYSIS

CAPACITY EFFICIENCY ENROLLMENT PROJECTIONS 5-8

GRADE	BOE MAX	Exist	LOL MS	100% MS	TOTAL Exist	100%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
5th	22	6	132	132	132	132	84	91	77	105	94	109	106	140	122
6th	22	6	132	132	132	132	82	87	95	80	109	97	113	110	146
7th	22	6	132	132	132	132	97	85	91	99	83	114	101	118	115
8th	22	6	132	132	132	132	92	103	90	97	106	88	121	108	126
						528	355	366	353	381	392	408	441	476	509
Special Ed Full CR															
Special Ed Half CR															
TOTAL FULL CR		24	528	528	528	528	355	366	353	381	392	408	441	476	509

GRADE	BOE MAX	Exist	LOL MS	100% MS	TOTAL Exist	95%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
5th	22	6	132	132	132	125.4	84	91	77	105	94	109	106	140	122
6th	22	6	132	132	132	125.4	82	87	95	80	109	97	113	110	146
7th	22	6	132	132	132	125.4	97	85	91	99	83	114	101	118	115
8th	22	6	132	132	132	125.4	92	103	90	97	106	88	121	108	126
						501.6	355	366	353	381	392	408	441	476	509
Special Ed Full CR															
Special Ed Half CR															
TOTAL FULL CR		24	528	528	528	501.6	355	366	353	381	392	408	441	476	509

GRADE	BOE MAX	Exist	LOL MS	100% MS	TOTAL Exist	90%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
5th	22	6	132	132	132	118.8	84	91	77	105	94	109	106	140	122
6th	22	6	132	132	132	118.8	82	87	95	80	109	97	113	110	146
7th	22	6	132	132	132	118.8	97	85	91	99	83	114	101	118	115
8th	22	6	132	132	132	118.8	92	103	90	97	106	88	121	108	126
						475.2	355	366	353	381	392	408	441	476	509
Special Ed Full CR															
Special Ed Half CR															
TOTAL FULL CR		24	528	528	528	475.2	355	366	353	381	392	408	441	476	509

UPDATED ENROLLMENT PROJECTIONS HAS LIMITED IMPACT ON PROGRAM SPACE

Lyme/Old Lyme Middle School – Option One

PROGRAMS DISPLACED

Academic Lab
Multipurpose Room
Special Ed



Middle School Preliminary Budget Estimate - Opt 1

Mechanical Systems: \$7,300,000

- Replace central air and unit ventilators with New System, Replace boilers, hot water heaters, rooftop equipment & Controls
- Minor Update to the fire suppression system
- Upgrade PA system

Site Features & Grounds: \$500,000

- Accessibility, Code and other minor repairs
- Limited Additional Parking

Building Infrastructure: \$7,540,000

- Hazmat Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited millwork replacement
- Accessibility, Building & Fire Code Updates
- Security at Entry Vestibules
- Structural Support for New MEP Systems

Building Additions & Renovations: \$2,220,000

Construction Manager/Contractor - Management & General Conditions: 2,635,000

Construction Hard Cost	\$20,195,000
Project Development	\$ 3,534,000
Design & Construction Contingencies 15%	\$ 3,000,000
Escalation 5%(One Year)	\$ 1,500,000
Total Budget Estimate	\$28,229,000

Potential State Reimbursement	\$ 9,784,500
NET Cost to Region 18	\$18,444,500

Total Preliminary Budget Estimate Option 1

Construction Hard Cost	\$5,305,135
Project Development	\$ 930,500
Design & Construction Contingencies 15%	\$ 795,500
Escalation 5%(One Year)	\$ 400,000
Total Budget Estimate Center School	\$7,429,635
Construction Hard Cost	\$20,195,000
Project Development	\$ 3,534,000
Design & Construction Contingencies 15%	\$ 3,000,000
Escalation 5%(One Year)	\$ 1,500,000
Total Budget Estimate LOL Middle School	\$28,229,000
Construction Hard Cost	\$5,920,835
Project Development	\$1,035,000
Design & Construction Contingencies 15%	\$ 890,000
Escalation 5%(One Year)	\$ 445,000
Total Budget Estimate Lyme Consolidated	\$8,290,835
Construction Hard Cost	\$8,280,250
Project Development	\$1,145,000
Design & Construction Contingencies 15%	\$1,240,000
Escalation 5%(One Year)	\$ 620,000
Total Budget Estimate Mile Creek	\$11,585,250
TOTAL PROJECT COST	\$55,534,720
Total Potential State Reimbursement	\$11,038,865

Grade Configuration Options

Option Three

SCHOOL	GRADES	CAPACITY		ENROLLMENT		
		100%	90%	2021	MAX	YEAR
Center School	PK & BOE	120	108	88	98	2029-30
Mile Creek	K thru 5 th Grade					
Lyme Consolidated	K thru 5 th Grade					
Total Grades K thru 5 th	K thru 5 th Grade	575	518	492	657	2028-29
LOL Middle School	6 th thru 8 th Grade	462	416	271	387	2029-30

Center School – BOE remains at Center School

Mile Creek – K thru 5th @ 3 classrooms per grade total 18 CRs. (18 CRs Available)

Lyme Consolidated – K thru 5th @ 2 classrooms per grade total 12 CRs. (12 CRs Available)

LOL Middle School – 6th thru 8th @ 7 classrooms per grade level total 21 CRs. (28 CRs Available)

Option Four

SCHOOL	GRADES	CAPACITY		ENROLLMENT		
		100%	85%	2021	MAX	YEAR
Center School	PK & K	225	191	172	195	2030-31
Mile Creek	1st thru 5 th Grade					
Lyme Consolidated	1st thru 5 th Grade					
Total Grades 1 st thru 5 th	1 st thru 5 th Grade	500	429	407	551	2028-29
LOL Middle School & BOE	6 th thru 8 th Grade	462	416	271	387	2029-30

Center School – BOE relocated to MS

Mile Creek – 1st thru 5th @ 3 classrooms per grade level total 15 CRs. (18 CRs Available)

Lyme Consolidated – 1st thru 5th @ 2 classrooms per grade level total 10 CRs. (12 CRs Available)

LOL Middle School – 6th thru 8th @ 7 classrooms per grade level total 21 CRs. (28 CRs Available)

Center School – Option Three



Elementary Schools K Thru 5 – Enrollment Impact

OPTION THREE CAPACITY ANALYSIS

CAPACITY EFFICIENCY ENROLLMENT PROJECTIONS K-5

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL Exist	100%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarte	15	3	45	4	60	105	105	84	82	107	94	88	94	93	95	93
1st	18	3	54	4	72	126	126	75	86	84	110	96	90	96	95	97
2nd	20	2	40	4	80	120	120	92	82	95	93	122	106	100	106	105
3rd	20	2	40	4	80	120	120	71	97	86	101	98	129	112	106	112
4th	20	2	40	4	80	120	120	86	73	99	89	103	100	132	115	108
5th	22	2	44	4	88	132	132	84	91	77	105	94	109	106	140	122
							723	492	511	548	592	601	628	639	657	637
Special Ed Full CR				1												
Special Ed Half CR		3		4												
SRBI Full CR				1												
SRBI Half CR		1														
TOTAL FULL CR		14	263	26	460	723	723	506	529	565	605	624	646	632	651	637

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL	95%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarte	15	3	45	4	60	105	100	84	82	107	94	88	94	93	95	93
1st	18	3	54	4	72	126	120	75	86	84	110	96	90	96	95	97
2nd	20	2	40	4	80	120	114	92	82	95	93	122	106	100	106	105
3rd	20	2	40	4	80	120	114	71	97	86	101	98	129	112	106	112
4th	20	2	40	4	80	120	114	86	73	99	89	103	100	132	115	108
5th	22	2	44	4	88	132	125	84	91	77	105	94	109	106	140	122
							687	492	511	548	592	601	628	639	657	637
Special Ed Full CR				1												
Special Ed Half CR		3		4												
SRBI Full CR				1												
SRBI Half CR		1														
TOTAL FULL CR		14	263	26	460	723	686.85	506	529	565	605	624	646	632	651	637

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL	90%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarte	15	3	45	4	60	105	95	84	82	107	94	88	94	93	95	93
1st	18	3	54	4	72	126	113	75	86	84	110	96	90	96	95	97
2nd	20	2	40	4	80	120	108	92	82	95	93	122	106	100	106	105
3rd	20	2	40	4	80	120	108	71	97	86	101	98	129	112	106	112
4th	20	2	40	4	80	120	108	86	73	99	89	103	100	132	115	108
5th	22	2	44	4	88	132	119	84	91	77	105	94	109	106	140	122
							651	492	511	548	592	601	628	639	657	637
Special Ed Full CR				1												
Special Ed Half CR		3		4												
SRBI Full CR				1												
SRBI Half CR		1														
TOTAL FULL CR		14	263	26	460	723	650.7	506	529	565	605	624	646	632	651	637

UPDATED ENROLLMENT PROJECTIONS HAVE SIGNIFICANT IMPACT ON PROGRAM SPACE

Mile Creek Elementary School – Option three

CAPACITY

K = 60
 1ST = 72
 2ND = 80
 3RD = 80
 4TH = 80
 5TH = 88
 TOTAL = 460 @ 100%
 UTILIZATION

PROGRAMS DISPLACED

SRBI
 Sp Ed Offices



Mile Creek Preliminary Budget Estimate - Opt 3

Mechanical Systems: \$4,630,250

- Replace central air and unit ventilators with New System, Replace boilers, hot water heaters, rooftop equipment & Controls
- Minor Update to the fire suppression system
- Upgrade PA system

Site Features & Grounds: \$500,000

- Accessibility, Code and other minor repairs
- Limited Additional Parking

Building Infrastructure: \$2,425,000

- Hazmat Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited millwork replacement
- Accessibility, Building & Fire Code Updates
- Security at Entry Vestibules
- Structural Support for New MEP Systems

Building Additions & Renovations: \$2,950,000

Construction Manager/Contractor - Management & General Conditions: 1,575,000

Construction Hard Cost	\$12,080,250
Project Development	\$ 2,115,000
Design & Construction Contingencies 15%	\$ 1,812,000
Escalation 5%(One Year)	\$ 906,000
Total Budget Estimate	\$16,913,250

Potential State Reimbursement	\$ 5,835,500
NET Cost to Region 18	\$ 11,059,750

Lyme Consolidated School – Option Three



Lyme School Preliminary Budget Estimate - Opt 3

Mechanical Systems: \$3,075,350

- Replace central air and unit ventilators with New System, Replace boilers, hot water heaters, rooftop equipment & Controls
- Minor Update to the fire suppression system
- Upgrade PA system

Site Features & Grounds: \$500,000

- Accessibility, Code and other minor repairs
- Limited Additional Parking

Building Infrastructure: \$2,802,645

- Hazmat Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited millwork replacement
- Accessibility, Building & Fire Code Updates
- Security at Entry Vestibules
- Structural Support for New MEP Systems

Building Additions & Renovations: \$2,575,000

Construction Manager/Contractor - Management & General Conditions: 1,343,000

Construction Hard Cost	\$10,295,995
Project Development	\$ 1,800,000
Design & Construction Contingencies 15%	\$ 1,544,000
Escalation 5%(One Year)	\$ 772,000
Total Budget Estimate	\$14,411,995

Potential State Reimbursement	\$ 4,988,500
NET Cost to Region 18	\$ 9,423,495

Lyme/Old Lyme Middle School – Option Three



Total Preliminary Budget Estimate Option 3

Construction Hard Cost	\$5,305,135
Project Development	\$ 930,500
Design & Construction Contingencies 15%	\$ 795,500
Escalation 5%(One Year)	\$ 400,000
Total Budget Estimate Center School	\$7,429,635

Construction Hard Cost	\$11,874,000
Project Development	\$ 2,075,000
Design & Construction Contingencies 15%	\$ 1,781,000
Escalation 5%(One Year)	\$ 890,500
Total Budget Estimate LOL Middle School	\$16,620,500

Construction Hard Cost	\$10,295,995
Project Development	\$ 1,800,000
Design & Construction Contingencies 15%	\$ 1,544,000
Escalation 5%(One Year)	\$ 772,000
Total Budget Estimate Lyme Consolidated	\$14,411,995

Construction Hard Cost	\$12,080,250
Project Development	\$ 2,115,000
Design & Construction Contingencies 15%	\$ 1,812,000
Escalation 5%(One Year)	\$ 906,000
Total Budget Estimate Mile Creek	\$16,913,250

TOTAL PROJECT COST	\$55,375,380
Total Potential State Reimbursement	\$12,098,620

Budget Estimate Comparison

	BASE	OPTION 1	OPTION 3
Construction Hard Cost	\$5,305,135	\$5,305,135	\$5,305,135
Project Development	\$ 930,500	\$ 930,500	\$ 930,500
Design & Construction Contingencies 15%	\$ 795,500	\$ 795,500	\$ 795,500
Escalation 5%(One Year)	\$ 400,000	\$ 400,000	\$ 400,000
Total Budget Estimate Center School	\$7,429,635	\$7,429,635	\$7,429,635
Construction Hard Cost	\$11,874,000	\$20,195,000	\$11,874,000
Project Development	\$ 2,075,000	\$ 3,534,000	\$ 2,075,000
Design & Construction Contingencies 15%	\$ 1,781,000	\$ 3,000,000	\$ 1,781,000
Escalation 5%(One Year)	\$ 890,500	\$ 1,500,000	\$ 890,500
Total Budget Estimate LOL Middle School	\$16,620,500	\$28,229,000	\$16,620,500
Construction Hard Cost	\$5,920,835	\$5,920,835	\$10,295,995
Project Development	\$1,035,000	\$1,035,000	\$ 1,800,000
Design & Construction Contingencies 15%	\$ 890,000	\$ 890,000	\$ 1,544,000
Escalation 5%(One Year)	\$ 445,000	\$ 445,000	\$ 772,000
Total Budget Estimate Lyme Consolidated	\$8,290,835	\$8,290,835	\$14,411,995
Construction Hard Cost	\$8,280,250	\$8,280,250	\$12,080,250
Project Development	\$1,145,000	\$1,145,000	\$ 2,115,000
Design & Construction Contingencies 15%	\$1,240,000	\$1,240,000	\$ 1,812,000
Escalation 5%(One Year)	\$ 620,000	\$ 620,000	\$ 906,000
Total Budget Estimate Mile Creek	\$11,585,250	\$11,585,250	\$16,913,250
TOTAL PROJECT COST	\$43,926,220	\$55,534,720	\$55,375,380
Total Potential State Reimbursement	\$ 2,130,290	\$11,038,865	\$12,098,620
Net Project Cost to Region 18	\$41,870,930	\$44,570,855	\$43,276,760

Next Steps

1. Review Options with State OSCG&R
2. BOE Selects an Option
3. Update Project Phasing
4. Update Budgets



