

LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Regular Board of Education Meeting

January 5, 2022

Board Present: Steven Wilson, Chair (remote); Martha Shoemaker, Vice Chair; Mary Powell St. Louis, Treasurer; Suzanne Thompson, Secretary; Laura Dean-Frazier; Anna James; Jason Kemp; Jennifer Miller (remote); Christopher Staab (remote)

Administration Present: Ian Neviaser, Superintendent of Schools; Michelle Dean, Director of Curriculum; Holly McCalla, Business Manager; Ron Turner, Director of Facilities and Technology

Administration in Attendance (remote): Mark Ambruso, Principal of Lyme-Old Lyme Middle School; James Cavalieri, Principal of Lyme Consolidated School; Kelly Enoch, Principal of Mile Creek School; Jeanne Manfredi, Assistant Principal of Lyme-Old Lyme High School; Noah Ventola, Assistant Principal of Lyme-Old Lyme Middle School; James Wygonik, Principal of Lyme-Old Lyme High School

Others Present: Elise DeBernardo (remote) and Andrew Hedberg, High School Student Representatives; four community members from LOL

I. Call to Order

The meeting was called to order at 6:30 p.m. by Vice Chair Martha Shoemaker. The Pledge of Allegiance was recited.

II. Approval of Minutes

MOTION: Dr. Powell St. Louis made a motion, which was seconded by Mrs. Miller, to approve the minutes of Regular Meeting of December 1, 2021; Special Meeting of December 9, 2021; and Special Meeting of December 21, 2021 as presented.

VOTE: the Board voted unanimously in favor of the motion.

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III. Visitors

1. Report from Student Representatives

Elise DeBernardo and Andrew Hedberg reported on the following activities taking place at the schools:

At LOLHS: December was a successful month for LOLHS. Winter sports began and fans were happy to enjoy watching the Wildcats play. The National Honor Society sponsored a successful holiday toy drive for the LYSB and the community. The LOLHS chorus and band performed a marvelous winter/holiday concert. And to close out the year, the high school enjoyed a bit of holiday cheer with some friendly competitions between homerooms during advisory. The students and staff enjoyed a virtual mini-concert by the band and chorus followed by story time by Mr. Wygonik. We enjoyed the winter break and are ready to start the new year. For the month of January, Quarter 2 concludes and midterm exams run from January 13 through the 19. Semester 2 begins on January 21. We will be ending the month with the Senior Ball held at the Pequot Museum on January 29.

At LOLMS: LOLMS began December with the winter band concert, which was held in the high school auditorium. Next, the school community supported Connecticut PJ Day for the Kids in support of the Connecticut Children's Hospital. The homerooms competed against each other in their annual door decorating competition judged by Superintendent Neviasser. The Upstanders Club also accompanied the preschool students around the building to see the decorated doors and then ended in the library where the preschool students read books and worked on a snowman craft. Prior to break, the high school select singers visited the middle school and performed holiday and contemporary songs for the school community. The middle school are welcoming a second therapy dog, Brody, who will be attending school one day per week and is sponsored by school psychologist Katie Melia.

At Lyme Consolidated School: The Lyme School students and staff wore their PJ's to school on December 17 to help raise \$1,060 for the Connecticut Children's Hospital for cancer research. The Lyme School student leaders will conduct a food drive for the local food bank from January 10 through January 21. They will be collecting beans, rice and cereal. The 5th grade students that are participating in the Invention Convention will be presenting their inventions on January 11. The PTO will be sponsoring workshops from the Mystic Museum of Art on January 21 for the 4th graders.

At Mile Creek School: Mile Creek School raised \$2,842 dollars for the Connecticut Children's Hospital on PJ Day. We also held a door decorating contest. Each door was decorated to reflect one of Jan Brett's books. Mrs. Hatchel's first grade classroom won the competition with their depiction of the book *Gingerbread Friends*. This month many fifth-grade students will be participating in Invention Convention. The Winter Wonderland event will take place at the end of the month. All students will engage in winter-related activities and celebrations for the whole day. In many classrooms this week students are setting their goals for the year and reflecting on all the learning progress they have made to date.

In the Preschool Program: In January, our themes are winter, wild animals and snowmen. To explore these themes, we will read books including *The Mitten* and *The Snowy Day* along with several stories about snowmen and wild animals. This month, we are learning the letter J, the AAB pattern in math and how liquids freeze and melt in science. The shape of the month is the star, the color is blue and Vincent Van Gogh is the artist of the month. During the month of December, we participated in PJ Day, which is sponsored by the Connecticut Children's Hospital. Victoria Stout, a student at our high school, continued an annual tradition by visiting the classrooms dressed up as gingerbread girl. We welcomed the high school select chorus on December 22 who visited the classrooms and sang a variety of holiday songs.

2. Public Comment

Kim Thompson, a resident of Old Lyme, stated that she was shocked and appalled at recent public comments made at the December Strategic Planning Meeting; specifically, those comments made by some community members voicing opposition to the schools including social emotional learning in their curriculum. Mrs. Thompson questioned those who are opposed to teaching students to be welcoming and accepting of all sexual and gender identities.

Bill Fitzgerald, resident of Old Lyme, voiced support for all district staff, including cafeteria workers, bus drivers, teachers, etc., being given a one-time \$3,000 bonus for their efforts during the last two years of the pandemic. Mr. Fitzgerald stated that he believed this could be funded with district surplus funds and with just a little over 300 staff members, it would cost under \$1 million.

Mona Colwell, a resident of Old Lyme, voiced support for public comment made at the August 4, 2021 Board Meeting by Lyme resident Jim Miller who cited the Connecticut Association of Boards of Education (CABE)'s discrimination policy (PO521) and its verbiage. Mr. Miller had proposed that the Board adopt a resolution regarding this subject [*detailed in August 4, 2021 minutes*]. Noting that four new Board members were recently elected, Mrs. Colwell suggested that this policy and Mr. Miller's resolution be reviewed again and considered by the Board.

IV. Administrative Reports

1. Superintendent's Report

Mr. Neviaser reviewed the January Personnel Report. Of note: there are vacancies for instructional assistants and substitute teachers and, due to recent resignations, openings for a custodian and central office secretary. Mr. Neviaser reported that with the increase in the substitute teacher daily rate and college students home on break, they have had an increase in applications for subs.

Mr. Neviaser reviewed the January Enrollment Report. There are a total of 1,330 students (in-house) enrolled, which is nine more students than last time this month. Mr. Neviaser reported that as part of the budget development process and in terms of long range planning, they have updated their staffing proposals based on the current and projected enrollments.

Mr. Neviaser reminded the Board to keep the next several Wednesday evenings open as they begin their annual budget workshops beginning on January 12 when the building principals and the director of curriculum will present their budgets.

Mr. Neviaser gave an update on the progress towards the district goals.

Curriculum. Use multiple points of data to evaluate academic and social emotional progress over the last 18 months in order to inform instruction, supports, interventions, and, when necessary, development of supplemental programming.

- Cancelled grade level meetings due to COVID - keeping teachers in classrooms.
- Benchmark assessments at elementary and mid-terms at MS/HS taking place.

Human Resources. Continue to provide ongoing support for staff to ensure existing and new employees have the resources necessary to perform the duties of their jobs at the highest level possible.

- Completed Safe Schools training at home.
- Provided N95 masks and test kits (as needed) to all staff.

Community. Invite community involvement and feedback in preparation for upcoming renovations and strategic planning.

- Held second community forum for Strategic Planning.
- Regular COVID updates provided to parents.

Facilities. Monitor and evaluate facility, safety, and technology plans to ensure appropriate use, improvements, and maintenance of buildings, grounds, and infrastructure.

- Drainage issue at turf field and planned correction.
- Prepped for snow removal using new approach.
- Met with representatives of Office of School Construction Grants and Review (OSCGR) regarding PreK-8 facilities project and the closing of the LOLHS project.

Sustainability. Continue to explore and adopt processes and programs that support the district's vision and mission of sustainability.

- Still collecting plastics and looking at using grant monies for electric vans.

Board of Education. Through professional development and training, transition new members into their roles and share processes and procedures that support the high standards and expectations of Lyme-Old Lyme.

- Committee assignments finalized.

Follow-up on the goals included a discussion on possibly developing metrics to ensure they are meeting the goals.

2. Business Manager's Report

Mrs. McCalla reviewed the Executive Budget Summary as of December 31, 2021. Fluctuations of note:

Salaries: Accounts for three payrolls in the month of December.

Special Education: Due to encumbrances for settlement agreements.

Transportation: Down due to reduced runs as a result of the nationwide bus driver shortage and consolidation of routes and stops.

Year To Date Revenue Report

	2020-2021 Received	2021-2022 Received YTD
Town of Old Lyme	\$27,556,679	\$11,337,916
Town of Lyme	\$6,376,133	\$3,642,518

Mrs. McCalla reviewed the Contingency Maintenance Report. New expenditures for December were in the amount of \$4,296 for loading dock repairs at the high school. The remaining balance in this account is \$139,019.

V. Educational Presentation

1. Budget Primer Presentation

Holly McCalla, Business Manager, gave a presentation on the annual budget process entitled "School Budgeting 101." It included information on budget guidelines and goals; sources for public school funding; grant programs; understanding the line item details and budget structure; presentations of the budget to stakeholders; and timeline of budget events moving forward. A copy of the presentation is attached to these minutes for informational purposes.

Follow-up discussion included the following subjects: excess cost grant and calculation comparisons with other districts; trends for usage of contingency funds with a request for a five-year report of expenditures; anticipated reimbursement from the state for the high school project and how it is distributed back to the towns (follow-up confirmation with auditor will be done); and annual availability of monies for reserve fund.

VI. Chairman & Committee Reports:

Mr. Wilson reviewed a list of Board committee assignments for the year 2022.

Facilities/Finance:

Jennifer Miller, Chair of Facilities Committee

Mary Powell St. Louis, Chair of Finance Committee

Christopher Staab

Steven Wilson

Policy/Communications:

Jason Kemp, Chair of Policy Committee

Suzanne Thompson, Chair of Communications Committee

Laura Dean-Frazier
Anna James
Martha Shoemaker
Steven Wilson

BOE representative to LOL Prevention Coalition: Steven Wilson

BOE representative on LEARN Board: Steven Wilson

- a. Facilities.* Mrs. Miller reported on the meeting of this committee which took place earlier in the evening. A review of the five-year plan took place. Kelly Enoch, Principal of Mile Creek School, provided an update of the Mile Creek facility and went over some needed upgrades. Mrs. Miller also reported that the children are very pleased with the new playground.
- b. Finance.* No report.
- c. Communications.* No report.
- d. Policy.* A policy update will be discussed under Old Business.
- e. LEARN.* No report.
- f. LOL Prevention Coalition.* No report.

VII. New Business

1. 2022-2023 Board of Ed Meeting Schedule

Mr. Neviaser presented the schedule of regular meetings of the Board of Education for the school year 2022-2023. This requires Board action so that the schedule can be filed with the town clerks in Lyme and Old Lyme by the January 31 deadline.

MOTION: Mrs. Dean Frazier made a motion, which was seconded by Mr. Staab, to approve the 2022-2023 Board of Education Meeting Schedule as presented.

VOTE: the Board voted unanimously in favor of the motion.

2. Tuition Student Request for Lyme-Old Lyme Middle School

Mr. Neviaser reviewed a tuition student request for LOLMS (8th grader). He recommended this request be approved.

MOTION: Mrs. James made a motion, which was seconded by Mr. Kemp, to approve the tuition student request as presented.

Upon a request, Mr. Neviaser explained the tuition approval process: interested families complete a form that is on the website which is received by the Director of Communications and Marketing who follows up on their interest in the district; principals meet with parents/student and discuss wants/desires, answer questions and give tour of the building; a recommendation is made to the Board for approval; and parents sign tuition contract detailing payments and stipulations.

Mr. Neviasher also addressed a concern on tuition students possibly affecting class size guidelines. Mr. Neviasher explained that the 11 tuition students are currently spread across the district with no effect on class sizes. He did note that in the past, they have declined some tuition requests at the elementary/preschool level but that there are no issues at the middle and high school level. Mr. Neviasher also addressed a question on a tuition student who comes with an IEP (individualized education program) noting that these costs are borne by the town in which the student resides.

VOTE: the Board voted unanimously in favor of the motion to approve the tuition student request as presented.

VIII. Old Business

1. QA+M Architects PreK-8 Facilities Study Update

Rusty Malik from QA+M Architects gave an update on the PreK-8 Facilities Study. A copy of his presentation is attached to these minutes for informational purposes.

Questions/comments posed by the Board after the presentation: design and construction contingencies of building hard costs; restrictions on enlarging the Lyme School site; phasing schedule of the different building projects; timeframe for base line HVAC and impact/disruption to education; demolition of Center School portables if renovating as new; importance of portables for storage space and the need to find storage should these be demolished; ability to obtain state approval past June 30 if hold referendum by November 15; the necessary renovations and capacity issues; concern over costs to renovate and construction cost escalation; and current costs spent to maintain buildings.

The Board discussed the following building and site options presented by QA+M Architects.

Options – Base Scope plus the following:

1. Renovations and additions at LOLMS as a 5th through 8th grade school.
2. Renovate Center School for PreK and kindergarten plus renovations and additions at LOLMS as a 5th through 8th grade school with Central Office and alternative education programs relocated there.
3. Renovations and additions at Mile Creek and Lyme Consolidated Schools.
4. Renovate Center School for PreK and kindergarten plus renovations and additions at LOLMS 6th through 8th grade with Central Office and alternative education programs relocated there.
5. New K-5 grade school built at a site to be determined.

The Board discussed the options/conceptual ideas and figures so as to provide QA+A Architects with direction on a preference for one or two options so that they could develop more concise costs and schedules. The majority of the Board thought the parents were opposed to moving the 5th grade to the middle school. There was also discussion on the lack of land to build a new K-5 school with additional concerns raised on what to do with school buildings no longer in use. Additional concerns voiced included the lack of space to expand at Lyme Consolidated School and that more time would be needed to study the options before them.

MOTION: Mrs. James made a motion, which was seconded by Mrs. Thompson, to eliminate the options #1 and #2:

#1 Renovations and additions at LOLMS as a 5th through 8th grade school.

#2 Renovate Center School for PreK and kindergarten plus renovations and additions at LOLMS as a 5th through 8th grade school with Central Office and alternative education programs relocated there.

VOTE: the Board voted unanimously in favor of the motion.

MOTION: Mr. Staab made a motion, which was seconded by Mrs. Miller, to eliminate option #5:

#5 New K-5 grade school built at a site to be determined.

Mrs. Shoemaker voiced support for keeping this option open as other locations (besides the main campus) could be researched for building a new elementary K-5 school. Mr. Staab noted the additional cost of having to buy land should a school be built on non-district owned property.

VOTE: Mr. Staab, Mr. Wilson and Dr. Powell St. Louis voted in favor of the motion. Mrs. Shoemaker, Mrs. Thompson, Mr. Kemp, Mrs. James, Mrs. Dean-Frazier and Mrs. Miller voted against the motion. Motion failed with a vote of three in favor and six opposed.

The Board decided to hold a Special Meeting on January 26, 2022 at 6:30 p.m. for additional discussion and decision-making on this topic

2. 2022-2023 School Calendar

This is a second reading of the proposed calendar.

MOTION: Mrs. James made a motion, which was seconded by Dr. Powell St. Louis, to approve the 2022-2023 school calendar as presented.

VOTE: the Board voted unanimously in favor of the motion.

3. Policy 4118.231 Smoking Drinking and Substance Abuse by Staff Members

This is a second reading of this policy.

MOTION: Mr. Kemp made a motion, which was seconded by Mrs. James, to approve Policy 4118.231 Smoking Drinking and Substance Abuse by Staff Members as presented.

VOTE: the Board voted unanimously in favor of the motion.

4. Closing of LOLHS Project

The district is still waiting for the final change order from the State so there is no action required on this agenda item.

IX. Executive Session

1. Superintendent's Mid-Year Review.

MOTION: Dr. Powell St. Louis made a motion, which was seconded by Mrs. Shoemaker, to move into executive session for the purpose of discussing the superintendent's mid-year review. Mr. Neviasser was invited to attend the executive session.

VOTE: the Board voted unanimously in favor of the motion.

X. Adjournment

The regular meeting adjourned at 9:26 p.m. upon a motion by Dr. Powell St. Louis and a second by Mrs. Shoemaker.

Respectfully submitted,

Suzanne Thompson, Secretary

School Budgeting 101

Presented to Regional School District #18 Board of Education

Wednesday January 5, 2022

Holly McCalla, Business Manager

Melissa Dougherty, Director of Special Services

SETTING BUDGET GUIDELINES AND GOALS



➤ Goals for student achievement should drive the budget process.

- Budget decisions should be made in alignment with the district's strategic plan.
- Decisions should be a collaborative effort between the Board of Education, the Superintendent, and school administrators.
- Input should be collected from all stakeholders: faculty/staff, parents, town leaders and taxpayers.



3 Sources of Public School Funding

1. Local Money - Local Revenues, Property Tax
2. Federal Money - Grants
3. State Money - State Aid & Grants

Current Environment:

Local Money - Local Revenues, Property Tax

- Every community is different however, most communities have group(s) that do not want to raise taxes.

Federal Money - Grants

- COVID relief monies have bolstered local spending for education recovery and air quality needs

State Money - State Aid & Grants

- ECS Funding has been at the forefront of state budget discussions

Connecticut is the 7th Most Reliant on Local Property Taxes to Fund Education

	Local	State	Federal		Local	State	Federal
DC	91.8	†	8.2	TN	42.2	46.8	11.0
NH	63.4	31.3	5.3	AZ	40.4	47.1	12.4
NE	60.2	32.4	7.4	OR	40.4	52.8	6.8
MO	59.7	32.3	8.0	IA	39.5	53.2	7.2
MA	56.4	38.7	4.9	AR	37.3	51.9	10.8
NY	56.1	39.6	4.3	WY	36.8	56.8	6.4
CT	55.9	39.8	4.3	UT	36.5	56.0	7.5
NV	55.9	35.6	8.5	MS	35.8	50.4	13.8
PA	54.9	38.1	6.9	CA	35.1	56.5	8.4
ME	54.0	39.4	6.6	ND	34.3	56.2	9.5
VA	53.7	39.9	6.5	WV	33.8	55.3	10.9
IL	53.6	40.2	6.2	AL	33.6	55.3	11.1
NJ	52.6	43.3	4.1	KY	32.9	56.3	10.9
MD	52.4	42.3	5.3	MI	31.3	60.3	8.4
TX	52.1	37.4	10.5	DE	31.3	60.5	8.2
CO	52.0	41.7	6.3	IN	29.9	62.5	7.7
SD	51.7	34.5	13.8	WA	29.6	64.2	6.2
OH	50.7	42.1	7.2	MN	28.0	66.6	5.5
RI	49.9	43.0	7.1	KS	27.5	64.7	7.8
FL	49.4	39.2	11.4	NC	27.0	62.1	10.9
WI	46.2	46.8	7.0	ID	23.7	66.7	9.6
GA	44.4	46.8	8.8	AK	21.7	62.4	15.9
LA	44.2	43.1	12.6	NM	18.2	68.4	13.4
MT	43.9	43.4	12.7	VT	3.7	89.9	6.4
OK	42.3	46.9	10.8	HI	1.9	89.9	8.3
SC	42.3	49.0	8.7				

Source: National Center for Education Statistics

5 States With Lowest % of Federal Funding for Education

	Local	State	Federal
NJ	52.6	43.3	4.1
NY	56.1	39.6	4.3
CT	55.9	39.8	4.3
MA	56.4	38.7	4.9
NH	63.4	31.3	5.3

Source: National Center for Education Statistics

Grant Programs

- ▶ State Education Grant Programs
 - ▶ ECS-in FY '16 RSD 18 received \$734,314. In FY '21 RSD 18 received \$298,799
 - ▶ Excess Cost-It's complicated, more on this later
- ▶ Federal Grant Programs
 - ▶ Title I-in FY '22 grant is \$51,243 (serves the under privileged)
 - ▶ Title II-in FY '22 grant is \$19,735 (teacher training and development)
 - ▶ Title III-in FY '22 grant is \$3,671 (serves English Language Learners (ELL))
 - ▶ Title IV-FY '22 \$10,000 to support ESSA initiatives (Every Student Succeeds Act)
 - ▶ IDEA- in FY '22 grant is \$296,342 (serves special education students)

The Special Education Budget...

Constant:

- ▶ Supplies
- ▶ Dues
- ▶ Professional Development

Variable:

- ▶ Public Tuition
- ▶ Private Tuition
- ▶ Special Education Therapy and Evaluation
- ▶ Transportation

What Causes the Variability?

Our obligation to educate all students in their least restrictive environment.

Individuals with Disabilities Act (rev. 1990)

Education of all Handicapped Children Act 1975

- ▶ District recommends an out of district placement to meet the student's needs
- ▶ Students move to the district and were previously placed by sending district
- ▶ DCF involvement
- ▶ Unilateral Placements
- ▶ Parent requests for Independent Educational Evaluations
- ▶ Additional supports/evaluations required for educational programming

Out of District Placement Examples

School Name	Daily Rate	Yearly Tuition	Transportation
Natchaug Hospital	\$353	\$66,717	\$2,472
Waterford Country School	\$347	\$64,195	\$22,341
Meliora		\$138,420	\$32,720
Foundation School		\$68,500	\$37,026
LEARN		\$106,514	\$26,961
Public School		\$22,412	N/A

Special Education Therapy and Evaluation Examples

Professional Services	Cost Per Year
Behavioral Supports	\$84,500 per student
Independent Educational Evaluation	\$5,000 ea.
District Evaluation Request/Consultation	\$5,000 ea. / \$1,350 ea.

Sample Budget

Student	School	Tuition	Transportation	SpEd Therapy and Evaluation	Total
Student A	School Z	\$106,514	\$26,961		\$133,475
Student B	School Y	\$106,514	\$26,961		\$133,475
Student C				\$84,500	\$84,500
Student D				\$5,000	\$5,000
Projected Budget: \$356,450					
Student E	School W	\$108,000	N/A		\$108,000
Student F				\$3,000	\$3,000
Student G & H				\$169,000	\$169,000
Projected Increased Expenditure: \$280,000					
Projected Adjusted Expenditures: \$356,450 + 280,000 = \$636,450					

Excess Cost Grant

- ▶ The Department of Education administers the Excess Costs-Student Based grant pursuant to CGS §10-76d, §10-76g and §10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b).

Excess Cost Grant Example

Towns Net Current Expenditure per Pupil (NCEP) (RSD #18's actual from 20-21, source CT SDE)	\$22,936
Threshold for Grant to District (4.5 X NCEP)	\$103,212
Cost for Hypothetical Outplaced Student (includes tuition and transportation costs)	\$155,000
Excess Cost Grant Eligibility	\$51,788
Recent state average of reimbursement 70%	\$36,252

Understanding the Line Item Details

Certified Salaries: Encompasses all teaching and administrative staff

Non-Certified Salaries: All other positions, IA's, secretarial, facilities, tech. staff, et al.

Employee Benefits: Medical, dental, life, WC, tuition reimbursement etc.

Instructional Programs: All costs associated with educating regular education students

Special Education: Costs for SpEd including transportation and tuition

Support Services: Guidance, Health Services, Library Media

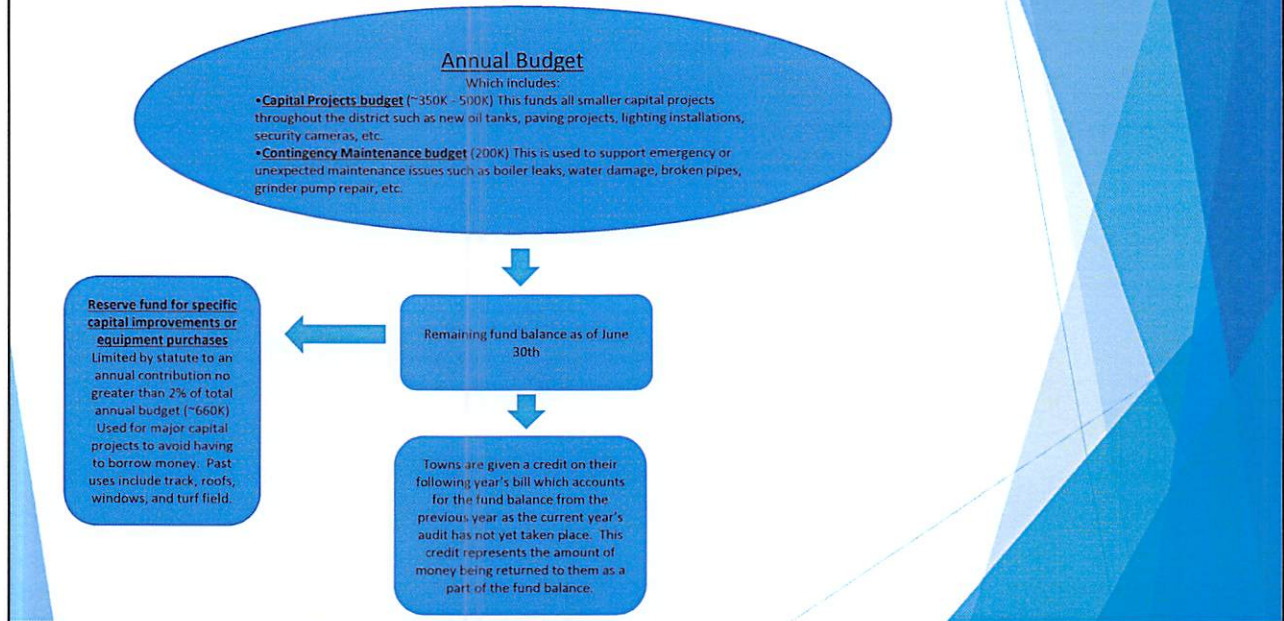
Administrative Services: Board of Education, superintendent's office, business office, school office expenditures, district wide tech purchasing, graduation costs

Pupil Transportation: Delivering regular education students to and from school

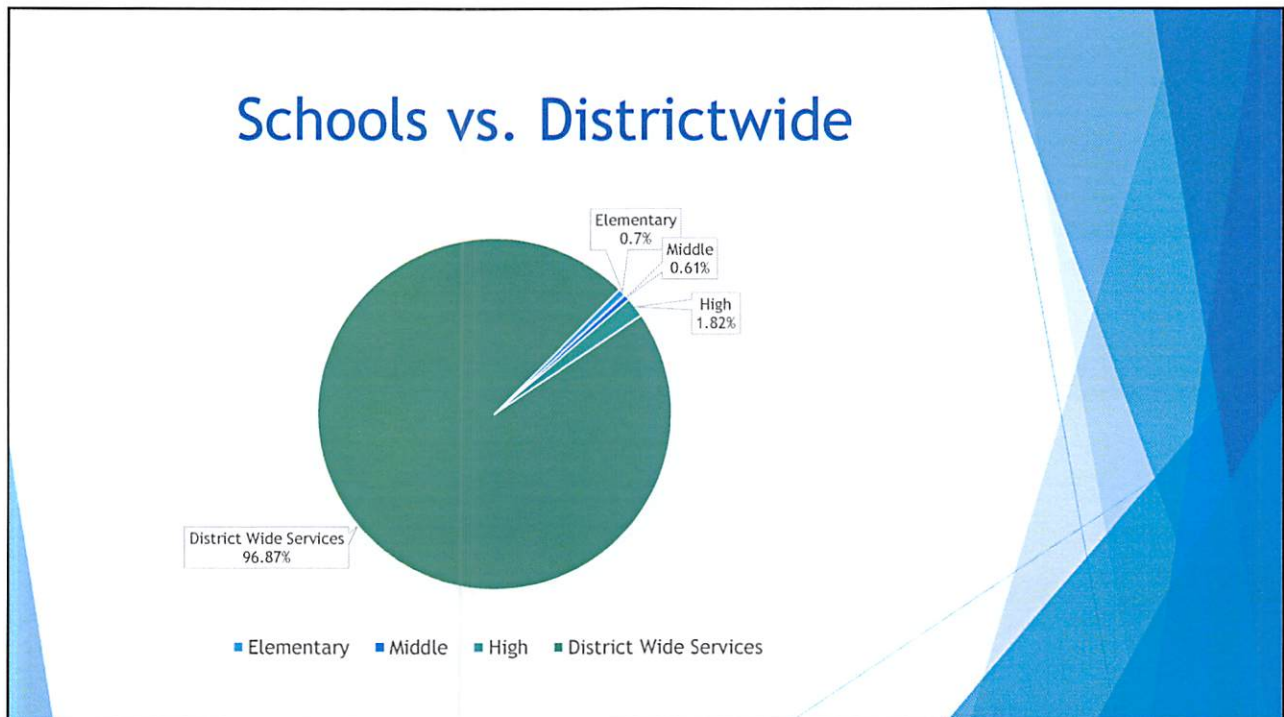
Plant Operation & Maintenance: Cleaning and upkeep of all facilities and grounds, including capital expenditures and contingency spending

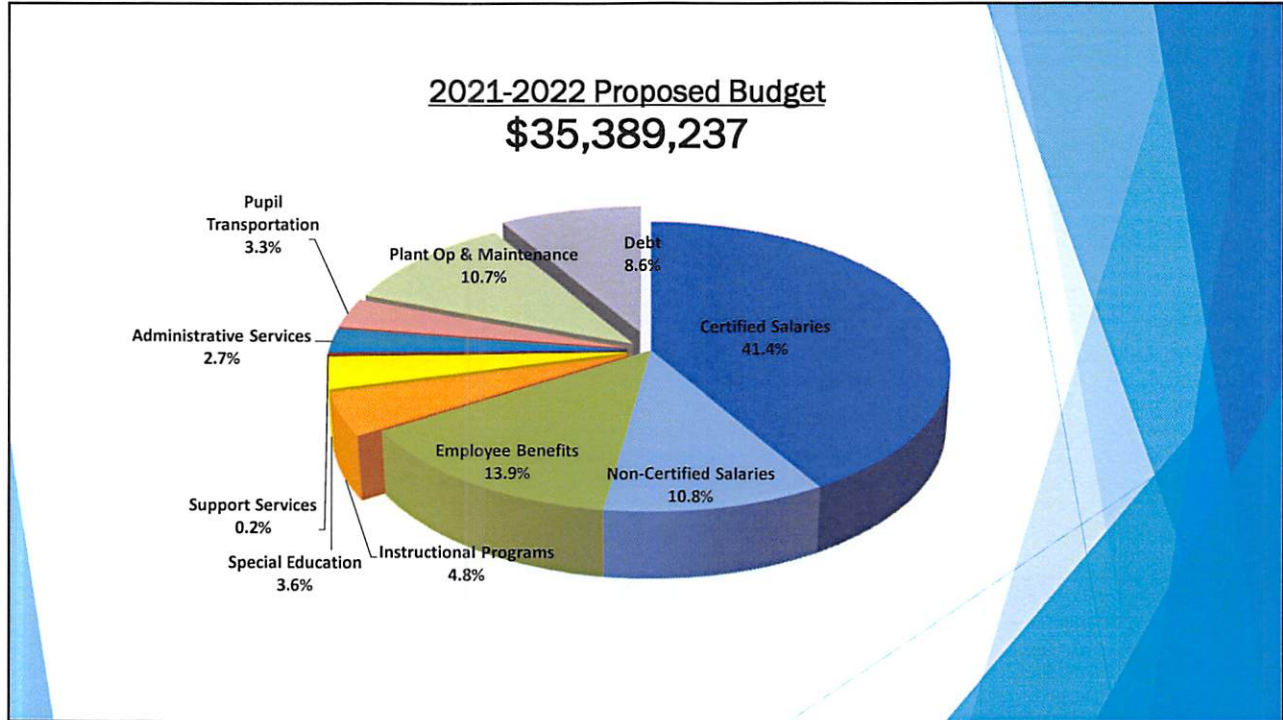
Debt Service: Long term debt obligation expenditures

UNDERSTANDING OUR BUDGET STRUCTURE



Schools vs. Districtwide





When Do You Communicate?

- ▶ Year Round! Budget season should yield no surprises for all the great things the schools accomplish.
 - ▶ Tell of improvements in student scores
 - ▶ Athletic and artistic achievements and wins
 - ▶ Special recognitions

Timeline of Budget Events Moving Forward

January

- District and school based budget presentations

February

- Public budget forum and Board of Education adoption

March

- Preparation of budget book and special edition of *Focus on Education*

April

- Meet with respective Boards of Finance and various community groups
- District budget hearing
- Budget voting cards are mailed

May:

- District budget meeting
- Budget referendum

Questions?

Regional School District 18

BOE Meeting

January 5th, 2022



FACILITY STUDY PROCESS

Existing Conditions

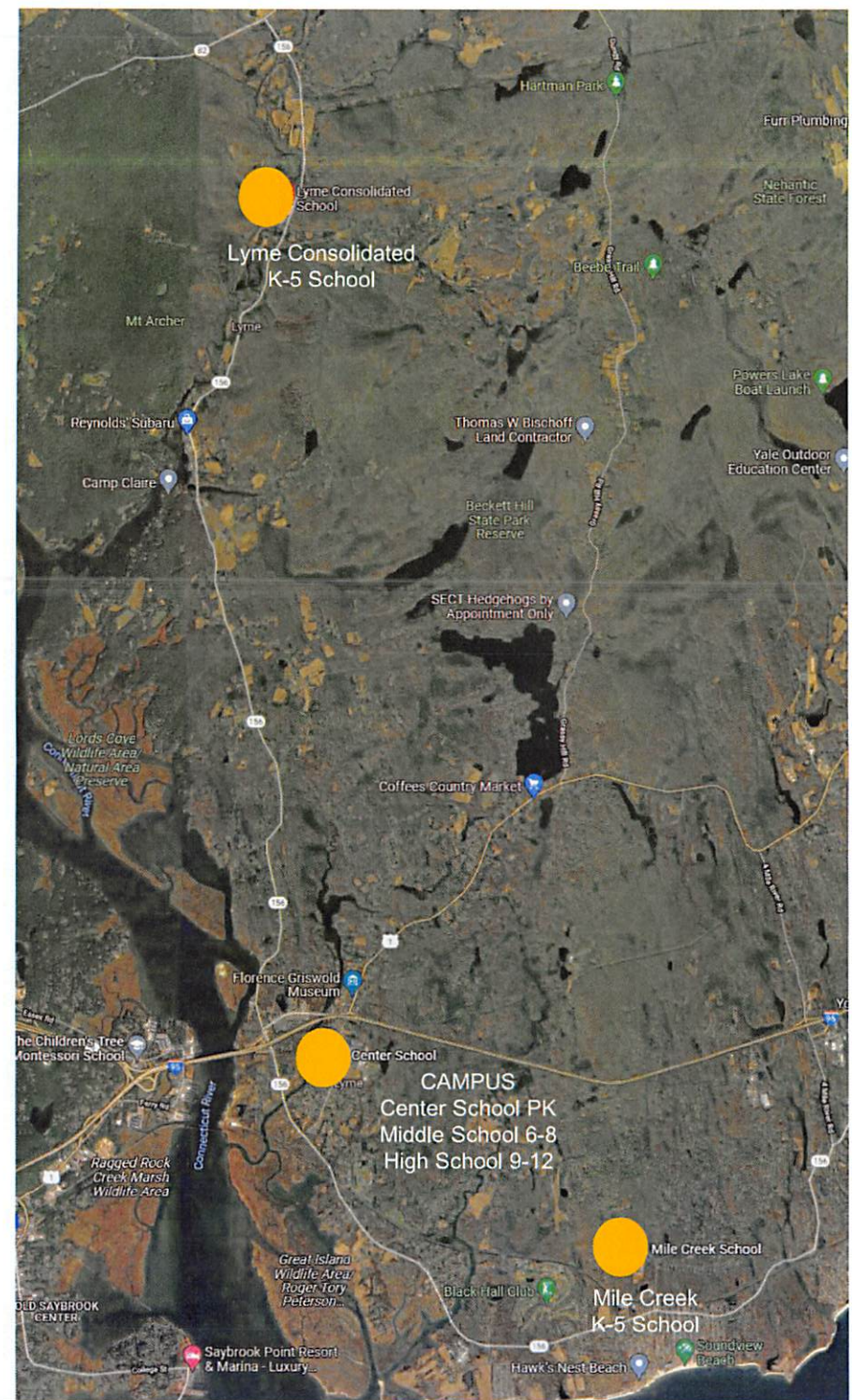
- Facilities Impact on Education
- IAQ / Healthy Environments
- Sustainability / Green Energy
- High Performance Schools

Educational Program

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

Enrollment Projections

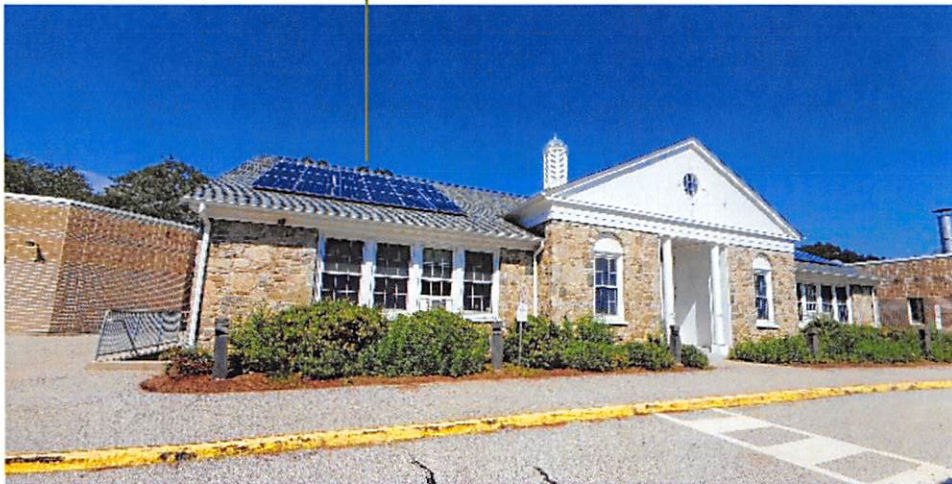
- Historical Analysis
- Future Projections



BASE SCOPE OF WORK

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

PHOTOVOLTAICS



* Eligible for State Reimbursement



BASE BUILDING & SITE SCOPE – CENTER SCHOOL

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

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

Building MEP & FP Systems:

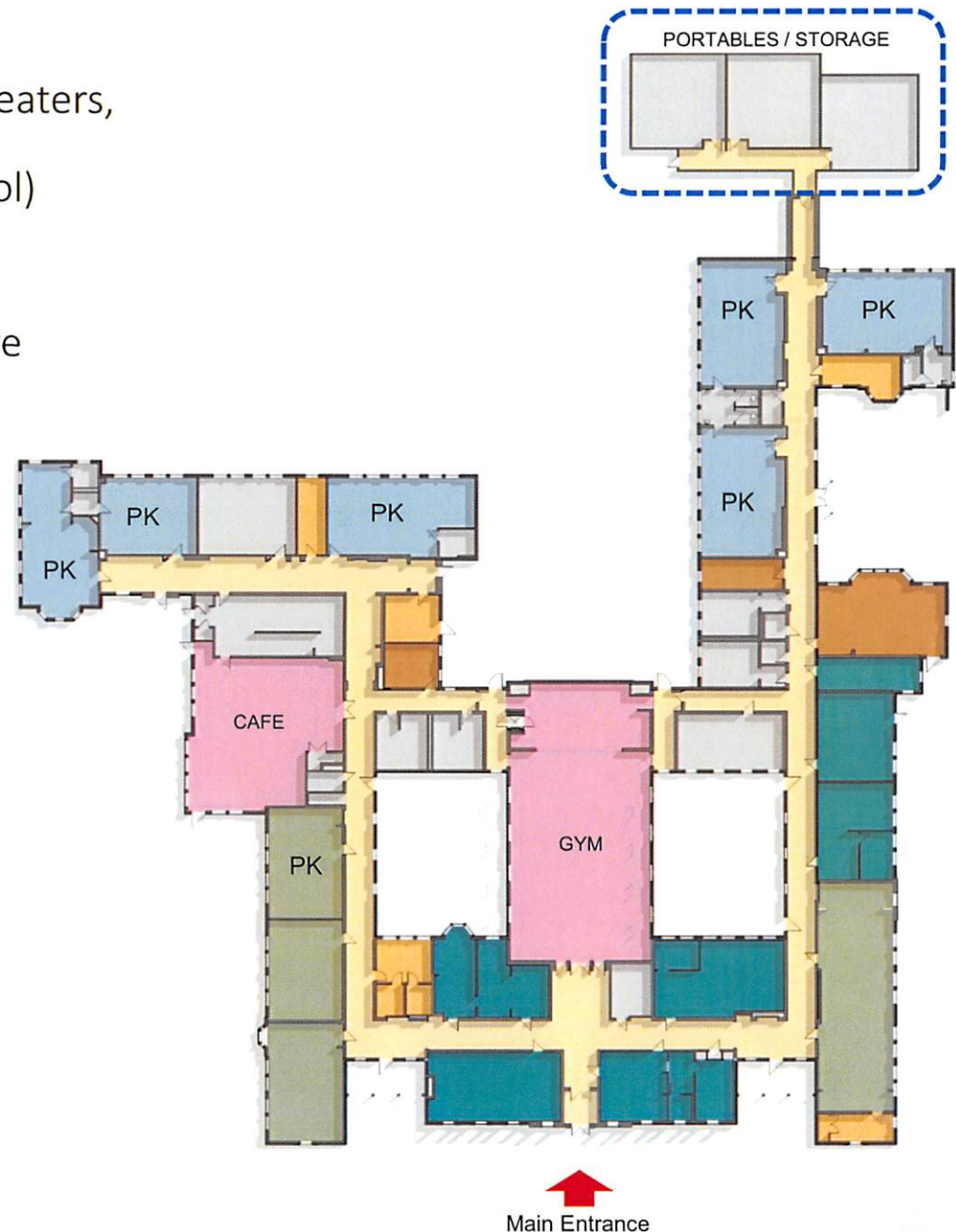
- New rooftop units, exhaust fans, and hot water heaters, Replace boilers, heating system & eliminate unit ventilators (Boiler Plant is located at Middle School)
- Provide central air conditioning and New Control Systems.
- Increase size of the electrical room and update fire suppression system

Site Improvements:

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

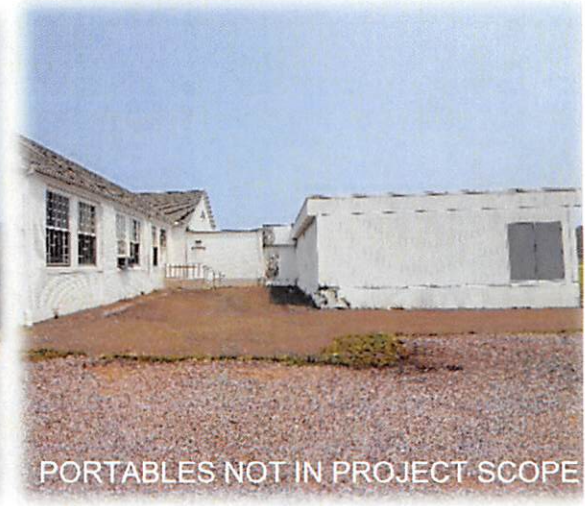
Building Improvements:

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



CENTER SCHOOL PRELIMINARY BUDGET ESTIMATE

Mechanical, Electrical, Plumbing & Fire Protection Systems:	\$2,839,650
Site Allowance:	\$ 250,000
Building:	\$1,522,640
Construction 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	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1		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
						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	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	71	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1		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
						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	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	68	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1		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
						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	95	88	89	90	92	93	94	97	98	100

UPDATED ENROLLMENT PROJECTIONS HAVE NO IMPACT ON PROGRAM SPACE

BASE BUILDING & SITE SCOPE – LOL MIDDLE SCHOOL

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

GRADES 6-8 TEAM STRUCTURE
EXISTING BUILDING AREA 88,487 SF

CAPACITY 462 STUDENTS at 100% UTILIZATION
6 CLASSROOMS PER GRADE



BASE BUILDING & SITE SCOPE – LOL MIDDLE SCHOOL

Mechanical Systems:

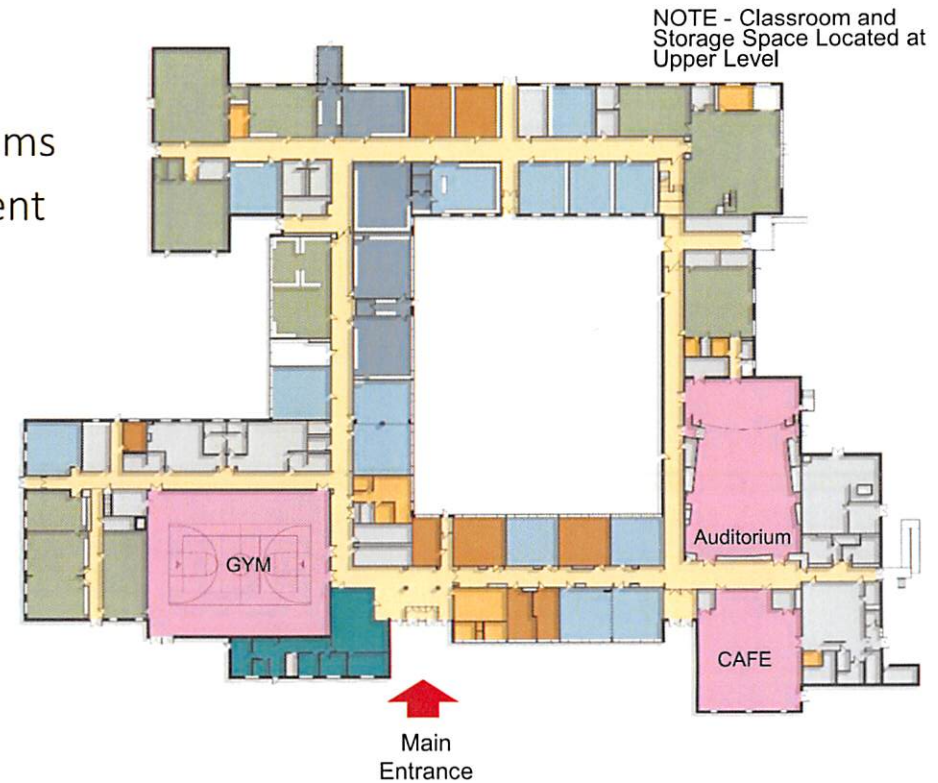
- Replace central air and unit ventilators with New Systems
- Replace boilers, hot water heaters, & rooftop equipment
- Update fire suppression system
- Upgrade PA system

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
Site Allowance:	\$350,000
Building Infrastructure:	\$2,723,688
Construction 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



LOL 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

BASE BUILDING & SITE SCOPE – LYME CONSOLIDATED SCHOOL

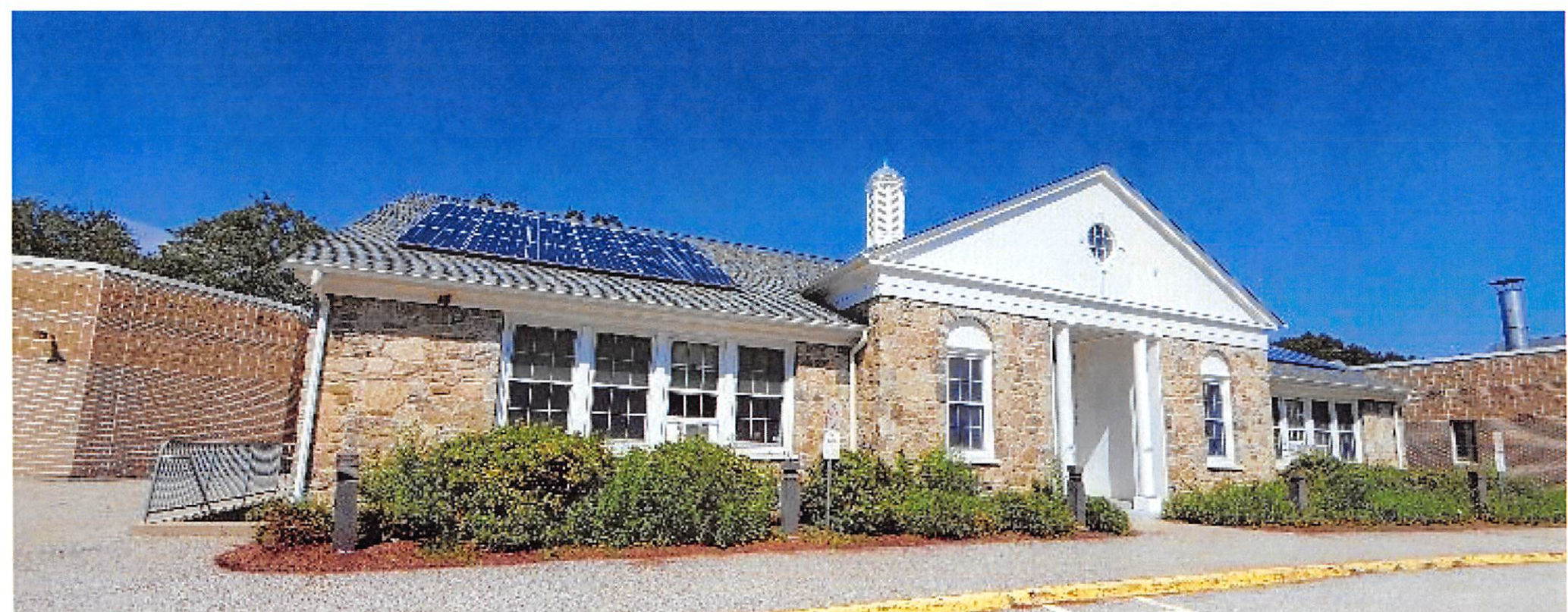
1. HVAC Systems & Healthy Indoor Environments
2. Envelope Repair & Classroom Acoustics
3. Building & Site Accessibility / Code Compliance
4. Safety & Security
5. Parking & Circulation
6. Sustainable Energy / Reduce Carbon Footprint

GRADES K-5

EXISTING BUILDING AREA 35,147 SF

CAPACITY at 100% UTILIZATION 230
STUDENTS

2 CLASSROOMS PER GRADE



LYME CONSOLIDATED SCHOOL

Building MEP & FP Systems:

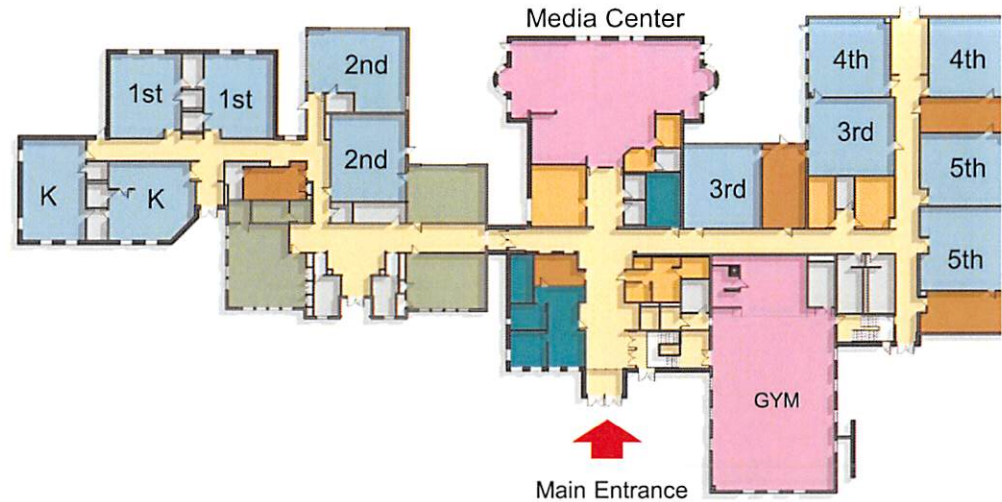
- New rooftop units, exhaust fans, and hot water heaters
- Replace boilers, heating system & eliminate unit ventilators
- Provide central air conditioning
- New Controls System
- Install complete fire suppression system

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 PROJECT BUDGET

Mechanical, Electrical, Plumbing & Fire Protection Systems:	\$3,073,350
Site Allowance:	\$ 350,000
Building:	\$1,723,235
Construction 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



BASE BUILDING & SITE SCOPE – MILE CREEK SCHOOL

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

GRADES K-5

EXISTING BUILDING AREA 52,609 SF

CAPACITY at 100% UTILIZATION

340 STUDENTS

3 CLASSROOMS PER GRADE



MILE CREEK SCHOOL

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



LYME CONSOLIDATED PRELIMINARY PROJECT BUDGET

Mechanical, Electrical, Plumbing & Fire Protection Systems:	\$ 4,630,250
Site Allowance:	\$ 350,000
Building:	\$ 2,225,000
Construction 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



LYME & MILE CREEK SCHOOLS – Enrollment Impact

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 Cost Base Scope - 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
CENTER SCHOOL Total Budget Estimate	\$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
LOL MIDDLE SCHOOL Total Budget Estimate	\$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
LYME COSOLIDATED SCHOOL Total Budget Estimate	\$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
MILE CREEK SCHOOL Total Budget Estimate	\$11,585,250

TOTAL PROJECT COST	\$43,926,220
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Total Potential State Reimbursement	\$ 2,130,290
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PHASING / POTENTIAL SCHEDULE – Base

PHASE 1 – Lyme Consolidated Base Scope Renovations, Design & Construction 9 to 14 Months

PHASE 2 – Mile Creek Base Scope Renovations, Design & Construction 9 to 14 Months

PHASE 3 – LOL Middle School Additions & Renovations “As New” , Design & Construction 24 to 36 Months

PHASE 4 – Center School Base Scope Renovations, Design & Construction 9 to 14 Months

EDUCATIONAL PARITY

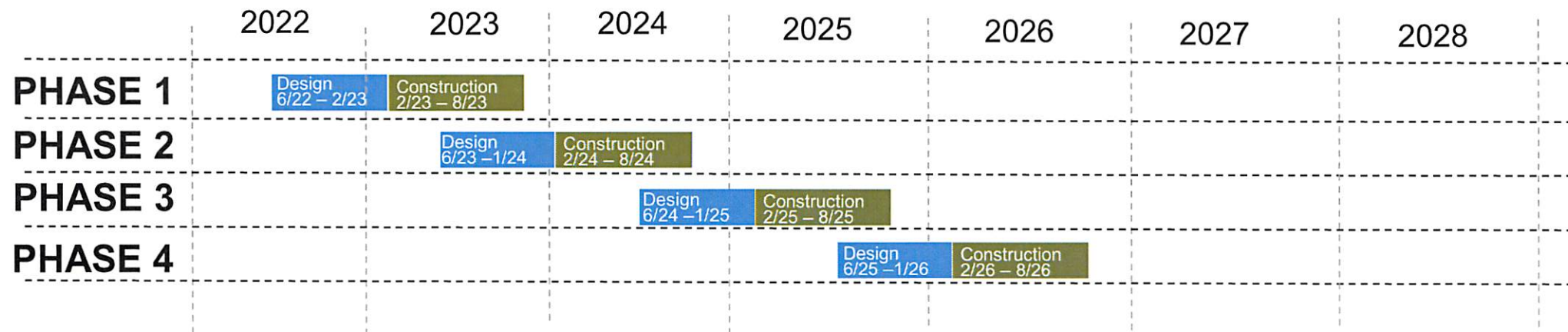
ESTIMATED PROJECT COST \$43.9M – Escalation Thru October 2022 (At 5% Per Year Escalation*)

OPERATIONAL COST No INCREASE

Region 18 BONDED COST \$41.8M Preliminary Estimate

* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

SCHEDULE



Building & Site Options

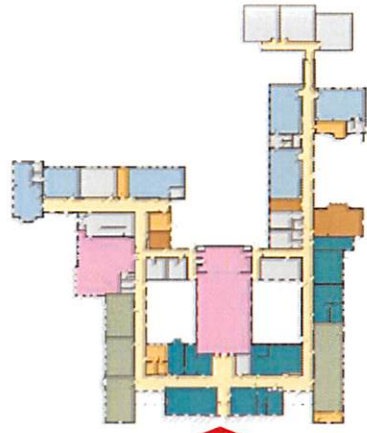
PROJECT SCOPE

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

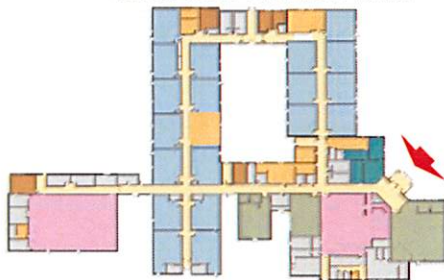
Options – Base Scope Plus the following:

1. Renovations & Additions at LOL Middle as a 5th Thru 8th Grade School
2. Renovate Center for PK & K plus Renovations & Additions at LOL Middle as a 5 Thru 8th Grade School w/ BOE & Alt Ed Programs
3. Renovations & Additions at Mile Creek and Lyme Consolidated Schools
4. Renovate Center for PK & K plus Renovations & Additions at LOL Middle Grades 6-8 w/ BOE & Alt Ed Programs
5. New K thru 5th Grade School at a Site To Be Determined

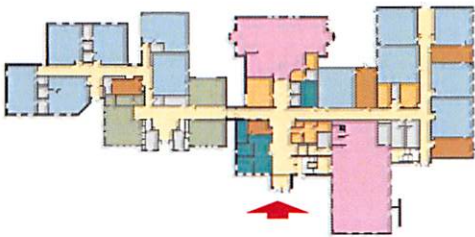
Option One



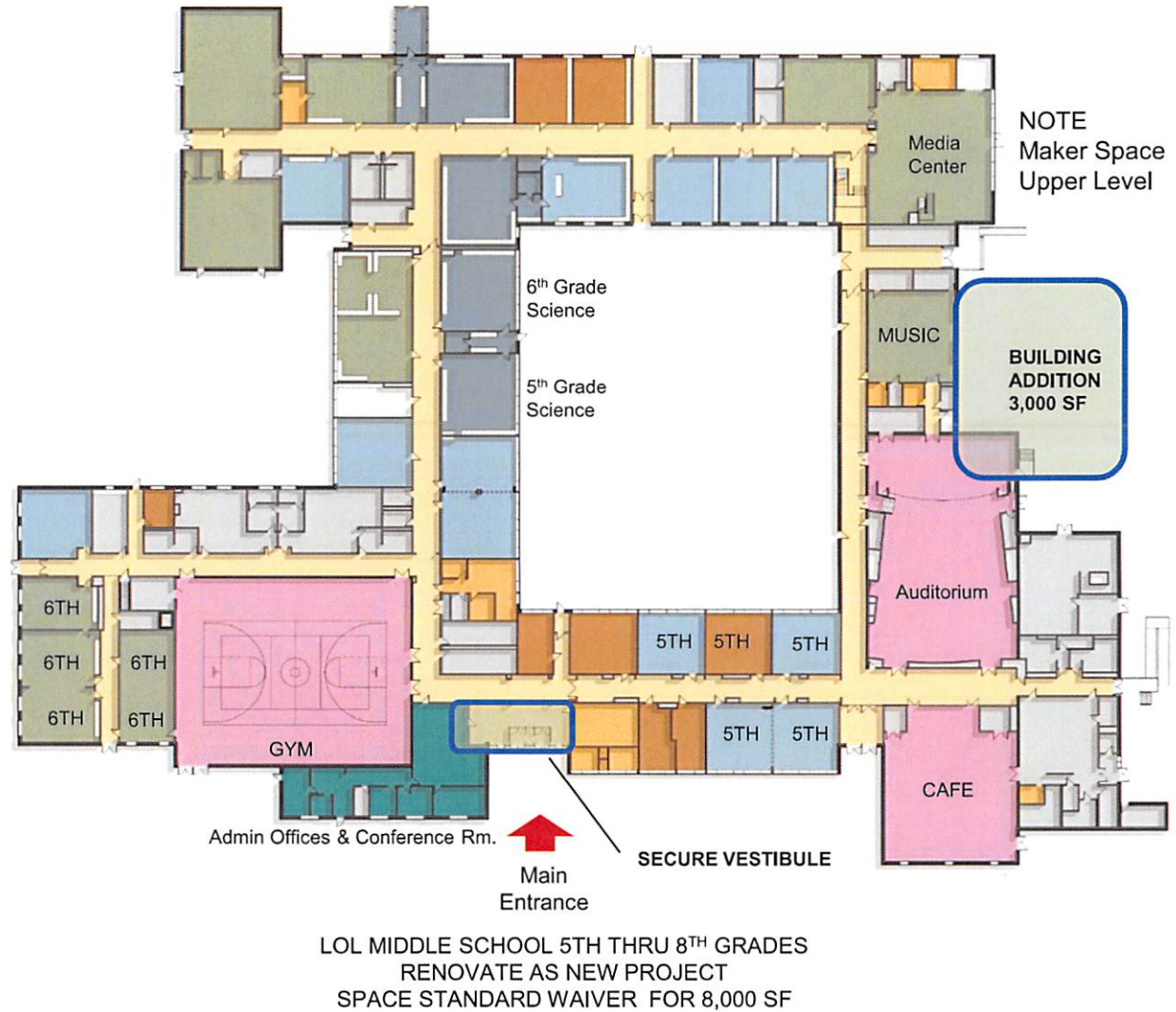
CENTER SCHOOL PK 105 @ 100% CAPACITY
POST GRAD, ALT ED & BOE
BASE SCOPE WORK ONLY



MILE CREEK K-4 GRADES 372 @ 100% CAPACITY
BASE SCOPE WORK ONLY



LYME CONSOLIDATED K-4 GRADES 201 @ 100% CAPACITY
BASE SCOPE WORK ONLY



PHASING / POTENTIAL SCHEDULE – Option One

PHASE 1 – LOL Middle School Additions & Renovations “As New” , Design & Construction 24 to 36 Months

PHASE 2 – Mile Creek Base Scope Renovations, Design & Construction 9 to 14 Months

PHASE 3 – Lyme Consolidated Base Scope Renovations, Design & Construction 9 to 14 Months

PHASE 4 – Center School Base Scope Renovations, Design & Construction 9 to 14 Months

EDUCATIONAL PARITY

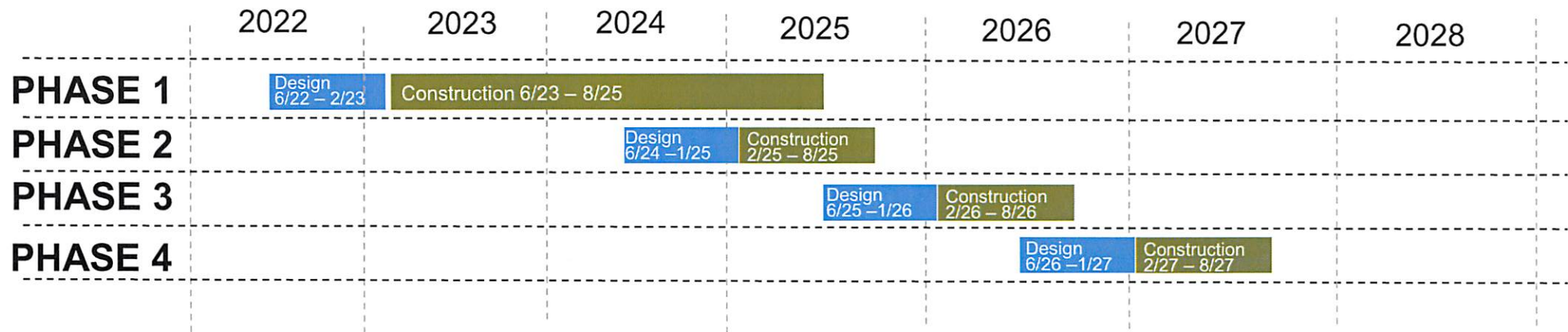
ESTIMATED PROJECT COST \$55.5M – Escalation Thru October 2022 (At 5% Per Year Escalation*)

OPERATIONAL COST No INCREASE

Region 18 BONDED COST \$44.5M Preliminary Estimate

* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

SCHEDULE

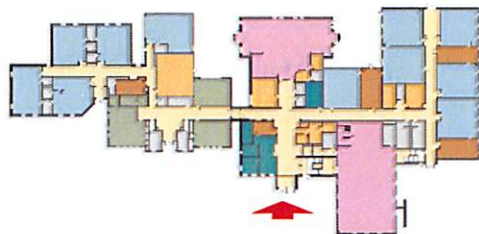


Option Two

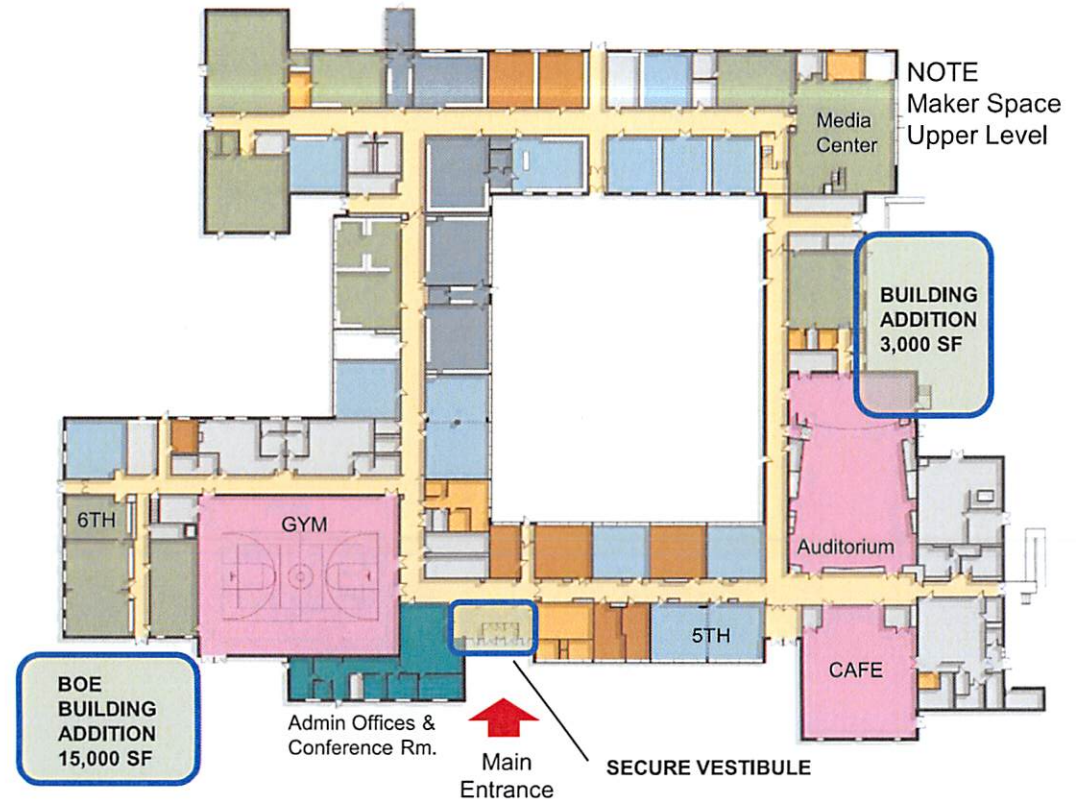
State OSCGR Requiring Demolition



CENTER SCHOOL PK & K 213 @ 100% CAPACITY
RENOVATE AS NEW PROJECT
SPACE STANDARD WAIVER FOR 9,750 SF



LYME CONSOLIDATED 1-4 GRADES 241+ @ 100% CAPACITY
BASE SCOPE WORK ONLY



LOL MIDDLE SCHOOL 5TH THRU 8TH GRADES 616 @ 100% CAPACITY
POST GRAD , ALT ED & BOE
RENOVATE AS NEW PROJECT
SPACE STANDARD WAIVER FOR 13,000 SF



MILE CREEK 1-4 GRADES 410 @ 100% CAPACITY
BASE SCOPE WORK ONLY

PHASING / POTENTIAL SCHEDULE – Option Two

PHASE 1 – LOL Middle School Additions & Renovations “As New” , Design & Construction 24 to 36 Months

PHASE 2 – Center School Renovations “As New” , Design & Construction 18 to 24 Months

PHASE 3 – Mile Creek Base Scope Renovations, Design & Construction 9 to 14 Months

PHASE 4 – Lyme Consolidated Base Scope Renovations, Design & Construction 9 to 14 Months

EDUCATIONAL PARITY

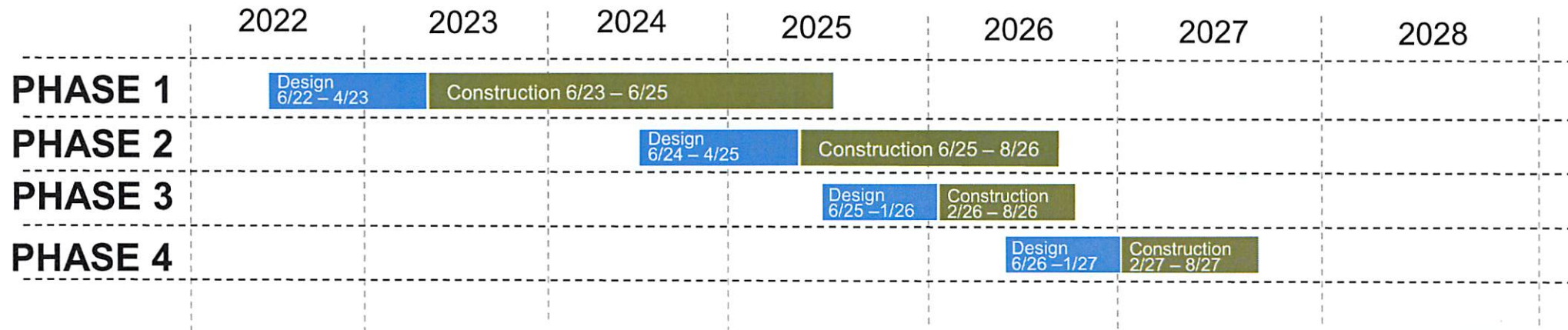
ESTIMATED PROJECT COST \$67.5M – Escalation Thru October 2022 (At 5% Per Year Escalation*)

OPERATIONAL COST No INCREASE

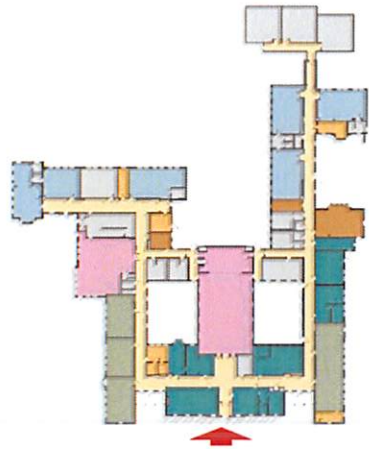
Region 18 BONDED COST \$51.6M Preliminary Estimate

* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

SCHEDULE



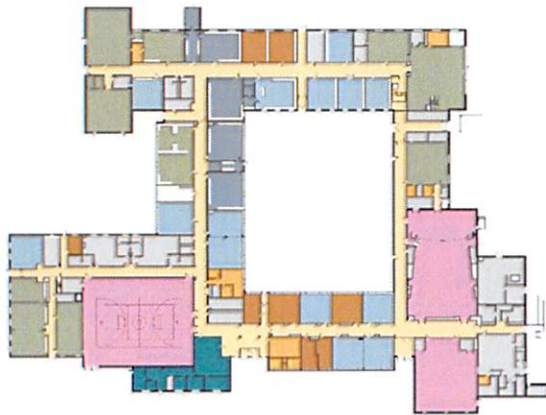
Option Three



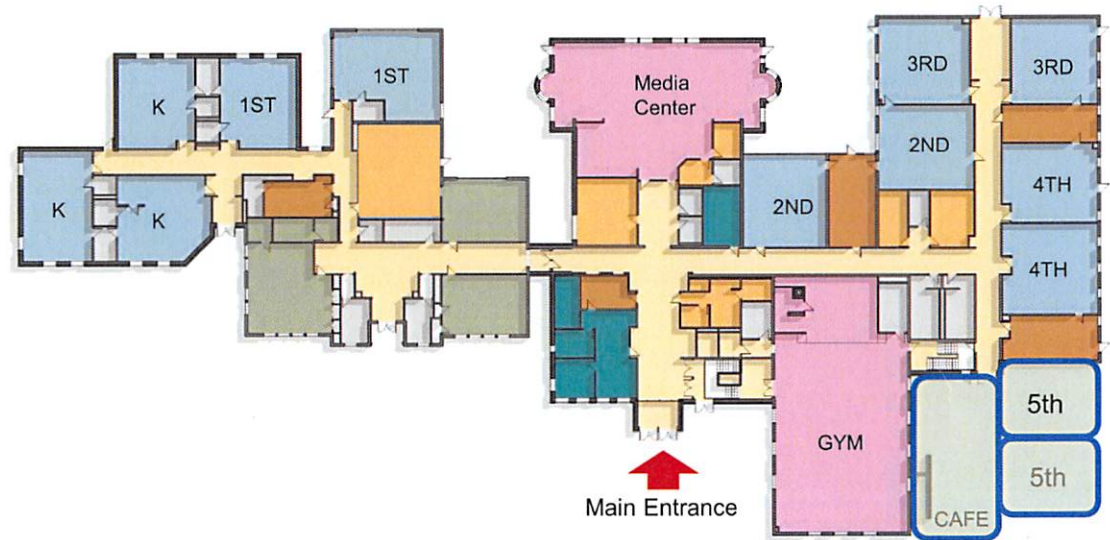
CENTER SCHOOL PK 105 @ 100% CAPACITY
POST GRAD, ALT ED & BOE
BASE SCOPE WORK ONLY



MILE CREEK K-5 GRADES 460 @ 100% CAPACITY
RENOVATE AS NEW PROJECT
SPACE STANDARD WAIVER FOR 5,340 SF



LOL MIDDLE SCHOOL 6-8 GRADES 462 @ 100% CAPACITY
BASE SCOPE WORK ONLY



LYME CONSOLIDATED K-5 GRADES 245 @ 100% CAPACITY
RENOVATE AS NEW PROJECT
SPACE STANDARD WAIVER FOR 8,460 SF

BUILDING ADDITION 5,000 S

Option 3A NO ADDITION AT LYME & A LARGER ADDITION
AT MILE CREEK

PHASING / POTENTIAL SCHEDULE – Option Three

PHASE 1 – Mile Creek Additions & Renovations “As New” , Design & Construction 24 to 30 Months

PHASE 2 – Lyme Consolidated Additions & Renovations “As New” , Design & Construction 24 to 30 Months

PHASE 3 – LOL Middle School Base Scope Renovations, Design & Construction 9 to 14 Months

PHASE 4 – Center School Base Scope Renovations, Design & Construction 9 to 14 Months

EDUCATIONAL PARITY

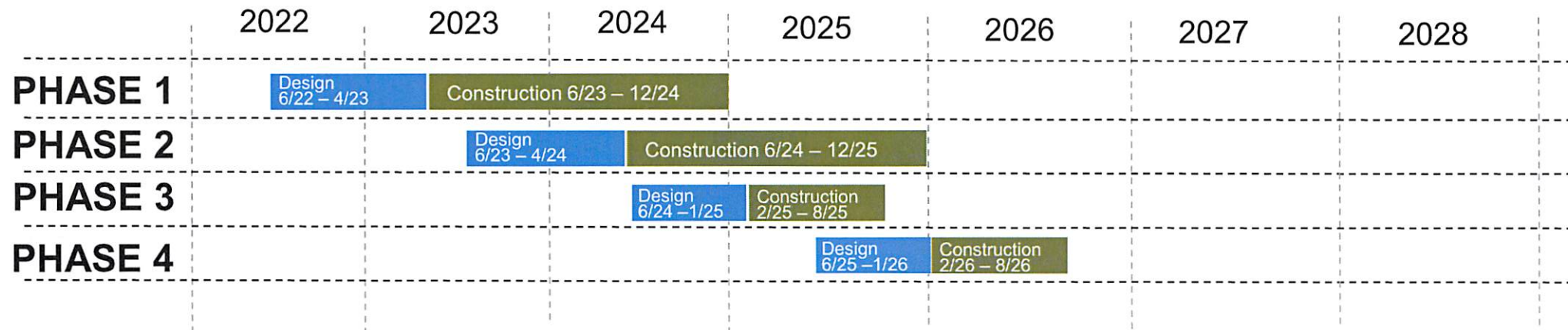
ESTIMATED PROJECT COST \$55.4M – Escalation Thru October 2022 (At 5% Per Year Escalation*)

OPERATIONAL COST No INCREASE

Region 18 BONDED COST \$44.3M Preliminary Estimate

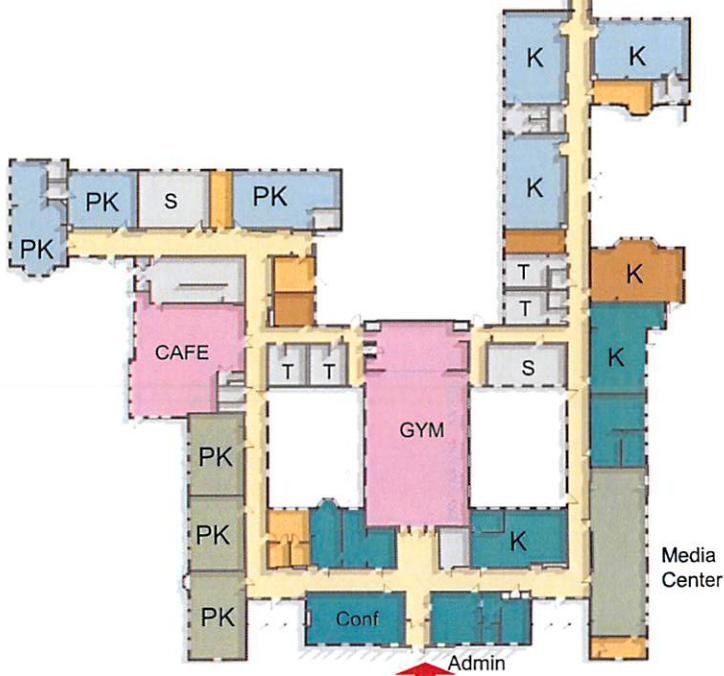
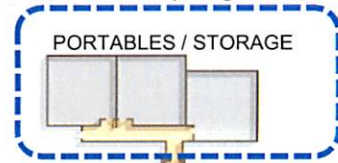
* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

SCHEDULE

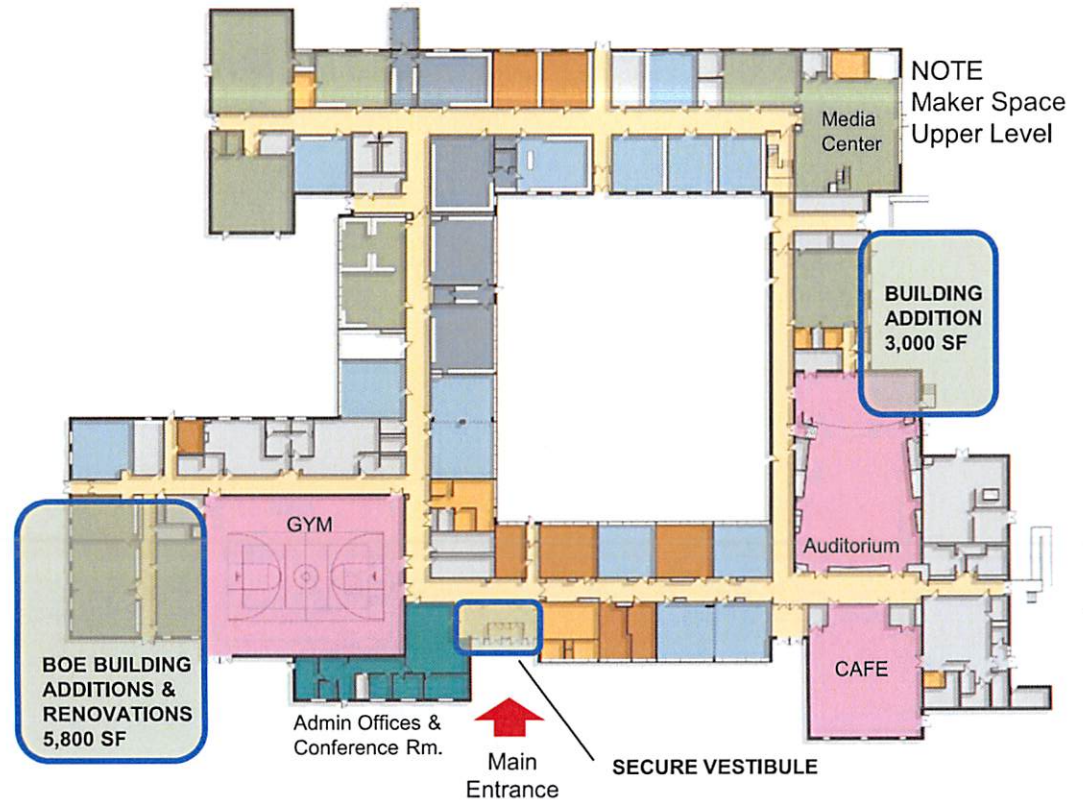


Option Four

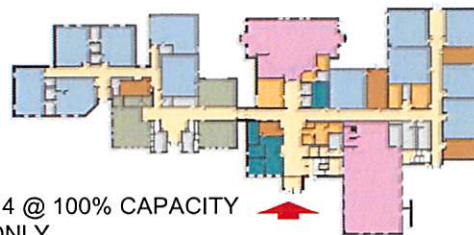
State OSCGR Requiring Demolition



CENTER SCHOOL PK & K 213 @ 100% CAPACITY
RENOVATE AS NEW PROJECT
SPACE STANDARD WAIVER FOR 9,750 SF



LOL MIDDLE SCHOOL 6TH THRU 8TH GRADES, ALT ED, POST GRAD & BOE
POTENTIAL RENOVATE AS NEW PROJECT
SPACE STANDARD WAIVER FOR 19,270 SF



LYME CONSOLIDATED 1-5 GRADES 214 @ 100% CAPACITY
BASE SCOPE WORK ONLY



MILE CREEK 1-5 GRADES 400 @ 100% CAPACITY
BASE SCOPE WORK ONLY

Option 4A

POST GRAD & ALT ED TO REMAIN AT CENTER ALONG
WITH BOE SOTORAGE – MAXIMIZE UTILIZATION

PHASING / POTENTIAL SCHEDULE – Option Four

PHASE 1 – LOL Middle School Additions & Renovations “As New” , Design & Construction 24 to 30 Months

PHASE 2 – Center School Renovations “As New” , Design & Construction 18 to 24 Months

PHASE 3 – Mile Creek Base Scope Renovations, Design & Construction 9 to 14 Months

PHASE 4 – Lyme Consolidated Base Scope Renovations, Design & Construction 9 to 14 Months

EDUCATIONAL PARITY

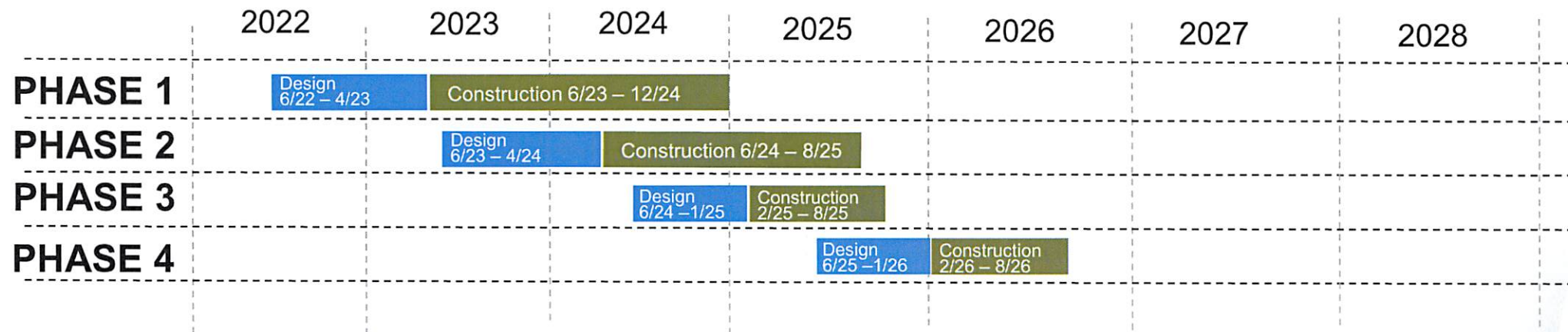
ESTIMATED PROJECT COST \$59.9M – Escalation Thru October 2022 (At 5% Per Year Escalation*)

OPERATIONAL COST No INCREASE

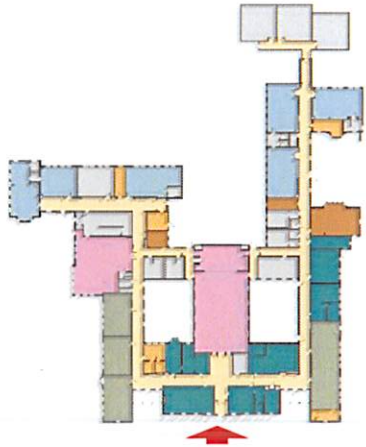
Region 18 BONDED COST \$45.5M Preliminary Estimate

* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

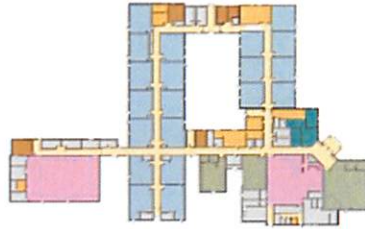
SCHEDULE



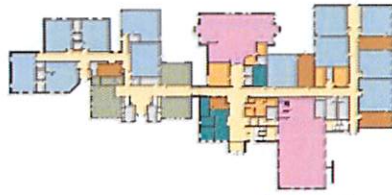
Option Five



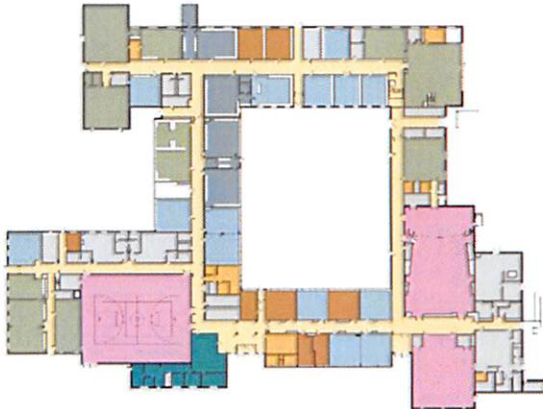
CENTER SCHOOL PK 105 @ 100% CAPACITY
POST GRAD, ALT ED & BOE
BASE SCOPE WORK ONLY



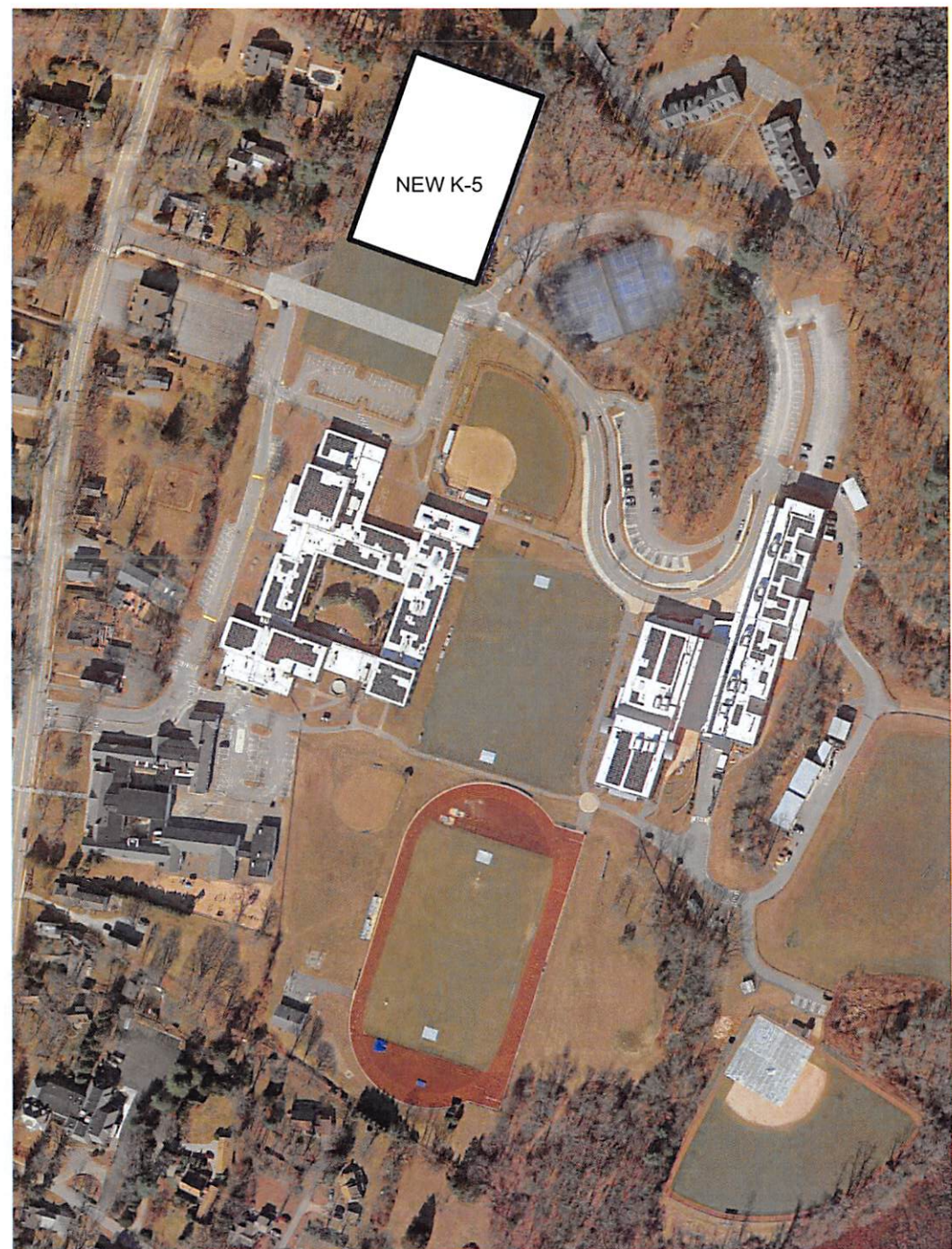
MILE CREEK
STATUS TBD/CLOSED



LYME CONSOLIDATED
STATUS TBD/CLOSED



LOL MIDDLE SCHOOL 6-8 GRADES 462 @ 100% CAPACITY
BASE SCOPE WORK ONLY



POTENTIAL NEW K-5 SCHOOL 82,500 SF

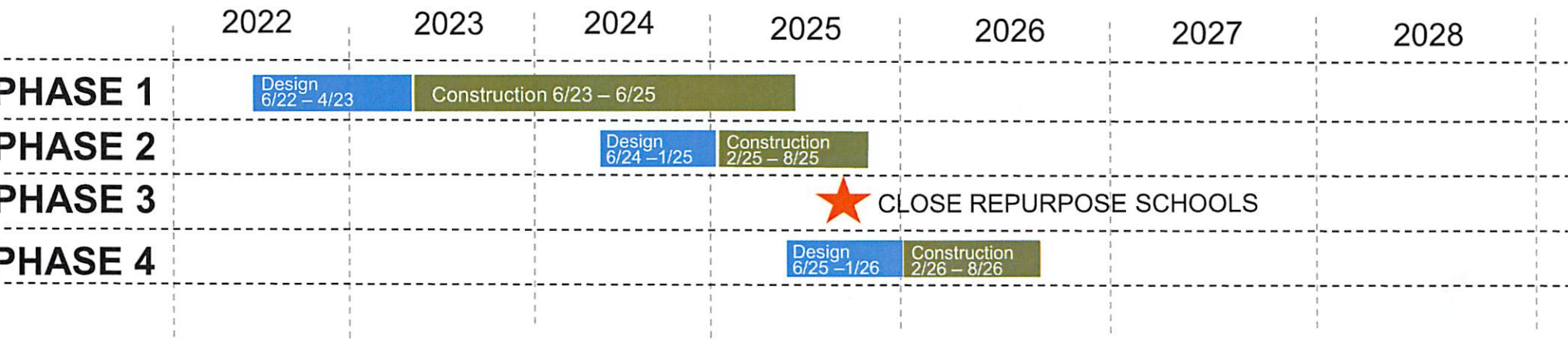
PHASING / POTENTIAL SCHEDULE – Option Five

- PHASE 1** – New K-5 Elementary School, Design & Construction 30 to 36 Months
- PHASE 2** – LOL Middle school Base Scope Renovations, Design & Construction 9 to14 Months
- PHASE 3** –Close Mile Creek and Lyme Consolidated
- PHASE 4** – Center School Base Scope Renovations, Design & Construction 9 to 14 Months

EDUCATIONAL PARITY
ESTIMATED PROJECT COST \$78.0M – Escalation Thru October 2022 (At 5% Per Year Escalation*)
OPERATIONAL COST DECREASE
Region 18 BONDED COST \$62.7M Preliminary Estimate

* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

SCHEDULE



Project Selection Criteria

OPTIONS analysis + prioritization

CONSTRUCTION BLDG PHASES
DISRUPTION TO EDUCATION
FUTURE READY SCHOOL
SAFETY & SECURITY
SITE CIRCULATION
PARKING
ATHLETIC FIELDS
ACCESS TO FIELDS & PLAYGROUND
LAND USE / WETLANDS
SPACE EFFICIENCY / TRAVEL TIME
ENERGY EFFICIENCY / NET ZERO
DEMOLITION
NEW CONSTRUCTION
RENOVATION / CODE UPDATE
IMPACT OF HAZMAT
K-5 CAPACITY @100% VS PROJECTIONS
6-8 CAPACITY @100% VS PROJECTIONS
CONSTRUCTION DURATION
STATE REIMBURSEMENT RATE
ESTIMATED REIMBURSEMENT
ESTIMATED PROJECT COST
ESTIMATED COST TO REGION 18

BASE OPTION
CENTER GRADES PK
LYME CONSOLIDATED &
MILE CREEK GRADES K - 5
LOL MIDDLE GRADES 6 – 8
BOE & ALT ED - CENTER

MULTIPLE THRU 2026
MODERATE
NO
IMPROVED
UNCHANGED
MIN IMPROVEMENT
UNCHANGED
MIN IMPROVEMENT
NO IMPACT
UNCHANGED
IMPROVED / NO
MINIMUM
NONE
ALL BUILDINGS
TARGETED
GRADES K-5 588 VS 657
LOL MS 462 VS 387
24 TO 36 MO
MINIMAL
\$2.1M
\$43.9 M
\$41.8M

OPTION ONE
CENTER GRADES PK
LYME CONSOLIDATED &
MILE CREEK GRADES K - 4
LOL MIDDLE GRADES 5 – 8
BOE & ALT ED - CENTER

MULTIPLE THRU 2027
MODERATE
LOL MS
IMPROVED
IMPROVED
IMPROVED
UNCHANGED
IMPROVED
NO IMPACT
UNCHANGED
LIMITED HPS/ NO
MINIMUM
LIMITED ADDITIONS
ALL BUILDINGS
TARGETED
GRADES K-4 573 VS 533
LOL 5-8 MS 616 VS 509
24 TO 36 MO
FULL FOR RENO
\$11.0 M
\$55.5 M
\$44.5 M

OPTION TWO
CENTER GRADES PK & K
LYME CONSOLIDATED &
MILE CREEK GRADES 1 - 4
LOL MIDDLE GRADES 5 – 8
BOE & ALT ED - CENTER

MULTIPLE THRU 2027
MODERATE
LOL MS & CS
IMPROVED
IMPROVED
IMPROVED
UNCHANGED
IMPROVED
NO IMPACT
UNCHANGED
LIMITED HPS/ NO
MINIMUM
LIMITED ADDITIONS
ALL BUILDINGS
TARGETED
GRADES 1-4 651 VS 440
LOL 5-8 MS 616 VS 509
24 TO 36 MO
FULL FOR RENO
\$15.9 M
\$67.5 M
\$51.6 M

Project Selection Criteria

OPTIONS analysis + prioritization

CONSTRUCTION BLDG PHASES
DISRUPTION TO EDUCATION
FUTURE READY SCHOOL
SAFETY & SECURITY
SITE CIRCULATION
PARKING
ATHLETIC FIELDS
ACCESS TO FIELDS & PLAYGROUND
LAND USE / WETLANDS
SPACE EFFICIENCY / TRAVEL TIME
ENERGY EFFICIENCY / NET ZERO
DEMOLITION
NEW CONSTRUCTION
RENOVATION / CODE UPDATE
IMPACT OF HAZMAT
K-5 CAPACITY @100% VS PROJECTIONS
6-8 CAPACITY @100% VS PROJECTIONS
CONSTRUCTION DURATION
STATE REIMBURSEMENT RATE
ESTIMATED REIMBURSEMENT
ESTIMATED PROJECT COST
ESTIMATED COST TO REGION 18

OPTION THREE
CENTER GRADES PK
LYME CONSOLIDATED &
MILE CREEK GRADES K - 5
LOL MIDDLE GRADES 6 – 8
BOE & ALT ED - CENTER

MULTIPLE THRU 2026

MODERATE

MC & LC

IMPROVED

IMPROVED

IMPROVED

UNCHANGED

IMPROVED

NO IMPACT

UNCHANGED

LIMITED HPS/ NO

MINIMUM

LIMITED ADDITIONS

ALL BUILDINGS

TARGETED

GRADES K-5 705 VS 657

LOL MS 462 VS 387

24 TO 36 MO

FULL FOR RENO

\$12.1 M

\$55.4 M

\$44.3 M

OPTION FOUR
CENTER GRADES PK & K
LYME CONSOLIDATED &
MILE CREEK GRADES 1 - 5
LOL MIDDLE GRADES 6 – 8
BOE & ALT ED - LOL MIDDLE

MULTIPLE THRU 2026

MODERATE

LOL MS & CS

IMPROVED

IMPROVED

IMPROVED

UNCHANGED

IMPROVED

NO IMPACT

UNCHANGED

LIMITED HPS/ NO

MINIMUM

LIMITED ADDITIONS

ALL BUILDINGS

TARGETED

GRADES 1-5 638 VS 562

LOL MS 462 VS 387

24 TO 36 MO

FULL FOR RENO

\$14.4 M

\$59.9 M

\$45.5 M

OPTION FIVE
CENTER GRADES PK
NEW K-5
MILE CREEK & CONSOLIDATED - TBD
LOL MIDDLE GRADES 6 – 8
BOE & ALT ED - CENTER

MULTIPLE THRU 2026

MINIMAL

YES - NEW

NEW

NEW

NEW

NEW

NEW

TBD - BASED ON SITE SELECTION

NEW

HPS

TBD - BASED ON SITE SELECTION

YES

AT LOL MS & CS

TARGETED AT LOL MS & CS

NEW K-5 747 VS 657

LOL MS 462 VS 387

24 TO 36 MO

FULL FOR NEW

\$15.3 M

\$78.0 M – (VARIES WITH SITE SELECTION)

\$62.7 M

Next Steps

1. BOE Selects an Option
2. Review Selected Option with State OSCG&R
3. Update Project Phasing
4. Update Budgets
5. Grant Applications by June 30th, 2022



