

Regional School District 18

BOE Meeting

January 26, 2022



QA+M
architecture

Tonight's Objectives and Next Steps

1. BOE selects an option so QA&M can provide a more refined cost estimate
2. QA&M will then review that option with OSCG&R
3. QA&M will then update estimates and schedule
4. Possible grant application by June 30th, 2022 with fall referendum



BASE SCOPE OF WORK

Requirements/Recommendations

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



* Eligible for State Reimbursement

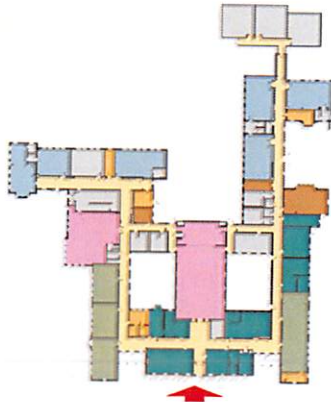


Building & Site Options

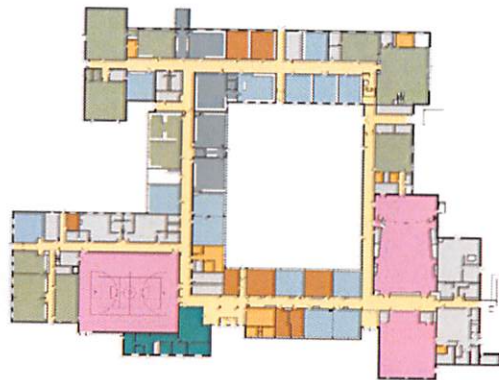
- ~~1. Renovations & Additions at LOL Middle as a 5th Thru 8th Grade School~~
- ~~2. Renovate Center for PK & K plus Renovations & Additions at LOL Middle as a 5 Thru 8th Grade School w/ BOE & Alt Ed Programs~~
3. **Renovations & additions at Mile Creek and Lyme Consolidated Schools**
 - 3A. **Renovations & Additions at Mile Creek only**
4. **Renovate Center for PK & K plus renovations & additions at LOLMS grades 6-8 w/ BOE & Alt Ed/PG programs**
 - 4A. **Purchase property for BOE & Alt Ed/PG programs- no addition to LOLMS**
5. **New K thru 5 school at a site to be determined**
6. **Other ideas?**

Option Three

additions to MCS and LCS



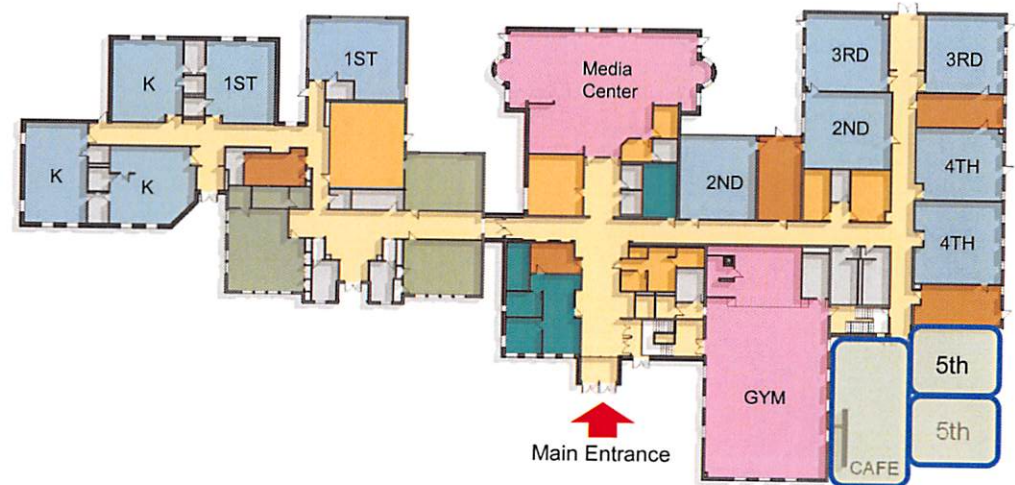
CENTER SCHOOL PK 105 @ 100% CAPACITY
POST GRAD, ALT ED & BOE
BASE SCOPE WORK ONLY



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



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

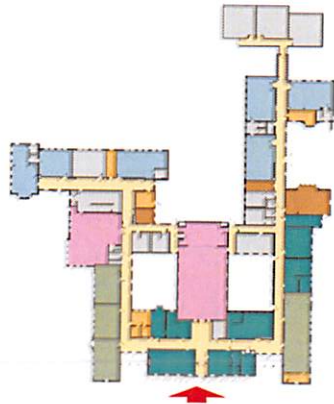


LYME CONSOLIDATED K-5 GRADES 245 @ 100% CAPACITY
RENOVATE AS NEW PROJECT
SPACE STANDARD WAIVER FOR 8,460 SF

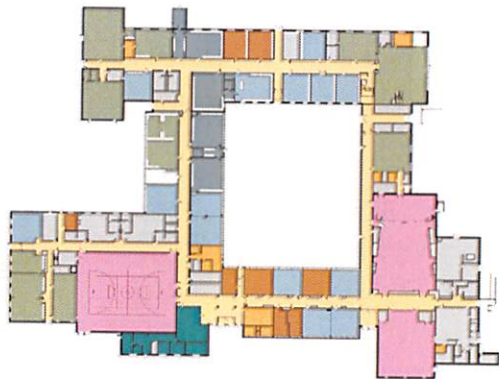
BUILDING ADDITION 5,000 SF

Option 3A

Addition to MCS only



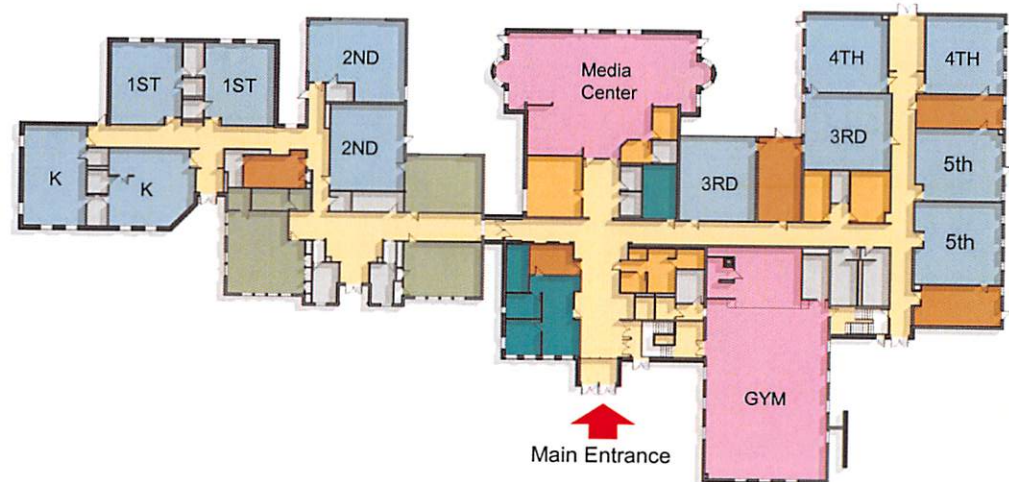
CENTER SCHOOL PK 105 @ 100% CAPACITY
POST GRAD, ALT ED & BOE
BASE SCOPE WORK ONLY



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



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

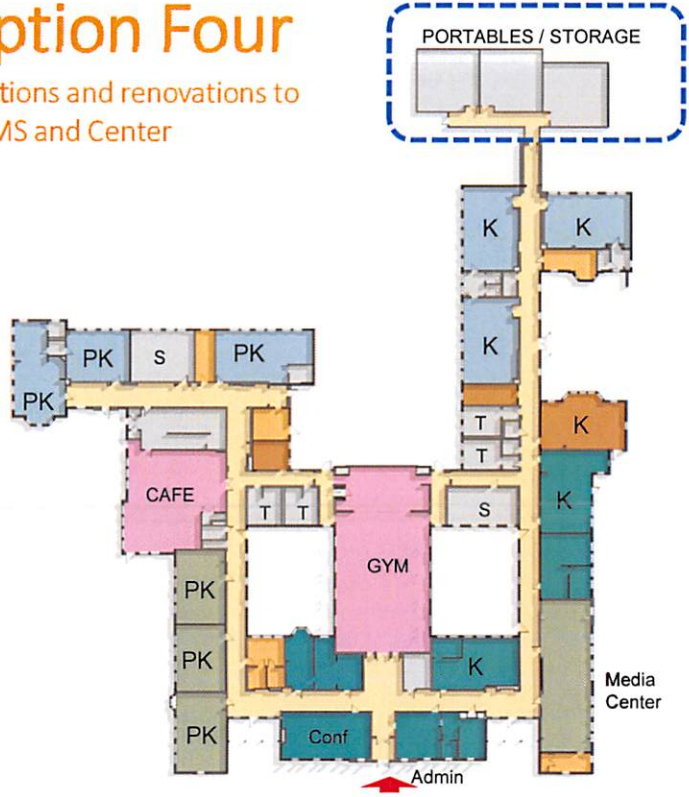


LYME CONSOLIDATED K-5 GRADES 230 @ 100% CAPACITY
BASE SCOPE WORK ONLY

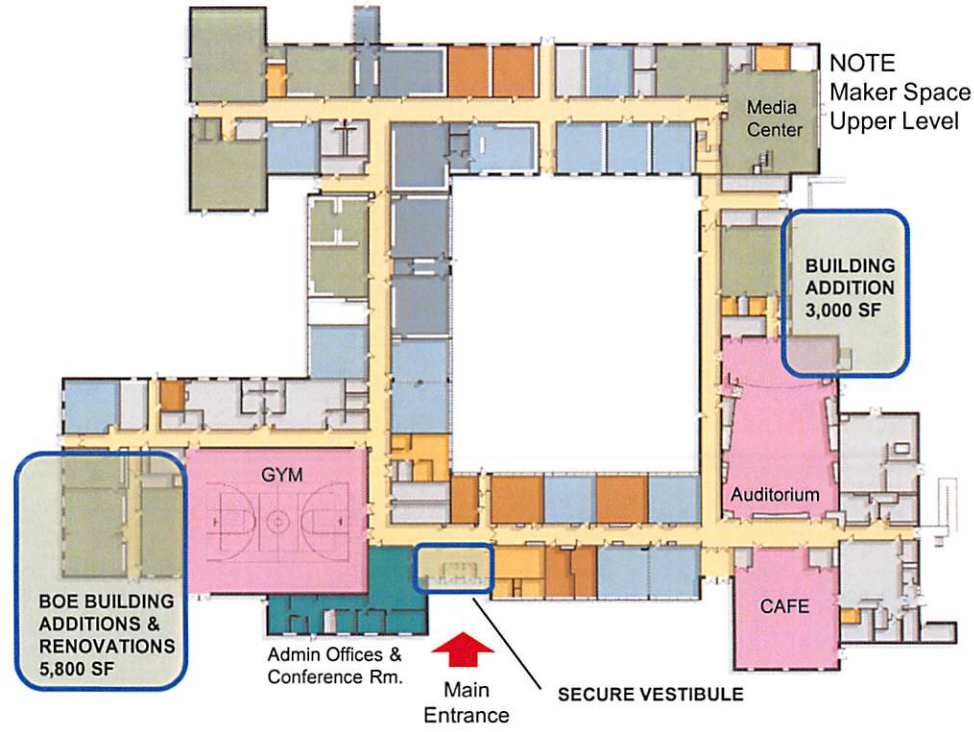
Option Four

Additions and renovations to LOLMS and Center

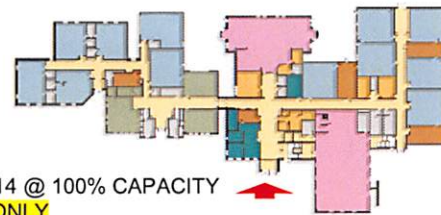
State OSCGR Requiring Demolition



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



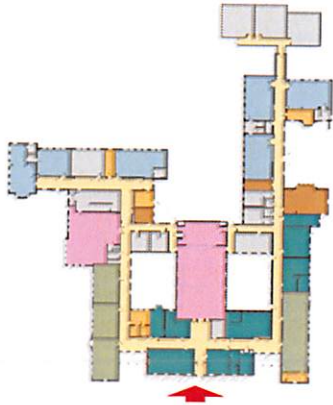
LYME CONSOLIDATED 1-5 GRADES 214 @ 100% CAPACITY
BASE SCOPE WORK ONLY



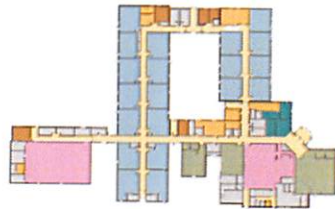
MILE CREEK 1-5 GRADES 400 @ 100% CAPACITY
BASE SCOPE WORK ONLY

Option Five

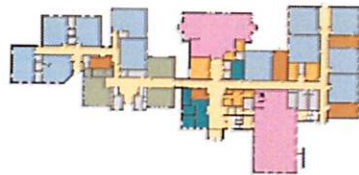
Build new K-5 school at site TBD



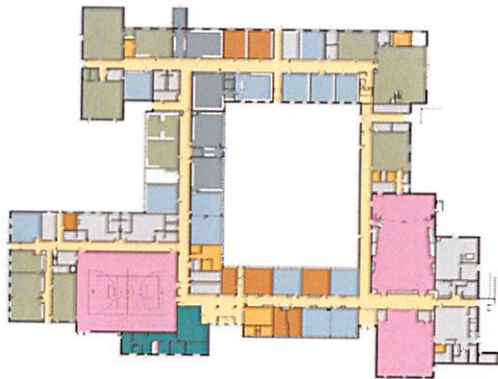
CENTER SCHOOL PK 105 @ 100% CAPACITY
POST GRAD, ALT ED & BOE
BASE SCOPE WORK ONLY



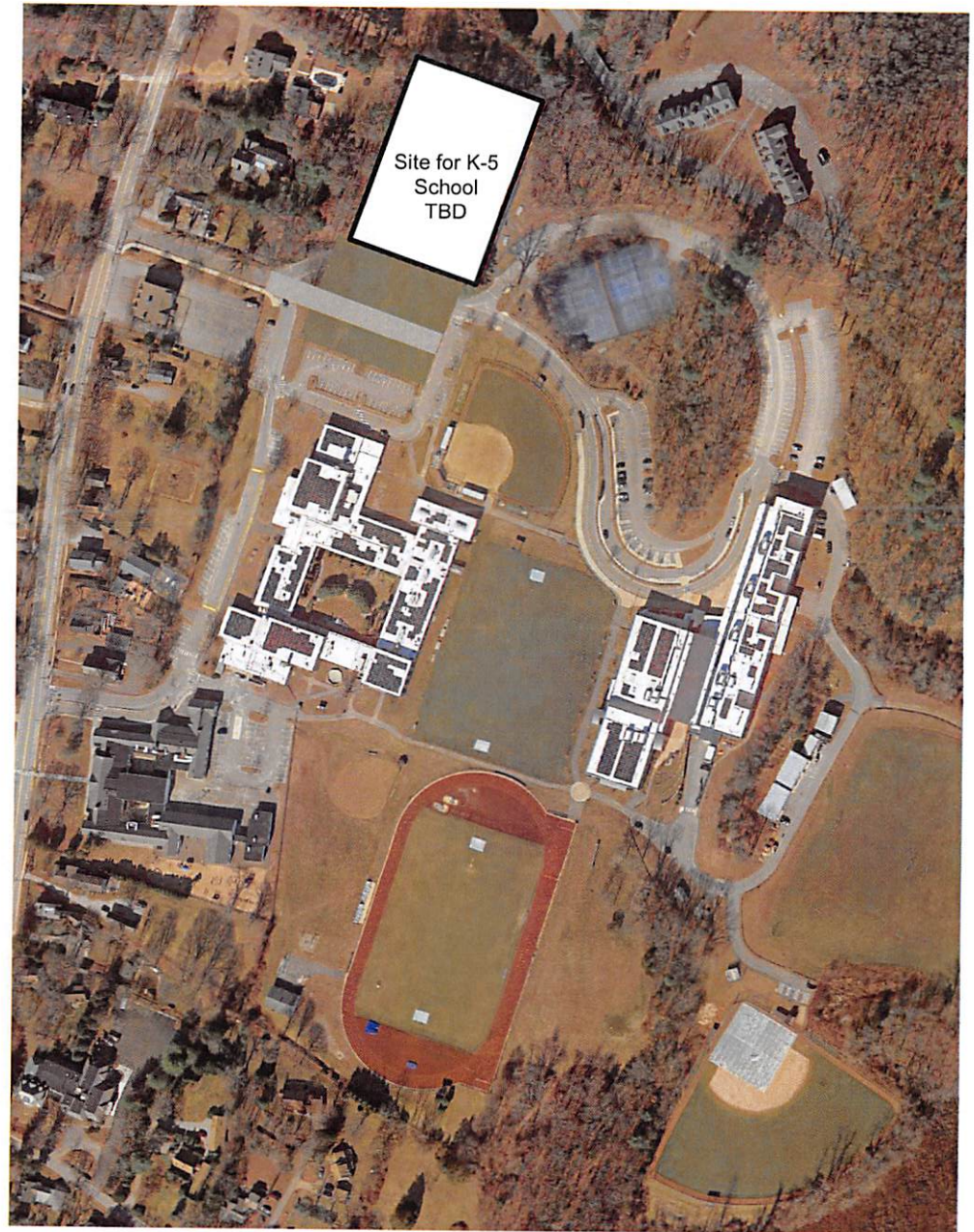
MILE CREEK
STATUS TBD/CLOSED



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

How does enrollment impact this project?

CAPACITY ANALYSIS

Lyme

Mile Creek

CAPACITY

EFFICIENCY

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL Exist	100%
Kindergarten	15	2	30	4	60	90	90
1st	18	2	36	3	54	90	90
2nd	20	2	40	3	60	100	100
3rd	20	2	40	2	40	80	80
4th	20	2	40	3	60	100	100
5th	22	2	44	3	66	110	110
							570
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

LYME & MILE CREEK SCHOOLS

100% maximum capacity of 570 students

ENROLLMENT PROJECTIONS K-5

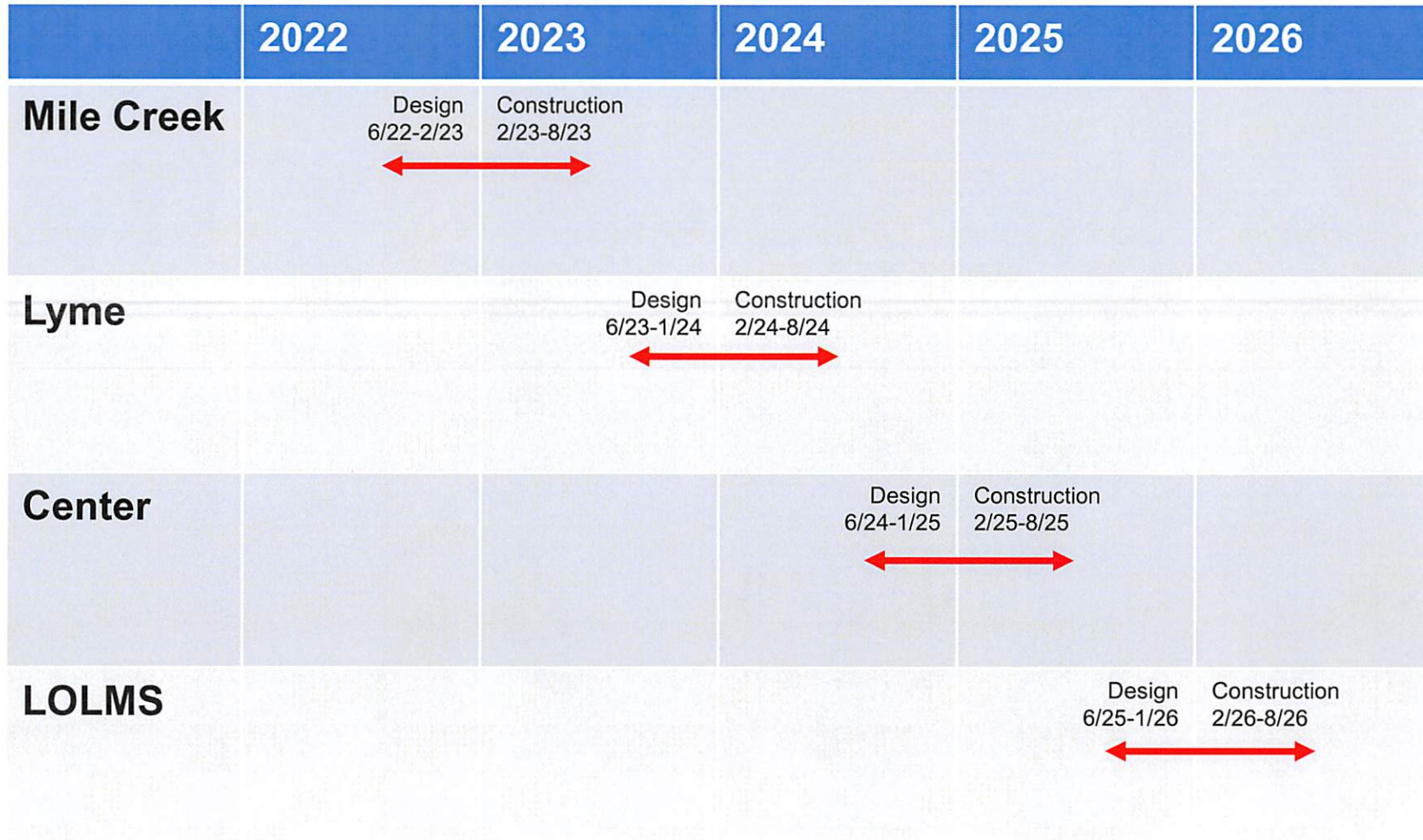
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
K	84	82	107	94	88	94	93	95	93
1	75	86	84	110	96	90	96	95	97
2	92	82	95	93	122	106	100	106	105
3	71	97	86	101	98	129	112	106	112
4	86	73	99	89	103	100	132	115	108
5	84	91	77	105	94	109	106	140	122
All	492	511	548	592	601	628	639	657	637
	506	529	565	605	624	646	632	651	637

January 2022 K-5 enrollment was 511

Are these projections accurate?

Year	Actual Enrollment	NESDEC enrollment projection five years prior	Difference
Oct. 1, 2021	1300	1016	284 under
Oct. 1, 2020	1283	1067	216 under
Oct. 1, 2019	1288	1144	144 under
Oct. 1, 2018	1255	1254	1 under
Oct. 1, 2017	1269	1345	76 over
Oct. 1, 2016	1302	1407	105 over
Oct. 1, 2015	1330	1388	58 over

POTENTIAL SCHEDULE* – Base scope only



*This is only an example for discussion purposes only and is not the actual design and construction schedule.

Potential costs to Region #18 including state reimbursements

Base	Option 3	Option 3A	Option 4	Option 4A	Option 5
Base only	Base + renovate LCS and MCS	Base + renovate MCS only	Base + renovate LOLMS and Center	Base + renovate Center and buy property	New K-5 school + base at LOLMS and Center only
\$41,870,930	\$43,276,760	\$45,123,246	\$45,482,285	\$44,624,665	\$62,693,515

How does this impact our annual budget?

- We intentionally planned to align any new debt service beginning in FY23-24 when our current debt service drops by \$(618,850)
- Depending on the type of borrowing, and using \$45 million as an estimate, our debt service year over year change for FY23-24 could range from \$(170,100) to \$1,525,900
- Debt service impact will be determined based amount borrowed, distribution of borrowing, interest rates, and borrowing structure.

Next Steps

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