



# Southington Public Schools Elementary Facilities Plan

April 1, 2025





# Background & Process



# Background and Process

- Hatton, Oshana, South End, Strong, and Thalberg have all seen major construction projects since 2002 (either major renovations or new construction).
- Goal of the Elementary Facilities Plan was to identify strategies to modernize the remaining elementary facilities while aligning recommendations with building capacity, projected enrollment, and financial feasibility.

## Elementary School Vintages

Elementary School	Year Built	Year of Last Major Renovation
Derynoski	1950	1992
Flanders	1966	-
Hatton	1953	2002
Kelley	1966	-
Oshana	1961	2010
South End	2010	-
Strong	1958	2003
Thalberg	1959	2002

Source: CT State Department of Education - ED050



# Background and Process

## ***Phase 1: Conditions and Trends***

- Enrollment Projections
- Capacity & Utilization Study
- Initial Planning Options

## ***Phase 2: Assessing Options***

- Site Due Diligence & "Test Fits"
- Detailed Scenario Planning
- Facility Condition Assessments
- High Level Cost Estimates

## ***Phase 3: Preferred Option + Grant***

- Select Preferred Scenario
- Grant Application (6/30/2025 deadline)

More detailed reports for each of these elements were prepared



# Enrollment Drivers and Projections



# Enrollment Drivers

## Demographic Trends:

**Growing community** – Southington added ~430 residents between 2010 and 2020 and has grown by an additional 240 residents between 2020 and 2023.

**Increasing births** – Increasing births since 2012, with elevated births reported in 2021, 2022, and 2024 (will enter kindergarten starting in 2026).

## Housing Trends:

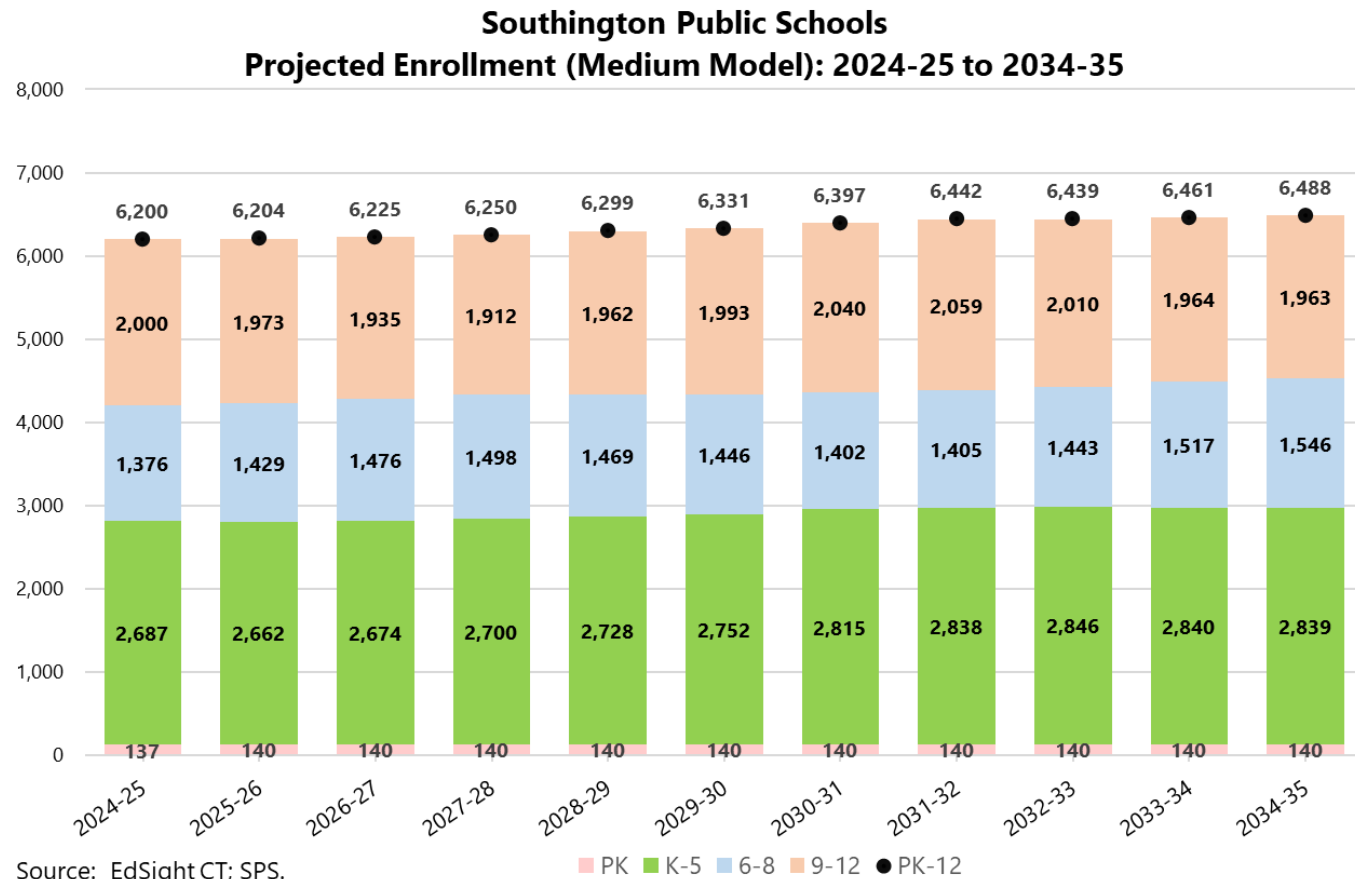
**Housing Turnover** – Uptick in housing sales, particularly in 2020 and 2021. Record number of single-family sales in 2021 exceeded previous peak from the late 1980s. However, over the last three years, sales have decreased significantly and are now trending well-below pre-pandemic levels.

**New Construction** – Strong housing permit activity, with an average of ~85 new single-family housing units added each of the last five years.



# Districtwide Projections

- Projections revised downward slightly compared to last update (2021) due to slowed in-migration and small kindergarten class in 2024 (due to change in entry age).
- Overall PK-12 enrollment is projected to grow slowly over the next decade, reaching 6,488 students by 2034-35.
- Elementary (K-5) enrollment is projected to grow by 2.4% over the first five years as larger birth cohorts begin entering in 2026-27 before stabilizing at just under 2,850 students.
- Middle School enrolment is projected to increase by 5.1% over the next five years, and an additional 6.9% over the last five years, as larger elementary cohorts matriculate up.
- High school enrollment is projected to stay relatively stable over the next five years, with enrollment averaging just under 2,000 students annually over the next decade.





# Elementary School Projections (Status Quo)

Southington Public Schools Projected Elementary (K-5) Enrollment (Status Quo)

School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	5-Yr Change	10-Yr Change
Derynoski	558	558	554	538	542	545	567	571	573	575	573	-2.3%	2.7%
Flanders	259	251	255	268	266	270	273	275	276	275	275	4.2%	6.2%
Hatton*	358	348	358	368	379	373	383	387	390	388	389	4.2%	8.7%
Kelley	306	299	304	313	323	317	316	318	319	319	318	3.6%	3.9%
Oshana	235	237	232	226	220	226	237	239	239	239	240	-3.8%	2.1%
South End	243	245	248	258	259	258	269	270	271	271	270	6.2%	11.1%
Strong*	281	285	286	283	282	294	304	306	305	303	303	4.6%	7.8%
Thalberg	443	439	437	446	457	469	466	472	473	470	471	5.9%	6.3%
<b>Elementary Total</b>	<b>2,683</b>	<b>2,662</b>	<b>2,674</b>	<b>2,700</b>	<b>2,728</b>	<b>2,752</b>	<b>2,815</b>	<b>2,838</b>	<b>2,846</b>	<b>2,840</b>	<b>2,839</b>	<b>2.6%</b>	<b>5.8%</b>

\* PK-5 elementary schools

Peak Projected 8-Year Enrollment

## Under current conditions (Status Quo):

- South End (6.2%) and Thalberg (5.9%) are projected to grow by more than 5%.
- Strong (4.6%), Flanders (4.2%), Hatton (4.2%), and Kelley (3.6%) are projected to grow modestly.
- Derynoski (-2.3%) and Oshana (-3.8%) are projected to see slight decreases in enrollment.
- The projections show continued growth over the last five years of the projections, stabilizing at just under 2,850 PK-5 students over the final five projected years.



# Elementary Capacity Refresh (Status Quo)

School	Total CRs	Existing K-5 CRs (2024-25)	Flex CRs (could be used for K-5 instruction)	Deductions for Deficiencies	Existing CRs + Flex CRs - Deductions (used to calculate capacity)	Special Programs (CLC, TLC, SLC)	Pre-K	Other Full-Size CRs <sup>1</sup> (Does not count towards capacity)	Max K-5 Capacity
Derynoski	42	32	0	0	32	3	0	7	724
Flanders	23	17	1	0	18	0	0	5	399
Hatton	31	20	0	0	20	4	3	4	463
Kelley	23	18	0	0	18	1	0	4	404
Oshana	17	14	0	0	14	0	0	3	310
South End	17	15	0	1	14	0	0	2	310
Strong	25	17	0	0	17	0	3	5	377
Thalberg	26	25	0	1	24	0	0	1	532
<b>Total</b>	<b>204</b>	<b>158</b>	<b>1</b>		<b>157</b>	<b>8</b>	<b>6</b>	<b>31</b>	<b>3,519</b>

1. Includes art, music, resource, support services, and other full-sized spaces

Pre-K classrooms were reserved at Hatton and South End. Capacity reflects K-5 capacity only

- School capacity calculated based on current room and building usage, educational programs, and **district maximum loading levels**.
  - K @ 18, 1<sup>st</sup> @ 21, 2<sup>nd</sup> @ 22, and 3<sup>rd</sup>-5<sup>th</sup> at 24 students per classroom
- Accounts for self-contained programs and reserves classrooms for Pre-K at Hatton and Strong
- "Flex" classroom at Flanders was added to the capacity, while program deficiencies at South End and Thalberg (lack of full-sized music and art rooms) were deducted from the capacity.
- Overall capacity slightly reduced compared to 2022 to account for program deficiencies and growth in special programs.



# Projected Utilization (Status Quo)

Southington Public Schools Projected Elementary (K-5) Utilization (Status Quo)

School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	5-Year Avg.	Max K-5 Capacity
Derynoski	77%	77%	77%	74%	75%	75%	78%	79%	79%	79%	79%	76%	724
Flanders	65%	63%	64%	67%	67%	68%	68%	69%	69%	69%	69%	66%	399
Hatton*	77%	75%	77%	79%	82%	81%	83%	84%	84%	84%	84%	79%	463
Kelley	76%	74%	75%	77%	80%	78%	78%	79%	79%	79%	79%	77%	404
Oshana	76%	76%	75%	73%	71%	73%	76%	77%	77%	77%	77%	74%	310
South End	78%	79%	80%	83%	84%	83%	87%	87%	87%	87%	87%	82%	310
Strong*	75%	76%	76%	75%	75%	78%	81%	81%	81%	80%	80%	76%	377
Thalberg	83%	83%	82%	84%	86%	88%	88%	89%	89%	88%	89%	85%	532
Elementary Total	76%	76%	76%	77%	78%	78%	80%	81%	81%	81%	81%	77%	3,519

\* Pre-K classrooms were reserved at Hatton and South End

Schools highlighted in green are within the 85%-90% target

- **85% to 90% utilization is a target for school districts that group by neighborhood, like Southington.**
- Districtwide utilization currently at 76% as of 2024-25, with utilization projected to average 77% over the next five years.
- Utilization is projected to grow to about 81% over the final years of the projections.
- Large range of utilization between buildings. Over the next five years:
  - Thalberg is projected to be the most well-utilized school at 85% (only school within target).
  - Flanders is projected to be the least well-utilized school at 66%.



# Elementary Facilities Plan



# What Scenarios were Considered?

## Challenge:

- State review and grant commitment considers districtwide enrollment and utilization.
- SPS needs to justify that enrollment supports the amount of space that it builds.
- Need to align with Town's bonding capacity – what can Southington afford?
- Scenario D ultimately determined to best align with enrollment, capacity, and financial considerations.

Scenario Description Objective	Status Quo	Scenario A	Scenario B	Scenario C	Scenario D
	Elementary Schools: 8 Facilities Closed: None Building Projects: None	Elementary Schools: 8 Facilities Closed: None Building Projects: Flanders, Kelley, Derynoski.	Elementary Schools: 7 Facilities Closed: Flanders Building Projects: Kelley, Derynoski.	Elementary Schools: 7 Facilities Closed: Flanders Building Projects: Kelley (larger), Derynoski.	Elementary Schools: 7 Facilities Closed: Flanders Building Projects: Kelley (larger), Derynoski (smaller), South End (expansion).
Improve Efficiency and Overall Utilization	79.9% ES utilization	80.3% ES utilization	91.0% ES utilization	87.2% ES utilization	87.9% ES utilization
Balance Utilization Across all Schools	Poor (23.2% spread between high and low)	Poor (21.4% spread between high and low)	Good (All schools within 10% utilization of each other)	Good (All schools within 10% utilization of each other)	Good (All schools within 10% utilization of each other)
Direct Feeder Pattern to MS	Maintain Existing Indirect Feeder	Feasible with balanced middle school enrollment	Not feasible	Feasible, but imbalanced enrollment	Feasible, but imbalanced enrollment
Geographic Proximity	Fair (Satellite zones remain)	Good	Good	Good	Good
Redistricting Impacts	None	7.5% of elementary students	21.3% of elementary students	19.1% of elementary students	25.2% of elementary students
Relative Cost	FCA Capital Improvement/ Capital Renewal	\$\$\$\$ Most Expensive	\$\$\$ Least Expensive	\$\$\$ / \$\$\$\$ In Between	
Efficiency & Utilization	Maintaining too much SF	Building too much SF	Building too little SF	Building about the right amount of SF	



# Why Close Flanders?

- Closing a facility allows the district to “right size” its school portfolio to enrollment – not overbuilding and not underbuilding.
  - Construction and operational cost considerations – what can Southington afford?
  - Enrollment and utilization considerations
- Flanders has the smallest current and projected enrollment out of the three schools being considered for construction.
  - Location of Flanders relative to other schools – ability to redistrict to proximate schools.
- Kelley site is larger and more favorable for new construction – allows a new school to be built on another portion of the site, minimizing disruption for students during construction.
- Flanders site is smaller than Kelley and irregularly shaped.
  - Current location of school is ideal based on lot configuration and access.
  - Less conducive to new construction – cannot build new on current school location due to the lack of available swing space.



# Operating Expense Savings with Flanders Closing

**Based on 5 Year Averages**

<b>Electricity (Actual)</b>	<b>97,685</b>
<b>Sewer &amp; Water (Actual)</b>	<b>4,501</b>
<b>Upkeep and Care of Grounds (Actual)</b>	<b>4,485</b>
<b>Maintenance - Trash removal (Actual)</b>	<b>4,686</b>
<b>Maintenance - Snow Plowing (Actual)</b>	<b>16,160</b>
<b>Building Maintenance and Repairs (Allocated)</b>	<b>10,000</b>
<b>Property and Liability Insurance (Allocated)</b>	<b>12,000</b>
<b>Telephone &amp; Internet Insurance (Allocated)</b>	<b>2,500</b>
<b>*Staffing Reductions (Certified and Noncertified Staff)</b>	<b>755,016</b>
<b>*Using 24-25 salary numbers</b>	
<b>Total</b>	<b>907,033</b>



# Status Quo

## Derynoski

Max Capacity: 724

## Flanders

Max Capacity: 399

## Hatton

Max Capacity: 463

## Kelley

Max Capacity: 404

## Oshana

Max Capacity: 310

## South End

Max Capacity: 310

## Strong

Max Capacity: 377

## Thalberg

Max Capacity: 532

Max K-5 Capacity: **3,519 seats**

Peak Projected Enrollment: **2,846 students**

Peak Projected Utilization: **81%**

### Scenario Key

MAINTAIN

BUILD

CLOSED

More substantial renovations required at Derynoski, Flanders, and Kelley due to age and condition of buildings



# Status Quo - Facility Condition Assessment

## **Assessment Goal:**

Identify A 10-Year Forecast Of Capital  
Renewal And Improvement Needs That  
Address Anticipated Repairs, Restoration,  
Or Replacement Of Major Building And Site  
Related Systems

## **FOCUS:**

Existing Space Conditions  
Accessibility  
No Adjustments for Educational Program

## **Project Parameters:**

- 3 Buildings
  - Derynoski Elementary
  - Flanders Elementary
  - Kelley Elementary
- 220,135 Gross Square Feet
- Standards Development
- On-site Assessments
- Cost Estimating
- Findings, Analysis & Planning Support



# FCA Summary of Findings: Project Wide

Derynoski Elementary



Flanders Elementary



Kelley Elementary





# FCA Summary of Findings: Project Wide

10 YEAR FORECAST BY PRIORITY

Priority	Est. Assmt Cost (Low Range)	Est. Assmt Cost (High Range)	% of Need
Immediate	\$ 1,161,464	\$ 1,277,610	1.1%
High (1 - 3 Years)	\$ 77,165,492	\$ 84,882,041	72.9%
Medium (4 - 5 Years)	\$ 16,785,441	\$ 18,463,986	15.9%
Low (6 - 10 Years)	\$ 10,713,384	\$ 11,784,723	10.1%
	\$ 105,825,781	\$ 116,408,359	100%

**\$116.4M**

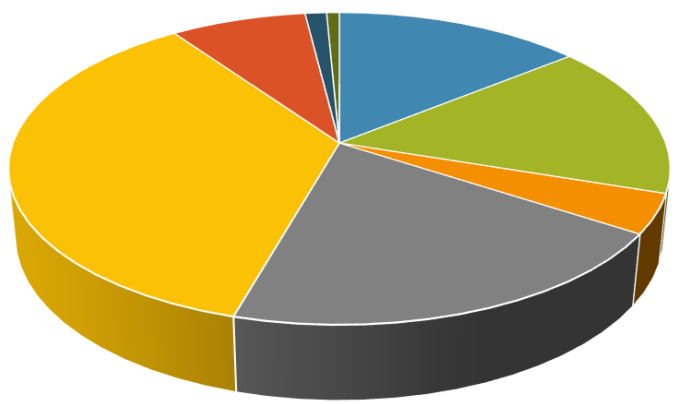
*Capital Renewal & Improvement needed over the next 10 years with 74% in first 3 years and 90% in 5 years*

**36%**

**Mechanical Systems**  
*Greatest total forecasted need with Interior Architecture at 20% and Electrical Systems at 16%*

**45%**

*Primary justification is "Environ Improvements" with "Useful Life" slightly below also at 45%*



- Building Envelope
- Electrical
- Fire Alarm / Protection
- Interior Architecture
- Mechanical
- Plumbing
- Site Improvements
- Space Adaptations

10 YEAR FORECAST BY SYSTEM

System Category	Subtotal	% of Need
Building Envelope	\$ 16,483,963	14.2%
Electrical	\$ 18,576,986	16.0%
Fire Alarm / Protection	\$ 4,749,764	4.1%
Interior Architecture	\$ 23,517,489	20.2%
Mechanical	\$ 41,767,196	35.9%
Plumbing	\$ 9,038,606	7.8%
Site Improvements	\$ 1,427,395	1.2%
Space Adaptations	\$ 846,959	0.7%
	\$ 116,408,359	100%

*Note: Mechanical costs include system upgrades to provide air conditioning.*



# FCA Summary of Findings: Project Wide

## “WHERE” – TIER 1 REPORT

### Building Analysis by Priority

Building Name	Construction Year	Renovation Year(s)	Priority 1 (Immediate)	P1 %	Priority 2 (Years 1-3)	P2 %	Priority 3 (Years 4-5)	P3 %	Priority 4 (Years 6-10)	P4 %	Subtotal By Bldg (Yrs 0-5)	Subtotal By Bldg (Yrs 6-10)
Derynoski Elementary	1950	1992	\$ 494,487	38.7%	\$ 44,983,530	53.0%	\$ 13,302,821	72.0%	\$ 8,583,121	72.8%	\$ 58,780,839	\$ 8,583,121
Flanders Elementary	1966		\$ 387,361	30.3%	\$ 19,410,717	22.9%	\$ 2,792,765	15.1%	\$ 1,611,323	13.7%	\$ 22,590,842	\$ 1,611,323
Kelley Elementary	1966		\$ 395,762	31.0%	\$ 20,487,794	24.1%	\$ 2,368,399	12.8%	\$ 1,590,278	13.5%	\$ 23,251,955	\$ 1,590,278
Subtotals:			\$ 1,277,610		\$ 84,882,041		\$ 18,463,986		\$ 11,784,723		\$ 104,623,636	\$ 11,784,723

Note 1: Red highlighted cells represent top 15% (highest values) of improvement costs per priority.

Total 10 Year Forecasted Need: \$ 116,408,359

Note 2: Report sorted alphabetically by Building Name



# FCA Summary of Findings: Project Wide

## “WHAT” – TIER 2 REPORT

### Building Analysis by System



Building Name	Area GSF	Building Envelope \$ / GSF	Electrical \$ / GSF	Fire Alarm & Protect \$ / GSF	Interior Architecture \$ / GSF	Mechanical \$ / GSF	Plumbing \$ / GSF	Site Improvement \$ / GSF	Space Adaptations \$ / GSF	Total BLDG + SITE Imprv Cost	Total BLDG ONLY Imprv Cost	Total BLDG ONLY Cost / GSF
Derynoski Elementary	127,441	\$ 69.51	\$ 98.28	\$ 15.13	\$ 105.24	\$ 199.32	\$ 39.98	\$ 1.12	\$ -	\$ 67,363,960	\$ 67,221,479	\$ 527.47
Kelley Elementary	46,347	\$ 82.24	\$ 65.58	\$ 30.44	\$ 115.77	\$ 176.63	\$ 42.54	\$ 13.67	\$ 9.14	\$ 24,842,233	\$ 24,208,705	\$ 522.34
Flanders Elementary	46,347	\$ 82.29	\$ 64.99	\$ 30.44	\$ 102.27	\$ 176.48	\$ 42.54	\$ 14.05	\$ 9.14	\$ 24,202,166	\$ 23,550,780	\$ 508.14

Note 1: Red highlighted cells represent top 15% (highest values) of improvement costs per system.

Subtotals: \$ 116,408,359 \$ 114,980,964

Note 2: Fire Alarm / Fire Protection System includes select improvements from Fire Protection and Electrical systems.

Note 3: Report based on a comparison of the total Building Only improvement cost to the building area gross square feet (GSF). Sorted highest to lowest.



# Status Quo

## Takeaways

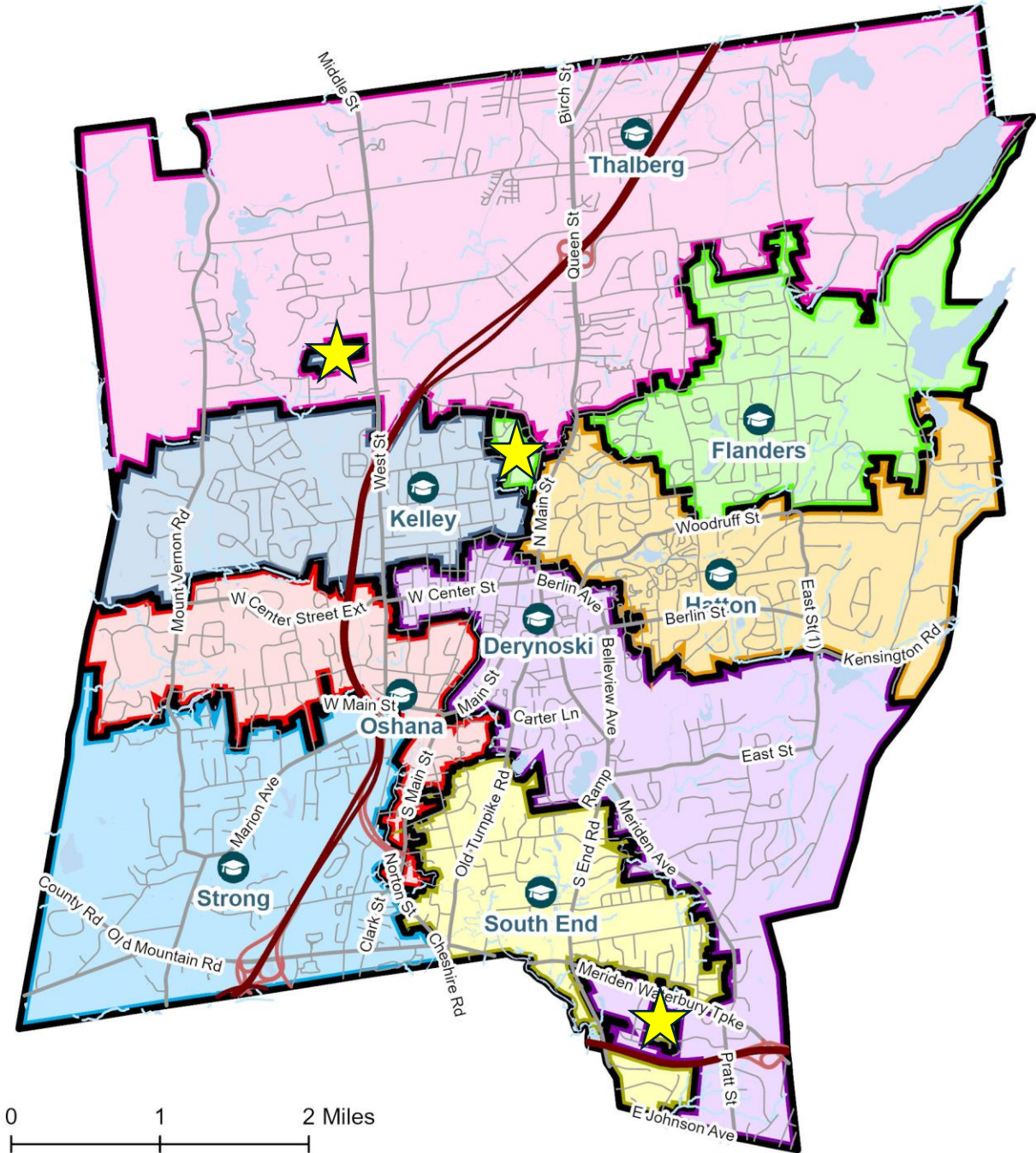
- Significant capital needs at Kelley, Flanders, and Derynoski (StudioJAED Facility Condition Assessment)
- Districtwide utilization projected to remain below the 85% to 90% target over the next decade.
- Enrollment imbalance between schools (ranging from a low of 66% at Flanders to a high of 85% at Thalberg over the next five years)
  - Several satellite zones deviate from neighborhood-based model.
- Discrepancy in size between buildings, ranging from Derynoski at the high end (max capacity of 724 students) to Oshana and South End at the low end (max capacity of 310 students)

# Existing Elementary Attendance Zones

Elementary District

- Derynoski Elementary
- Flanders Elementary
- Hatton Elementary
- Kelley Elementary
- Oshana Elementary
- South End Elementary
- Strong Elementary
- Thalberg Elementary

★ Existing “satellite” areas





# Recommended Scenario D

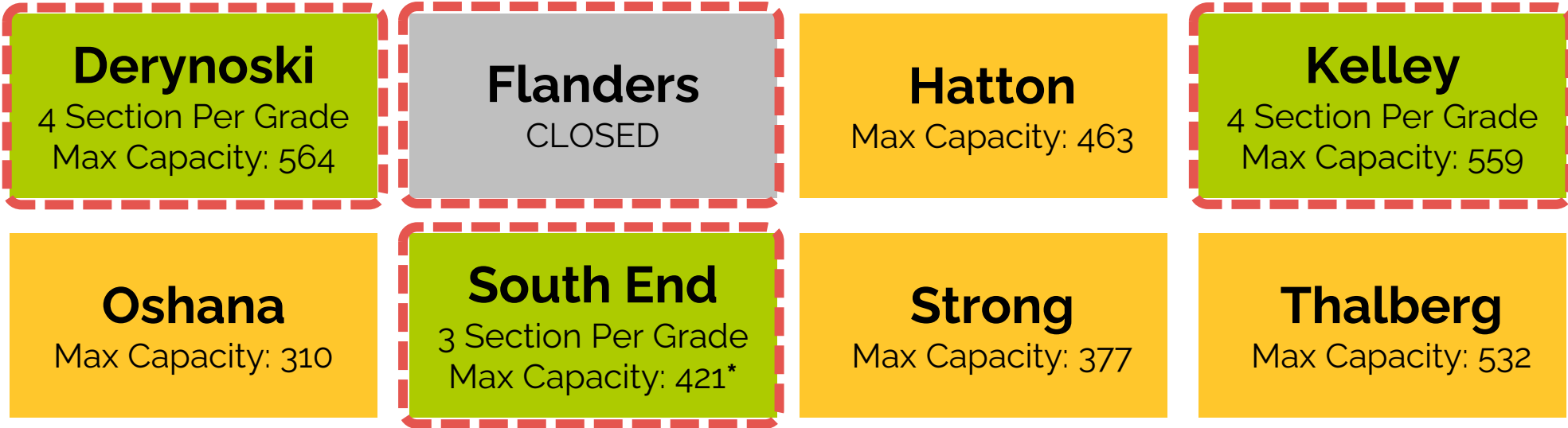
## **Phase 1 (2025 Referendum):**

- New Kelley – 4 sections per grade (larger facility than today)
- Expand South End – Fit out lower level with 5 additional classrooms.
- Closure of Flanders and redistricting would occur upon completion of the Phase 1 building projects (Fall 2029 at the earliest).

## **Phase 2 (2028 Referendum):**

- New Derynoski – 4 sections per grade (smaller facility than today)
- New Karen Smith Academy on Derynoski site
- No redistricting anticipated as part of Phase 2 – all students would move at one time following Phase 1.

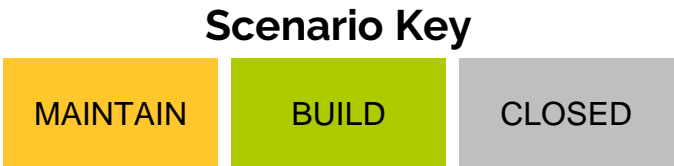
# Recommended Scenario D



Max K-5 Capacity: **3,226 (reduction of 293 seats)**

Peak Projected Enrollment: **2,846 students**

Peak Projected Utilization: **88%**





# Elementary Capacity (Scenario D)

## Proposed Elementary Capacity & Enrollment Targets









School	Existing CRs + Flex CRs - Deductions (used to calculate capacity)	Special Programs (CLC, TLC, SLC, LIDS)	Pre-K	Max K-5 Capacity	Enrollment Target (90% Efficiency)
New Derynoski	25	2	0	564	508
Flanders	Closed				
Hatton	20	4	3	463	417
New Kelley	25	1	0	559	503
Oshana	14	0	0	310	279
South End	19	0	0	421	379
Strong	17	0	3	377	339
Thalberg	24	0	0	532	479
<b>Total</b>	<b>144</b>	<b>7</b>	<b>6</b>	<b>3,226</b>	<b>2,904</b>

Based on Draft Ed. Specs for proposed school construction projects

- New Derynoski and New Kelley will be built as 4-section per grade schools at 25 K-5 classrooms each
  - Both Derynoski and Kelley will include classrooms for districtwide self-contained programs, which are reflected in the capacity.
- 5 classroom addition at South End will allow building to operate as a 3-section per grade school with 19 K-5 classrooms.

# Conceptual Boundaries (Scenario D)

## Elementary District

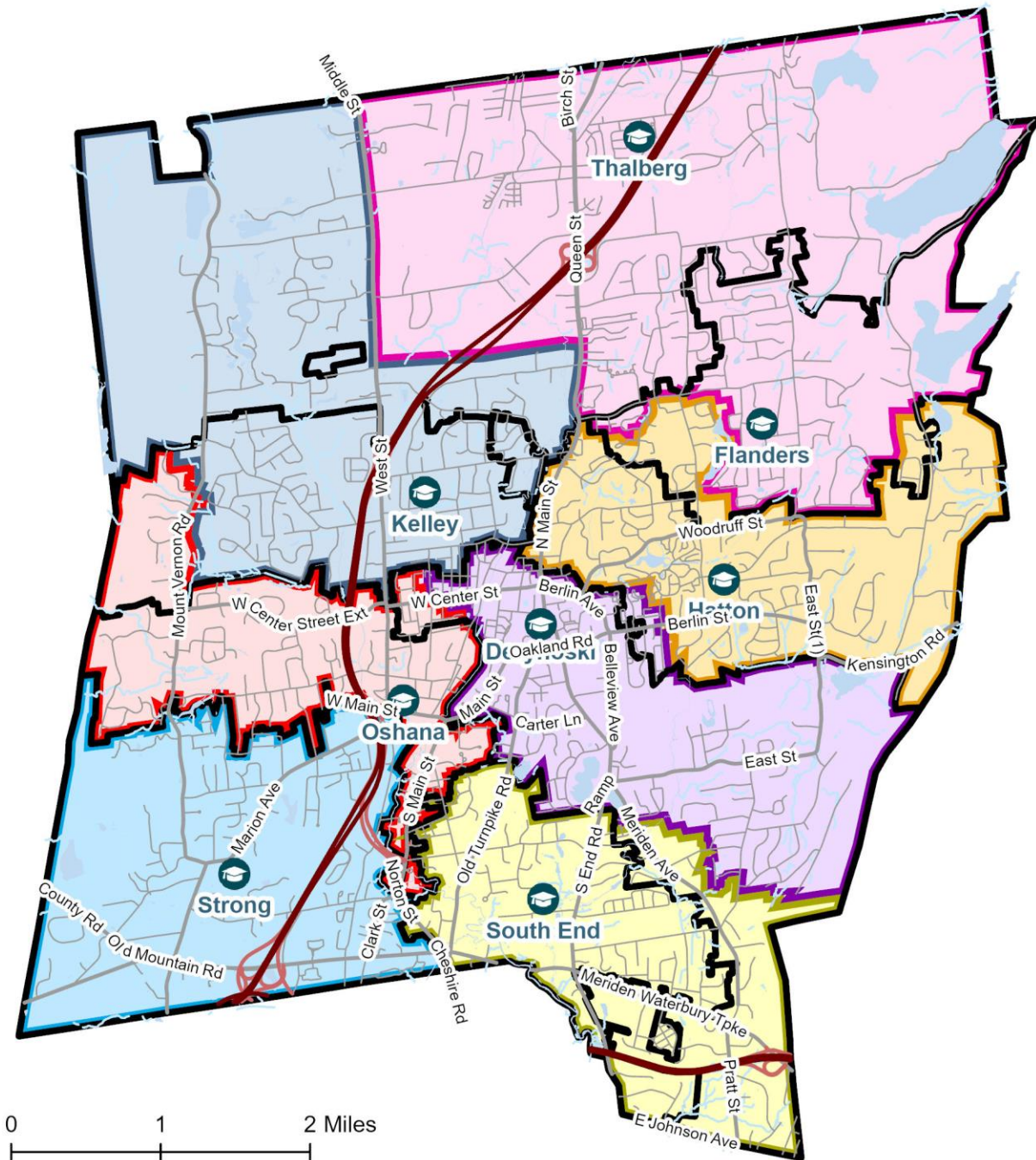
-  Derynoski Elementary
-  Hatton Elementary
-  Kelley Elementary
-  Oshana Elementary
-  South End Elementary
-  Strong Elementary
-  Thalberg Elementary
-  Existing Elementary School Boundaries

## Considerations:

- Fill out space at New Kelley and South End
- Reassign Flanders students
- Balance enrollment across all buildings
- Eliminate satellite zones
- Transportation routing/geographic proximity
- Evaluate middle school feeder pattern changes

**Boundaries are conceptual in nature to support the state grant application and are subject to change.**

**Boundaries should be evaluated, modified, and adopted about 12 months prior to implementation.**





# Scenario D Projected Enrollment (Conceptual)

Southington Public Schools Projected Elementary (K-5) Enrollment (Status Quo)

School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	5-Yr Change	10-Yr Change
Derynoski	488	488	491	472	488	489	511	514	515	514	517	0.2%	5.9%
Flanders		CLOSED										0.0%	0.0%
Hatton*	397	380	387	402	398	398	418	422	423	421	422	0.3%	6.3%
Kelley	470	470	472	481	499	495	496	501	504	502	500	5.3%	6.4%
Oshana	257	256	253	249	246	249	257	259	259	259	260	-3.1%	1.2%
South End	336	343	349	358	356	359	369	371	373	371	371	6.8%	10.4%
Strong*	290	292	293	290	290	296	305	308	308	308	305	2.1%	5.2%
Thalberg	445	433	429	448	451	466	459	463	464	465	464	4.7%	4.3%
Elementary Total	2,683	2,662	2,674	2,700	2,728	2,752	2,815	2,838	2,846	2,840	2,839	2.6%	5.8%

\* Enrollment is K-5 only. PK space was reserved at Hatton and Strong based on current levels

Peak Projected 8-Year Enrollment

Note: Includes special program enrollment at current facilities

- OGA uses peak projected 8-year enrollment as part of grant application process.
- Right-sizes enrollment across all buildings, and aligns with enrollment targets at the three construction projects:
  - Peak projected enrollment of 515 students at Derynoski
  - Peak projected enrollment of 504 students at Kelley
  - Peak projected enrollment of 373 students at South End



# Scenario D Projected Utilization (Conceptual)

Southington Public Schools Projected Elementary (K-5) Utilization (Scenario D)

School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	8-Year Peak	Max K-5 Capacity
Derynoski	87%	87%	87%	84%	87%	87%	91%	91%	91%	91%	92%	91%	564
Flanders													
Hatton*	86%	82%	84%	87%	86%	86%	90%	91%	91%	91%	91%	91%	463
Kelley	84%	84%	84%	86%	89%	89%	89%	90%	90%	90%	89%	90%	559
Oshana	83%	83%	82%	80%	79%	80%	83%	84%	84%	84%	84%	84%	310
South End	80%	81%	83%	85%	85%	85%	88%	88%	89%	88%	88%	89%	421
Strong*	77%	77%	78%	77%	77%	79%	81%	82%	82%	82%	81%	82%	377
Thalberg	84%	81%	81%	84%	85%	88%	86%	87%	87%	87%	87%	88%	532
Elementary Total	83%	83%	83%	84%	85%	85%	87%	88%	88%	88%	88%	88%	3,226

\* Pre-K classrooms were reserved at Hatton and South End

Schools highlighted in green are within the 85%-90% target

- Utilization analysis updated based on the new enrollment targets at Derynoski, Kelley, and South End.
- Districtwide utilization is projected to grow to about 88% over the final five years of the projections, which is within the 85% to 90% target.
- All schools are anticipated to operate at or near the 85% to 90% utilization target over the next 8 years.

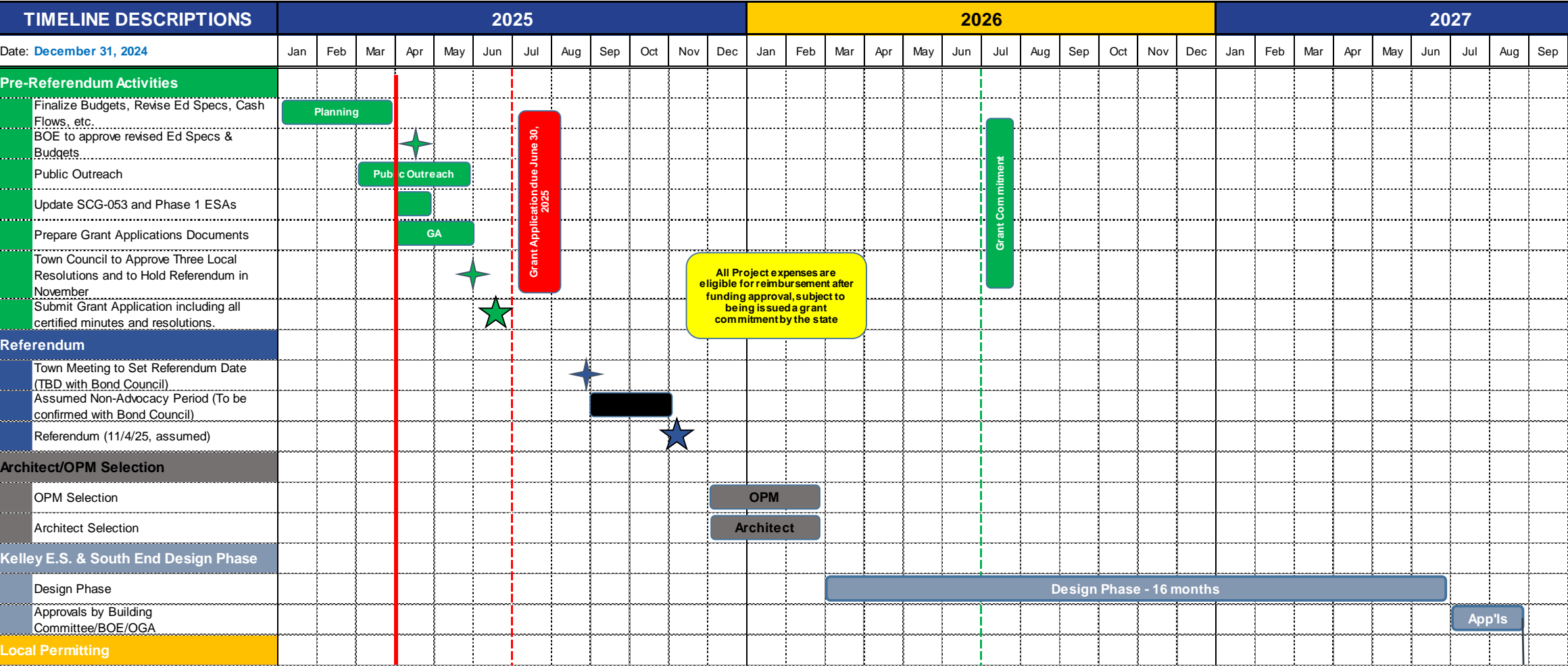


# Recommended Scenario D: Takeaways

- **Phase 1 Grant Application: New Kelley and South End Expansion**
  - June 2025 Grant Application with referendum in fall 2025.
  - Construction completion anticipated 2029-30 school year.
  - Closure of Flanders and redistricting would occur for 2029-30 school year at the earliest.
- **Phase 2 Grant Application: New Derynoski and Karen Smith Academy**
  - June 2028 Grant Application with 2028 Referendum.
  - No redistricting as part of Phase 2 (only occurs after Phase 1).

# Recommended Scenario D

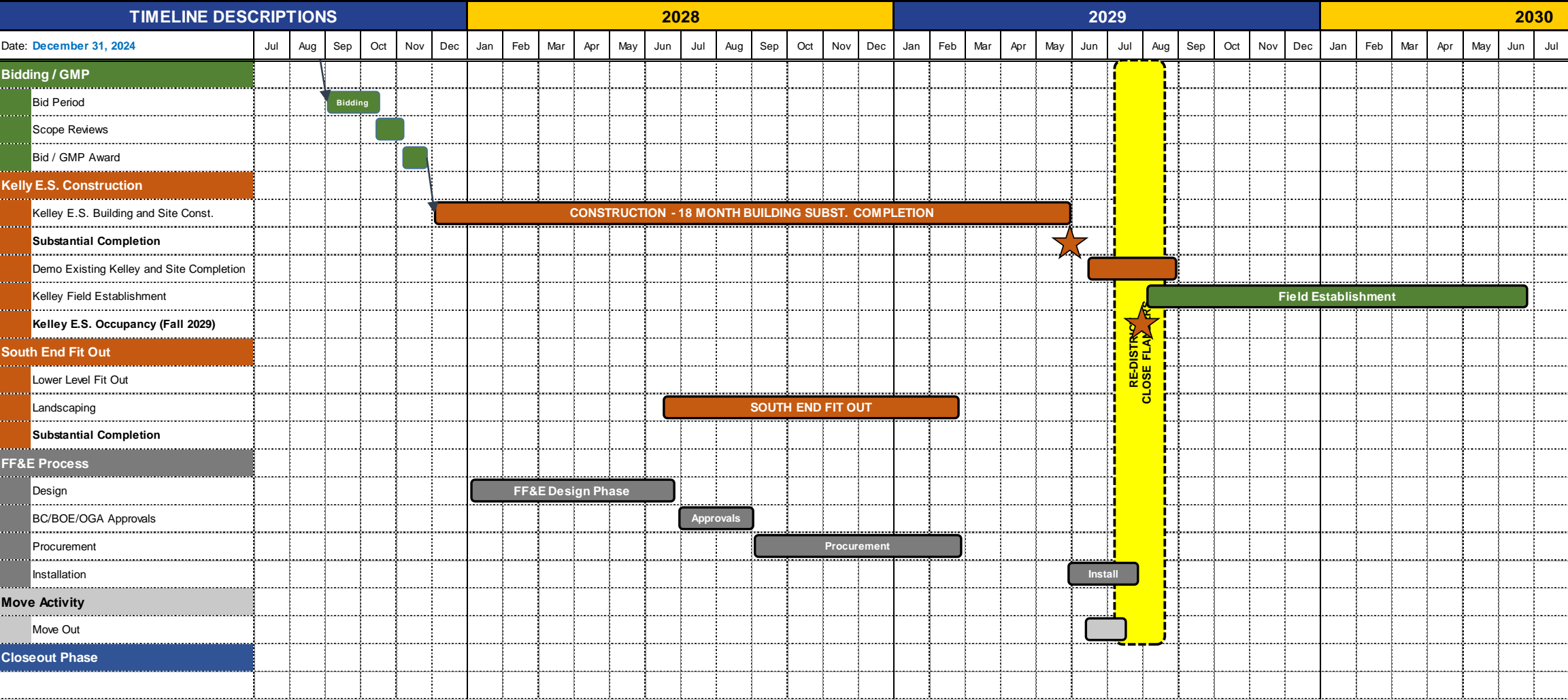
## Town of Southington Kelley (2025 Ref) and South End





# Recommended Scenario D

Town of Southington  
Kelley (2025 Ref) and South End





# Recommended Scenario D (2025 Referendum)

<b>Kelley Elementary School</b>	<b>New</b>	<b>Renovation</b>
Total Project Budget	\$66.4M	\$60.7M
Estimated District Share	\$39.0M	\$35.4M
<b>South End Lower Build Out</b>	<b>\$7.5M</b>	<b>\$7.5M</b>
Estimated District Share	\$4.1M	\$4.1M
Total Referendum	\$73.9M	\$68.2M
Total Estimated District Share	\$43.1M	\$39.5M

Pros:

- Building designed to 21<sup>st</sup> Century Learning
- More efficient building
- New construction doesn't require swing space & occupied construction
- More attractive to bidders
- Shorter construction duration

Cons:

Renovation will require occupied construction/swing space  
Existing 60s era building may not accommodate new MEP systems as well  
More unknown conditions in renovation  
Longer construction time (est. 6 months more)  
Forcing program spaces into existing footprint  
Renovation status not guaranteed



# Recommended Scenario D (2028 Referendum)

<b>Derynoski Elementary School</b>	<b>New</b>	<b>Renovation</b>
<b>Total Project Budget</b> (not including demo of existing in New Scenario)	\$81.9M	\$106.3M
<b>Estimated District Share</b>	\$54.1M	\$77.5M
<b>Karen Smith Academy, Addition or New</b>	\$17.9M	\$17.9
<b>Estimated District Share</b>	TBD	TBD
<b>Total Referendum</b>	\$99.8M	\$124.2M
<b>Total Estimated District Share</b> (Derynoski only)	\$54.1M	\$77.5M

## Pros:

- Building designed to 21<sup>st</sup> Century Learning
- More efficient building
- New construction doesn't require swing space & occupied construction
- More attractive to bidders
- Shorter construction duration

## Cons:

Renovation will require occupied construction/swing space  
Existing 60s era building may not accommodate new MEP systems as well  
More unknown conditions in renovation  
Longer construction time (est. 6 months more)  
Forcing program spaces into existing footprint  
Renovation status not guaranteed



# Scenario D (Recommended) Total Cost

New Kelley & South End Fit out (Fall 2025 Ref.)	New
Total Project Budget	\$73.9M
Estimated District Share	\$43.1M
New Derynoski & KSA (Fall 2028 Ref.)	New
Total Project Budget (not including existing Derynoski demo)	\$99.8M
Estimated District Share (Derynoski only)	\$54.1M
Total Cost for Scenario D	
Total Scenario Budget	\$173.7M
Total Estimated District Share	\$97.2M



# Renovate Kelley, Derynoski, & Flanders

<b>Kelley Renovation (Fall 2025 Ref.) (319 Enrollment)(Doesn't include South End)</b>	<b>Renovation</b>
Total Project Budget	\$36.8M
Estimated District Share	\$19.9M
<b>Derynoski Renovation (Fall 2028 Ref.) (573 Enrollment)</b>	
Total Project Budget	\$106.4M
Estimated District Share	\$76.0M
<b>Karen Smith Academy, Addition or New</b>	
Total Project Budget	\$17.9M
Total Estimated District Share	TBD
<b>Flanders Renovation (Fall 2031 Ref.) (276 Enrollment)</b>	
Total Project Budget	\$46.0M
Estimated District Share	\$27.9M



# Renovate Kelley, Derynoski, & Flanders

Renovate 3 Schools	Renovation
Total Scenario Budget	\$207.1M
Estimated District Share	\$123.8M



# Comparison of Scenario D to Renovating 3 Schools

Status Quo Total Cost	Renovation
Total Project Budget	\$207.1M
Estimated District Share	\$123.8M
<b>Total Cost for Scenario D</b>	
Total Scenario Budget	\$173.7M
Total Estimated District Share	\$97.2M
<b>Additional Cost for Keeping all 3 and Renovating them vs. Scenario D</b>	
Total Cost	\$33.4M
Total Estimated District Share	<b>\$26.6M</b>



# Recommended Scenario D: Takeaways

## Why Scenario D?

- **Efficient Operations** - Allows for efficient use and operation of elementary facilities - allows the district to right-size and operate within the targeted 85% to 90% utilization range.
  - Capital expense savings on future renovate to new of Flanders (\$27.9 million or \$24.2 in future maintenance and repairs costs)
  - Flanders operating expense savings (Approximately \$1 million annually )
- **Cost Effective** – Right sizes school portfolio with enrollment. Fit out of space in South End is preferable due to lower cost.
- **Parity** – Addresses facility condition needs at remaining elementary schools.