

East Lyme Public Schools

Elementary School Project Proposal

Presented to East Lyme BOS and BOF

May 25, 2016

Superintendent Jeffrey Newton and BOE Chair Tim Hagen

Elementary School Project Informational Session

Discussion Points.....

- *BOE Adopted Proposal*
- *Rationale for the Elementary School Building Projects*
- *Projected Estimated Costs*

www.eastlymeschools.org and click on ELPS Elementary Facilities – Design Steering Committee

East Lyme Public Schools

**So what about our three
Elementary School Facilities?**

Three Factors....

- Age of the facilities**
- Quality of the facilities**
- Declining enrollment**

Elementary School Projects

Non-Negotiables:

1. Essential to ensure every child has an equal opportunity to learn in the best educational setting.
2. We must ensure that staff are provided the best opportunity to educate our children in the most positive environment.
3. We will remain focused on the balance between educational needs and fiscal responsibility.

BOE ADOPTED PLAN:
Renovate as New Lillie B. Haynes

Total Project Cost	\$45,060,609
Estimated State Reimbursement	10,809,124
Estimated Net Cost to East Lyme	\$34,251,485

Refurbish Flanders School (1.5 Million):

- Front Entrance Upgrade
- Improve Quality of Environment (paint, ceilings, bathrooms)
- Add/Replace Light Fixtures
- Replace Classroom Furniture and Improve Technology

Total Estimated Net Cost to East Lyme:
\$35,751,485

BOE Adopted Plan

Rationale:

- Design Steering Committee determined a need for 2 schools that represent a combined 160K Sq. Ft. of space.
- Two schools at once – Heavy tax burden on our community.
- Deferring one school project for 5 – 7 years allows for decreased upfront costs and additional time to monitor student enrollment.
- The established LBH structure is not conducive for town use at any foreseeable time in the future.
- The NCS property provides the most options:
 - Lease Space
 - Repurpose the space for town use
 - Sell the property

BOE Adopted Plan

Rationale Continued:

- We are supporting the largest number of children first (combined LBH and NCS).
- LBH is the least expensive stand alone option (to obtain 101K Sq. Ft. of space). In combination with the existing Flanders we meet the required 160K Sq. Ft. of needed space for all students.
- Maintain 43% reimbursement with the LBH project.
- Renovating our largest space allows for future options (adjusted size) with a new Flanders School in the future.
- We maintain the same project construction timeline.
- Previous LBH renovations (windows) can be retained.

BOE Adopted Plan

Why is This Best for Students:

- We maintain a 'campus setting' with our schools:
 - Supports student safety
 - Various grade level interactions possible
 - Increases shared staffing opportunities
- Responsible in considering future enrollment shifts.
- Fiscally responsible while doing what's best for children.
- Options are present to move specific programs between elementary schools.
- Brand new LBH structure! Needed refurbishments at FL!

Why Not Flanders First?

- Lose the positive impact of servicing the most elementary students in district first.
- FL first as new construction would cause an increased project cost due to 10% less state reimbursement (\$35.9 mil cost to the town for an 80K Sq. Ft. structure).
- Lose the option of constructing a new school structure in the future that meets the needs of enrollment in 5-7 years
- Lose the option of constructing a new school structure to meet the possible future needs of mandated Pre-K.
- Lose the most cost effective manner in obtaining the most renovated building space (101K vs. 80K).
- Lose the ability to salvage previous LBH renovations (windows) that took place back in 2002.
- If we do FL first and move NCS students to LBH, swing space is lost with the loss of the NCS structure.
- Future construction of a new Flanders School avoids student disruption.

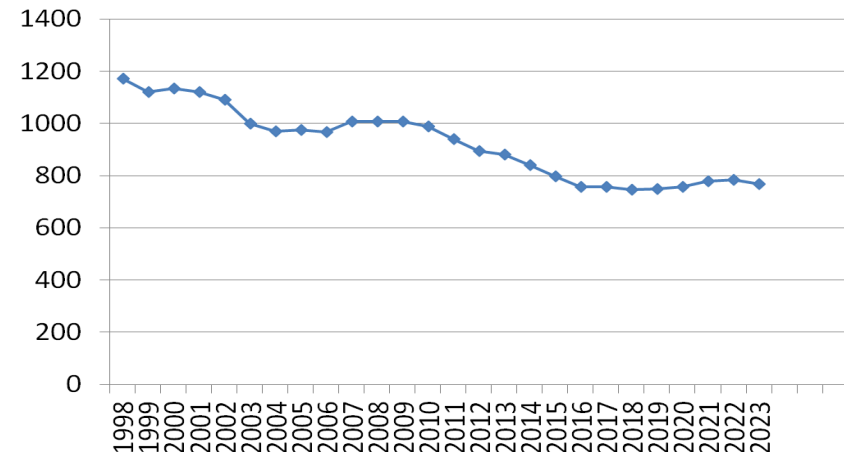
ELPS Student Enrollment

School	Actual 9/30/15	Actual 3/31/16	NESDEC Projected 2015-2016	NESDEC Projected 2020-2021	NESDEC Projected 2025-2026
FL	342	350 (+8)			
HA	288	291 (+3)			
NC	168	172 (+4)			
Total Elem	799	813 (+14)	Projected 801 (Actual 813)	758	771
MS	848	854 (+6)	Projected 848 (Actual 854)	682	703
HS	1080	1080 (0)	Projected 1063 (Actual 1080)	1008	831

East Lyme K-4 Enrollment 1998 to 2015 with Projections out to 2024

School Year	<u>K-4</u> Student Enrollment	Enrollment - Previous Year Enrollment
1998-1999	1171	
1999-2000	1121	-50
2000-2001	1135	14
2001-2002	1120	-15
2002-2003	1091	-29
2003-2004	999	-92
2004-2005	969	-30
2005-2006	976	7
2006-2007	968	-8
2007-2008	1008	40
2008-2009	1009	1
2009-2010	1008	-1
2010-2011	988	-20
2011-2012	941	-47
2012-2013	894	-47
2013-2014	882	-12
2014-2015	842	-40
2015-2016	799	-43

School Year	Projected <u>K-4</u> Student Enrollment	Previous Yr
2016-2017	769	-30
2017-2018	754	-15
2018-2019	745	-9
2019-2020	755	10
2020-2021	754	-1
2021-2022	774	20
2022-2023	781	7
2023-2024	766	-15
2024-2025	766	0



Elementary School Projects

ELPS Elementary (K-4) Class Sizes/Student Enrollment 2015-2016

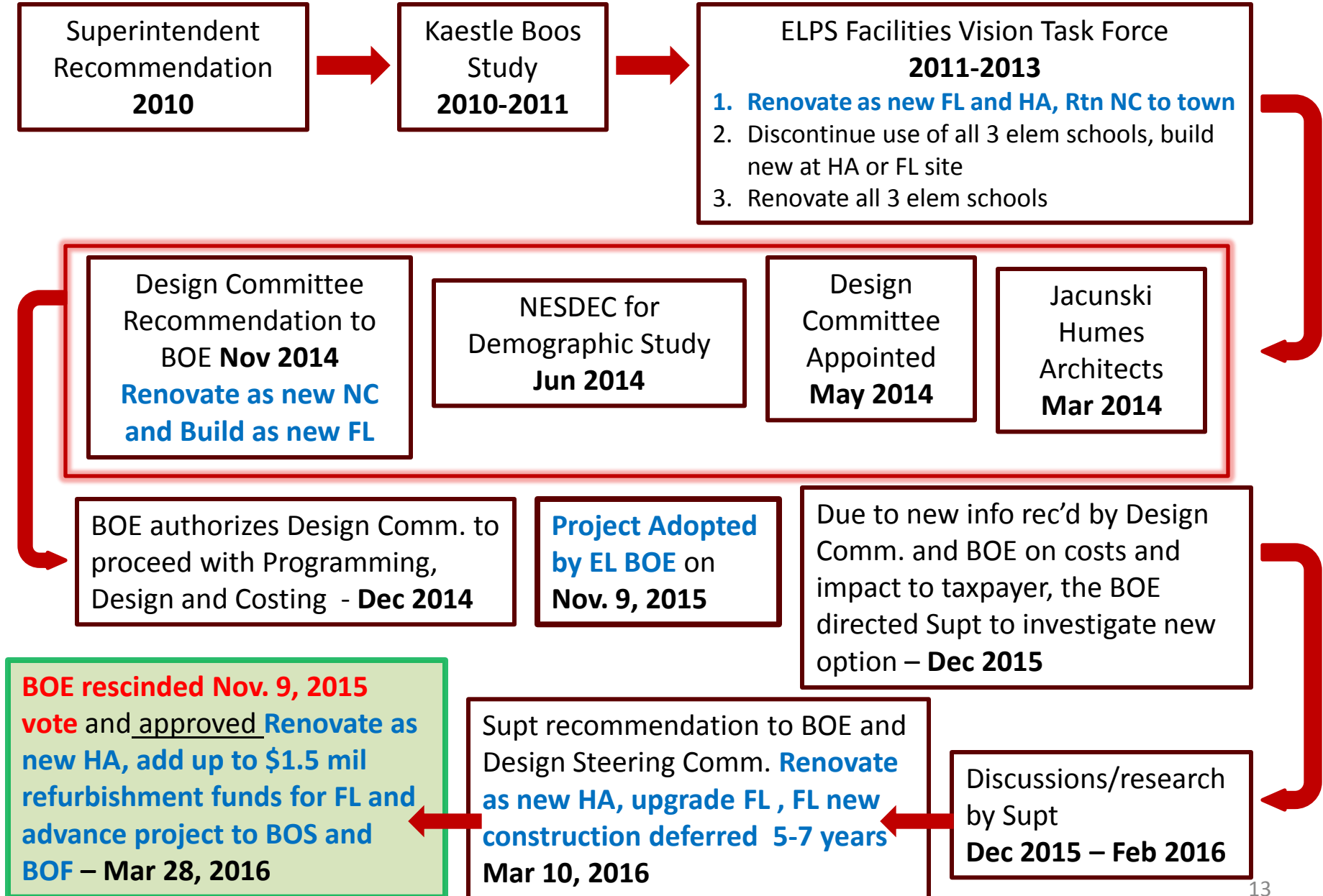
3/23/16

School	Enrollment	Kindergarten Sections and Class Size	Grade 1 Sections and Class Size	Grade 2 Sections and Class Size	Grade 3 Sections and Class Size	Grade 4 Sections and Class Size
FL	350	4 15,14,15,13	3 19,19,18	4 19,20,21,21	4 17,16,17,17	4 21,22,23,23
LBH NCS	291 172 463	5 13,14,15 15,15	6 16,15,15,15 15,16	6 17,15,16,16 18,18	6 16,14,16,16 17,17	5 21,21,20 20,21

Other Elementary Programs In-District 2015-2016

Elementary Program	Student Enrollment	Current Location	Notes
ELPS Integrated Preschool	61	HA	Need more space
ELPS ABA Program	5	HA	
ELPS Therapeutic Program	4	FL	
Creative Playschool	76	HA	
LEARN	16	HA	

How and Why the Proposal came to be....



Elementary School Projects

- All school options have been thoroughly vetted, discussed, and reviewed during the duration of project development.
- Committee members spent countless hours investigating all school options thoroughly over the years.
- Design Steering Committee has reviewed and discussed the most recent revised plan.
- BOE has reviewed, discussed, and adopted the plan.

East Lyme Public Schools

Community Support

East Lyme Middle School – 2001

189,622 sq. ft.

	<u>Actual</u>	<u>Today's Dollars</u>
Project Cost:	\$35,333,024	\$68,825,223
State Reimbursement (47.14%):	15,960,842	31,090,140
Cost to Town:	19,372,182	37,735,083



East Lyme Public Schools

Community Support

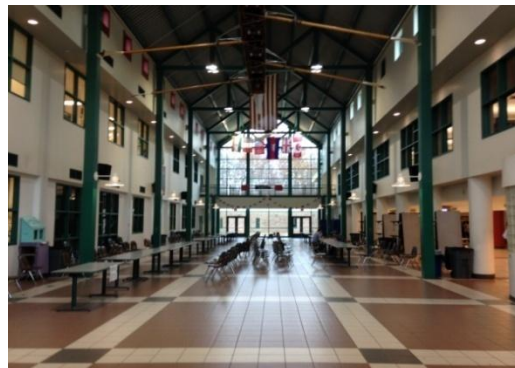
East Lyme High School Addition – 1998

(High School Current Size is 237,487 sq. ft.)

New Commons and B Wing (19 Classrooms)

Renovations: Cafeteria, Main Office, Art Classrooms, Library, Auditorium, Guidance Offices, Nurses Office, Air Handlers and HVAC System for A Wing

	<u>Actual</u>	<u>Today's Dollars</u>
Project Cost:	\$15,820,304	\$33,330,994
State Reimbursement (61.43%):	8,677,160	18,281,469
Cost to Town:	7,143,144	15,049,526



Age and Quality of the Facilities

The buildings have reached the age where significant expenditures are required to maintain our elementary schools' infrastructure, systems and educational quality and reputation.

Niantic Center
(50,643 sq. ft.)

Built in 1952
Alterations 1976



Lillie B. Haynes
(100,819 sq. ft.)

Built in 1957
Alterations 1972
and 2002



Flanders School
(66,927 sq. ft.)

Built in 1964
Alterations 1976



Elementary School Facilities:

- Buildings remain safe
- The structures are clean
- Three schools of distinction
- No capital improvements have taken place – waiting on project decisions for years!

Board of Education Adopted Proposal

Project Completion - Attributes

- Flexible teaching facilities and spaces providing safe and secure 21st Century learning environments
- Utilization of state-of-art technology for energy efficiencies, environmental advancements and building finishes
- Modern design security and safety components
- Contemporary facilities for handicap (ADA compliant)
- Separate, safe bus and parent drop-off patterns
- Designed, secure community usage and flexibility
- Lower maintenance costs
- Building structures that will function for generations

Board of Education Previous Proposal

Two Elementary Schools



Flanders School



Niantic Center School

**Lillie B. Haynes Returned to the Town with
no Plan for Development**

Conceptual Budget Cost Estimates

Previous Adopted Plan

	<u>Niantic Center School</u>	<u>Flanders School</u>
Projected Building Cost:	\$36,849,338.00	\$45,906,517.00
Projected State Reimbursement:	<u>(10,970,671.00)</u>	<u>(13,072,060.00)</u>
Total Cost to Town of East Lyme:	\$25,878,667.00	\$32,834,457.00
Total Cost to Town of East Lyme: *\$58,713,124		

Previously Adopted Plan

PROS:

- Equal size elementary schools
- Two schools constructed at once
- Swing space

CONS:

- Double current debt burden for town
- Tax payer increase of approximately 2 mils
- No plan for town use of LBH
- Lose the “campus setting”

Elementary School Projects

Referendum Proposal: Renovate as new LBH and refurbish FL with 1.5 million dollars

Failure at Referendum:

Due to the overage of square footage (58K) and availability of multiple classrooms we can combine NCS into the LBH existing structure (adjust parking, car and bus drop off, interior classroom spaces).

*Two schools with no renovations and increased costs for any future construction plans for LBH or FL.

Next Steps:

1. Finalize construction rendering of LBH structure.
2. Identify construction logistics and transitions keeping in mind, first and foremost, the safety of all children.
3. Finalize FL developed list of required improvements (1.5 million)

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Refurbish Flanders School (1.5 Million)

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BASKETBALL COURTS
44 CARS
OVERFLOW PARKING AREA

PLAY STRUCTURES

PLAY FIELD

PLAY STRUCTURES

SERVICE ACCESS

TOWN ACCESS ROAD

SOCIETY RD

38 CAR
VISITOR PARKING

71 CAR
STAFF PARKING

4 CAR
HANDICAPPED PARKING

30 CAR
VISITOR PARKING

PARENT DROP-OFF

PEDESTRIAN ACCESS

BUS DROP-OFF

45 CAR
STAFF PARKING

7 CAR
HANDICAPPED PARKING

23 CAR
STAFF PARKING

SERVICE

EXISTING
ONE STORY
(10,200 SF)

MAIN
ENTRANCE

PARENT QUEUE LANE
BUS QUEUE LANE

PRE-K PARENT PICKUP

TOWN ACCESS ROAD

PLAYGROUND TOTALS

EXISTING PLAYGROUND TOTAL: 23,622 SF
-HARD SURFACE PLAY AREA: 6,181 SF
-SOFT SURFACE PLAY AREA: 17,441 SF

PROPOSED PLAYGROUND TOTAL: 27,267 SF (+17.06%)
-HARD SURFACE PLAY AREA: 7,643 SF (+23.65%)
-SOFT SURFACE PLAY AREA: 19,624 SF (+12.66%)

1

LILLIE B. HAYNES SCHOOL PROPOSED CONDITIONS

SCALE: NOT TO SCALE



PARKING TOTALS

EXISTING PARKING TOTAL: 114 SPACES
-HANDICAPPED PARKING: 7 SPACES (6.1%)
-STANDARD PARKING: 107 SPACES

PROPOSED PARKING TOTAL: 218 SPACES (+92.3%)
-HANDICAPPED PARKING: 11 SPACES (5.05%)
-STAFF PARKING: 139 SPACES
-VISITOR PARKING: 68 SPACES

LILLIE B. HAYNES ELEMENTARY SCHOOL

NANTIC, CONNECTICUT

39 SOCIETY ROAD

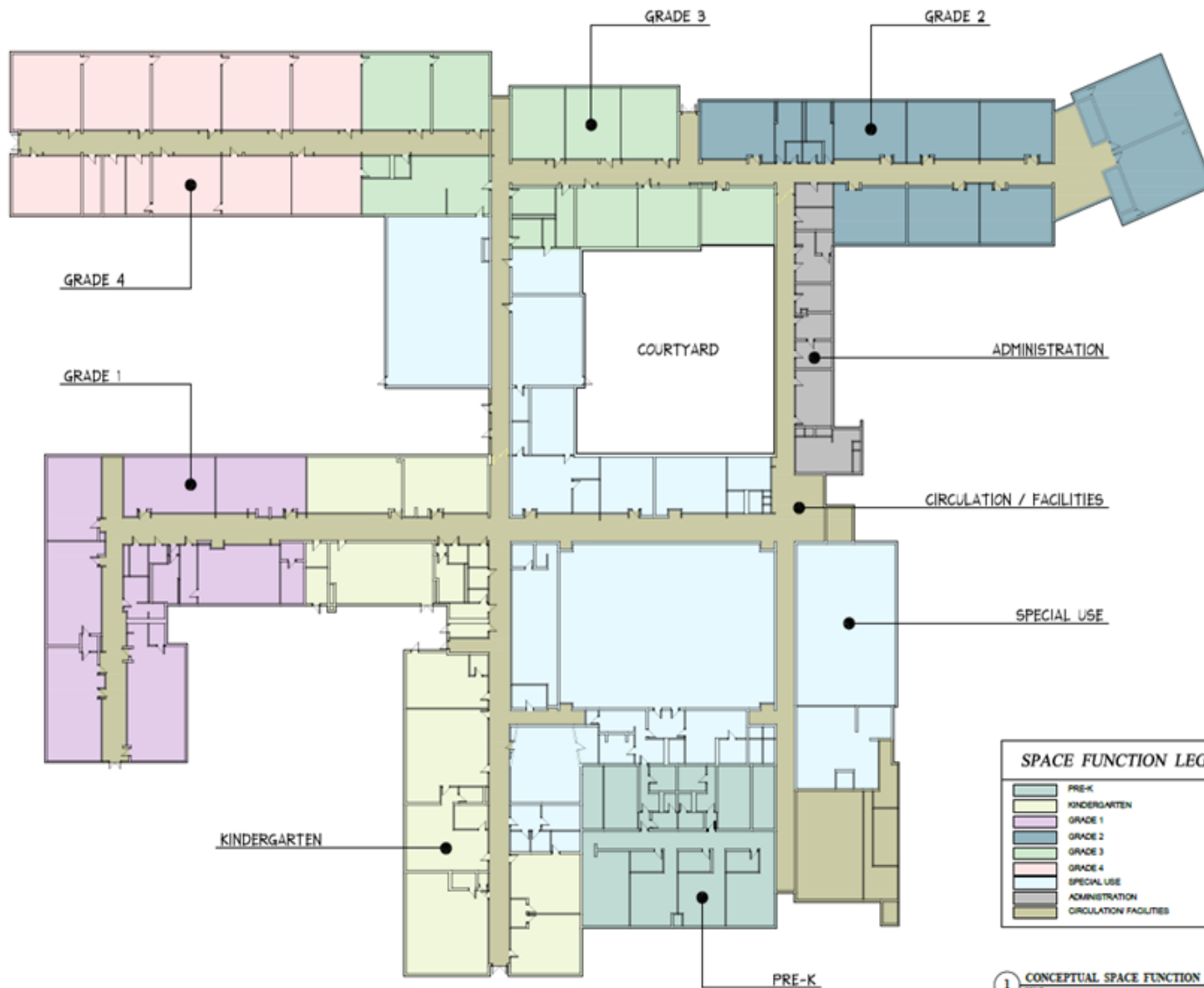
JTH
JACUNSKI THUMES
ARCHITECTS, LLC

10 MARBERRY DRIVE
SUITE 301
NANTIC, CT 06340
TEL: 860-884-0221
FAX: 860-884-0221

LILLIE B. HAYNES SCHOOL SITE PLAN LAYOUT

26

REV: 05
DATE: 11/14/24
KAP
DATE: 11/14/24
LBBH-1



SPACE FUNCTION LEGEND

	PRE-K
	KINDERGARTEN
	GRADE 1
	GRADE 2
	GRADE 3
	GRADE 4
	SPECIAL USE
	ADMINISTRATION
	CIRCULATION FACILITIES

1 CONCEPTUAL SPACE FUNCTION FLOOR PLAN

SCALE: 1" = 20'-0"



LILLIE B. HAYNES ELEMENTARY SCHOOL

NORWICH, CONNECTICUT

29 SOCIETY ROAD

JH
JACUNSKI HUMES
ARCHITECTS, LLC

16 MASSIMO DRIVE
SUITE 101
BURLINGTON, CT 06032
TEL: 860-685-0001
FAX: 860-685-0000

CONCEPTUAL SPACE FUNCTION FLOOR PLAN

27

PROJ. NO.: 27-014
SCALE: AS NOTED
DATE: MARCH 24, 2016

A-1



**PROGRESS
DRAWING**
NOT FOR CONSTRUCTION
May 11, 2016

**FLANDERS
ELEMENTARY SCHOOL**

EAST LANE, CONNECTICUT

147 BOSTON PORT ROAD

**JHJ
JACUNSKI HUMES
ARCHITECTS, LLC**

15 MASSIMO DRIVE
SUITE 101
BURLINGTON, CT 06907
TEL: 860-638-9331
FAX: 860-638-9333

**FLOOR
PLAN**

28



SCALE: 1/8" = 1'-0"

FLOOR PLAN
SHEET 28 OF 28

DATE: 5/11/16
DRAWN BY: JHJ
CHECKED BY: JHJ
SCALE: 1/8" = 1'-0"
SHEET: 28 OF 28

LILLIE B. HAYNES ELEMENTARY SCHOOL
EAST LYME, CONNECTICUT
CONCEPTUAL DESIGN ESTIMATE
RENOVATE AS NEW
February 25, 2016

PROJECT COST SUMMARY: A

No. of Students:	500
New Construction (GSF):	0
Renovation (GSF):	101,200
Total Project GSF:	101,200

LILLIE B. HAYNES ELEMENTARY SCHOOL				February 25, 2016 CONCEPTUAL DESIGN ESTIMATE	ESTIMATED REIMBURSEMENT ELIGIBILITY	ESTIMATED ELIGIBLE PERCENTAGE
DESCRIPTION	QTY	U/M	COST U/M			
CONSTRUCTION COSTS						
1 ASBESTOS ABATEMENT				-		
A. ASBESTOS / PCB'S ABATEMENT	101,200	SF	22.00	2,226,400	2,226,400	100.00%
2 SITE				-	-	-
A. PARKING LOTS, WALKS, DRIVES, UTILITIES (ALLOWANCE)	4.70	AC	480,000	2,256,000	2,165,760	96.00%
B. OFF-SITE DEVELOPMENT, UTILITIES (ALLOWANCE)	1	LS	-	50,000	-	0.00%
C. SITE ELECTRICAL LIGHTING (ALLOWANCE)	10	LGT	6,500	65,000	65,000	100.00%
D. SITE ELECTRICAL UTILITIES (ALLOWANCE)	1	LS	-	45,000	45,000	100.00%
3 BUILDING CONSTRUCTION				-	-	-
A. RENOVATION	101,200	SF	255.00	25,806,000	24,515,700	95.00%
4 MODULAR CLASSROOMS - 4 EACH, FOR 18 MONTHS	18	MO		446,000	89,200	20.00%
TRADE SUBTOTAL:	101,200	GSF	\$305.28	\$ 30,894,400	\$29,107,060	94.21%
NET SF	98,164	NSF				
5 BUILDING PERMIT FEE (ASSUMED WAIVED BY MUNICIPALITY)				WAIVED	-	
6 C.M. REIMBURSABLES	32	MO		1,984,000	1,869,219	94.21%
SUBTOTAL:				1,984,000	1,869,219	
ESCALATION, CONTINGENCY						
1 ESCALATION - BID DATE: MARCH 2017, 12 MO., 4.0 % / YR	4.00%			1,235,776	1,164,282	94.21%
2 CM GMP CONTINGENCY	5.00%			1,606,509	-	0.00%
SUBTOTAL:				2,842,285	1,164,282	
C.M. / G.C. FEES						
1 PRE-CONSTRUCTION PHASE	1	LS		130,000	122,479	94.21%
2 CONSTRUCTION PHASE, BASED ON TTL PJT	2.25%			803,715	757,218	94.21%
SUBTOTAL:				933,715	879,697	
C.M. / G.C. BOND & INSURANCE						
1 PERFORMANCE & PAYMENT BOND	0.75%			274,908	259,004	94.21%
2 INSURANCE GL / PL	0.85%			311,562	293,538	94.21%
SUBTOTAL:				586,470	552,541	
TOTAL CONSTRUCTION COSTS			\$367.99	\$37,240,871	33,572,800	90.15%

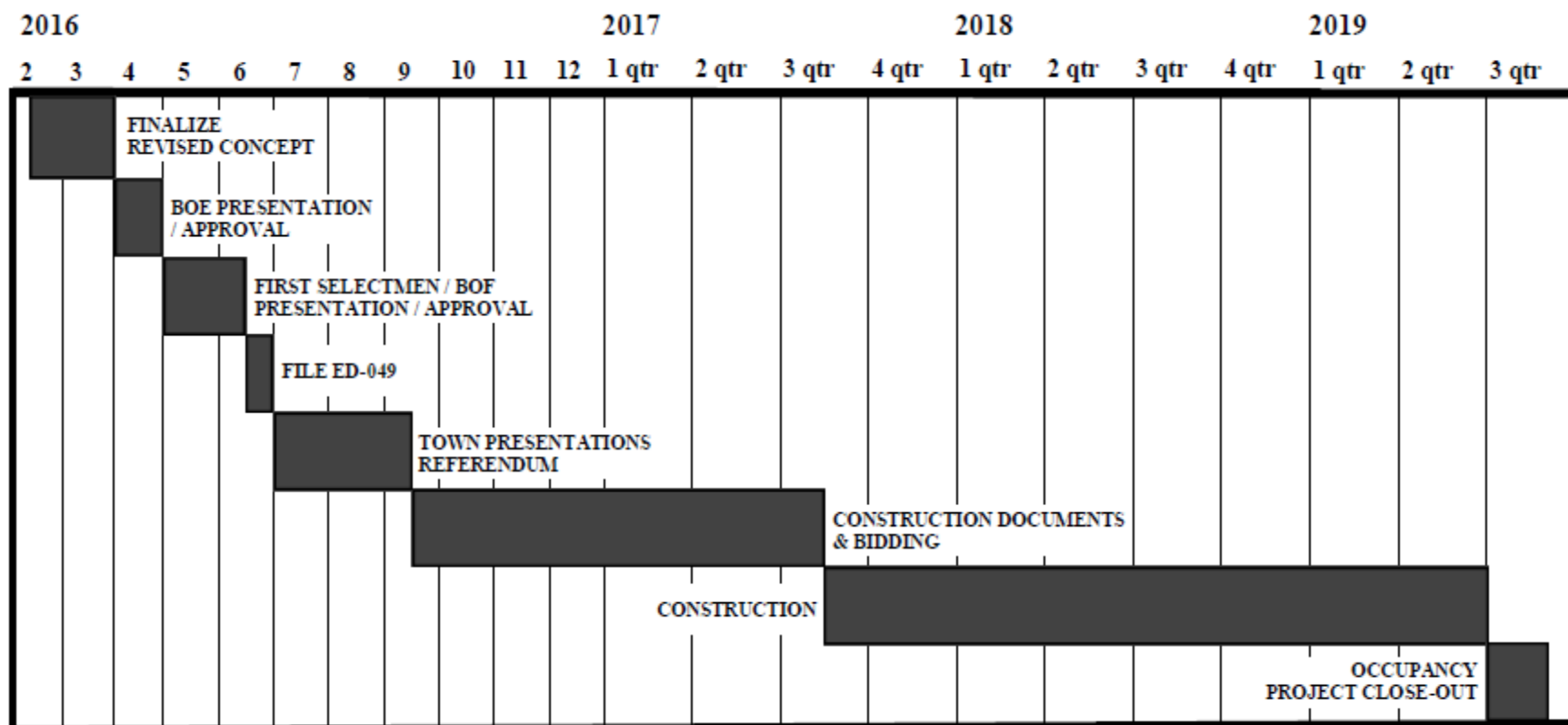
LILLIE B. HAYNES ELEMENTARY SCHOOL

DESCRIPTION	QTY	U/M	COST U/M	February 25, 2016 CONCEPTUAL DESIGN ESTIMATE	ESTIMATED REIMBURSEMENT ELIGIBILITY	ESTIMATED ELIGIBLE PERCENTAGE
OWNERS ESTIMATED "SOFT" COSTS - TO BE CONFIRMED BY TOWN						
1 LAND ACQUISITION, APPRAISALS				EXISTING	-	
2 MISCELLANEOUS ADMINISTRATION COSTS				32,000	28,848	90.15%
3 ARCHITECT / ENGINEER FEES, CONSULTANTS	7.00%			2,606,861	2,350,096	90.15%
A. A/E REIMBURSABLES				IN ABOVE	-	----
B. A/E FEES, CONSULTANTS				IN ABOVE	-	----
4 ASBESTOS CONSULTANT				120,000	-	90.15%
5 SURVEYS, BORINGS, GEOTECHNICAL REPORT				15,000	13,523	90.15%
6 TRAFFIC STUDY				10,000	9,015	90.15%
7 TESTING, INSPECTIONS, SPECIAL INSPECTIONS				20,000	18,030	90.15%
8 INDEPENDENT STRUCTURAL REVIEW				8,500	7,663	90.15%
9 INDEPENDENT CODE COMPLIANCE REVIEW				15,000	13,523	90.15%
10 HISTORICAL CONSULTANT				N/A	-	0.00%
11 PRINTING, MAILING, ADVERTISING				15,000	13,523	90.15%
12 FURNITURE, EQUIPMENT - ALLOWANCE	500	STDT	1,450	725,000	653,591	90.15%
13 TELEPHONE SYSTEM	101,200	SF	1.00	101,200	91,232	90.15%
14 TECHNOLOGY - ALLOWANCE (75% NEW)	500	STDT	1,550	775,000	698,666	90.15%
A. TECHNOLOGY CONSULTANT				40,000	36,060	90.15%
15 SECURITY SYSTEM	101,200	SF	2.00	202,400	182,464	90.15%
16 BUILDER'S RISK INSURANCE	0.27%			100,550	90,647	90.15%
17 MOVING EXPENSES, STORAGE	101,200	SF	0.75	76,001	68,515	90.15%
18 BONDING COSTS				50,000	45,075	90.15%
19 INTERIM FINANCING				600,000	-	0.00%
20 STATE PERMIT FEE (0.26 / 1000 OF CONST. COST)	0.26	/ K		9,683	-	0.00%
21 COMMISSIONING (FUNDAMENTALLY LEED	101,200	SF	1.50	151,800	136,848	90.15%
22 OWNERS CONTINGENCY	5.00%		\$42,914,866	2,145,743	-	0.00%
23 OWNERS REPRESENTATIVE				N/A	-	90.15%
24 GEOTHERMAL CONSULTANT				N/A	-	0.00%
TOTAL OF OWNERS "SOFT" COSTS:				\$7,819,738	4,457,318	57.00%
TOTAL PROJECT COST:			\$445.26	\$45,060,609	38,030,118	84.40%
Eligible Project Cost:				38,030,118		
Reimbursement Reduction	(33,594)	SF		(13,014,789)		
State Allowable SF per Student	129.1	SF/SDT		-		
Net Eligible				25,015,329		
State Reimbursement - % to be confirmed by Owner	43.21%	2015 - 2016		10,809,124		
ESTIMATED NET COST TO EAST LYME				\$34,251,485		

PROJECT TIMELINE

SCHOOL FACILITIES NEEDS & UTILIZATION STUDY EAST LYME PUBLIC SCHOOLS EAST LYME, CT

February 8, 2016



Questions, Comments and Discussion