School Modernization Committee Meeting

Cheshire Town Hall
December 16, 2019

Agenda

- School Building Ages and Use
- Student Enrollment – History and Projections
- Elementary Classroom Inventory
- Capital Budget and Maintenance Overview
- Master Plan Recommendations from 2017 Study
- School Construction Grant Overview
- Q & A and Possible Next Steps
School Building Ages and Use

<table>
<thead>
<tr>
<th>Building</th>
<th>Year Built</th>
<th>Age</th>
<th>School Use</th>
<th>Student Enrollment</th>
<th>2018-19 After-School Events</th>
</tr>
</thead>
<tbody>
<tr>
<td>Humiston School</td>
<td>1912</td>
<td>107</td>
<td>Alt HS, Central Office</td>
<td>30</td>
<td>54</td>
</tr>
<tr>
<td>Darcey School</td>
<td>1947</td>
<td>72</td>
<td>K, Pre-School, B to 3</td>
<td>185</td>
<td>(83 K, 102 PS) 247</td>
</tr>
<tr>
<td>Chapman Elementary</td>
<td>1950</td>
<td>69</td>
<td>Grades K-6</td>
<td>316</td>
<td>458</td>
</tr>
<tr>
<td>Cheshire High School</td>
<td>1951</td>
<td>68</td>
<td>Grades 9-12</td>
<td>1,405</td>
<td>2,532</td>
</tr>
<tr>
<td>Norton Elementary</td>
<td>1955</td>
<td>64</td>
<td>Grades K-6</td>
<td>415</td>
<td>949</td>
</tr>
<tr>
<td>Dodd Middle School</td>
<td>1958</td>
<td>61</td>
<td>Grades 7 &amp; 8</td>
<td>651</td>
<td>346</td>
</tr>
<tr>
<td>Doolittle Elementary</td>
<td>1962</td>
<td>57</td>
<td>Grades 1-6</td>
<td>438</td>
<td>673</td>
</tr>
<tr>
<td>Highland Elementary</td>
<td>1971</td>
<td>48</td>
<td>Grades K-6</td>
<td>737</td>
<td>917</td>
</tr>
</tbody>
</table>

Average building age = 68.25 years
Our buildings serve as both schools and community facilities

Actual Enrollment – 1981-82 to 2019-20

Cheshire Public Schools - Student Enrollment by Year

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Actual Enrollment
Enrollment Projections Updated in 2019

Elementary Room Inventory 2018-19

<table>
<thead>
<tr>
<th>School</th>
<th>Pre-K</th>
<th>K</th>
<th>1-6</th>
<th>Dedicated Science</th>
<th>Dedicated Special Education Use</th>
<th># Classrooms in Portables</th>
<th>Other Rooms and Use</th>
<th>Empty or Ready Available</th>
<th>Total Classrooms</th>
</tr>
</thead>
<tbody>
<tr>
<td>Darcey</td>
<td>7</td>
<td>4</td>
<td>0</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>11</td>
</tr>
<tr>
<td>Chapman</td>
<td>0</td>
<td>2</td>
<td>17</td>
<td>1</td>
<td>2</td>
<td>0</td>
<td>1 room shared by LST &amp; RAM</td>
<td>0</td>
<td>23</td>
</tr>
<tr>
<td>Doolittle</td>
<td>0</td>
<td>0</td>
<td>25</td>
<td>1</td>
<td>6</td>
<td>0</td>
<td>1 room for RAM and LST; 1 Computer Lab; 1 for Specials</td>
<td>0</td>
<td>35</td>
</tr>
<tr>
<td>Norton</td>
<td>0</td>
<td>4</td>
<td>20</td>
<td>0</td>
<td>3</td>
<td>4 used for Music, Art, OT, PT, Storage</td>
<td>1 room for RAM/Conf/GE room/storage</td>
<td>0</td>
<td>32</td>
</tr>
<tr>
<td>Highland</td>
<td>0</td>
<td>5</td>
<td>34</td>
<td>0</td>
<td>3</td>
<td>2 used for Computer Lab and AED</td>
<td>2 - RAM/LST</td>
<td>0</td>
<td>51</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7</strong></td>
<td><strong>13</strong></td>
<td><strong>98</strong></td>
<td><strong>2</strong></td>
<td><strong>19</strong></td>
<td><strong>6</strong></td>
<td><strong>7</strong></td>
<td><strong>0</strong></td>
<td><strong>162</strong></td>
</tr>
</tbody>
</table>

*Full-day Kindergarten plus classrooms dedicated for Special Education students have reduced available inventory*
Capital Budget Overview

- The "Capital Budget" is used to fund building improvements, construction, purchase of equipment, acquisition of land, etc. having a cost of $110,000 or more, an expected life of five years or more, and having a non-recurring nature.
- The Town Council annually approves a Five Year Capital Expenditure Plan and funding for the Annual Capital Budget — Process timing changing to coincide with 2020-21 operating budget
- Expenditures over $500,000 are subject to voter referendum
- It should be noted that funding for school repairs and improvements of less than the $110,000 capital budget minimum requirement are funded from the operating budget

Maintenance & Operations Budget

2019-20 Approved
$3,729,639

2019-20 Maintenance & Operations by Category
- Utilities and Heating
- Building Maintenance & Repair
- Building Cleaning Services
- Maintenance Supply
- Equipment Maint. & Repair

5.85% of 2019-20 Budget
Capital Requests for 19-20 to 23-24

$28,622,500 requested for maintenance and repair needs for our current buildings and grounds

2019-20 Funding Request ($3,545,000)

$3,545,000 requested and approved for 2019-20 for building maintenance and improvements
2019-20 Funding Request ($3,545,000)

$3,545,000 requested and approved for 2019-20 for building maintenance and improvements

Recent Capital Projects

- Recent and Previously Completed Projects:
  - 2019 – Oil UST Removals Phase 2 - Chapman, Humiston & 2nd at Dodd
  - 2019 - Doolittle Lavatories – Phase 1
  - 2019 - CHS Exterior Storage Building
  - 2019 - JK Energy Improvement Project at CHS
    - LED Lighting, Utility Tunnel Insulation, Refrigeration Motor Upgrades
  - 2018 - District Rolling Generator Connections
  - 2018 - UST Removals Phase 1 - Dodd & Highland
  - 2018 - Doolittle Cafeteria Renovations
  - 2016 – 2018 - Norton Lavatory Upgrades
  - 2015 – Athletic Field Refurbishments at Dodd
  - 2017 - CHS Emergency Generator
  - 2015-2017 - CHS Courtyard Window Replacements
  - District Roof Repairs (ongoing)
  - District Sidewalk, Masonry and Chimney Replacements (ongoing)
Recent Capital Projects

- Recent and Previously Completed Projects – Continued:
  - 2017 - New CHS Concession/Bathroom Building
  - 2016 - Dodd Lot Repaving
  - 2015 - CHS Sports Locker Improvements including ADA Improvements
  - 2014-15 - $10.2M Energy Performance Contract (20% Town, 80% Schools):
    - CHS Electric Heat Replacement (back of building)
    - Highland Electric Heat Replacement (all classrooms now air conditioning)
    - Computer-controlled LED Lighting in all district classrooms and hallways
  - 2014 - West Gym Floor Replacement
  - 2013 – CHS West Gym – Emergency Roof Replacement
  - 2011-2015 – District-wide carpet replacements
  - 2011 – New CHS Synthetic Turf Field and Track Replacement
  - 2011 - CHS Utility Tunnel Improvements
  - 2011 – CHS Roof Replacement (SE - Old Main Office to Cafeteria)
  - 2010 - Dodd Cafeteria Renovations

Recent Capital Projects

- Projects Underway or in Planning Stage from Prior Approvals:
  - CHS ADA Improvements
  - School Security Improvements
  - Highland Govt. Freezer Replacement
  - Oil UST Replacements at Darcey and Doolittle
  - CHS Science Lab Upgrades

Plus New Capital Projects Approved in August 2019...
New Capital Projects Approved

- New Capital Projects Approved in August 2019:
  - Replace Doolittle and Highland Boilers
  - HVAC Replacements – Dodd, CHS and Chapman
  - Window Replacements – CHS
  - Lavatory Improvements – Doolittle Phase 2
  - Cafeteria Renovations – Norton
  - Acoustical Tile Replacements – Districtwide
  - Floor Tile Replacement – CHS and Chapman
  - Repaving – CHS and Chapman
  - Millwork Replacement – Districtwide
  - Improve Land for Bus Depot Expansion
  - Stadium Lighting Upgrade to LED - CHS

Perkins Eastman
2017 Facility Master Plan
Summary of Findings
Facility Assessment Summary - 2017

Perkins Eastman Findings Summary:
- Exteriors, Interiors, and building systems showing age
- Issues with program and space allocations
- Accessibility—wide-spread challenge
- Wide-spread site access, traffic, and circulation issues
- Schools finishes visually tired
- Code updates are NEEDED
- Security and Safety
- Hazardous Material Abatement

RECOMMENDED MASTER PLAN SUMMARY - 2017

AT A GLANCE – FROM PERKINS EASTMAN SUMMARY
- BUILD NEW MIDDLE SCHOOL FOR GRADES 6-8 ON TBD SITE
- REPURPOSE DODD FOR SWING SPACE AND TOWN USE
- SHIFT DARCEY + CHAPMAN STUDENTS TO DOOLITTLE, NORTON + HIGHLAND
- CLOSE AND REPURPOSE DARCEY BUILDING
- RENOVATE/IMPROVE DOOLITTLE, NORTON + HIGHLAND FOR GRADES K-5
- BUILD NEW CHESHIRE HIGH SCHOOL ON EXISTING SITE
- DEMOLISH OLD HIGH SCHOOL BUILDING
- REPURPOSE CHAPMAN FOR ALT HS, BOE, PRE-K
- CLOSE HUMISTON + REPURPOSE FOR OTHER TOWN USES
NEW Grade 6 – 8 MIDDLE SCHOOL
FROM PERKINS EASTMAN SUMMARY

EDUCATIONAL BENEFITS:
- Enhanced STEAM learning access
  - Science Labs
  - Maker space/spaces
  - Unified Arts
- More frequent and broader World Language instruction
- 3 years at Middle School allow for enhanced understanding of and teaching to individual learning needs
- Widely extended extracurricular access to theater, clubs, arts, music, and athletics
- Extended opportunities for Unified Arts experiences in Career and Technical Education

ADVANTAGES – 2017 RECOMMENDED MASTER PLAN
- Meets long term educational goals for Cheshire students
- Kindergarten students attend their neighborhood elementary school
- Dodd facility can provide swing space for next plan phases and/or provide our Town with much needed community spaces and fields
- A new high school replaces our old and worn existing facility and creates new learning and teaching environment and full code compliance
- Decommissions our oldest structure, Humiston, for other Town uses
- School facilities become easier to maintain, more comfortable and energy efficient that will also meet state standards for safety and security and various code requirements
- Plan is grounded using student enrollment projections
- Achieves parity enabling us to compete effectively in future years with neighboring school communities. This will ensure property values remain high
School Construction Grant Overview

- Current Reimbursement Rates for Cheshire (for 2018-19)
  - New Construction – 36.43%, Renovations - 46.43%
- Process Overview
  - June 30th - Application is submitted to Department of Administrative Services (DAS) Office of School Construction Grants & Review with:
    - Proof of Local Authorized Funding and required resolutions (by Town Council)
    - Voter referendum can be deferred until November of the application year
    - Form SCG 053 – Site Analysis for School Building Projects with cost estimates
    - Education specifications with written approval by Board of Education
    - Enrollment Projections
  - December 15th – DAS submits Priority List to Governor & Education CMTE
  - February 1st – Education CMTE submits Priority List to General Assembly
  - Following Spring/Summer – General Assembly authorizes Commissioner of DAS to enter into grant commitments with approved applicants

Q &A and Possible Next Steps

- Issue RFP for Professional Assistance
  - Student Enrollment Study
  - Independent refresh of Building Assessments
  - Development of Modernization Strategy and Plan
- Neighboring District School Tours
- Cheshire School Tours
- Documents - School Modernization Shared Folder
  - https://drive.google.com/drive/folders/1stOHHx1WUA1BcvCxeUd5pLLLFF1vaXzf?usp=sharing