

# Regional District #13 – Durham & Middlefield Facility Study

BOE & BC Presentation | January 10, 2023





# PROJECT GOALS

EVALUATE THE EXISTING PK THRU 12<sup>TH</sup> GRADE SCHOOL FACILITIES AND DEVELOP A MASTER PLAN THAT MEETS THE EDUCATIONAL SPECIFICATIONS DEVELOPED BY THE R#13 BOARD OF EDUCATION. THE PLAN MUST CONSIDER UPDATING THE FACILITIES, OPTIMIZING SPACE UTILIZATION, PROVIDE APPROPRIATE GRADE CONFIGURATIONS, MAINTAIN PARITY, PROVIDE CODE & ADA COMPLIANCE AT EACH FACILITY, EVALUATE DEVELOPMENT OPTIONS THAT MINIMIZE DISRUPTION TO EDUCATION DURING CONSTRUCTION AND MAXIMIZE STATE REIMBURSEMENT FOR THE LOWEST NET PROJECT COST TO THE REGION 13 COMMUNITY.

- ❖ MINIMIZE DISRUPTION TO EDUCATION
- ❖ MAINTAIN SAFETY & SECURITY
- ❖ MEET THE EDUCATION SPECIFICATIONS
- ❖ PLAN FOR FUTURE EXPANSION
- ❖ INCREASE ONSITE PARKING
- ❖ MEET ASHRAE VENTILATION STANDARDS
- ❖ MEET HIGH PERFORMANCE STANDARDS
- ❖ PROVIDE NATURAL LIGHT TO INSTRUCTIONAL SPACES
- ❖ MAINTAIN PROGRAM SPACE ADJACENCIES
- ❖ SEPARATE BUS AND PARENT TRAFFIC
- ❖ MEET ALL BUILDING & FIRE CODES
- ❖ PROVIDE A FULLY ACCESSIBLE FACILITY
- ❖ PROVIDE AGE-APPROPRIATE PLAYGROUND SPACE
- ❖ PROVIDE APPROPRIATE FIELDS PER THE ED SPEC
- ❖ PROVIDE A COST-EFFECTIVE SOLUTION



41°33'19.26" N 72°50'03.47" W



# Enrollment Projections – August 2022

## MEDIUM PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71												108	128	32	1,366	610	642	299	425
2022-23	2017	81												90	123	32	1,347	618	650	305	392
2023-24	2018	77												97	102	32	1,322	625	657	304	361
2024-25	2019	95												80	110	32	1,322	630	657	304	352
2025-26	2020	74												80	91	32	1,300	630	657	304	337
2026-27	2021	98												80	91	32	1,322	630	657	304	337
2027-28	2022	101												84	91	32	1,330	630	657	304	348
2028-29	2023	99												80	95	32	1,350	630	657	304	353
2029-30	2024	100												91	91	32	1,350	630	657	304	351
2030-31	2025	103												85	103	32	1,375	660	692	330	353
2031-32	2026	105												82	97	32	1,380	676	708	320	352
2032-33	2027	108												81	93	32	1,393	682	714	329	350

**HIGH ENROLLMENT PROJECTIONS WILL MAXIMIZE SPACE STANDARDS AND REIMBURSEMENT**

**UTILIZE EFFICIENCY FACTOR OF 85% TO 95% BASED ON NUMBER OF FACILITIES**

**LOCATION & NUMBER OF PK STUDENTS**

## HIGH PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71	95	99	103	109	98	106	99	101	99	98	<b>BREAKDOWN BY SCHOOL</b>				642	299	425		
2022-23	2017	81	107	98	99	102	113	100	105	101	101	81					651	307	394		
2023-24	2018	77	101	111	98	99	105	116	99	101	101	81					662	307	368		
2024-25	2019	95	108	105	111	98	102	108	111	101	101	81					664	323	362		
2025-26	2020	74	97	112	105	110	101	104	100	101	101	81					661	325	350		
2026-27	2021	98	112	100	112	104	114	103	100	101	101	81					677	329	352		
2027-28	2022	101	110	116	100	111	107	117	100	101	101	81					693	316	365		
2028-29	2023	104	118	114	116	100	115	110	111	101	101	81					705	325	372		
2029-30	2024	105	114	122	114	115	103	118	100	101	101	81					718	331	369		
2030-31	2025	108	117	118	122	113	119	105	111	101	101	81					726	346	373		
2031-32	2026	111	121	121	118	121	117	122	100	101	101	81					752	334	373		
2032-33	2027	114	124	125	121	117	125	120	121	106	119	91	98	86	99	32	1,484	732	764	346	374

**STUDENTS / CR**  
 PK – 16 X 2 CR = 32  
 KG – 18 X 7 CR = 126  
 1<sup>ST</sup> – 18 X 7 CR = 126  
 2<sup>ND</sup> – 20 X 6 CR = 120  
 3<sup>RD</sup> – 22 X 5 CR = 110  
 4<sup>TH</sup> – 24 X 5 CR = 120  
 5<sup>TH</sup> – 24 X 5 CR = 120  
**TOTAL 37 CR 754**

**BES STUDENTS / CR**  
 PK – 16 X 1 CR = 16  
 KG – 18 X 4 CR = 72  
 1<sup>ST</sup> – 18 X 4 CR = 72  
 2<sup>ND</sup> – 20 X 3 CR = 60  
 3<sup>RD</sup> – 22 X 3 CR = 66  
 4<sup>TH</sup> – 24 X 3 CR = 72  
 5<sup>TH</sup> – 24 X 3 CR = 72  
**TOTAL 21 CR 430**

**MES STUDENTS / CR**  
 PK – 16 X 1 CR = 16  
 KG – 18 X 3 CR = 54  
 1<sup>ST</sup> – 18 X 3 CR = 54  
 2<sup>ND</sup> – 20 X 3 CR = 60  
 3<sup>RD</sup> – 22 X 2 CR = 44  
 4<sup>TH</sup> – 24 X 2 CR = 48  
 5<sup>TH</sup> – 24 X 2 CR = 48  
**TOTAL 18 CR 324**

**Eight Year Window**

# Proposed K-5 School Program - ED SPECIFICATIONS

Space Division	Quantity	Square Footage	Subtotal	Notes	%
<b>GENERAL CLASSROOMS</b>				existing range: 688-878	31%
Kindergarten	7	1,000	7,000	student storage separate from class,	
Restrooms	7	80	560	casework, supply storage, closed storage, sinks @ various heights,	
1st grade	7	900	6,300	rectangular layout, standing desks/flexible furniture, group area,	
Restrooms	7	80	560	space for Sped instruction in class,	
2nd - 5th grade	22	900	19,800	exterior doors, grade level pods, main street concept, team teaching with	
Grade level storage	6	100	600	movable v	
<b>SUBTOTAL</b>	<b>36</b>		<b>34,820</b>		
<b>SPECIAL EDUCATION/PPS</b>				existing ra	5%
Resource Rooms	8	800	6,400	locate 1 p	
OT/PT/Motor/Sensory	1	1,000	1,000	combine s	
Storage	1	120	120		
Speech and Language	2	400	800	1/2 size ro	
Counselor Offices	5	200	1,000	includes p	
Testing & Evaluation Offices	2	120	240	supports 1	
ABA	2	800	1,600		
ABA small learning area	2	200	400	near class	
Conference Room	1	400	400		
<b>SUBTOTAL</b>	<b>24</b>		<b>11,960</b>		
<b>SPECIALS</b>					5%
Art Room	2	1,200	2,400	existing classroom is 1414	
Kiln	1	150	150		
Art Storage	1	150	150		
Music Rooms	1	1,000	1,000	existing classroom is 966	
Music Storage	1	150	150		
Band Room	1	1,200	1,200	connect to stage/ black box theater	
Band Storage	1	250	250		
Practice Room	1	100	100		
<b>SUBTOTAL</b>	<b>9</b>		<b>5,400</b>		

## CLASS SIZE TARGETS

- PK – 16
- KG – 18
- 1<sup>ST</sup> – 18
- 2<sup>ND</sup> – 20
- 3<sup>RD</sup> – 22
- 4<sup>TH</sup> – 24 (20-24)
- 5<sup>TH</sup> – 24 (21-25)
- 6<sup>TH</sup> – 24 (21-25)
- 7<sup>TH</sup> – 24 (22-26)
- 8<sup>TH</sup> – 24 (22-26)

Space Division	Quantity	Square Footage	Subtotal	Notes	%
<b>LEARNING COMMONS</b>				exg: 2786	6%
Open Learning Commons	1	3,000	3,000	central location, books on wheels, no circulation desk, include sinks, outdoor gathering area, active learning, flexibility, small learning areas, sensory walls/paths	
Makers Space	1	600	600	greenscreen, podcasts	
Technology/multi use rooms	2	1,000	2,000	exg: 1067	
Offices	2	120	240		
Storage	2	250	500	shared btw. Class / Cardboard	
<b>SUBTOTAL</b>	<b>8</b>		<b>6,340</b>		
<b>PHYSICAL EDUCATION</b>					
Gymnasium	1	5,500	5,500	exg: 3742 / 74x42 court with 8' around	
Storage	2	300	600	large enough/code compliance	
PE/Health Classroom	1	800	800	connected or close to gym	
Office	1	120	120		
<b>PHYSICAL EDUCATION</b>	<b>5</b>		<b>7,020</b>		
<b>AUDITORIUM/STAGE</b>					2%
Platform	1	1,500	1,500		
Ramp	1	200	200		
Storage	1	400	400		
<b>SUBTOTAL</b>	<b>3</b>		<b>2,100</b>		
<b>FOOD SERVICE</b>				communal space, possible divider w/ gym	6%
Cafeteria	1	4,000	4,000	exg: 2069, Possibly 2 separate	
Service Line	2	250	500	possibly 2 sep. with kitchen in middle	
Kitchen	1	1,800	1,800	greener/less food waste	
Office	1	120	120		
Restroom	1	100	100		
Lockers	1	100	100		
Storage	1	400	400		
<b>SUBTOTAL</b>	<b>8</b>		<b>7,020</b>		



# State OSCGR Project – AREA CALCULATIONS



DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS)  
Office of School Construction Grants & Review (OSCG&R)

## PROJECT TYPE LIST

### FORM SCG-002

The following list indicates the Project Types available for grant reimbursement:

- A – alteration of existing facility
- AA – asbestos abatement
- CV – code violation
- CW – contaminated water
- E/A – combined extension & alteration (existing site)
- E – extension (existing site)
- EC – energy conservation
- EM – emergency repairs
- FC – fire code
- HC – handicapped codes
- IAQ – indoor air quality
- LA – lead abatement
- N – new construction (new site)
- O – outdoor athletic facilities
- OT – oil tank replacement
- P – purchases of facility and/or site
- PF – facility purchase
- PS – site acquisition
- RE – relocatable classrooms
- RR – roof replacement
- RNV – renovation
- Replacement - within new areas of an existing school property and/or site improvements (existing site)
- SD – sewage disposal
- SI – site improvement
- THSS – technical high school system project
- VE – Vo-Ag equipment purchase

# MAXIMIZE STATE REIMBURSEMENT FOR LOWEST NET COST TO REGION 13

Project Number: TBD		LEA CODE: _____											
School Name: Middlefield Memorial School													
LEA Name: Regional District 13													
<b>SPACE STANDARDS WORKSHEET</b>													
This worksheet should be completed and submitted with the application for any N (new), E (extension), A (alteration), or RNV (renovation) project, or combination.													
State Standard Space Specifications													
Grades													
Projected Enrollment	Pre-K & K	1	2	3	4	5	6	7	8	9	10	11	12
				Allowable Square Footage per Pupil									
0 - 350	124	124	124	124	124	156	156	180	180	180	194	194	194
351 - 750	120	120	120	120	120	152	152	176	176	176	190	190	190
751 - 1500	116	116	116	116	116	148	148	170	170	170	184	184	184
Over 1500	112	112	112	112	112	142	142	164	164	164	178	178	178

**Steps for completing Section 1:**

- In the field labeled "Projected Enrollment," enter your school's highest projected 8 year enrollment.
- Select "Yes" for each grade served or to be served in your school.
- Answer whether there is 1% additional space for each grade.
- Enter the existing square footage of your school.
- Enter the square footage of the school building.
- Note that all square foot calculations are in square feet.

**Section 1.**

Highest Proj 8-year enrollment: \_\_\_\_\_

Pre-K and/or K: Yes \_\_\_\_\_

1 Yes \_\_\_\_\_

2 Yes \_\_\_\_\_

3 Yes \_\_\_\_\_

4 Yes \_\_\_\_\_

5 Yes \_\_\_\_\_

**Section 2.**

(a) Total (grades Pre-K through 12) square footage of existing school building \_\_\_\_\_

(b) Number of grade levels \_\_\_\_\_

(c) Average [(a)/(b)] \_\_\_\_\_

(d) Extra 1% for HVA \_\_\_\_\_

(e) Maximum allowable square footage \_\_\_\_\_

**Section 3.**

(a) Existing area computed as follows:

(b) Multiply (a) by 80%	23,554
(c) Area (at completion of project) constructed 1959 or later	67,588
(d) Actual square footage at completion [(a) + (c)]	91,142
(e) Adjusted square footage for space standards computation [(b) + (c)]	91,142

If line 2(e) is greater than line 3(e) there is no grant reduction

If line 3(e) is greater than line 2(e), divide line 2(e) by line 3(e)

No grant reduction  
0.00% \*

**SPACE STANDARDS**

Allowable Area per Student – 124 SF

Allowable Building Area = Area x Max Student Enrollment

Existing Area 0 SF (Portables Demolished)

Proposed Addition 0 SF

**Total Building Area 0 SF**

**Credit For Pre 1959 Construction 0 SF**

**Area Over Allowable 0 SF**

**IMPACT ON REIMBURSEMENT RATE 0%**

**ESTIMATED COST \$0 M**

**ESTIMATED 2024 REIMBURSEMENT RATE 52.14%**

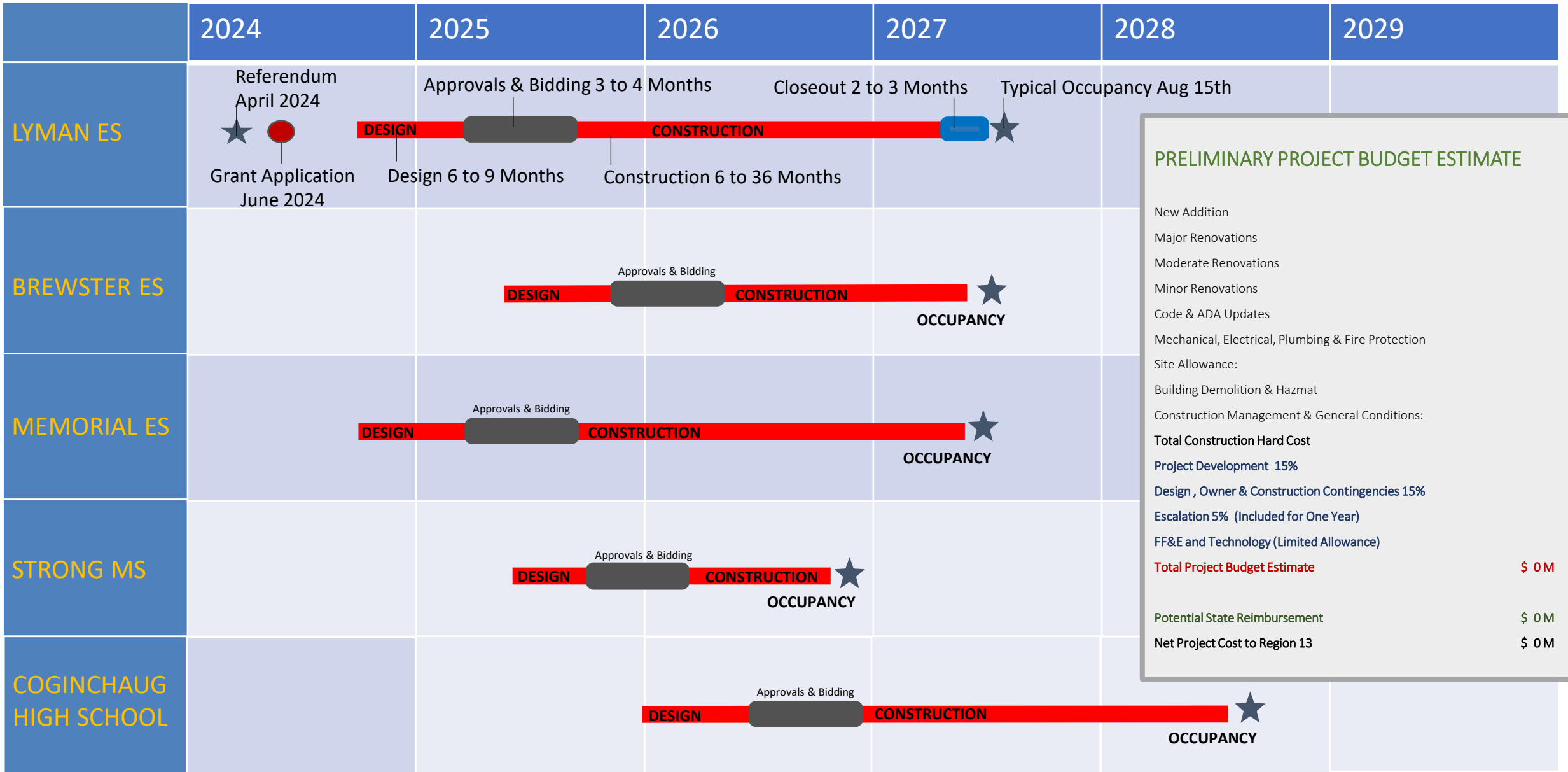
**ESTIMATED STATE FUNDING \$0 M**

**NET COST TO REGION 13 = \$0 M**

\*This factor will be used to reduce total eligible costs because of space in excess of the maximum eligible for reimbursement. If a project exceeds the standards solely as the result of extraordinary programmatic requirements, the superintendent may submit a request to the Commissioner for a waiver. A detailed list of space allocations for all extraordinary programs with explanations must be included with the request.



# Project Phasing, Schedule & Budget - Parameters



**PRELIMINARY PROJECT BUDGET ESTIMATE**

- New Addition
- Major Renovations
- Moderate Renovations
- Minor Renovations
- Code & ADA Updates
- Mechanical, Electrical, Plumbing & Fire Protection
- Site Allowance:
  - Building Demolition & Hazmat
  - Construction Management & General Conditions:
- Total Construction Hard Cost**
- Project Development 15%
- Design, Owner & Construction Contingencies 15%
- Escalation 5% (Included for One Year)
- FF&E and Technology (Limited Allowance)
- Total Project Budget Estimate** \$ 0M
- Potential State Reimbursement \$ 0M
- Net Project Cost to Region 13** \$ 0M



# OPTIONS ANALYSIS + PRIORITIZATION

## CONSTRUCTION IMPACT

CONSTRUCTION COMPLEXITY & PHASES  
 DISRUPTION TO EDUCATION  
 CONSTRUCTION DURATION  
 IMPACT OF HAZMAT ABATEMENT  
 DEMOLITION  
 EXISTING BUILDING STATUS

NUMBER OF PHASES  
 MINIMAL TO HIGH  
 18 TO 36 MONTHS  
 MINIMAL TO HIGH  
 REPURPOSE / DEMOLISH - TBD  
 REPURPOSE / DEMOLISH - TBD

## EDUCATIONAL PROGRAM

FUTURE READY SCHOOL  
 SEPARATE BUS & PARENT CIRCULATION  
 ADEQUACY OF ON-SITE PARKING  
 POTENTIAL FOR FUTURE EXPANSION  
 ATHLETIC FIELDS  
 ADA ACCESS TO ATHLETIC PROGRAMS

YES / NO  
 ACHIEVED  
 MEETS ED SPEC  
 YES / NO  
 MEETS ED SPEC  
 FULLY ACCESSIBLE

## HEALTH & SAFETY

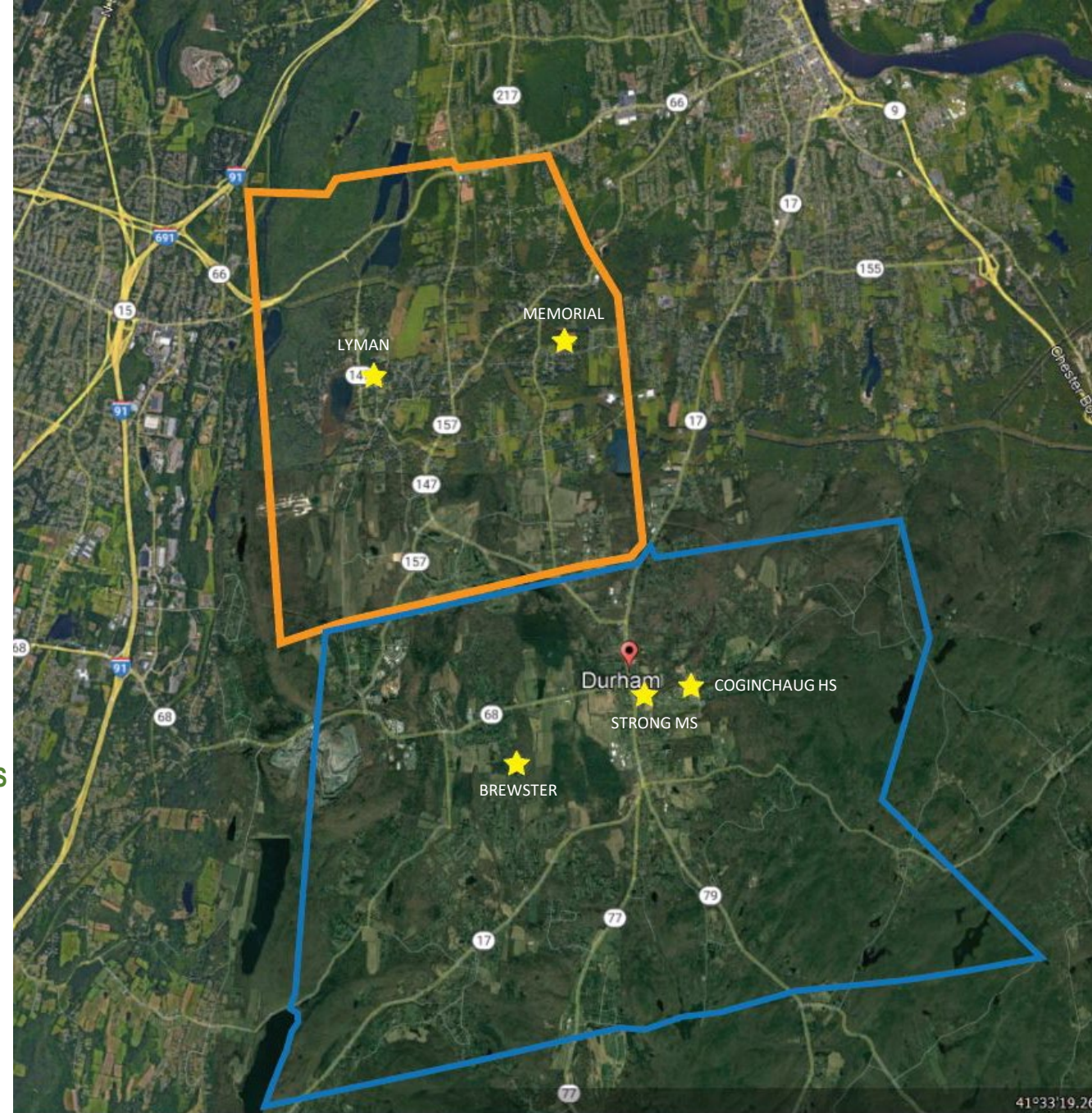
FULLY ACCESSIBLE & CODE COMPLIANT  
 SAFETY & SECURITY  
 LAND USE / WETLANDS IMPACT  
 ENERGY EFFICIENCY  
 NEW CONSTRUCTION  
 HVAC ENHANCED VENTILATION  
 NATURAL LIGHT TO CLASSROOMS

YES  
 MEETS SAFETY & SECURITY STANDARDS  
 LIMITED TO NO IMPACT  
 MEETS HIGH PERFORMANCE REQMTS.  
 AREA NSF  
 YES  
 YES – ALL SPACES

## FINANCIAL IMPACT

TOTAL PROJECT COST  
 STATE REIMBURSEMENT RATE 52.86%

\$ 0 MILLION  
 \$ 0 MILLION

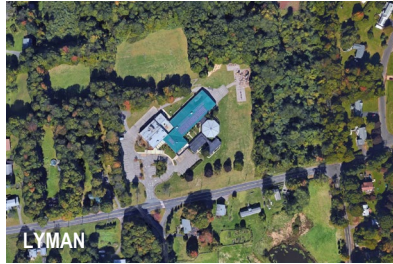


41°33'19.26



# Grade Configuration Options

## OPTIONS

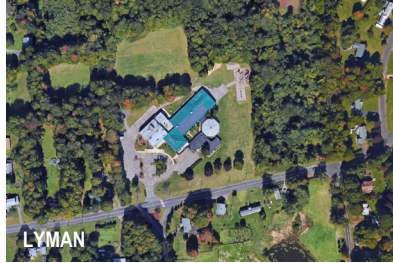


EXISTING	K-4	PK-2	3-5	6-8	9-12
OPTION 1	2-5	PK-1	2-5	6-8	9-12
OPTION 2	Repurpose	PK-1	2-5	6-8	9-12
OPTION 2A	Repurpose	PK-1 (Expanded PK)	2-5	6-8	9-12
OPTION 3	Repurpose	PK-5	PK-5	6-8	9-12
<b>OPTION 4</b>	<b>Repurpose</b>	<b>PK-2</b>	<b>3-5</b>	<b>6-8</b>	<b>9-12</b>
OPTION 5	Repurpose	PK-4	PK-4	5-8	9-12
OPTION 6	Repurpose	Repurpose	PK-3 RENO	4-6	7-12
OPTION 6A	Repurpose	Repurpose	PK-3 NEW	4-6	7-12
OPTION 7	Repurpose	Repurpose	PK-4	5-8	9-12
OPTION 8	Repurpose	Repurpose	PK-4	5-6 & BOE	7-12
OPTION 9	Repurpose	Repurpose	PK-4	5-7	8-12
<b>OPTION 10</b>	<b>Repurpose</b>	<b>Repurpose</b>	<b>PK-5 RNV Unoccupied</b>	<b>6-8</b>	<b>9-12</b>
<b>OPTION 10A</b>	<b>Repurpose</b>	<b>Repurpose</b>	<b>PK-5 NEW Unoccupied</b>	<b>6-8</b>	<b>9-12</b>
<b>OPTION 10B</b>	<b>Repurpose</b>	<b>Repurpose</b>	<b>PK-5 NEW Occupied</b>	<b>6-8</b>	<b>9-12</b>
<b>OPTION 10C</b>	<b>Repurpose</b>	<b>Repurpose</b>	<b>PK-5 RNV Occupied</b>	<b>6-8</b>	<b>9-12</b>
OPTION 11	2-3	PK-1	4-5	6-8	9-12
OPTION 12	Repurpose	Repurpose	K-5 NEW Occupied	6-8	9-12 & PK



# Grade Configuration Options

## OPTIONS



## OPTIONS SHORTLISTED BY THE BOE & BC FOR FURTHER EVALUATION

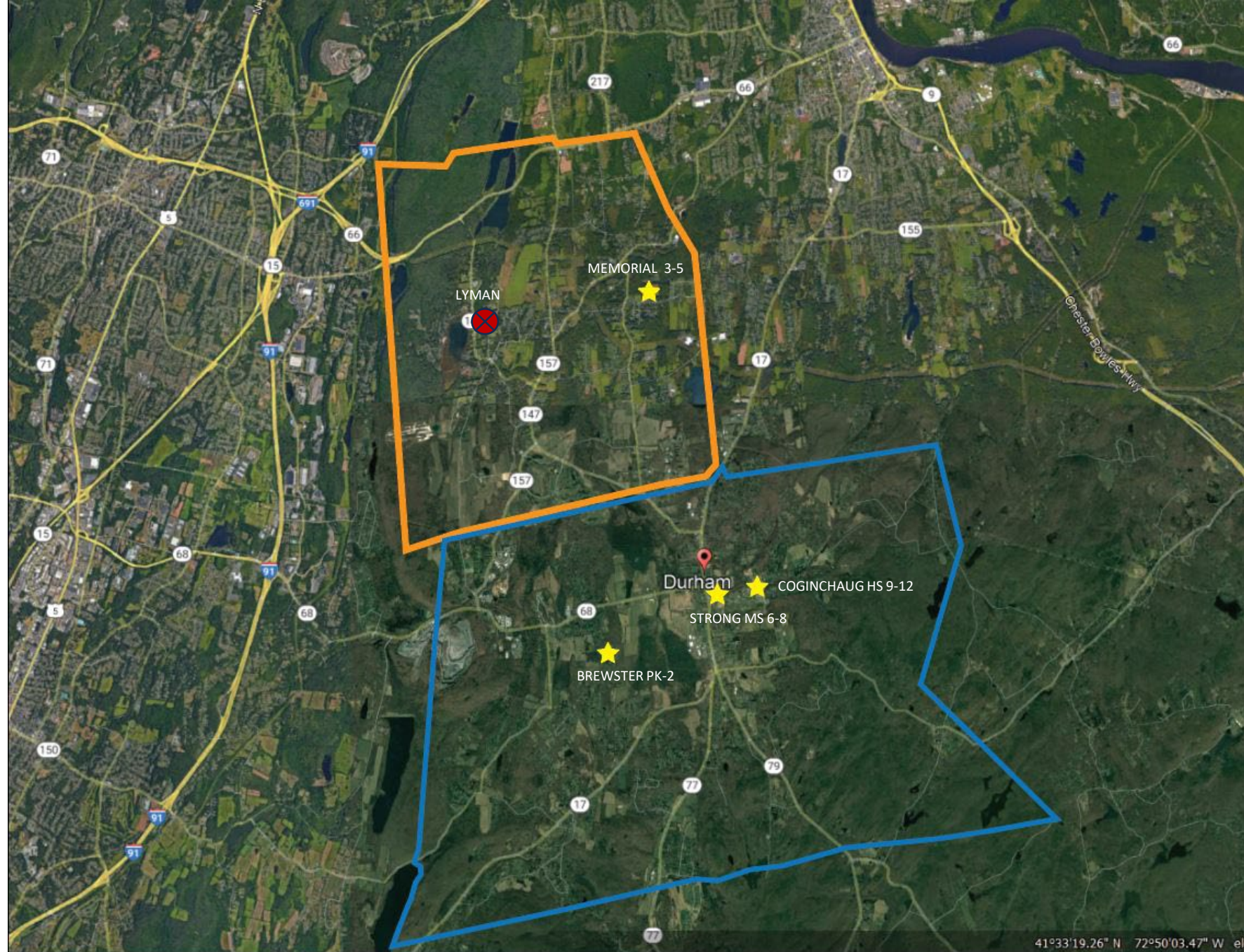
<b>OPTION 2 REV</b>	<b>Repurpose</b>	<b>PK-K</b>	<b>1-5</b>	<b>6-8</b>	<b>9-12</b>
<b>OPTION 4</b>	<b>Repurpose</b>	<b>PK-2</b>	<b>3-5</b>	<b>6-8</b>	<b>9-12</b>
<b>OPTION 10</b>	<b>Repurpose</b>	<b>Repurpose</b>	<b>PK-5 RNV Unoccupied</b>	<b>6-8</b>	<b>9-12</b>
<b>OPTION 10A</b>	<b>Repurpose</b>	<b>Repurpose</b>	<b>PK-5 NEW Unoccupied</b>	<b>6-8</b>	<b>9-12</b>
<b>OPTION 11</b>	<b>2-3</b>	<b>PK-1</b>	<b>4-5</b>	<b>6-8</b>	<b>9-12</b>



# OPTION TWO

EVALUATE THE EXISTING PK THRU 12<sup>TH</sup> GRADE SCHOOL FACILITIES AND DEVELOP A MASTER PLAN THAT MEETS THE EDUCATIONAL SPECIFICATIONS DEVELOPED BY THE R#13 BOARD OF EDUCATION. THE PLAN MUST CONSIDER UPDATING THE FACILITIES, PROVIDE APPROPRIATE GRADE CONFIGURATIONS, MAINTAIN PARITY, PROVIDE CODE COMPLIANCE AT EACH FACILITY , MINIMIZE DISRUPTION TO EDUCATION DURING CONSTRUCTION AND MAXIMIZE STATE REIMBURSEMENT FOR THE LOWEST NET PROJECT COST TO THE REGION 13 COMMUNITY.

- ❖ LYMAN ES - REPURPOSE
  - ❖ BREWSTER ES - PK & K
  - ❖ MEMORIAL ES – 1 THRU 5 GRADES
  - ❖ STRONG MS – 6 THRU 8 GRADES
  - ❖ COGINCHAUG HS - 9 THRU 12 GRADES
- 
- ❖ NO STUDENTS AT MEMORIAL AND BREWSTER DURING CONSTRUCTION





# Enrollment Projections – August 2022

## MEDIUM PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71	95	99	103	109	98	106	99	101	99	98	91	108	128	32	1,366	610	642	299	425
2022-23	2017	81	107	98	99	102	112	100	105	100	100	81	98	90	123	32	1,347	618	650	305	392
2023-24	2018	77	100	110	98	98	105	114								32	1,322	625	657	304	361
2024-25	2019	95	107	103	109	97	101	107								32	1,326	624	656	318	352
2025-26	2020	74	96	110	102	108	100	103								32	1,307	619	651	319	337
2026-27	2021	98	110	99	109	101	111	102								32	1,323	632	664	322	337
2027-28	2022	101	108	113	99	108	104	113								32	1,335	645	677	310	348
2028-29	2023	99	111	111	112	98	111	106								32	1,350	649	681	316	353
2029-30	2024	100	107	114	110	111	101	113								32	1,358	656	688	319	351
2030-31	2025	103	111	110	113	109	114	103								32	1,375	660	692	330	353
2031-32	2026	105	113	114	109	112	112	116								32	1,380	676	708	320	352
2032-33	2027	108	116	116	113	108	115	114								32	1,393	682	714	329	350

**HIGH PROJECTIONS STUDENTS/CR 2026-27**

Capacity	Students	Overage
PK – 16 X 2 CR = 32	32	0
KG – 18 X 6 CR = 108	112	4
1 <sup>ST</sup> – 18 X 6 CR = 108	100	0
2 <sup>ND</sup> – 20 X 6 CR = 120	112	0
3 <sup>RD</sup> – 22 X 5 CR = 110	104	0
4 <sup>TH</sup> – 24 X 5 CR = 120	114	0
5 <sup>TH</sup> – 24 X 4 CR = 96	103	7
<b>TOTAL</b>	<b>38 CR 776</b>	<b>677</b>

## HIGH PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71	95	99	103	109	98	106	99	101	99	98	91	108	128	32	1,366	610	642	299	425
2022-23	2017	81	107	98	99	102	113	100	105	101	101	81	99	91	123	32	1,352	619	651	307	394
2023-24	2018	77	101	111	98	99	105	116	99	107	101	83	82	99	104	32	1,337	630	662	307	368
2024-25	2019	95	108	105	111	98	102	108	115	101	107	83	84	82	113	32	1,349	632	664	323	362
2025-26	2020	74	97	112	105	110	101	104	107	117	101	88	84	84	94	32	1,336	629	661	325	350
2026-27	2021	98	112	100	112	104	114	103	103	109	117					32	1,358	645	677	329	352
2027-28	2022	101	110	116	100	111	107	117	102	105	109					32	1,374	661	693	316	365
2028-29	2023	104	118	114	116	100	115	110	116	104	105					32	1,402	673	705	325	372
2029-30	2024	105	114	122	114	115	103	118								32	1,418	686	718	331	369
2030-31	2025	108	117	118	122	113	119	105								32	1,445	694	726	346	373
2031-32	2026	111	121	121	118	121	117	122								32	1,459	720	752	334	373
2032-33	2027	114	124	125	121	117	125	120								32	1,484	732	764	346	374

**MES STUDENTS / CR**

1 <sup>ST</sup> – 18 X 7 CR = 126	96
2 <sup>ND</sup> – 20 X 6 CR = 120	102
3 <sup>RD</sup> – 22 X 6 CR = 132	96
4 <sup>TH</sup> – 24 X 5 CR = 120	111
5 <sup>TH</sup> – 24 X 5 CR = 120	103
<b>TOTAL</b>	<b>29 CR 618</b>

**BES STUDENTS / CR**

PK – 16 X 2 CR = 32	
KG – 18 X 7 CR = 126	
<b>TOTAL</b>	<b>9 CR 158</b>

Eight Year Window

**PK & K HIGH ENROLLMENT 153 IN YEAR 2031-32**

**1 - 5 HIGH ENROLLMENT 599 IN YEAR 2031-32**

# BREWSTER SCHOOL – OPT 2 RENOVATIONS & ADDITIONS

## PROPOSED PK & K GRADES

SITE AREA 12 A  
 TOTAL BUILDING AREA 40,922 SF  
 ORIGINAL BUILDING 38,672 SF - 1955  
 RENOVATIONS & ADDITIONS – 1960 & 1990 (2,250 SF)  
 CAPACITY 404 @ 100% UTILIZATION  
 HIGH ENROLLMENT 392



## BREWSTER SCHOOL SITE

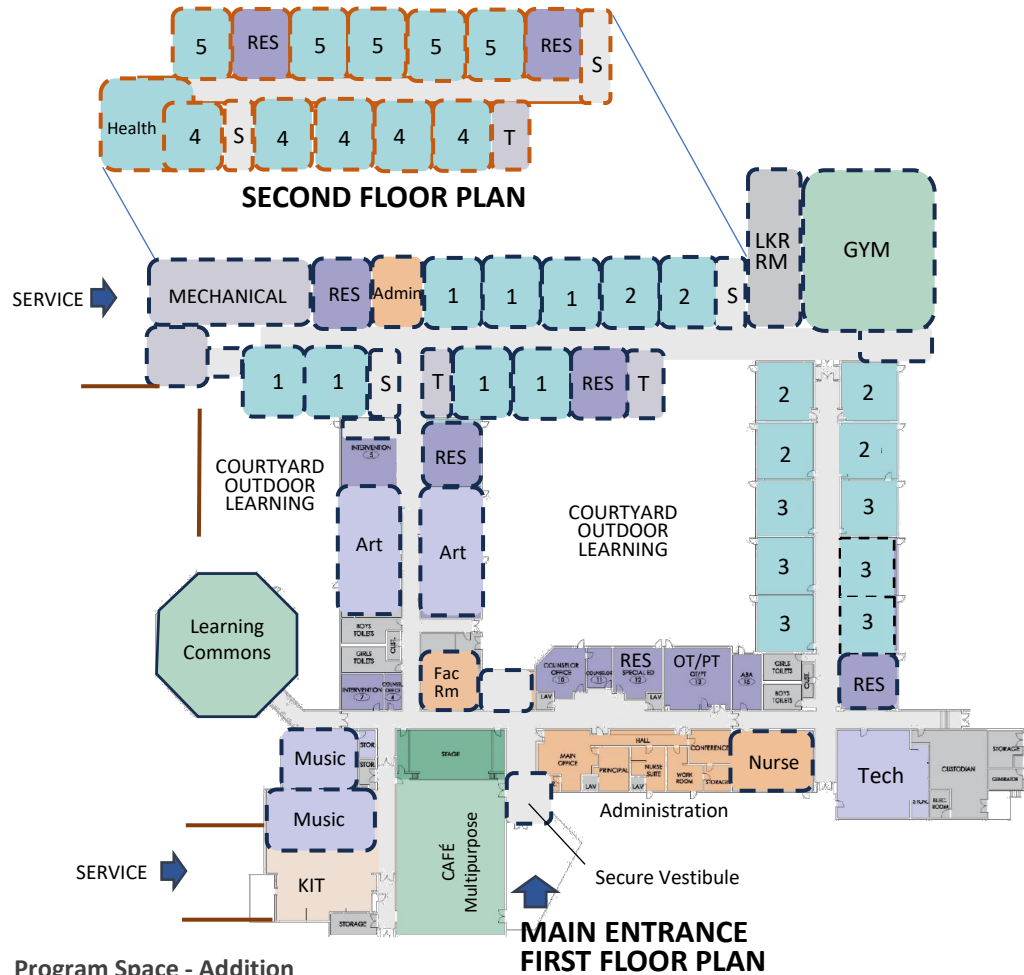


**SPACE STANDARDS BREWSTER GRADES PK-2**  
 Allowable Area per Student – 124 SF  
 Allowable Building Area = 124 x 153 = 18,972 SF  
 Existing Area 38,672 SF (Portables Demolished)  
 Proposed Addition 0 SF  
 Credit For Pre 1959 Construction 7,734 SF  
 Total Allowable Building Area 26,706 SF  
 Area Over Allowable 11,966 SF  
 42% IMPACT ON REIMBURSEMENT RATE

BES STUDENTS / CR	
PK – 16 X 2 CR =	32
KG – 18 X 7 CR =	<u>126</u>
<b>TOTAL</b>	<b>9 CR 158</b>



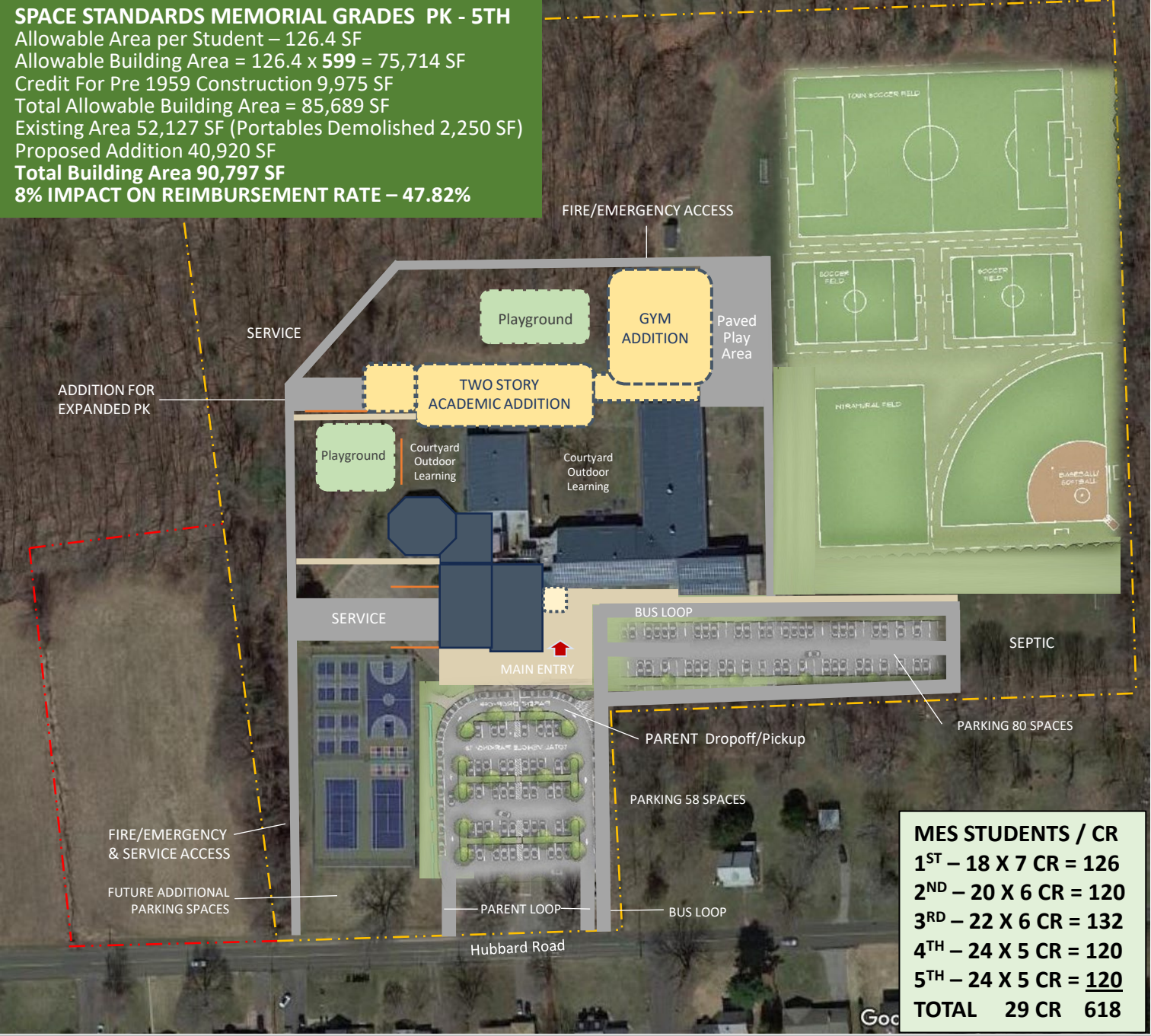
# MEMORIAL 1 Thru 5 GRADE SCHOOL OPTION 2 - RENOVATIONS & ADDITIONS



**Program Space - Addition**  
 NEW CLASSROOMS 19 @ 900 SF = 16,150 SF  
 GYM, STORAGE & LOCKER ROOMS = 9,500 SF  
 MUSIC / STAGE = Existing SF  
 ADMIN/VESTIBULE = 700 SF  
 TECHNOLOGY = Existing SF  
 KITCHEN & CAFE = Existing SF  
 NEW RESUORC ROOMS 4 @ 700 SF = 2,800 SF  
 SUB-TOTAL = 29,150 SF  
 GROSSUP = 11,770 SF  
 TOTAL AREA 40,920 SF

Parent Dropoff

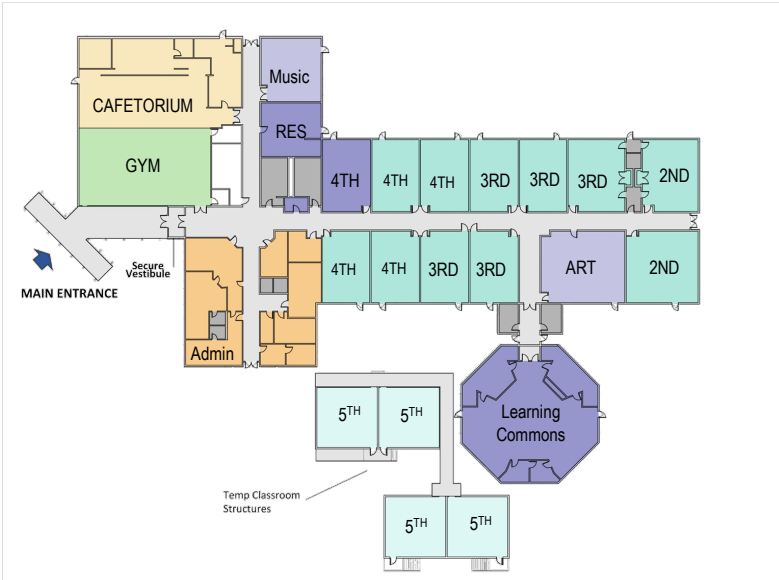
**SPACE STANDARDS MEMORIAL GRADES PK - 5TH**  
 Allowable Area per Student – 126.4 SF  
 Allowable Building Area = 126.4 x 599 = 75,714 SF  
 Credit For Pre 1959 Construction 9,975 SF  
 Total Allowable Building Area = 85,689 SF  
 Existing Area 52,127 SF (Portables Demolished 2,250 SF)  
 Proposed Addition 40,920 SF  
**Total Building Area 90,797 SF**  
**8% IMPACT ON REIMBURSEMENT RATE – 47.82%**



MES STUDENTS / CR	
1 <sup>ST</sup>	18 X 7 CR = 126
2 <sup>ND</sup>	20 X 6 CR = 120
3 <sup>RD</sup>	22 X 6 CR = 132
4 <sup>TH</sup>	24 X 5 CR = 120
5 <sup>TH</sup>	24 X 5 CR = 120
<b>TOTAL</b>	<b>29 CR 618</b>

# OPTION 2 - PHASING & SWING SPACE

## No Students At Memorial & Brewster during Construction



**PHASE ONE - LYMAN Temp Use Plan  
(Memorial Under Construction)**

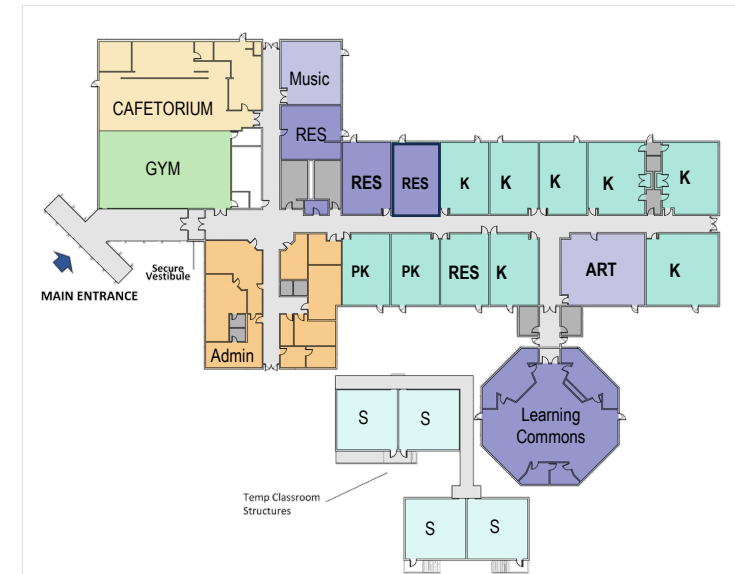


**PHASE ONE - BREWSTER Temp Use Plan  
(Memorial Under Construction)**

### HIGH PROJECTIONS

#### STUDENTS/CR 2026-27

	Capacity	Students	Overage
PK – 16 X 2 CR = 32	32	32	0
<b>KG – 18 X 6 CR = 108</b>	<b>108</b>	<b>112</b>	<b>4</b>
1 <sup>ST</sup> – 18 X 6 CR = 108	108	100	0
2 <sup>ND</sup> – 20 X 6 CR = 120	120	112	0
3 <sup>RD</sup> – 22 X 5 CR = 110	110	104	0
4 <sup>TH</sup> – 24 X 5 CR = 120	120	114	0
<b>5<sup>th</sup> – 24 X 4 CR = 96</b>	<b>96</b>	<b>103</b>	<b>7</b>
<b>TOTAL</b>	<b>38 CR 694</b>	<b>677</b>	

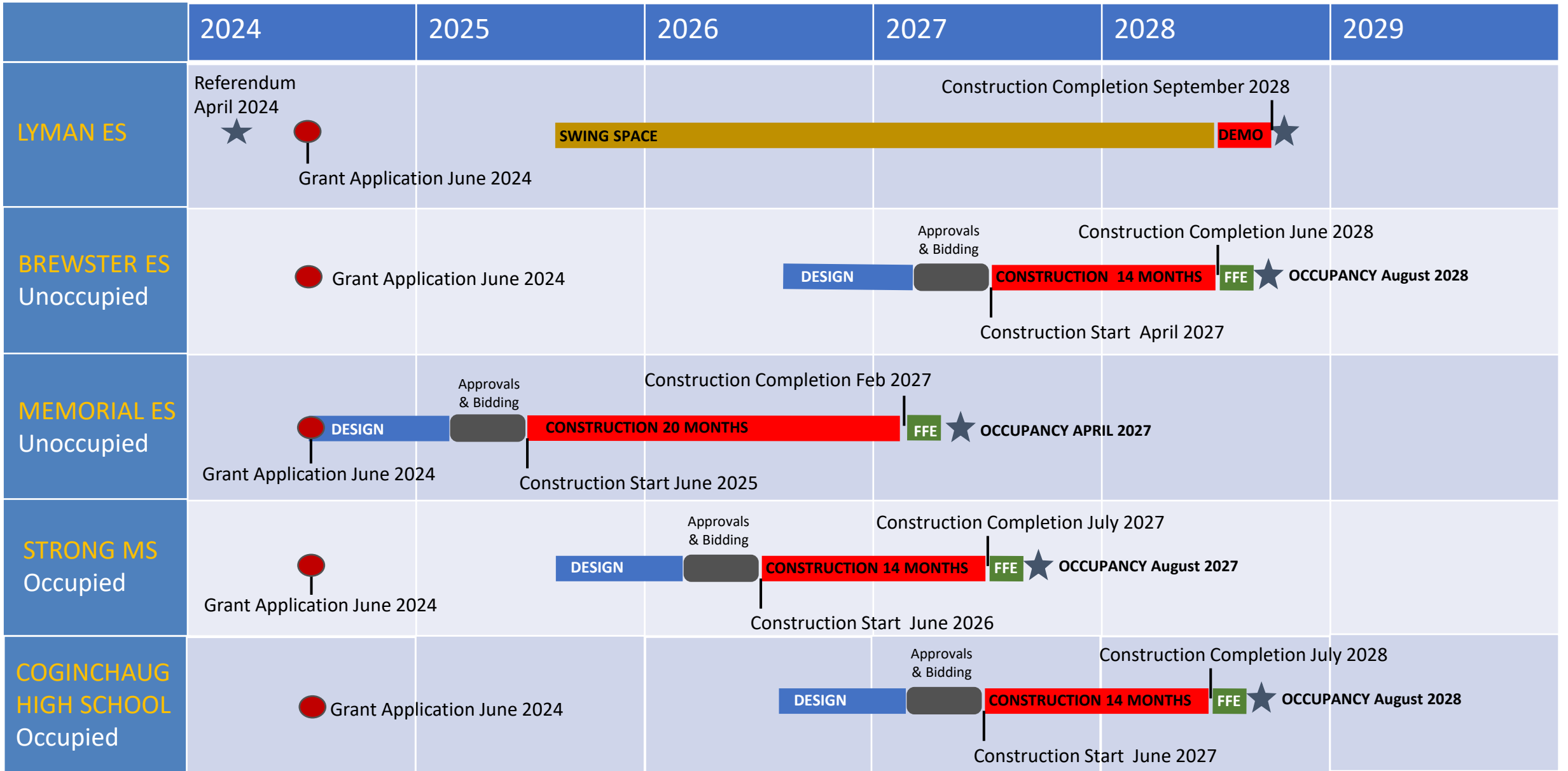


**PHASE TWO- (Brewster Under Construction)**

**LYMAN Temp Use Plan  
MEMORIAL 1 – 5 GRADES FINAL CONFIGURATION**



# Project Phasing, Schedule & Budget – Option 2



# OPTIONS 2 EVALUATION

## CONSTRUCTION IMPACT

CONSTRUCTION COMPLEXITY & PHASES  
 DISRUPTION TO EDUCATION  
 CONSTRUCTION DURATION  
 IMPACT OF HAZMAT ABATEMENT  
 DEMOLITION  
 EXISTING BUILDING STATUS

**NUMBER OF PHASES 5**  
**MODERATE**  
**60 MONTHS**  
**MINIMAL**  
**PORTABLE CLASSROOMS DEMOLISHED**  
**ALL BUILDINGS UPDATED**

## EDUCATIONAL PROGRAM

FUTURE READY SCHOOL  
 SEPARATE BUS & PARENT CIRCULATION  
 ADEQUATE ON-SITE PARKING  
 POTENTIAL FOR FUTURE EXPANSION  
 ATHLETIC FIELDS / PLAYGROUNDS  
 ADA ACCESS TO ATHLETIC PROGRAMS

**YES**  
**ACHIEVED**  
**YES**  
**YES**  
**MEETS ED SPEC**  
**FULLY ACCESSIBLE**

## HEALTH & SAFETY

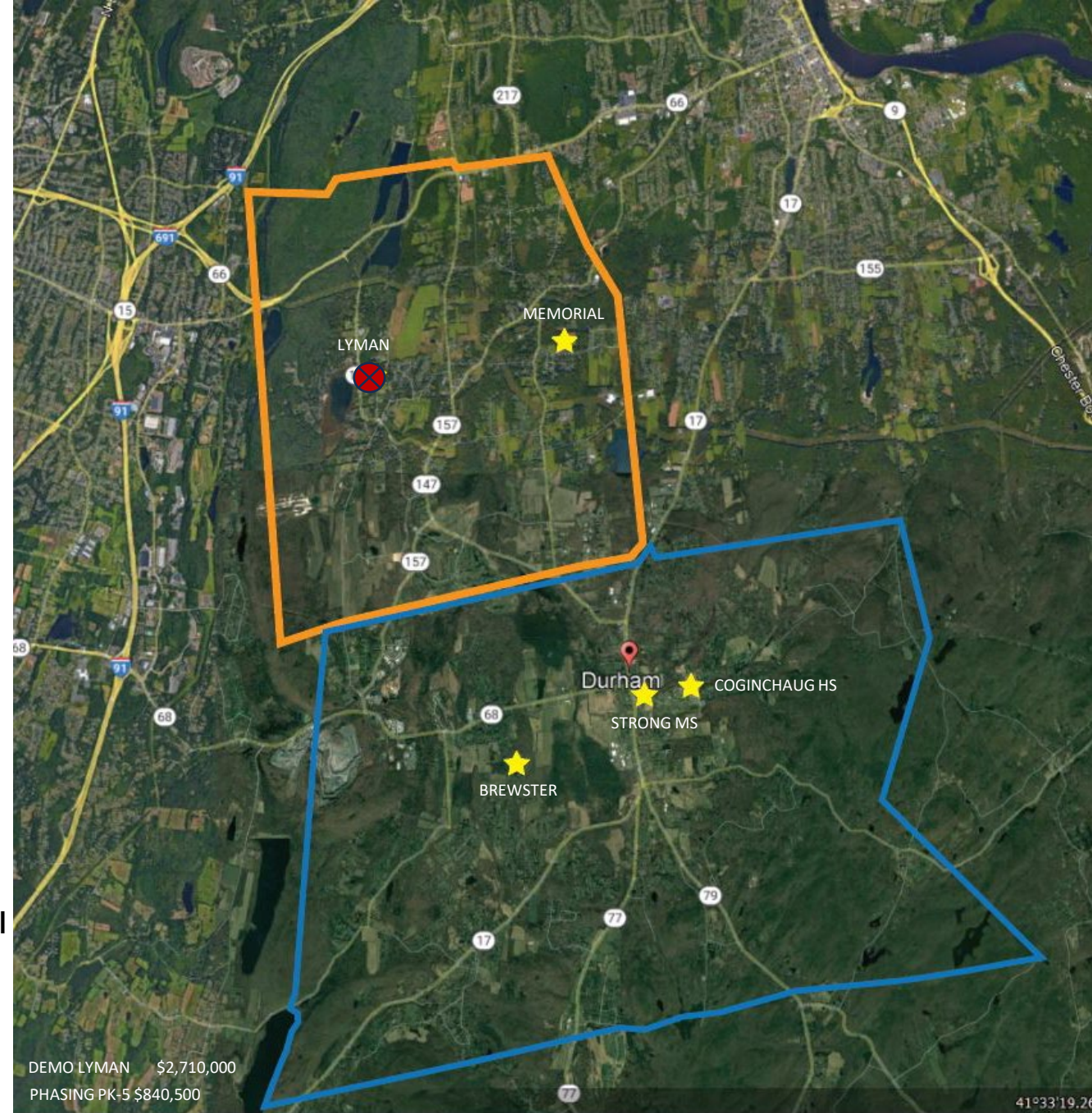
FULLY ACCESSIBLE & CODE COMPLIANT  
 SAFETY & SECURITY  
 LAND USE / WETLANDS IMPACT  
 ENERGY EFFICIENCY  
 NEW CONSTRUCTION / ADDITION  
 HVAC ENHANCED VENTILATION  
 NATURAL LIGHT TO CLASSROOMS

**YES**  
**MEETS SAFETY & SECURITY STANDARDS**  
**NO IMPACT**  
**MEETS HIGH PERFORMANCE REQMTS.**  
**LIMITED (AT MEMORIAL ONLY)**  
**YES**  
**YES – AT INSTRUCTIONAL SPACES**

## FINANCIAL IMPACT

TOTAL PROJECT COST  
 RENO REIMBURSEMENT RATE 51.43%  
 NET COST TO REGION 13  
 10-YEAR OPERATING COST SAVINGS  
**TOTAL PROJECT COST**

	<b>ALL SCHOOLS</b>	<b>Brewster/ Memorial</b>
TOTAL PROJECT COST	\$101,860,000	\$ 87,775,000
RENO REIMBURSEMENT RATE 51.43%	\$ 44,300,000	\$ 39,250,000
NET COST TO REGION 13	\$ 57,560,000	\$ 48,525,000
10-YEAR OPERATING COST SAVINGS	<b>\$ 14,426,000</b>	<b>\$ 14,426,000</b>
<b>TOTAL PROJECT COST</b>	<b>\$ 43,134,000</b>	<b>\$ 34,099,000</b>





# OPTION FOUR

EVALUATE THE EXISTING PK THRU 12<sup>TH</sup> GRADE SCHOOL FACILITIES AND DEVELOP A MASTER PLAN THAT MEETS THE EDUCATIONAL SPECIFICATIONS DEVELOPED BY THE R#13 BOARD OF EDUCATION. THE PLAN MUST CONSIDER UPDATING THE FACILITIES, PROVIDE APPROPRIATE GRADE CONFIGURATIONS, MAINTAIN PARITY, PROVIDE CODE COMPLIANCE AT EACH FACILITY , MINIMIZE DISRUPTION TO EDUCATION DURING CONSTRUCTION AND MAXIMIZE STATE REIMBURSEMENT FOR THE LOWEST NET PROJECT COST TO THE REGION 13 COMMUNITY.

- ❖ LYMAN ES - REPURPOSE
- ❖ BREWSTER ES - PK THRU 2 GRADE
- ❖ MEMORIAL ES – 3 THRU 5 GRADES
- ❖ STRONG MS – 6 THRU 8 GRADES
- ❖ COGINCHAUG HS - 9 THRU 12 GRADES



41°33'19.26" N 72°50'03.47" W



# Enrollment Projections – August 2022

## MEDIUM PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71	95	99	103	100	98	106	99	101	99	98	91	108	128	32	1,366	610	642	299	425
2022-23	2017	81	107	98	<b>HIGH PROJECTIONS STUDENTS/CR 2025-26</b> <b>Capacity</b> <b>Students</b> <b>Overage</b> <b>PK – 16 X 2 CR = 32</b> <b>32</b> <b>0</b> <b>KG – 18 X 6 CR = 108</b> <b>97</b> <b>0</b> <b>1<sup>ST</sup> – 18 X 6 CR = 108</b> <b>112</b> <b>4</b> <b>2<sup>ND</sup> – 20 X 5 CR = 100</b> <b>105</b> <b>5</b> <b>3<sup>RD</sup> – 22 X 5 CR = 110</b> <b>110</b> <b>0</b> <b>4<sup>TH</sup> – 24 X 4 CR = 96</b> <b>101</b> <b>5</b> <b>5<sup>th</sup> – 24 X 5 CR = 120</b> <b>104</b> <b>0</b> <b>TOTAL 33 CR 674</b> <b>661</b>							81	98	90	123	32	1,347	618	650	305	392
2023-24	2018	77	100	110								81	81	97	102	32	1,322	625	657	304	361
2024-25	2019	95	107	103								81	81	80	110	32	1,326	624	656	318	352
2025-26	2020	74	96	110								85	81	80	91	32	1,307	619	651	319	337
2026-27	2021	98	110	99								81	85	80	91	32	1,323	632	664	322	337
2027-28	2022	101	108	113								92	81	84	91	32	1,335	645	677	310	348
2028-29	2023	99	111	111								86	92	80	95	32	1,350	649	681	316	353
2029-30	2024	100	107	114								83	86	91	91	32	1,358	656	688	319	351
2030-31	2025	103	111	110								82	83	85	103	32	1,375	660	692	330	353
2031-32	2026	105	113	114								91	82	82	97	32	1,380	676	708	320	352
2032-33	2027	108	116	116	85	91	81	93	32	1,393	682	714	329	350							

## HIGH PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71	95	99	103	109	98	106	99	101	99	98	91	108	128	32	1,366	610	642	299	425
2022-23	2017	81	107	98	99	102	113	100	105	101	101	81	99	91	123	32	1,352	619	651	307	394
2023-24	2018	77	101	111	98	99	105	116	99	107	101	83	82	99	104	32	1,337	630	662	307	368
2024-25	2019	95	108	105	111	98	102	108	115	101	107	83	84	82	113	32	1,349	632	664	323	362
2025-26	2020	74	97	112	105	110	101	104	107	117	101	88	84	84	94	32	1,336	629	661	325	350
2026-27	2021	98	112	100	112	104	114	103	102	100	117	83	89	84	96	32	1,358	645	677	329	352
2027-28	2022	101	110	116	100	111	107	117	106	84	80	96	32	1,374	661	693	316	365			
2028-29	2023	104	118	114	116	100	115	110	<b>BES STUDENTS / CR</b> <b>PK – 16 X 2 CR = 32</b> <b>KG – 18 X 7 CR = 126</b> <b>1<sup>ST</sup> – 18 X 7 CR = 126</b> <b>2<sup>ND</sup> – 20 X 6 CR = 120</b> <b>TOTAL 22 CR 404</b>		<b>MES STUDENTS / CR</b> <b>3<sup>RD</sup> – 22 X 6 CR = 132</b> <b>4<sup>TH</sup> – 24 X 5 CR = 120</b> <b>5<sup>TH</sup> – 24 X 5 CR = 120</b> <b>TOTAL 16 CR 372</b>		102	32	1,402	673	705	325	372		
2029-30	2024	105	114	122	114	115	103	118					96	32	1,418	686	718	331	369		
2030-31	2025	108	117	118	122	113	119	105					111	32	1,445	694	726	346	373		
2031-32	2026	111	121	121	118	121	117	122					103	32	1,459	720	752	334	373		
2032-33	2027	114	124	125	121	117	125	120					99	32	1,484	732	764	346	374		

Eight Year Window

PK - 2 HIGH ENROLLMENT 392 IN YEAR 2031-32

3 - 5 HIGH ENROLLMENT 360 IN YEAR 2031-32

# BREWSTER SCHOOL – OPT 4 RENOVATIONS & ADDITIONS

## PROPOSED PK THRU 2ND GRADES

SITE AREA 12 A  
 TOTAL BUILDING AREA 40,922 SF  
 ORIGINAL BUILDING 38,672 SF - 1955  
 RENOVATIONS & ADDITIONS – 1960 & 1990 (2,250 SF)  
 CAPACITY 404 @ 100% UTILIZATION  
 HIGH ENROLLMENT 392

## BREWSTER SCHOOL SITE



**SPACE STANDARDS BREWSTER GRADES PK-2**  
 Allowable Area per Student – 120 SF  
 Allowable Building Area = 120 x 392 = 47,040 SF  
 Existing Area 38,672 SF (Portables Demolished)  
 Proposed Addition 15,000 SF  
**Total Building Area 53,672 SF**  
 Credit For Pre 1959 Construction 7,734 SF  
 Area Over Allowable 0 SF  
**NO IMPACT ON REIMBURSEMENT RATE**

BES STUDENTS / CR		
PK	– 16 X 2 CR	= 32
KG	– 18 X 7 CR	= 126
1 <sup>ST</sup>	– 18 X 7 CR	= 126
2 <sup>ND</sup>	– 20 X 6 CR	= 120
<b>TOTAL</b>	<b>22 CR</b>	<b>404</b>





# MEMORIAL SCHOOL – OPTION 4 RENOVATIONS & ADDITIONS

## RENOVATED 3 THRU 5<sup>TH</sup> GRADES

SITE AREA 20 AC  
 TOTAL EXISTING BUILDING AREA 52,125 SF  
 ORIGINAL BUILDING 49,877 - 1954  
 RENOVATIONS & ADDITIONS 1960 & 1993 (2,250 PORTABLES)  
 CAPACITY @ 100% UTILIZATION 372  
 HIGH ENROLLMENT 360 IN 2031-32



**SPACE STANDARDS MEMORIAL GRADES 3 - 5**  
 Allowable Area per Student – 130.6 SF  
 Allowable Building Area = 130 x 360 = 47,040 SF  
 Existing Area 52,127 SF (Portables Demolished 2,250 SF)  
 Proposed Addition 8,000 SF  
**Total Building Area 57,877 SF**  
**Credit For Pre 1959 Construction 9,975 SF**  
**NO IMPACT ON REIMBURSEMENT RATE**



MES STUDENTS / CR	
3 <sup>RD</sup>	22 X 6 CR = 132
4 <sup>TH</sup>	24 X 5 CR = 120
5 <sup>TH</sup>	24 X 5 CR = <u>120</u>
<b>TOTAL</b>	<b>16 CR 372</b>

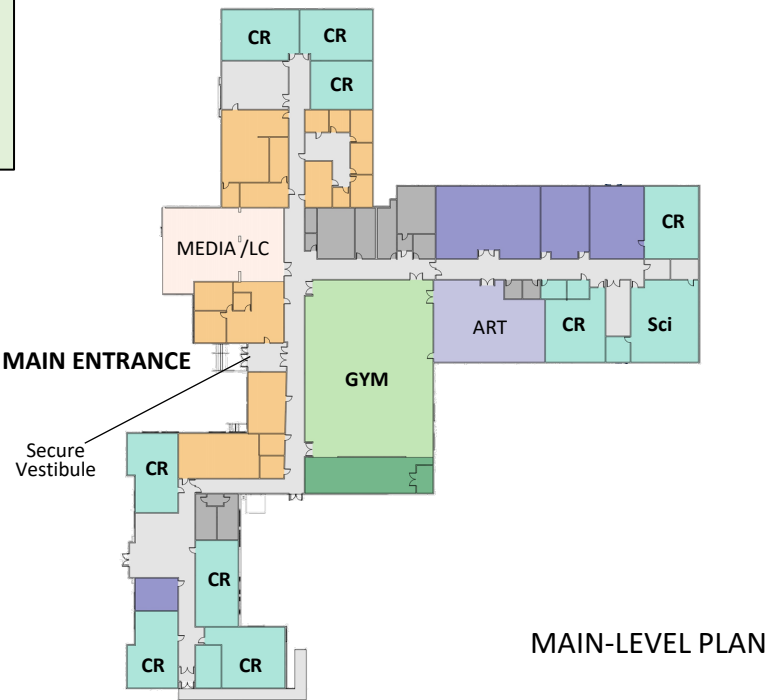
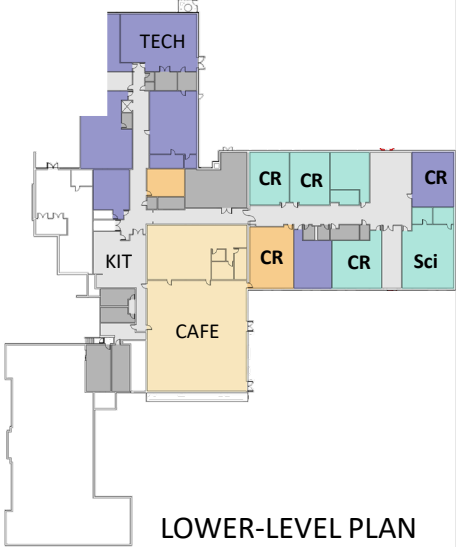
MEMORIAL SCHOOL SITE



# STRONG SCHOOL – OPTION 4 CODES & ADA UPGRADES

**EXISTING 6 THRU 8<sup>TH</sup> GRADES**  
 SITE AREA 6 AC  
 BUILDING AREA 77,762 SF  
 ORIGINAL BUILDING 1923  
 RENOVATIONS & ADDITIONS 1960 & 1999  
 CAPACITY @ 100% UTILIZATION 360  
 HIGH ENROLLMENT 346 IN 2030-31

STUDENTS / CR		
6th	– 24 x 5 CR =	120
7th	– 24 x 5 CR =	120
8th	– 24 x 5 CR =	<u>120</u>
<b>TOTAL</b>	<b>15 CR</b>	<b>360</b>



CR – Classroom (15)  
 TOTAL INSTRUCTIONAL CLASSROOMS 15

**CODE & ADA  
 UPDATES ONLY**  
 SPACE STANDARDS NOT APPLICABLE





# COGINCHAUG HIGH SCHOOL OPTION 4 CODE & ADA UPGRADES

## EXISTING 9<sup>th</sup> THRU 12<sup>th</sup> GRADES

SITE AREA 44.5 AC

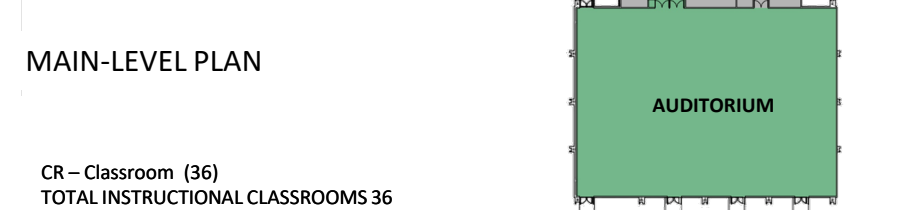
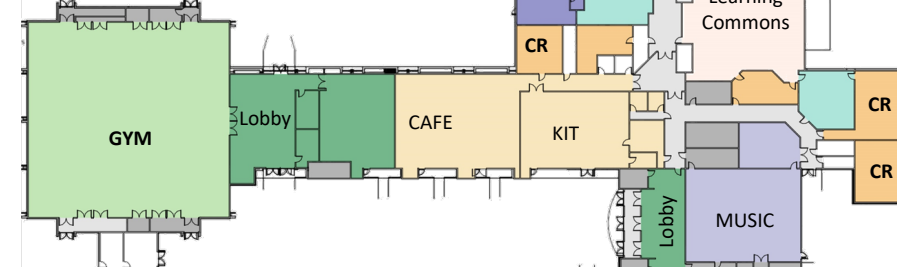
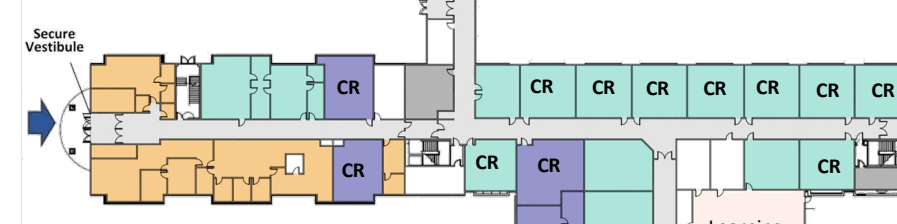
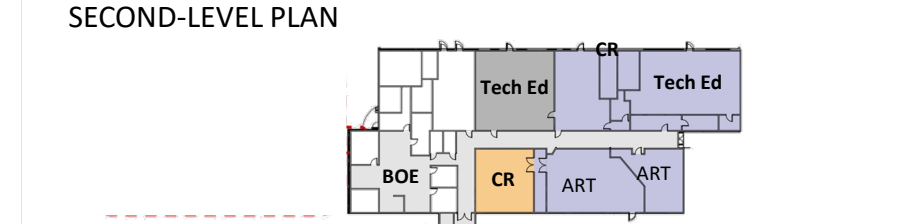
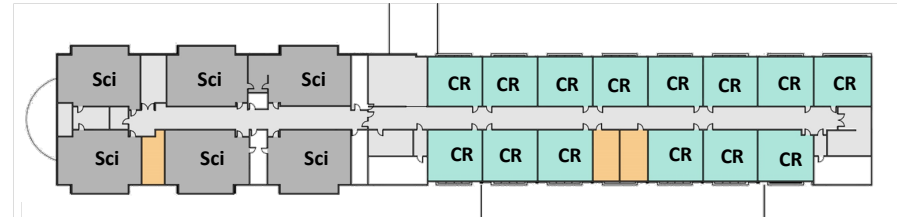
BUILDING AREA 138,670SF

ORIGINAL BUILDING 1969

RENOVATIONS & ADDITIONS 1999

CAPACITY @ 100% UTILIZATION 480

HIGH ENROLLMENT 373 IN 2030-31



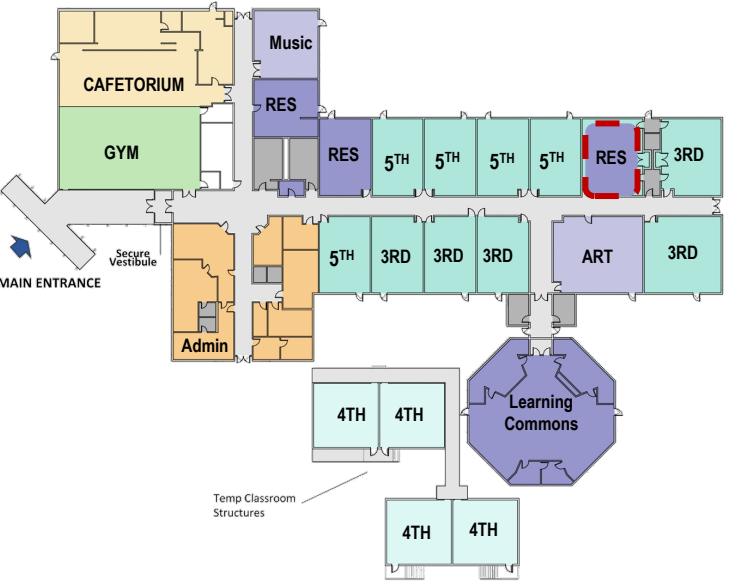
STUDENTS / CR	
9 <sup>th</sup>	– 24 x 5 CR = 120
10 <sup>th</sup>	– 24 x 5 CR = 120
11 <sup>th</sup>	– 24 x 5 CR = 120
12 <sup>th</sup>	– 24 x 5 CR = 120
<b>TOTAL</b>	<b>20 CR 480</b>

**CODE & ADA  
UPDATES ONLY**  
SPACE STANDARDS NOT APPLICABLE





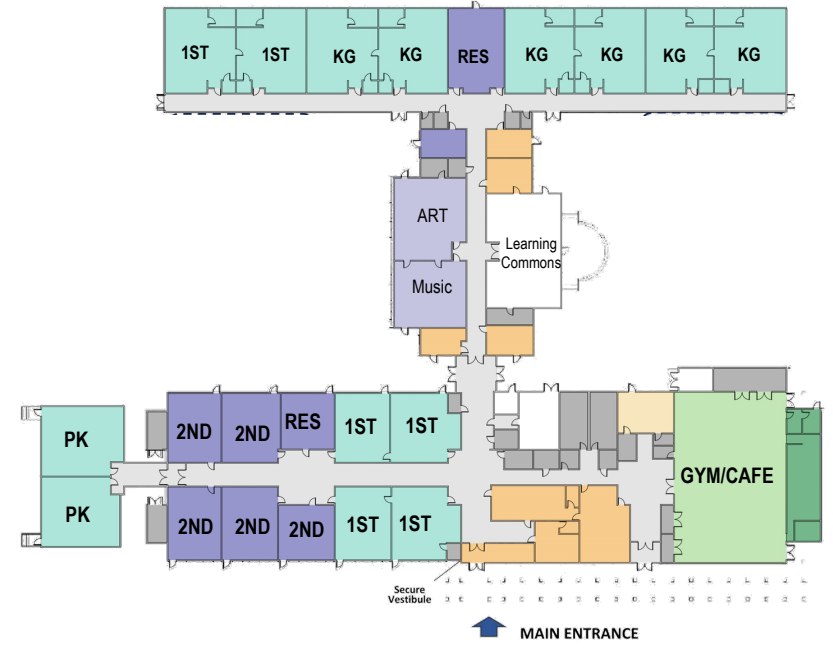
# OPTION 4 – PHASE ONE SWING SPACE



PHASE ONE - LYMAN Temp Use Plan



PHASE ONE Construction June 2025 – July 2026  
 Additions, Infrastructure, Building & Fire Codes & ADA

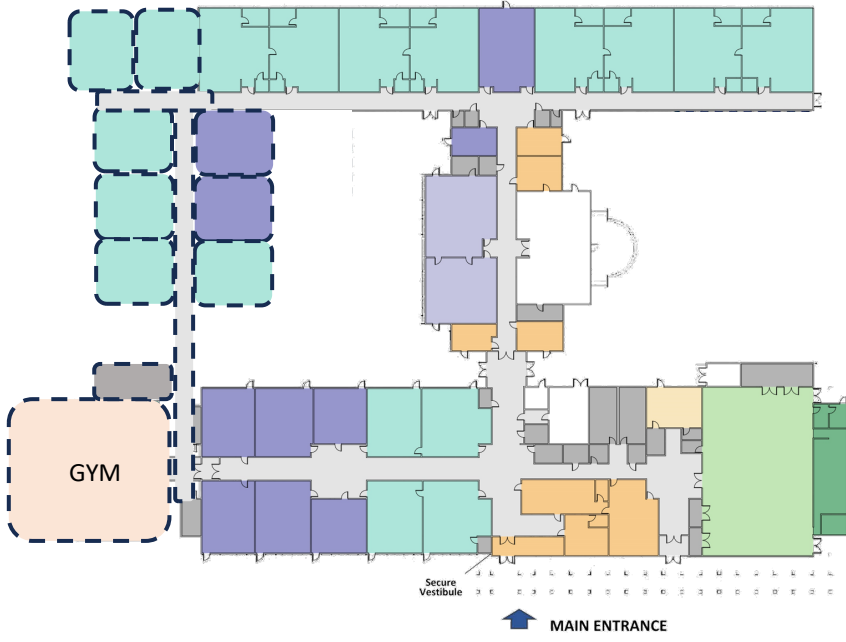
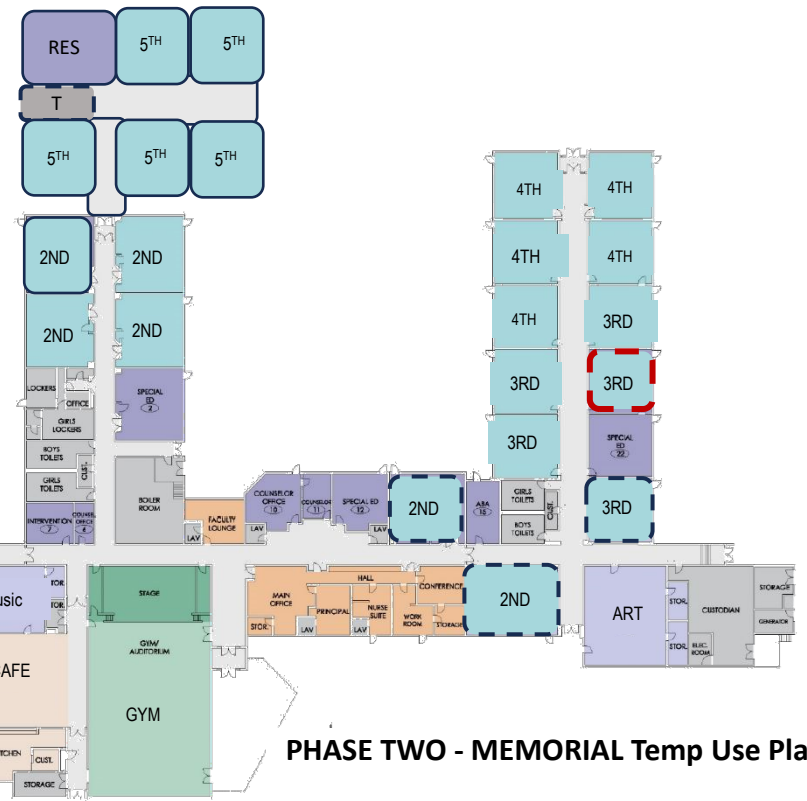
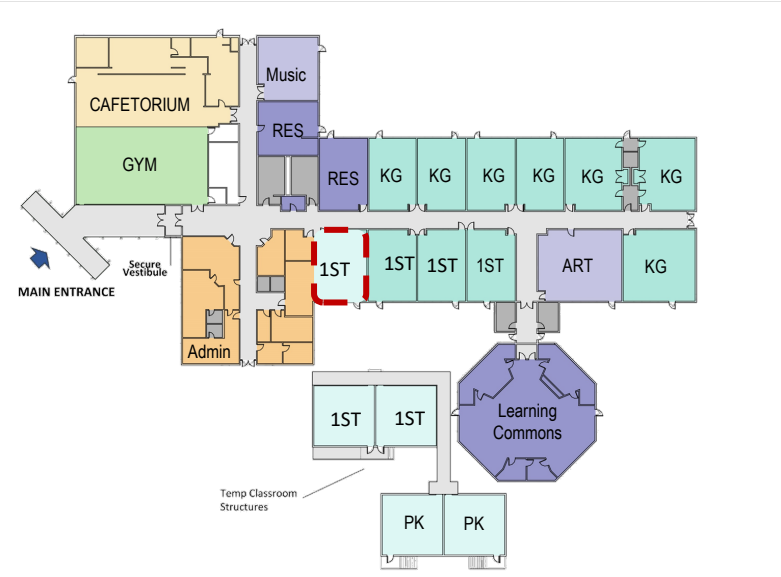


PHASE ONE - BREWSTER Temp Use Plan

HIGH PROJECTIONS				
STUDENTS/CR	2025-26	Capacity	Students	Overage
PK	16 X 2 CR = 32	32	32	0
KG	18 X 6 CR = 108	97	97	0
1 <sup>ST</sup>	18 X 6 CR = 108	112	112	4
2 <sup>ND</sup>	20 X 5 CR = 100	105	105	5
3 <sup>RD</sup>	22 X 5 CR = 110	110	110	0
4 <sup>TH</sup>	24 X 4 CR = 96	101	101	5
5 <sup>th</sup>	24 X 5 CR = 120	104	104	0
TOTAL	33 CR 674	661	661	



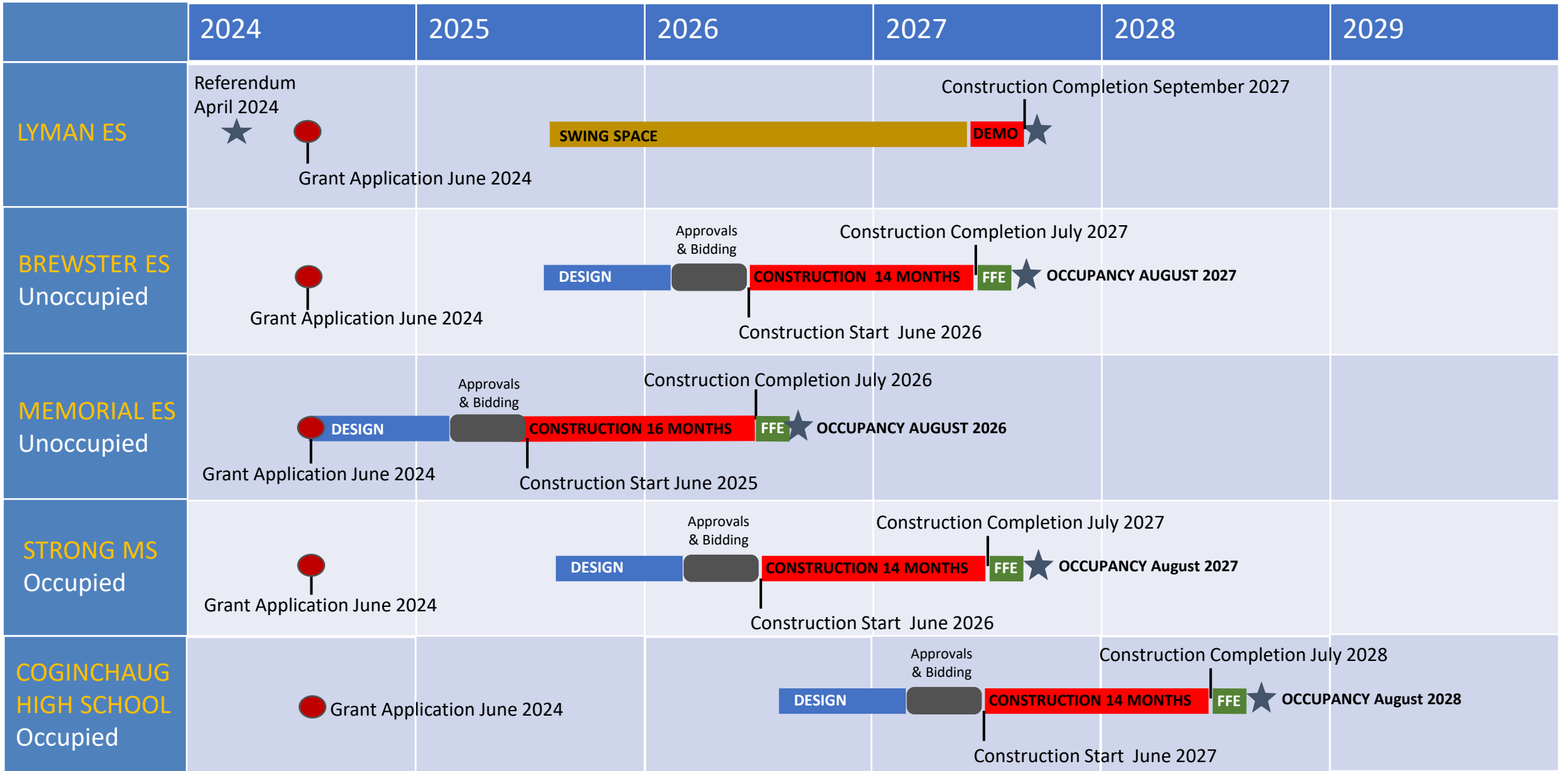
# OPTION 4 – PHASE TWO & SWING SPACE



HIGH PROJECTIONS			
STUDENTS/CR	2026-27		
	Capacity	Students	Overage
PK	16 X 2 CR = 32	32	0
KG	18 X 7 CR = 126	112	0
1ST	18 X 6 CR = 108	100	0
2ND	20 X 6 CR = 120	112	0
3RD	22 X 5 CR = 110	104	0
4TH	24 X 5 CR = 120	114	0
5th	24 X 5 CR = 120	103	0
<b>TOTAL</b>	<b>38 CR 776</b>	<b>677</b>	



# Project Phasing, Schedule & Budget – Option 4





# OPTIONS 4 EVALUATION

## CONSTRUCTION IMPACT

CONSTRUCTION COMPLEXITY & PHASES  
 DISRUPTION TO EDUCATION  
 CONSTRUCTION DURATION  
 IMPACT OF HAZMAT ABATEMENT  
 DEMOLITION  
 EXISTING BUILDING STATUS

**NUMBER OF PHASES 5**  
**MODERATE**  
**36 TO 48 MONTHS**  
**MINIMAL**  
**PORTABLE CLASSROOMS DEMOLISHED**  
**ALL BUILDINGS UPDATED**

## EDUCATIONAL PROGRAM

FUTURE READY SCHOOL  
 SEPARATE BUS & PARENT CIRCULATION  
 ADEQUATE ON-SITE PARKING  
 POTENTIAL FOR FUTURE EXPANSION  
 ATHLETIC FIELDS / PLAYGROUNDS  
 ADA ACCESS TO ATHLETIC PROGRAMS

**NO**  
**ACHIEVED**  
**YES**  
**YES**  
**MEETS ED SPEC**  
**FULLY ACCESSIBLE**

## HEALTH & SAFETY

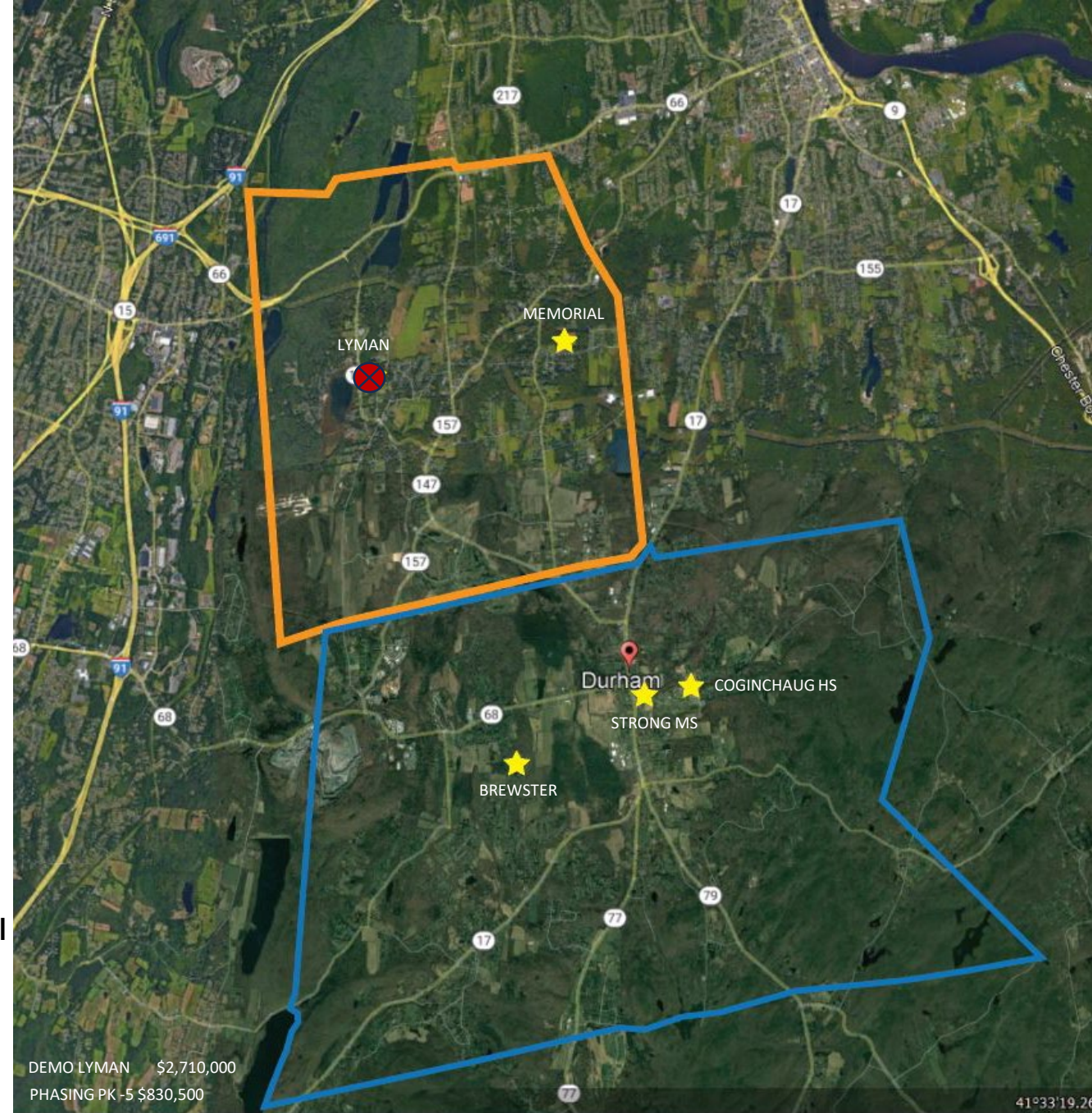
FULLY ACCESSIBLE & CODE COMPLIANT  
 SAFETY & SECURITY  
 LAND USE / WETLANDS IMPACT  
 ENERGY EFFICIENCY  
 NEW CONSTRUCTION  
 HVAC ENHANCED VENTILATION  
 NATURAL LIGHT TO CLASSROOMS

**YES**  
**MEETS SAFETY & SECURITY STANDARDS**  
**NO IMPACT**  
**MEETS HIGH PERFORMANCE REQMTS.**  
**LIMITED (AT BREWSTER ONLY)**  
**YES**  
**YES – AT INSTRUCTIONAL SPACES**

## FINANCIAL IMPACT

TOTAL PROJECT COST  
 RENO REIMBURSEMENT RATE 51.43%  
 NET COST TO REGION 13  
 10-YEAR OPERATING COST SAVINGS  
**TOTAL PROJECT COST**

	<b>ALL SCHOOLS</b>	<b>Brewster/ Memorial</b>
TOTAL PROJECT COST	\$ 87,500,000	\$ 73,875,000
RENO REIMBURSEMENT RATE 51.43%	\$ 43,000,000	\$ 35,880,000
NET COST TO REGION 13	\$ 44,500,000	\$ 37,995,000
10-YEAR OPERATING COST SAVINGS	<b>\$ 14,426,000</b>	<b>\$ 14,426,000</b>
<b>TOTAL PROJECT COST</b>	<b>\$ 30,074,000</b>	<b>\$ 23,569,000</b>



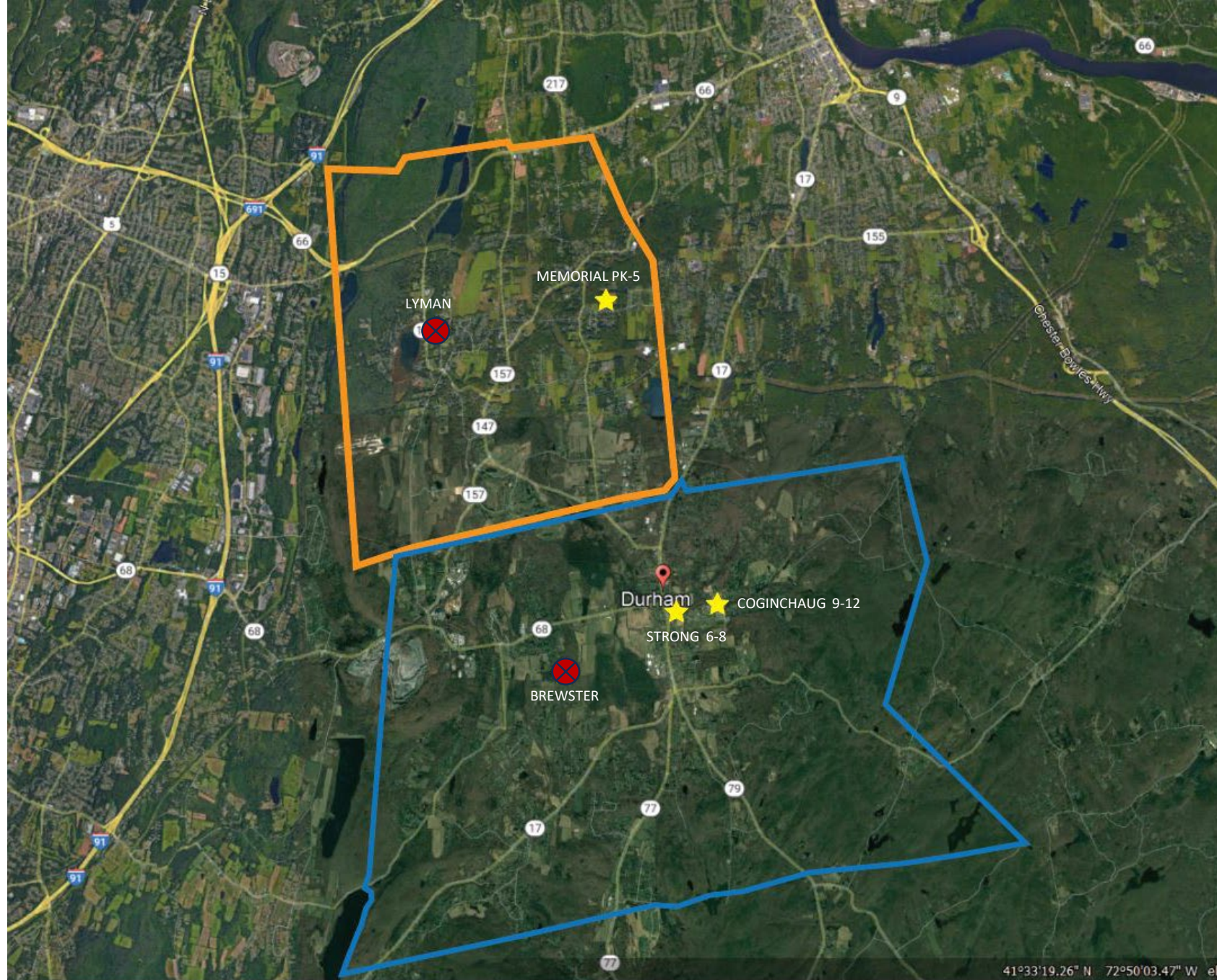


# OPTION TEN

EVALUATE THE EXISTING PK THRU 12<sup>TH</sup> GRADE SCHOOL FACILITIES AND DEVELOP A MASTER PLAN THAT MEETS THE EDUCATIONAL SPECIFICATIONS DEVELOPED BY THE R#13 BOARD OF EDUCATION. THE PLAN MUST CONSIDER UPDATING THE FACILITIES, PROVIDE APPROPRIATE GRADE CONFIGURATIONS, MAINTAIN PARITY, PROVIDE CODE COMPLIANCE AT EACH FACILITY, MINIMIZE DISRUPTION TO EDUCATION DURING CONSTRUCTION AND MAXIMIZE STATE REIMBURSEMENT FOR THE LOWEST NET PROJECT COST TO THE REGION 13 COMMUNITY.

- ❖ LYMAN ES - REPURPOSE
- ❖ BREWSTER ES - REPURPOSE
- ❖ MEMORIAL ES – PK THRU 5 GRADES - RENOVATION
- ❖ STRONG MS – 6 THRU 8 GRADES
- ❖ COGINCHAUG HS - 9 THRU 12 GRADES

**OPTION 10 - NO STUDENTS AT MEMORIAL DURING CONSTRUCTION**





# Enrollment Projections – August 2022

## MEDIUM PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71	95	99	103	109	98	106	99	101	99	98	91	108	128	32	1,366	610	642	299	425
2022-23	2017	81	107	98	99	102	112	100	105	100	100	81	98	90	123	32	1,347	618	650	305	392
2023-24	2018	77	100	110	98	98	105	114	99	106	99	81	81	97	102	32	1,322	625	657	304	361
2024-25	2019	95	107	103	109	97	101	107	113	100	105	81	81	80	110	32	1,326	624	656	318	352
2025-26	2020	74	96	110	102	108	100	103	106	114	99	85	81	80	91	32	1,307	619	651	319	337
2026-27	2021	98	110	99	109	101	111	102	102	107	113	81	85	80	91	32	1,323	632	664	322	337
2027-28	2022	101	108	113	99	108	104	113	101	103	106	92	81	84	91	32	1,335	645	677	310	348
2028-29	2023	99	111	111	112	98	111	106	112	102	102	86	92	80	95	32	1,350	649	681	316	353
2029-30	2024	100	107	114	110	111	101	113	105	113	101	83	86	91	91	32	1,358	656	688	319	351
2030-31	2025	103	111	110	113	109	114	103	112	106	112	82	83	85	103	32	1,375	660	692	330	353
2031-32	2026	105	113	114	109	112	112	116	102	113	105	91	82	82	97	32	1,380	676	708	320	352
2032-33	2027	108	116	116	113	108	115	114	114	103	112	85	91	81	93	32	1,393	682	714	329	350

## HIGH PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12	
2021-22	2016	71	95	99	103	109	98	106	99	101	99	98	91	108	128	32	1,366	610	642	299	425	
2022-23	2017	81	107	98	99	102	113	100	105	101	101	81	99	91	123	32	1,352	619	651	307	394	
2023-24	2018	77	101	111	98	99	105	116	99	107	101	83	82	99	104	32	1,337	630	662	307	368	
2024-25	2019	95	108	105	111	98	102	108	100	107	101	83	84	82	113	32	1,349	632	664	323	362	
2025-26	2020	74	97	112	105	110	101	104	100	107	101	83	84	84	94	32	1,336	629	661	325	350	
2026-27	2021	98	112	100	112	104	114	103	100	107	101	83	84	84	96	32	1,358	645	677	329	352	
2027-28	2022	101	110	116	100	111	107	117	100	107	101	83	84	89	96	32	1,374	661	693	316	365	
2028-29	2023	104	118	114	116	100	115	110	100	107	101	83	84	89	96	32	1,402	673	705	325	372	
2029-30	2024	105	114	122	114	115	103	118	100	107	101	83	84	97	84	102	32	1,418	686	718	331	369
2030-31	2025	108	117	118	122	113	119	105	100	107	101	83	84	90	111	32	1,445	694	726	346	373	
2031-32	2026	111	121	121	118	121	117	122	100	107	101	83	84	86	103	32	1,459	720	752	334	373	
2032-33	2027	114	124	125	121	117	125	120	100	107	101	83	84	86	99	32	1,484	732	764	346	374	

**MES STUDENTS / CR**  
**PK – 16 X 2 CR = 32**  
**KG – 18 X 7 CR = 126**  
**1<sup>ST</sup> – 20 X 6 CR = 120**  
**2<sup>ND</sup> – 22 X 6 CR = 132**  
**3<sup>RD</sup> – 22 X 6 CR = 132**  
**4<sup>TH</sup> – 24 X 5 CR = 120**  
**5<sup>TH</sup> – 24 X 5 CR = 120**  
**TOTAL 37 CR 782**



Eight Year Window

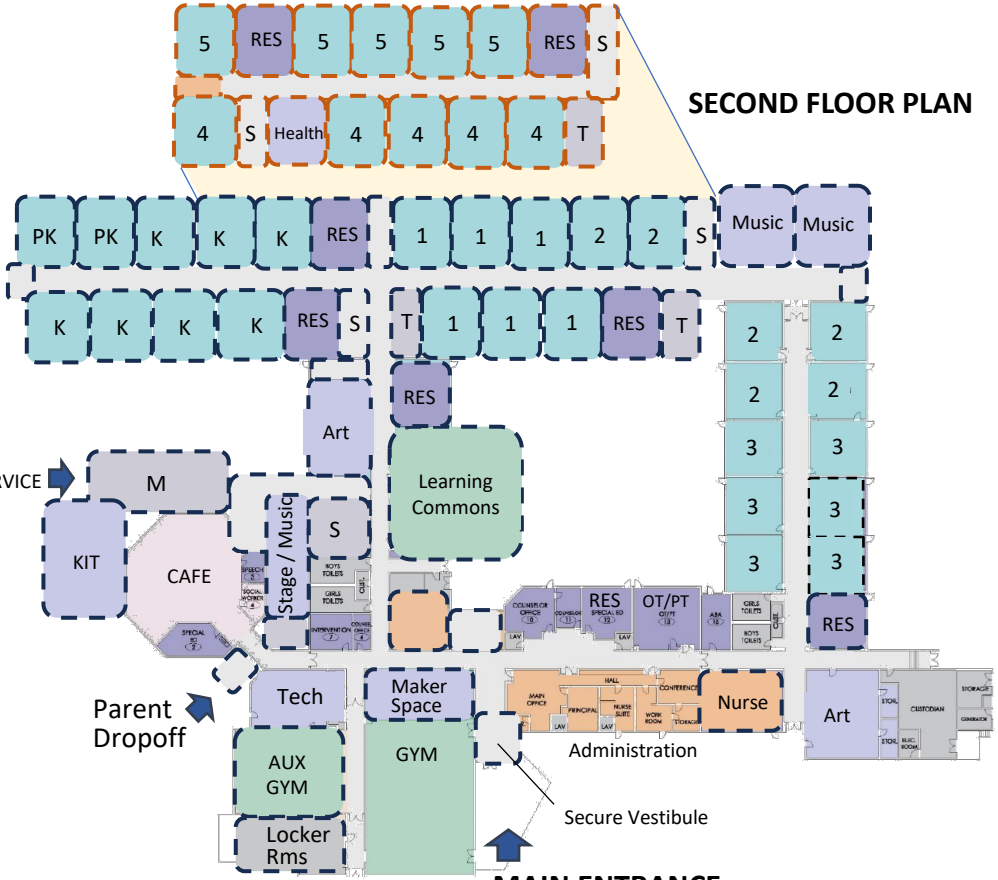
**PK - 5 HIGH ENROLLMENT 752 IN YEAR 2031-32**



# MEMORIAL PK-5 SCHOOL – OPTION 10 RENOVATIONS & ADDITIONS

## SPACE STANDARDS MEMORIAL GRADES PK - 5TH

Allowable Area per Student – 120.5 SF  
 Allowable Building Area = 124.5 x 752 = 100,377 SF  
 Existing Area 52,127 SF (Portables Demolished 2,250 SF)  
 Proposed Addition 50,500 SF  
**Total Building Area 100,077 SF**  
**Credit For Pre 1959 Construction 9,975 SF**  
**NO IMPACT ON REIMBURSEMENT RATE**



**Program Space**  
 CLASSROOMS 30 @ 900 SF = 27,000 SF  
 RESOURCE 5 @ 700 SF = 3,500 SF  
 MUSIC = 3,000 SF  
 MUSIC / STAGE = 1,750 SF  
 ADMIN / VESTIBULE = 1,000 SF  
 TECHNOLOGY = 750 SF  
 KITCHEN = 2,500 SF  
 CAFÉ = EXISTING SF  
 SUB-TOTAL = 39,500 SF  
 GROSSUP = 11,000 SF  
**TOTAL AREA 50,500 SF**

**MAIN ENTRANCE  
FIRST FLOOR PLAN**



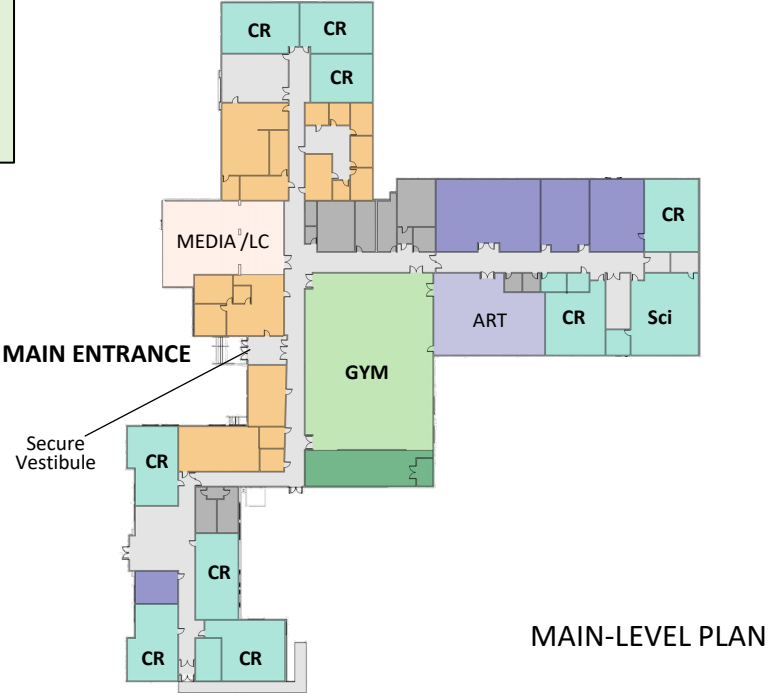
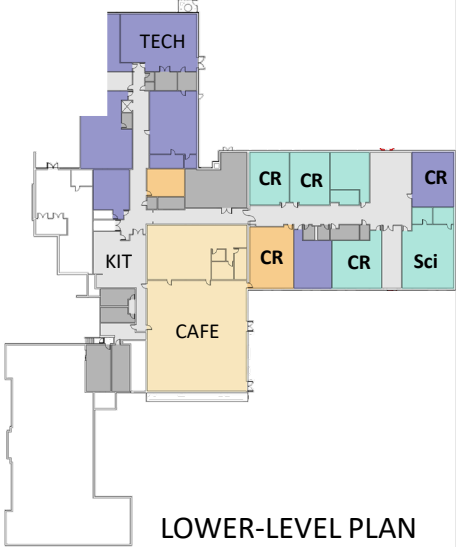
MES STUDENTS / CR
PK – 16 X 2 CR = 32
KG – 18 X 7 CR = 126
1 <sup>ST</sup> – 20 X 6 CR = 120
2 <sup>ND</sup> – 22 X 6 CR = 132
3 <sup>RD</sup> – 22 X 6 CR = 132
4 <sup>TH</sup> – 24 X 5 CR = 120
5 <sup>TH</sup> – 24 X 5 CR = 120
<b>TOTAL 37 CR 782</b>



# STRONG SCHOOL – OPTION 10 CODES & ADA UPGRADES

**EXISTING 6 THRU 8<sup>TH</sup> GRADES**  
 SITE AREA 6 AC  
 BUILDING AREA 77,762 SF  
 ORIGINAL BUILDING 1923  
 RENOVATIONS & ADDITIONS 1960 & 1999  
 CAPACITY @ 100% UTILIZATION 360  
 HIGH ENROLLMENT 346 IN 2030-31

STUDENTS / CR	
6th	24 x 5 CR = 120
7th	24 x 5 CR = 120
8th	24 x 5 CR = <u>120</u>
<b>TOTAL</b>	<b>15 CR 360</b>



CR – Classroom (15)  
 TOTAL INSTRUCTIONAL CLASSROOMS 15

**CODE & ADA  
UPDATES ONLY**  
 SPACE STANDARDS NOT APPLICABLE





# COGINCHAUG HIGH SCHOOL OPTION 10 CODE & ADA UPGRADES

## EXISTING 9<sup>th</sup> THRU 12<sup>th</sup> GRADES

SITE AREA 44.5 AC

BUILDING AREA 137,000SF

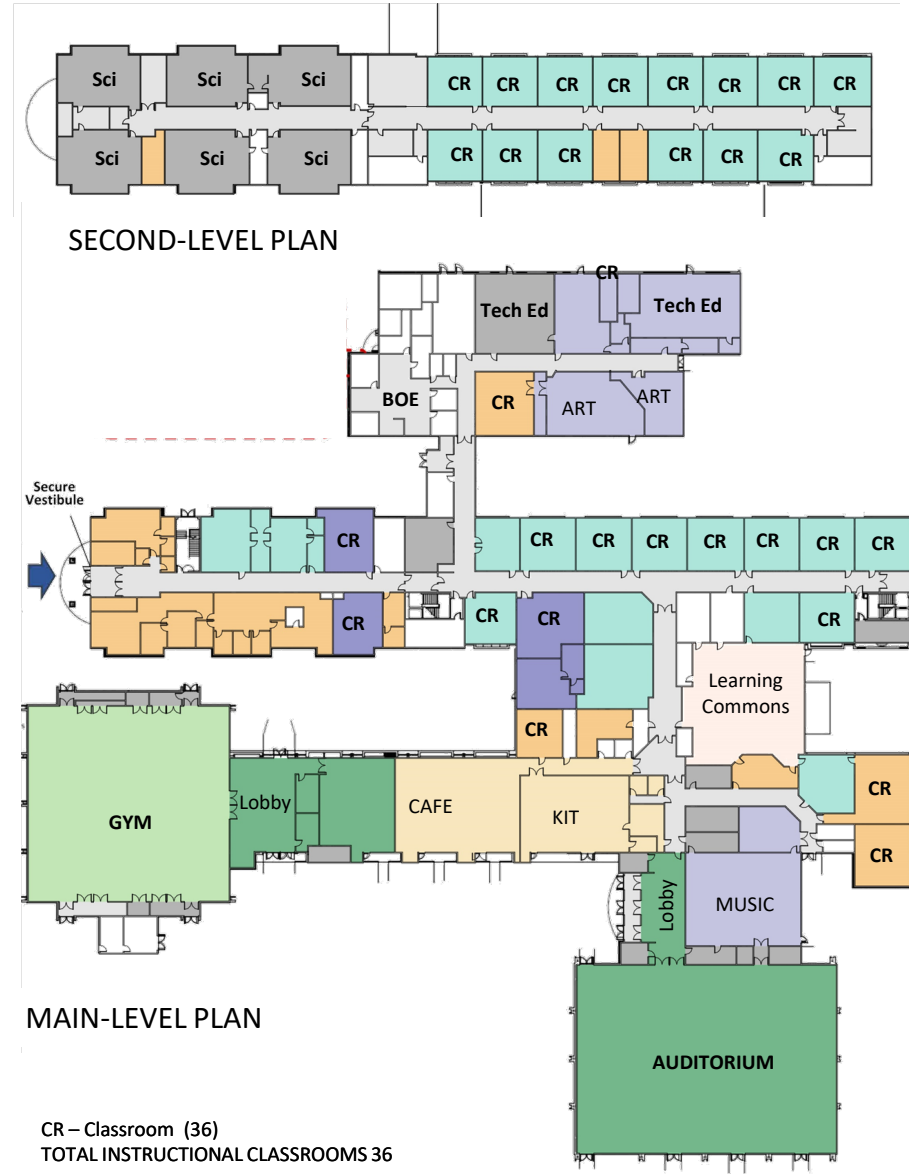
ORIGINAL BUILDING 1969

RENOVATIONS & ADDITIONS 1999

CAPACITY @ 100% UTILIZATION 480

HIGH ENROLLMENT 373 IN 2030-31

STUDENTS / CR	
9 <sup>th</sup>	– 24 x 5 CR = 120
10 <sup>th</sup>	– 24 x 5 CR = 120
11 <sup>th</sup>	– 24 x 5 CR = 120
12 <sup>th</sup>	– 24 x 5 CR = 120
<b>TOTAL</b>	<b>20 CR 480</b>



**CODE & ADA  
UPDATES ONLY**  
SPACE STANDARDS NOT APPLICABLE

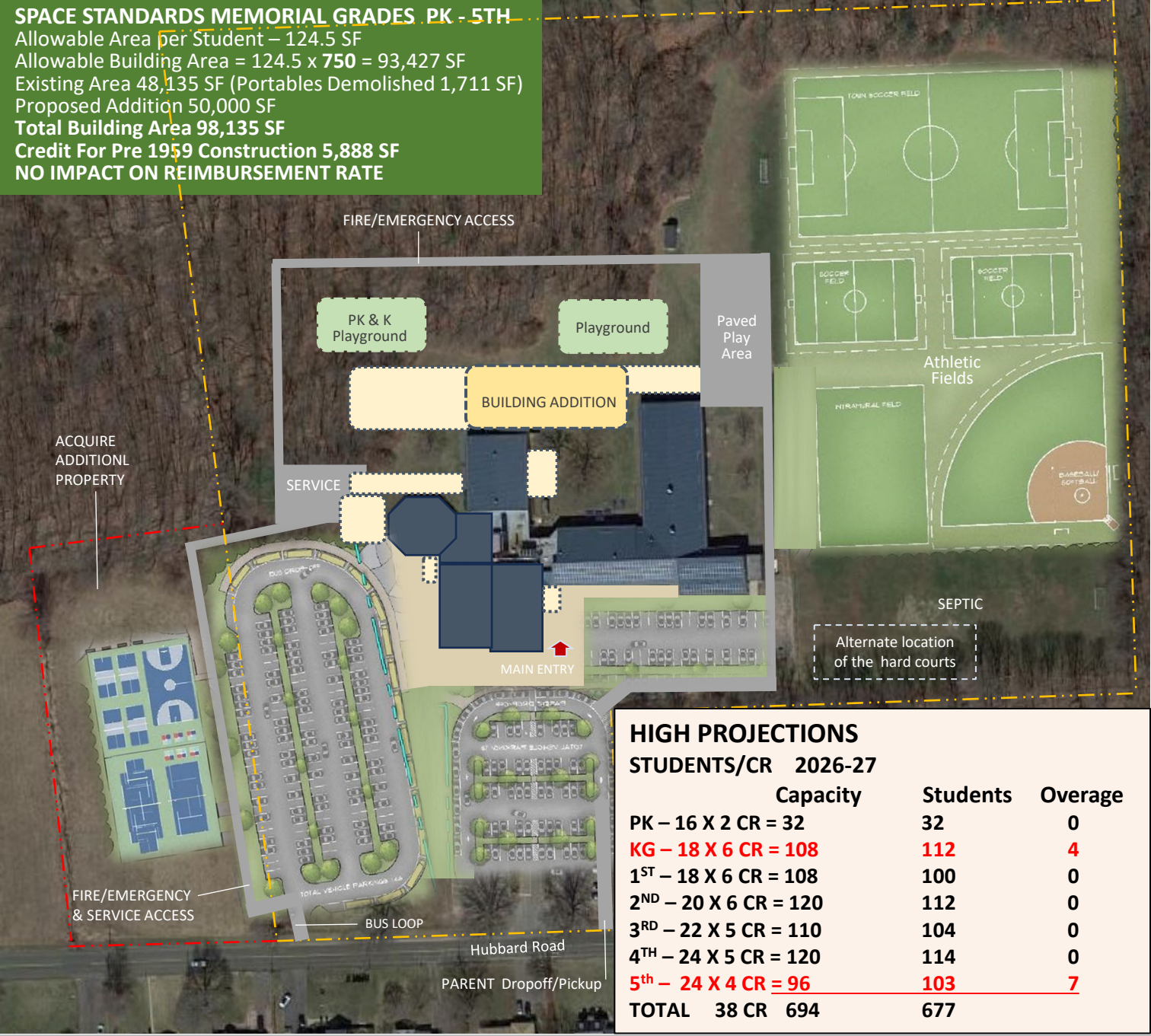
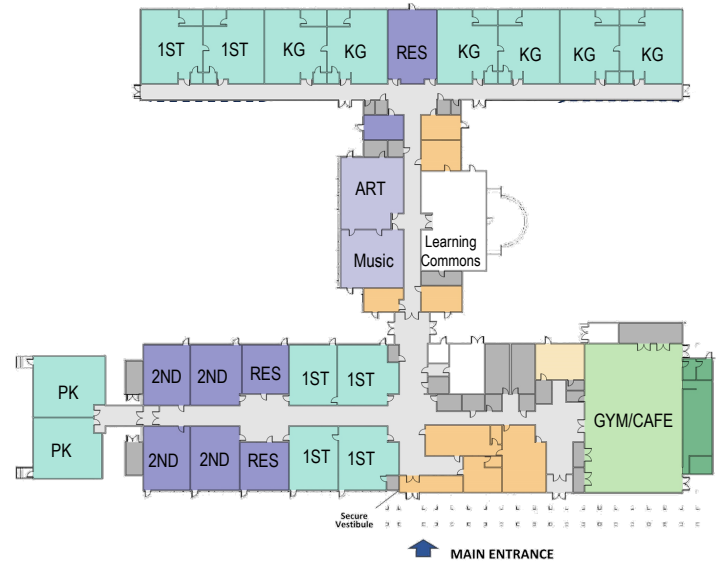
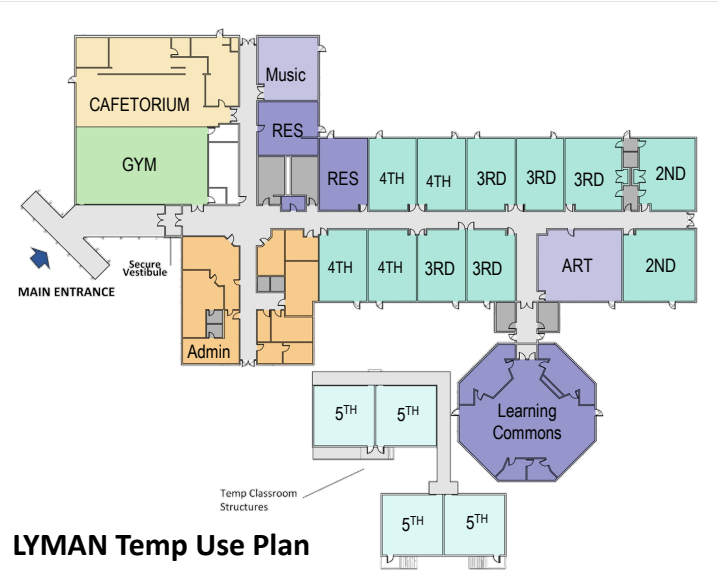


COGINCHAUG SCHOOL SITE



# OPTION 10 - PHASING & SWING SPACE

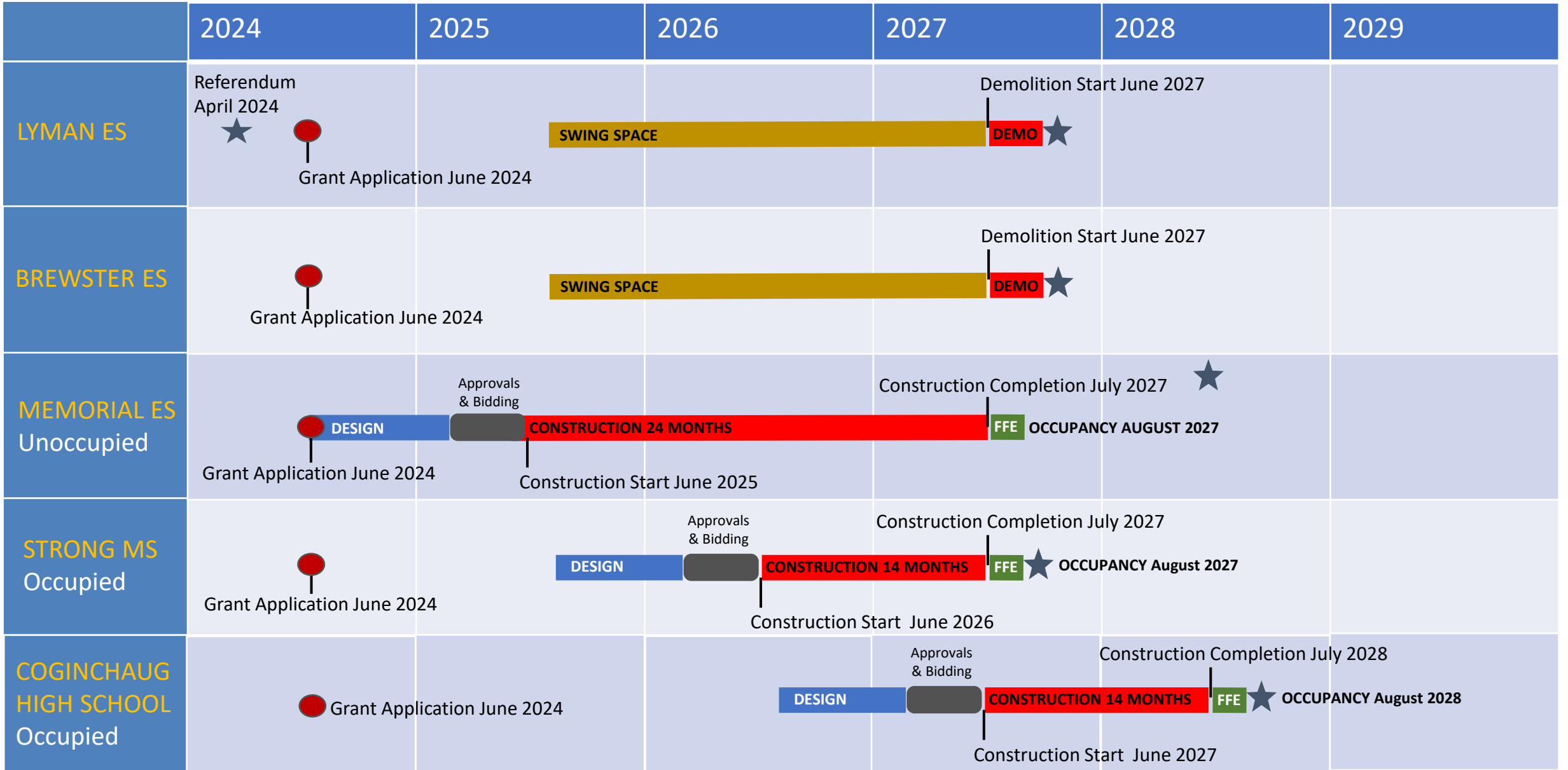
**SPACE STANDARDS MEMORIAL GRADES PK - 5TH**  
 Allowable Area per Student – 124.5 SF  
 Allowable Building Area = 124.5 x 750 = 93,427 SF  
 Existing Area 48,135 SF (Portables Demolished 1,711 SF)  
 Proposed Addition 50,000 SF  
**Total Building Area 98,135 SF**  
**Credit For Pre 1959 Construction 5,888 SF**  
**NO IMPACT ON REIMBURSEMENT RATE**



**HIGH PROJECTIONS**

STUDENTS/CR	2026-27 Capacity	Students	Overage
PK – 16 X 2 CR = 32	32	32	0
KG – 18 X 6 CR = 108	108	112	4
1 <sup>ST</sup> – 18 X 6 CR = 108	108	100	0
2 <sup>ND</sup> – 20 X 6 CR = 120	120	112	0
3 <sup>RD</sup> – 22 X 5 CR = 110	110	104	0
4 <sup>TH</sup> – 24 X 5 CR = 120	120	114	0
5 <sup>th</sup> – 24 X 4 CR = 96	96	103	7
<b>TOTAL</b>	<b>38 CR 694</b>	<b>677</b>	

# Project Phasing, Schedule & Budget – Option 10





# OPTION 10 EVALUATION

## CONSTRUCTION IMPACT

CONSTRUCTION COMPLEXITY & PHASES  
 DISRUPTION TO EDUCATION  
 CONSTRUCTION DURATION  
 IMPACT OF HAZMAT ABATEMENT  
 DEMOLITION  
 EXISTING BUILDING STATUS

**NUMBER OF PHASES 5**  
**LOW / MODERATE**  
**36 TO 42 MONTHS**  
**MINIMAL**  
**PORTABLE CLASSROOMS DEMOLISHED**  
**REPURPOSE LYMAN & BREWSTER**

## EDUCATIONAL PROGRAM

FUTURE READY SCHOOL  
 SEPARATE BUS & PARENT CIRCULATION  
 ADEQUATE ON-SITE PARKING  
 POTENTIAL FOR FUTURE EXPANSION  
 ATHLETIC FIELDS / PLAYGROUNDS  
 ADA ACCESS TO ATHLETIC PROGRAMS

**YES**  
**ACHIEVED**  
**MEETS ED SPEC**  
**YES**  
**MEETS ED SPEC**  
**FULLY ACCESSIBLE**

## HEALTH & SAFETY

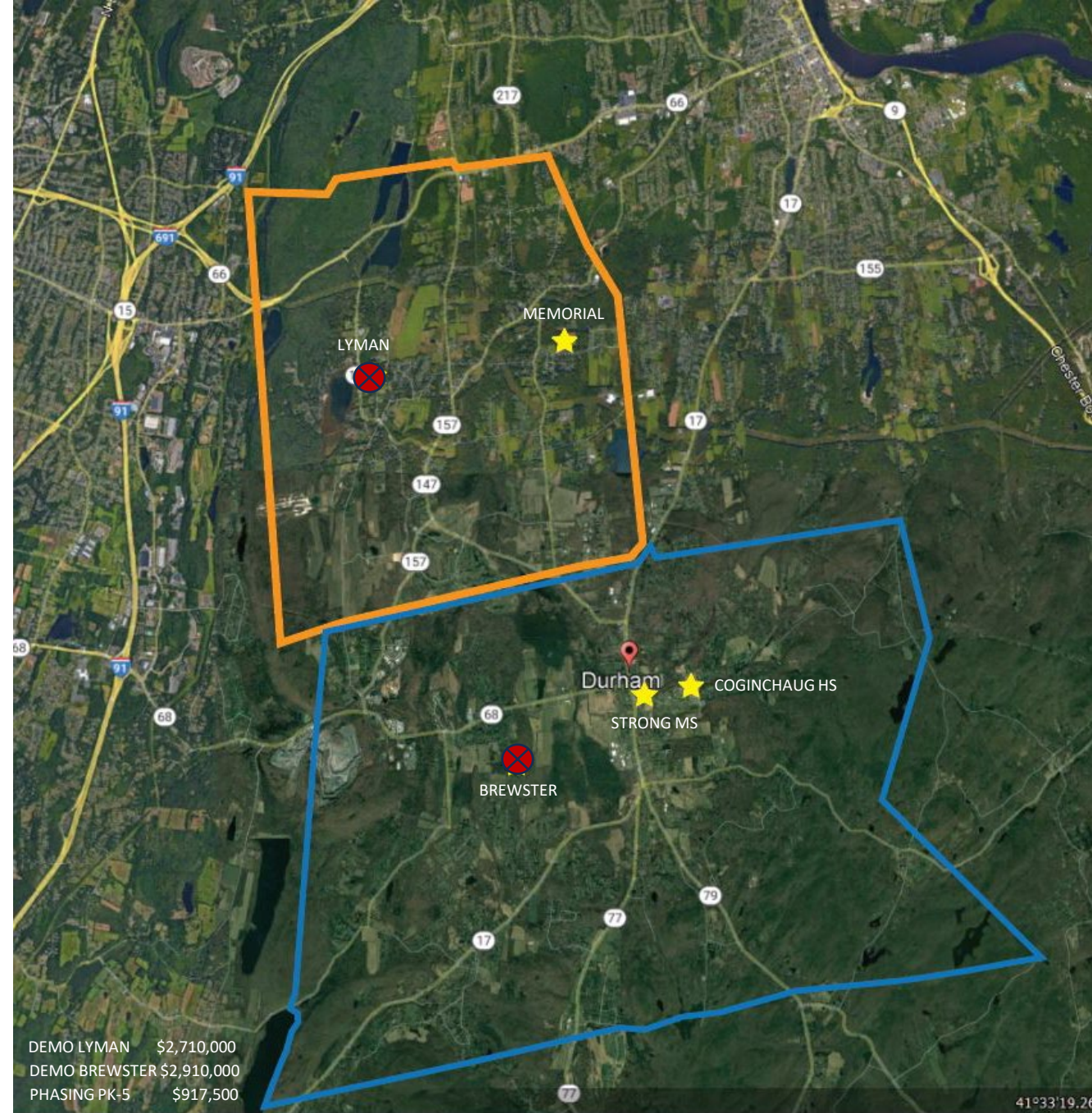
FULLY ACCESSIBLE & CODE COMPLIANT  
 MEETS SAFETY & SECURITY  
 LAND USE / WETLANDS IMPACT  
 ENERGY EFFICIENCY  
 NEW CONSTRUCTION  
 HVAC ENHANCED VENTILATION  
 NATURAL LIGHT TO CLASSROOMS

**YES**  
**YES**  
**NO IMPACT**  
**MEETS HIGH PERFORMANCE REQMTS.**  
**MAJOR (AT MEMORIAL ONLY)**  
**YES**  
**YES – AT INSTRUCTIONAL SPACES**

## FINANCIAL IMPACT

TOTAL PROJECT COST  
 RENO REIMBURSEMENT RATE 51.43%  
 NET COST TO REGION 13  
 10-YEAR OPERATING COST SAVINGS  
**TOTAL PROJECT COST**

	<b>ALL SCHOOLS</b>	<b>Memorial</b>
TOTAL PROJECT COST	\$ 89,500,000	\$ 72,965,000
RENO REIMBURSEMENT RATE 51.43%	\$ 40,650,000	\$ 35,650,000
NET COST TO REGION 13	\$ 48,850,000	\$ 37,315,000
10-YEAR OPERATING COST SAVINGS	<b>\$ 28,992,000</b>	<b>\$ 28,992,000</b>
<b>TOTAL PROJECT COST</b>	<b>\$ 19,585,000</b>	<b>\$ 8,323,000</b>



DEMO LYMAN \$2,710,000  
 DEMO BREWSTER \$2,910,000  
 PHASING PK-5 \$917,500

41°33'19.26



# OPTION TEN-A

EVALUATE THE EXISTING PK THRU 12<sup>TH</sup> GRADE SCHOOL FACILITIES AND DEVELOP A MASTER PLAN THAT MEETS THE EDUCATIONAL SPECIFICATIONS DEVELOPED BY THE R#13 BOARD OF EDUCATION. THE PLAN MUST CONSIDER UPDATING THE FACILITIES, PROVIDE APPROPRIATE GRADE CONFIGURATIONS, MAINTAIN PARITY, PROVIDE CODE COMPLIANCE AT EACH FACILITY , MINIMIZE DISRUPTION TO EDUCATION DURING CONSTRUCTION AND MAXIMIZE STATE REIMBURSEMENT FOR THE LOWEST NET PROJECT COST TO THE REGION 13 COMMUNITY.

- ❖ LYMAN ES - REPURPOSE
- ❖ BREWSTER ES - REPURPOSE
- ❖ MEMORIAL ES – PK THRU 5 GRADES - NEW
- ❖ STRONG MS – 6 THRU 8 GRADES
- ❖ COGINCHAUG HS - 9 THRU 12 GRADES

## OPTION 10 A - NO STUDENTS AT MEMORIAL DURING CONSTRUCTION





# Enrollment Projections – August 2022

## MEDIUM PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71	95	99	103	109	98	106	99	101	99	98	91	108	128	32	1,366	610	642	299	425
2022-23	2017	81	107	98	99	102	112	100	105	100	100	81	98	90	123	32	1,347	618	650	305	392
2023-24	2018	77	100	110	98	98	105	114	99	106	99	81	81	97	102	32	1,322	625	657	304	361
2024-25	2019	95	107	103	109	97	101	107	113	100	105	81	81	80	110	32	1,326	624	656	318	352
2025-26	2020	74	96	110	102	108	100	103	106	114	99	85	81	80	91	32	1,307	619	651	319	337
2026-27	2021	98	110	99	109	101	111	102	102	107	113	81	85	80	91	32	1,323	632	664	322	337
2027-28	2022	101	108	113	99	108	104	113	101	103	106	92	81	84	91	32	1,335	645	677	310	348
2028-29	2023	99	111	111	112	98	111	106	112	102	102	86	92	80	95	32	1,350	649	681	316	353
2029-30	2024	100	107	114	110	111	101	113	105	113	101	83	86	91	91	32	1,358	656	688	319	351
2030-31	2025	103	111	110	113	109	114	103	112	106	112	82	83	85	103	32	1,375	660	692	330	353
2031-32	2026	105	113	114	109	112	112	116	102	113	105	91	82	82	97	32	1,380	676	708	320	352
2032-33	2027	108	116	116	113	108	115	114	114	103	112	85	91	81	93	32	1,393	682	714	329	350

## HIGH PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71	95	99	103	109	98	106	99	101	99	98	91	108	128	32	1,366	610	642	299	425
2022-23	2017	81	107	98	99	102	113	100	105	101	101	81	99	91	123	32	1,352	619	651	307	394
2023-24	2018	77	101	111	98	99	105	116	99	107	101	83	82	99	104	32	1,337	630	662	307	368
2024-25	2019	95	108	105	111	98	102	108	109	107	101	83	84	82	113	32	1,349	632	664	323	362
2025-26	2020	74	97	112	105	110	101	104	109	107	101	83	84	84	94	32	1,336	629	661	325	350
2026-27	2021	98	112	100	112	104	114	103	109	107	101	83	89	84	96	32	1,358	645	677	329	352
2027-28	2022	101	110	116	100	111	107	117	111	107	101	83	84	89	96	32	1,374	661	693	316	365
2028-29	2023	104	118	114	116	100	115	110	111	107	101	83	89	84	102	32	1,402	673	705	325	372
2029-30	2024	105	114	122	114	115	103	118	111	107	101	83	90	97	96	32	1,418	686	718	331	369
2030-31	2025	108	117	118	122	113	119	105	111	107	101	83	87	90	111	32	1,445	694	726	346	373
2031-32	2026	111	121	121	118	121	117	122	111	107	101	83	86	87	103	32	1,459	720	752	334	373
2032-33	2027	114	124	125	121	117	125	120	111	107	101	83	91	86	99	32	1,484	732	764	346	374

**MES STUDENTS / CR**  
**PK – 16 X 2 CR = 32**  
**KG – 18 X 7 CR = 126**  
**1<sup>ST</sup> – 20 X 6 CR = 120**  
**2<sup>ND</sup> – 22 X 6 CR = 132**  
**3<sup>RD</sup> – 22 X 6 CR = 132**  
**4<sup>TH</sup> – 24 X 5 CR = 120**  
**5<sup>TH</sup> – 24 X 5 CR = 120**  
**TOTAL 37 CR 782**



Eight Year Window

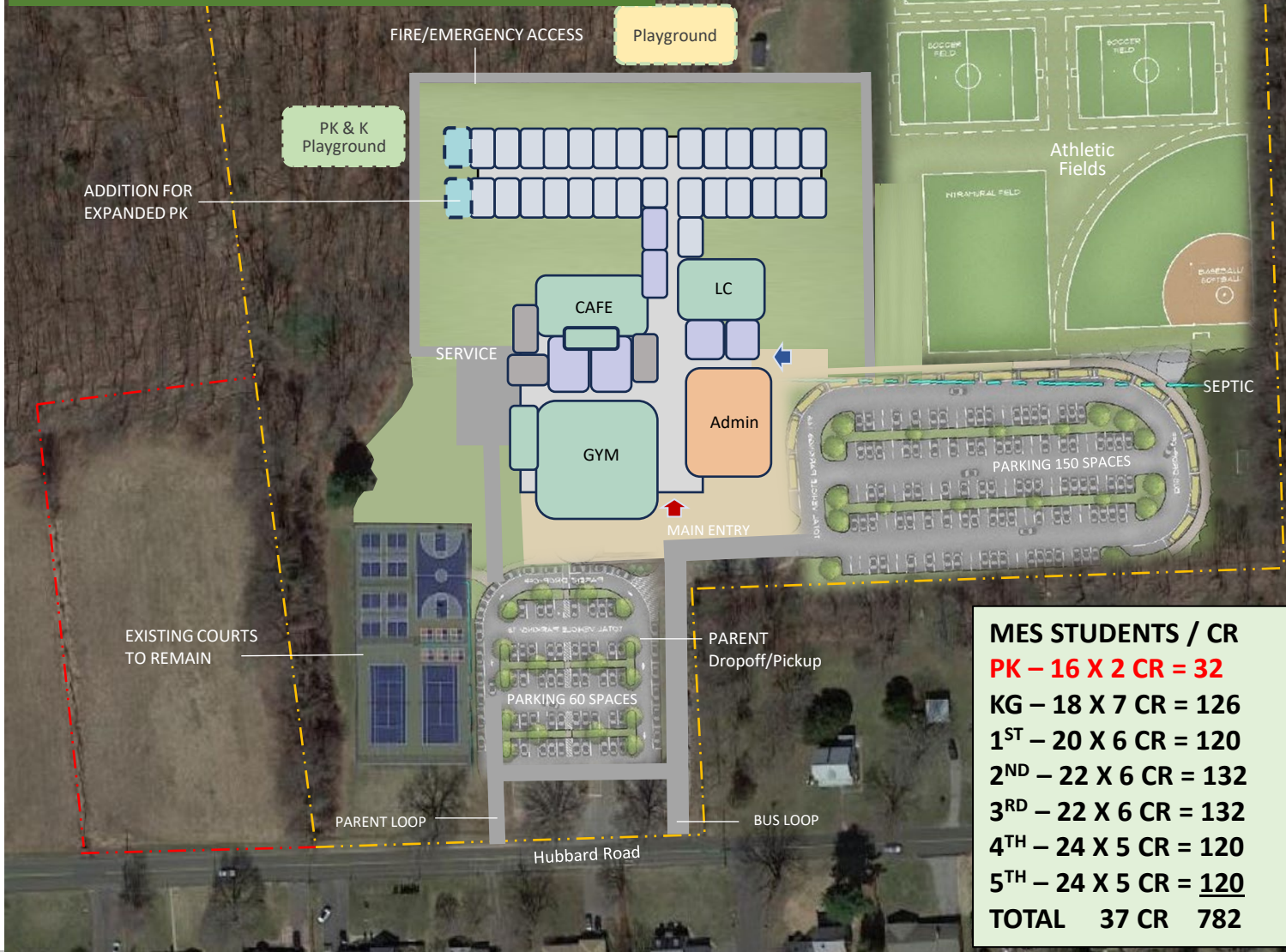
**PK - 5 HIGH ENROLLMENT 752 IN YEAR 2031-32**

# MEMORIAL SCHOOL – OPTION 10A NEW PK – 5<sup>TH</sup> GRADE SCHOOL

SITE AREA 20 AC  
CAPACITY @ 100% UTILIZATION 782  
HIGH ENROLLMENT 752 IN 2031-32



**SPACE STANDARDS MEMORIAL GRADES PK - 5TH**  
 Allowable Area per Student – 120.5 SF  
 Allowable Building Area = 120.5 x 752 = 93,375 SF  
 Existing Area 52,127 SF (Portables & Building Demolished)  
 New Proposed School 95,203 GSF  
**Total Building Area 90,670 NSF**  
**NO IMPACT ON REIMBURSEMENT RATE**  
**UNOCCUPIED SITE DURING CONSTRUCTION**

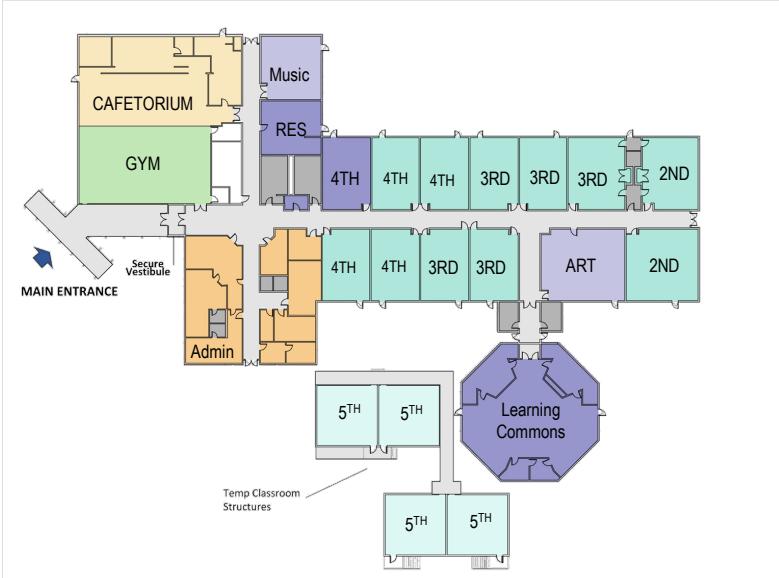


MES STUDENTS / CR	
PK	16 X 2 CR = 32
KG	18 X 7 CR = 126
1 <sup>ST</sup>	20 X 6 CR = 120
2 <sup>ND</sup>	22 X 6 CR = 132
3 <sup>RD</sup>	22 X 6 CR = 132
4 <sup>TH</sup>	24 X 5 CR = 120
5 <sup>TH</sup>	24 X 5 CR = 120
<b>TOTAL</b>	<b>37 CR 782</b>



# OPTION 10A - PHASING & SWING SPACE

## No Students At Memorial during Construction



**PHASE ONE - LYMAN Temp Use Plan (Memorial Under Construction)**



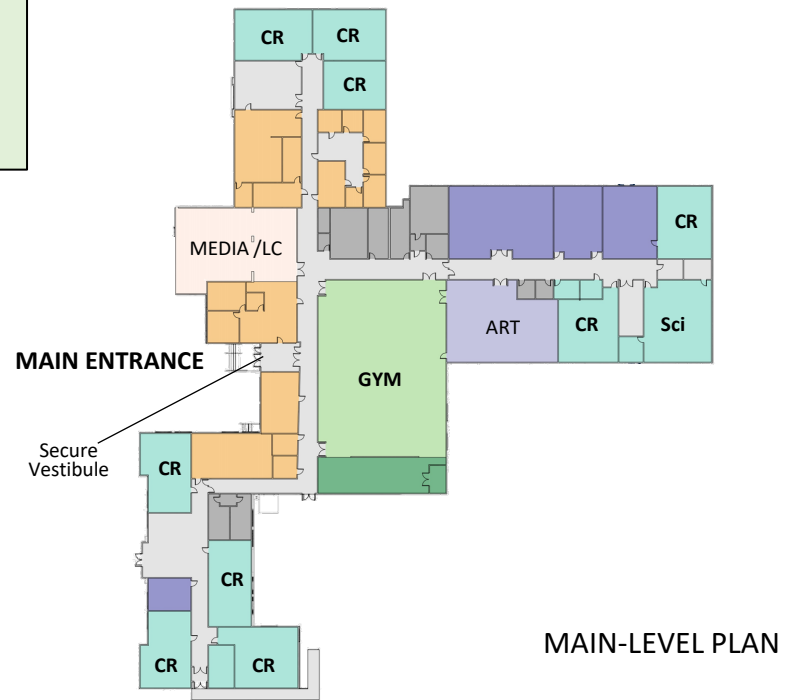
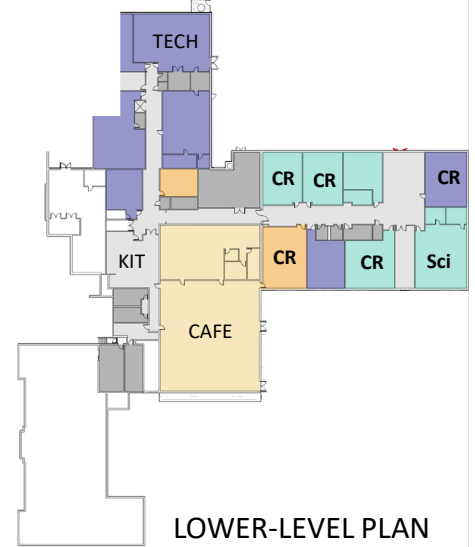
**PHASE ONE - BREWSTER Temp Use Plan (Memorial Under Construction)**

HIGH PROJECTIONS			
STUDENTS/CR 2026-27			
	Capacity	Students	Overage
PK – 16 X 2 CR = 32		32	0
<b>KG – 18 X 6 CR = 108</b>		<b>112</b>	<b>4</b>
1 <sup>ST</sup> – 18 X 6 CR = 108		100	0
2 <sup>ND</sup> – 20 X 6 CR = 120		112	0
3 <sup>RD</sup> – 22 X 5 CR = 110		104	0
4 <sup>TH</sup> – 24 X 5 CR = 120		114	0
<b>5<sup>th</sup> – 24 X 4 CR = 96</b>		<b>103</b>	<b>7</b>
<b>TOTAL</b>	<b>38 CR</b>	<b>694</b>	<b>677</b>

# STRONG SCHOOL – OPTION 10 A CODES & ADA UPGRADES

**EXISTING 6 THRU 8<sup>TH</sup> GRADES**  
 SITE AREA 6 AC  
 BUILDING AREA 77,762 SF  
 ORIGINAL BUILDING 1923  
 RENOVATIONS & ADDITIONS 1960 & 1999  
 CAPACITY @ 100% UTILIZATION 360  
 HIGH ENROLLMENT 346 IN 2030-31

STUDENTS / CR	
6th	24 x 5 CR = 120
7th	24 x 5 CR = 120
8th	24 x 5 CR = <u>120</u>
<b>TOTAL</b>	<b>15 CR 360</b>



CR – Classroom (15)  
 TOTAL INSTRUCTIONAL CLASSROOMS 15



**STRONG SCHOOL SITE**



# COGINCHAUG HIGH SCHOOL OPTION 10A CODE & ADA UPDATES

## EXISTING 9<sup>th</sup> THRU 12<sup>th</sup> GRADES

SITE AREA 44.5 AC

BUILDING AREA 137,000SF

ORIGINAL BUILDING 1969

RENOVATIONS & ADDITIONS 1999

CAPACITY @ 100% UTILIZATION 480

HIGH ENROLLMENT 373 IN 2030-31

STUDENTS / CR	
9 <sup>th</sup>	– 24 x 5 CR = 120
10 <sup>th</sup>	– 24 x 5 CR = 120
11 <sup>th</sup>	– 24 x 5 CR = 120
12 <sup>th</sup>	– 24 x 5 CR = <u>120</u>
<b>TOTAL</b>	<b>20 CR 480</b>

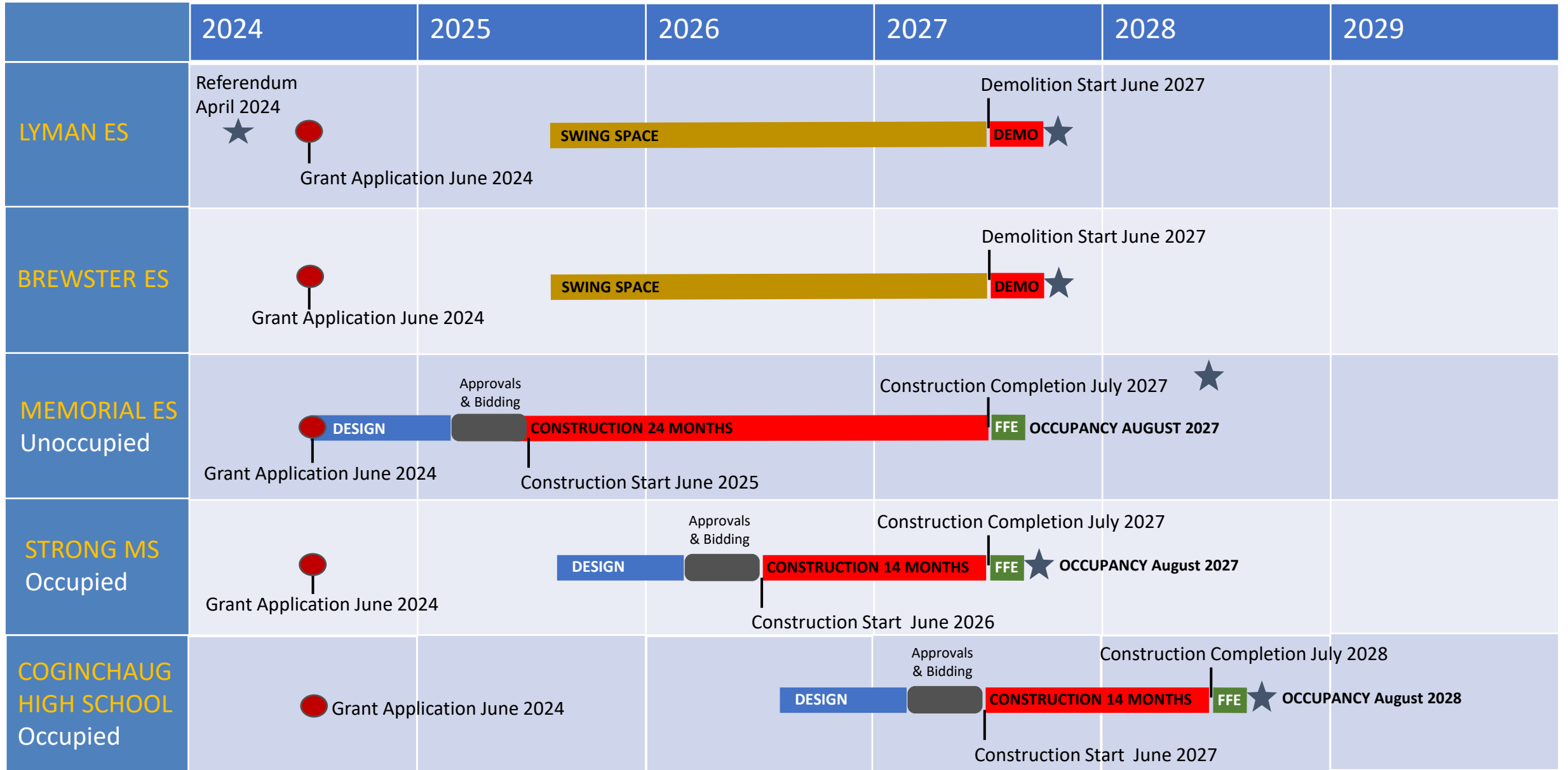


**CODE & ADA  
UPDATES ONLY**  
SPACE STANDARDS NOT APPLICABLE



COGINCHAUG SCHOOL SITE

# Project Phasing, Schedule & Budget – Option 10A





# OPTION 10A EVALUATION

## CONSTRUCTION IMPACT

CONSTRUCTION COMPLEXITY & PHASES  
 DISRUPTION TO EDUCATION  
 CONSTRUCTION DURATION  
 IMPACT OF HAZMAT ABATEMENT  
 DEMOLITION  
 EXISTING BUILDING STATUS

**NUMBER OF PHASES 5**  
**LOW / MODERATE**  
**36 TO 42 MONTHS**  
**MINIMAL**  
**PORTABLE CLASSROOMS DEMOLISHED**  
**REPURPOSE LYMAN & BREWSTER**

## EDUCATIONAL PROGRAM

FUTURE READY SCHOOL  
 SEPARATE BUS & PARENT CIRCULATION  
 ADEQUATE ON-SITE PARKING  
 POTENTIAL FOR FUTURE EXPANSION  
 ATHLETIC FIELDS / PLAYGROUNDS  
 ADA ACCESS TO ATHLETIC PROGRAMS

**YES**  
**ACHIEVED**  
**MEETS ED SPEC**  
**YES**  
**MEETS ED SPEC**  
**FULLY ACCESSIBLE**

## HEALTH & SAFETY

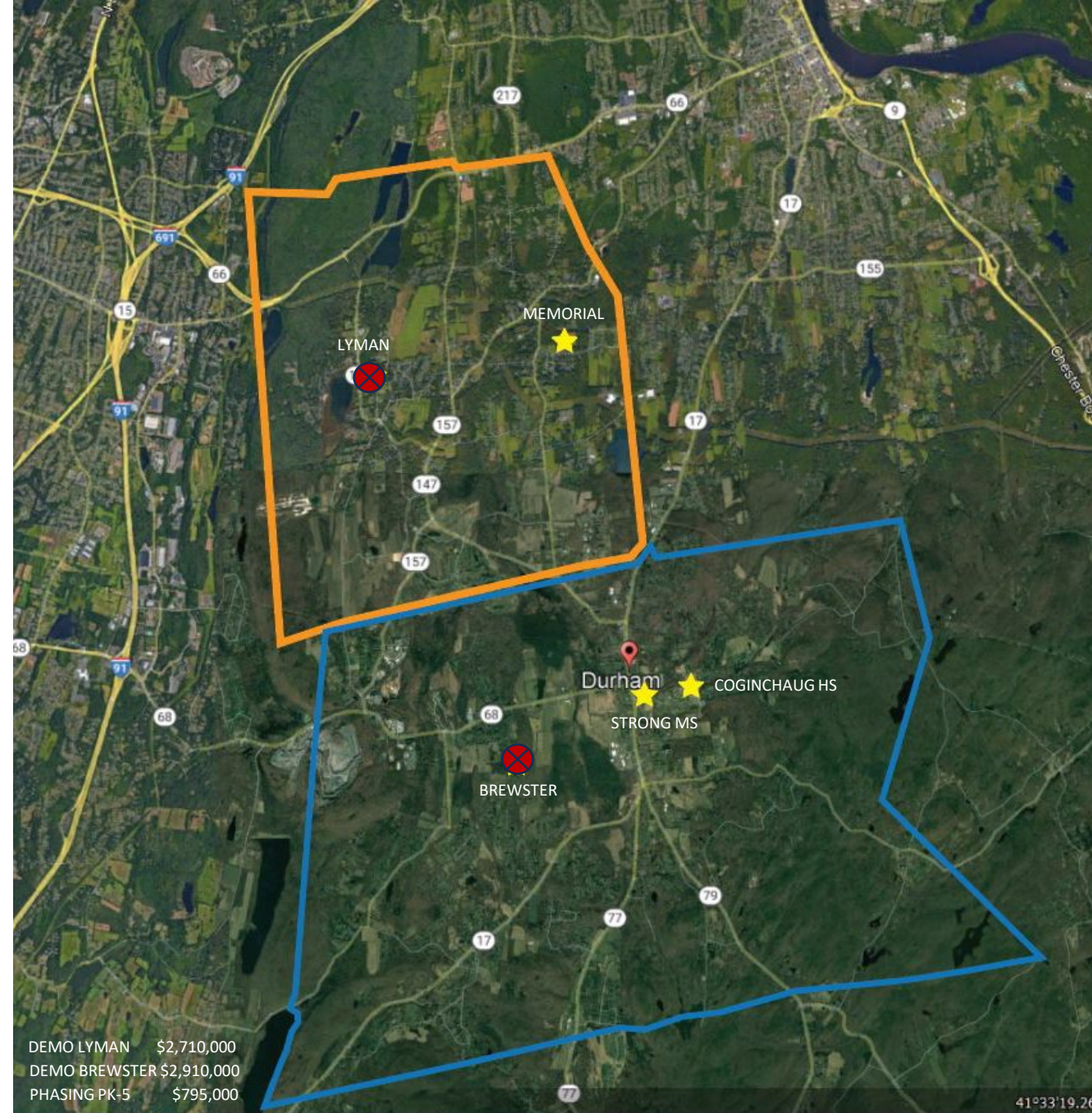
FULLY ACCESSIBLE & CODE COMPLIANT  
 MEETS SAFETY & SECURITY  
 LAND USE / WETLANDS IMPACT  
 ENERGY EFFICIENCY  
 NEW CONSTRUCTION  
 HVAC ENHANCED VENTILATION  
 NATURAL LIGHT TO CLASSROOMS

**YES**  
**YES**  
**NO IMPACT**  
**MEETS HIGH PERFORMANCE REQMTS.**  
**NEW SCHOOL**  
**YES**  
**YES – AT INSTRUCTIONAL SPACES**

## FINANCIAL IMPACT

TOTAL PROJECT COST  
 RENO REIMBURSEMENT RATE 51.43%  
 NET COST TO REGION 13  
 10-YEAR OPERATING COST SAVINGS  
**TOTAL PROJECT COST**

	<b>ALL SCHOOLS</b>	<b>Memorial</b>
TOTAL PROJECT COST	\$ 97,500,000	\$ 81,000,000
RENO REIMBURSEMENT RATE 51.43%	\$ 38,500,000	\$ 33,575,000
NET COST TO REGION 13	\$ 59,000,000	\$ 47,425,000
10-YEAR OPERATING COST SAVINGS	<b>\$ 28,992,000</b>	<b>\$28,992,000</b>
<b>TOTAL PROJECT COST</b>	<b>\$ 30,008,000</b>	<b>\$18,433,000</b>



DEMO LYMAN \$2,710,000  
 DEMO BREWSTER \$2,910,000  
 PHASING PK-5 \$795,000

41°33'19.26



# OPTION ELEVEN

EVALUATE THE EXISTING PK THRU 12<sup>TH</sup> GRADE SCHOOL FACILITIES AND DEVELOP A MASTER PLAN THAT MEETS THE EDUCATIONAL SPECIFICATIONS DEVELOPED BY THE R#13 BOARD OF EDUCATION. THE PLAN MUST CONSIDER UPDATING THE FACILITIES, PROVIDE APPROPRIATE GRADE CONFIGURATIONS, MAINTAIN PARITY, PROVIDE CODE COMPLIANCE AT EACH FACILITY, MINIMIZE DISRUPTION TO EDUCATION DURING CONSTRUCTION AND MAXIMIZE STATE REIMBURSEMENT FOR THE LOWEST NET PROJECT COST TO THE REGION 13 COMMUNITY.

- ❖ LYMAN ES - 2 THRU 3 GRADES
- ❖ BREWSTER ES - PK THRU 1 GRADE
- ❖ MEMORIAL ES – 4 THRU 5 GRADES
- ❖ STRONG MS – 6 THRU 8 GRADES
- ❖ COGINCHAUG HS - 9 THRU 12 GRADES





# Enrollment Projections – August 2022

## MEDIUM PROJECTIONS

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71	95	99	103	109	98	106	99	101	99	98	91	108	128	32	1,366	610	642	299	425
2022-23	2017	81	107	98	99	102	112	100	105	100	100	81	98	90	123	32	1,347	618	650	305	392
2023-24	2018	77	100	110	98	98	105	114	99	106	99	81	81	97	102	32	1,322	625	657	304	361
2024-25	2019	95	107	103	109	97	101	107	113	100	105	81	81	80	110	32	1,326	624	656	318	352
2025-26	2020	74	96	110	102	108	100	103	106	114	99	85	81	80	91	32	1,307	619	651	319	337
2026-27	2021	98	110	99	109	101	111	102	102	107	113	81	85	80	91	32	1,323	632	664	322	337
2027-28	2022	101	108	113	99	108	104	113	101	103	106	92	81	84	91	32	1,335	645	677	310	348
2028-29	2023	99	111	111	112	98	111	106	112	102	102	86	92	80	95	32	1,350	649	681	316	353
2029-30	2024	100	107	114	110	111	101	113	105	113	101	83	86	91	91	32	1,358	656	688	319	351
2030-31	2025	103	111	110	113	109	114	103	112	106	112	82	83	85	103	32	1,375	660	692	330	353
2031-32	2026	105	113	114	109	112	112	116	102	113	105	91	82	82	97	32	1,380	676	708	320	352
2032-33	2027	108	116	116	113	108	115	114	114	103	112	85	91	81	93	32	1,393	682	714	329	350

## HIGH PROJECTIONS - OPTION 2

School Year	Birth Year	Births	K	1	2	3	4	5	PK -1 HIGH ENROLLMENT 274 IN YEAR 2031-32											
									BES STUDENTS / CR	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12	
2021-22	2016	71	95	99	103	109	98	106	PK - 16 X 2 CR = 32	98	91	108	128	32	1,366	610	642	299	425	
2022-23	2017	81	107	98	99	102	113	100	KG - 18 X 7 CR = 126	81	99	91	123	32	1,352	619	651	307	394	
2023-24	2018	77	101	111	98	99	105	116	1 <sup>ST</sup> - 18 X 7 CR = 126	83	82	99	104	32	1,337	630	662	307	368	
2024-25	2019	95	108	105	111	98	102	108	TOTAL 16 CR 284	83	84	82	113	32	1,349	632	664	323	362	
2025-26	2020	74	97	112	105	110	101	104	LES STUDENTS / CR	88	84	84	94	32	1,336	629	661	325	350	
2026-27	2021	98	112	100	112	104	114	103	2 <sup>ND</sup> - 20 X 6 CR = 120	8	8	8	8	32	1,358	645	677	329	352	
2027-28	2022	101	110	116	100	111	107	117	3 <sup>RD</sup> - 22 X 6 CR = 132	9	9	9	9	32	1,374	661	693	316	365	
2028-29	2023	104	118	114	116	100	115	110	TOTAL 12 CR 252	8	8	8	8	32	1,402	673	705	325	372	
2029-30	2024	105	114	122	114	115	103	118	MES STUDENTS / CR	8	8	8	8	32	1,418	686	718	331	369	
2030-31	2025	108	117	118	122	113	119	105	4 <sup>TH</sup> - 24 X 5 CR = 120	85	87	90	111	32	1,445	694	726	346	373	
2031-32	2026	111	121	121	118	121	117	122	5 <sup>TH</sup> - 24 X 5 CR = 120	97	86	87	103	32	1,459	720	752	334	373	
2032-33	2027	114	124	125	121	117	125	120	TOTAL 10 CR 240	91	98	86	99	32	1,484	732	764	346	374	

Eight Year Window

2 - 3 HIGH ENROLLMENT 239 IN YEAR 2031-32

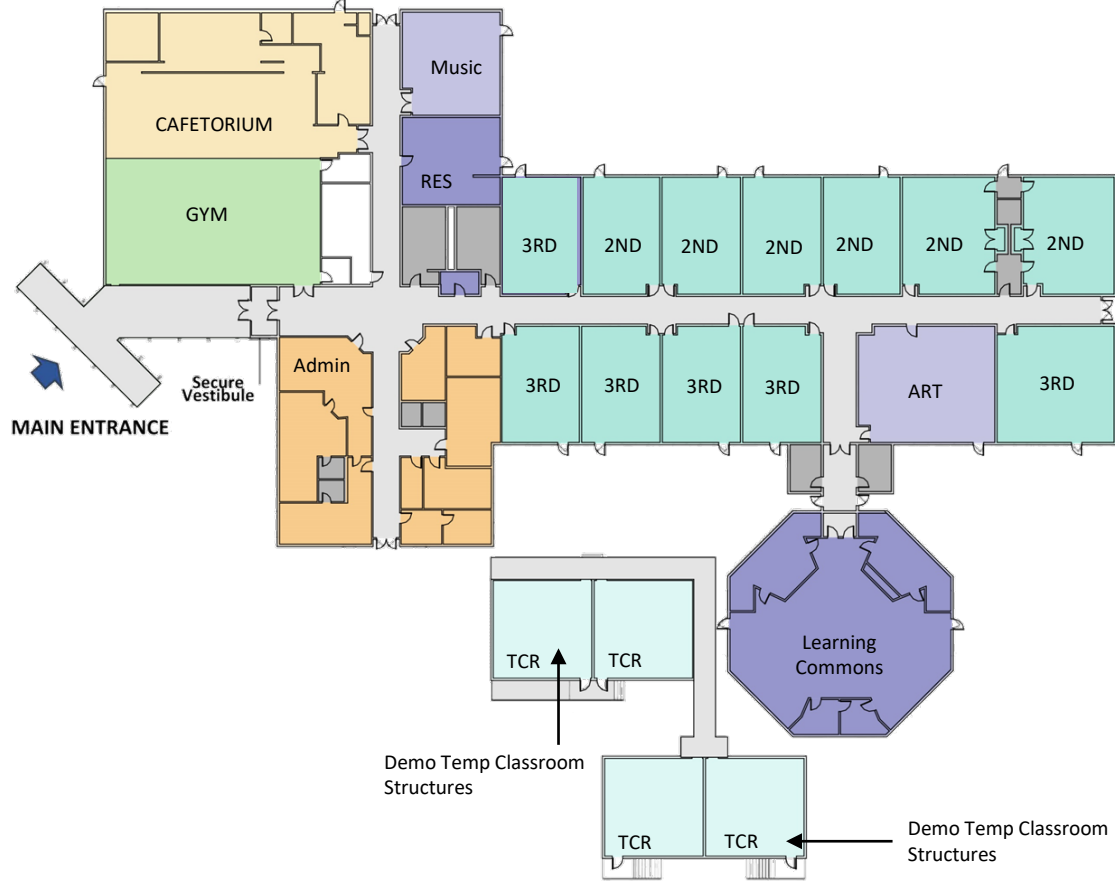
4 - 5 HIGH ENROLLMENT 239 IN YEAR 2031-32

# LYMAN SCHOOL – OPT 11 INFRASTRUCTURE UPDATE, CODE & ADA

## UPDATED 2ND THRU 3RD GRADES

SITE AREA 14 AC  
 TOTAL BUILDING AREA 37,130 SF  
 ORIGINAL BUILDING – 1966  
 TEMPORARY STRUTURES - 1999 & 2001 – 3,696 SF  
 RENOVATIONS & ADDITIONS – 1996  
**CAPACITY @ 100% UTILIZATION 252**  
**HIGH ENROLLMENT 239**

CR – Classroom (10)  
 TCR – Temp Classrooms (4)  
 TOTAL INSTRUCTIONAL CLASSROOMS 14



LES STUDENTS / CR	
2 <sup>ND</sup>	20 X 6 CR = 120
3 <sup>RD</sup>	22 X 6 CR = 132
<b>TOTAL</b>	<b>12 CR 252</b>

**SPACE STANDARDS LYMAN GRADES 2-5**  
 Allowable Area per Student – 124 SF  
 Allowable Building Area = 124 x 239 = 29,636 SF  
 Existing Area 37,130 SF (Portables 3,696 SF)  
 Proposed Addition 0 SF  
**Total Final Building Area 33,434 SF**  
**Area Over Allowable 3,798 SF**  
**12% IMPACT ON REIMBURSEMENT RATE**



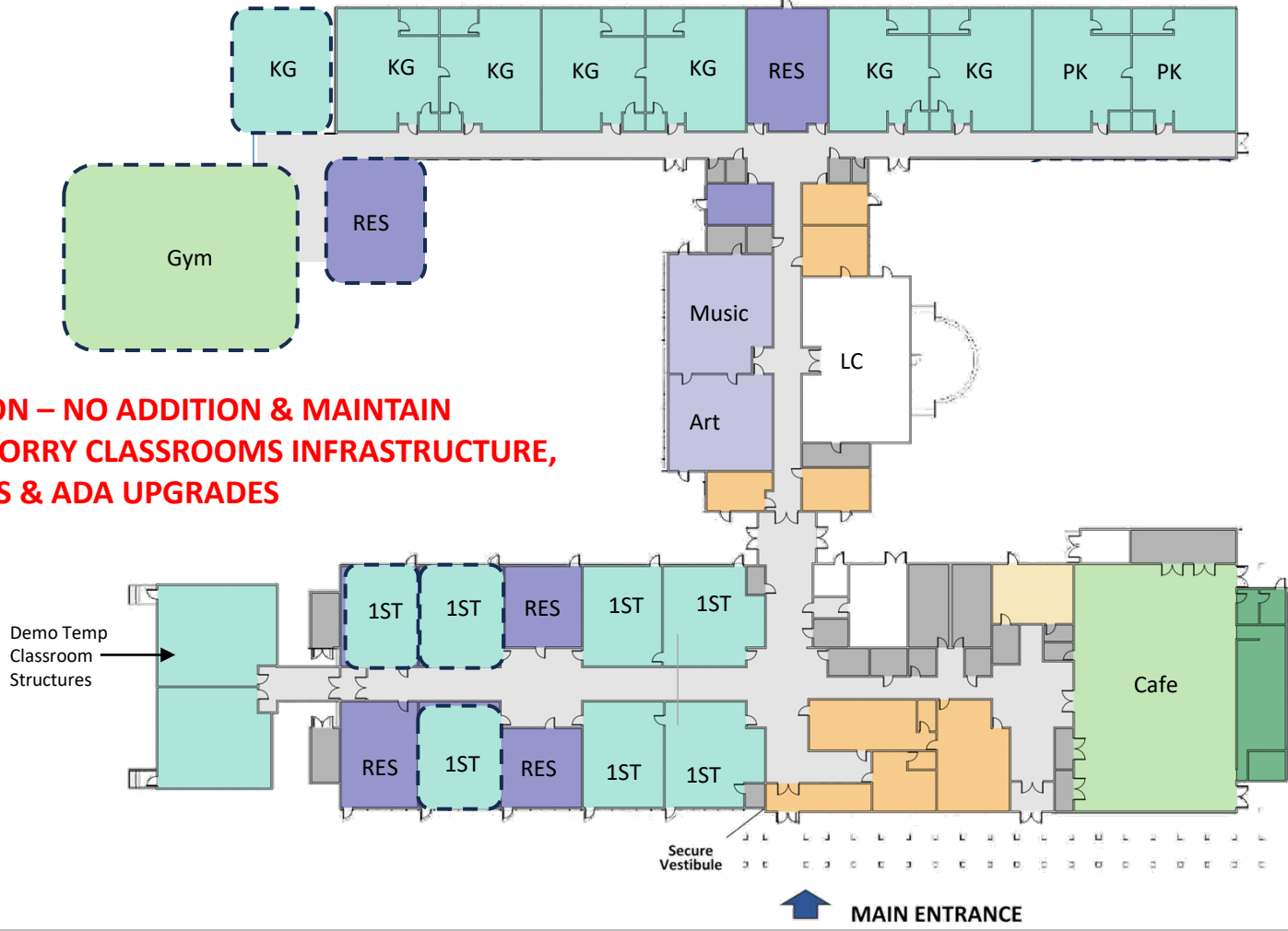
**INFRASTRUCTURE  
 CODE & ADA  
 UPDATES**  
 SPACE STANDARDS APPLICABLE

LYMAN SCHOOL SITE



# BREWSTER SCHOOL – OPT 11 RENOVATIONS & ADDITIONS

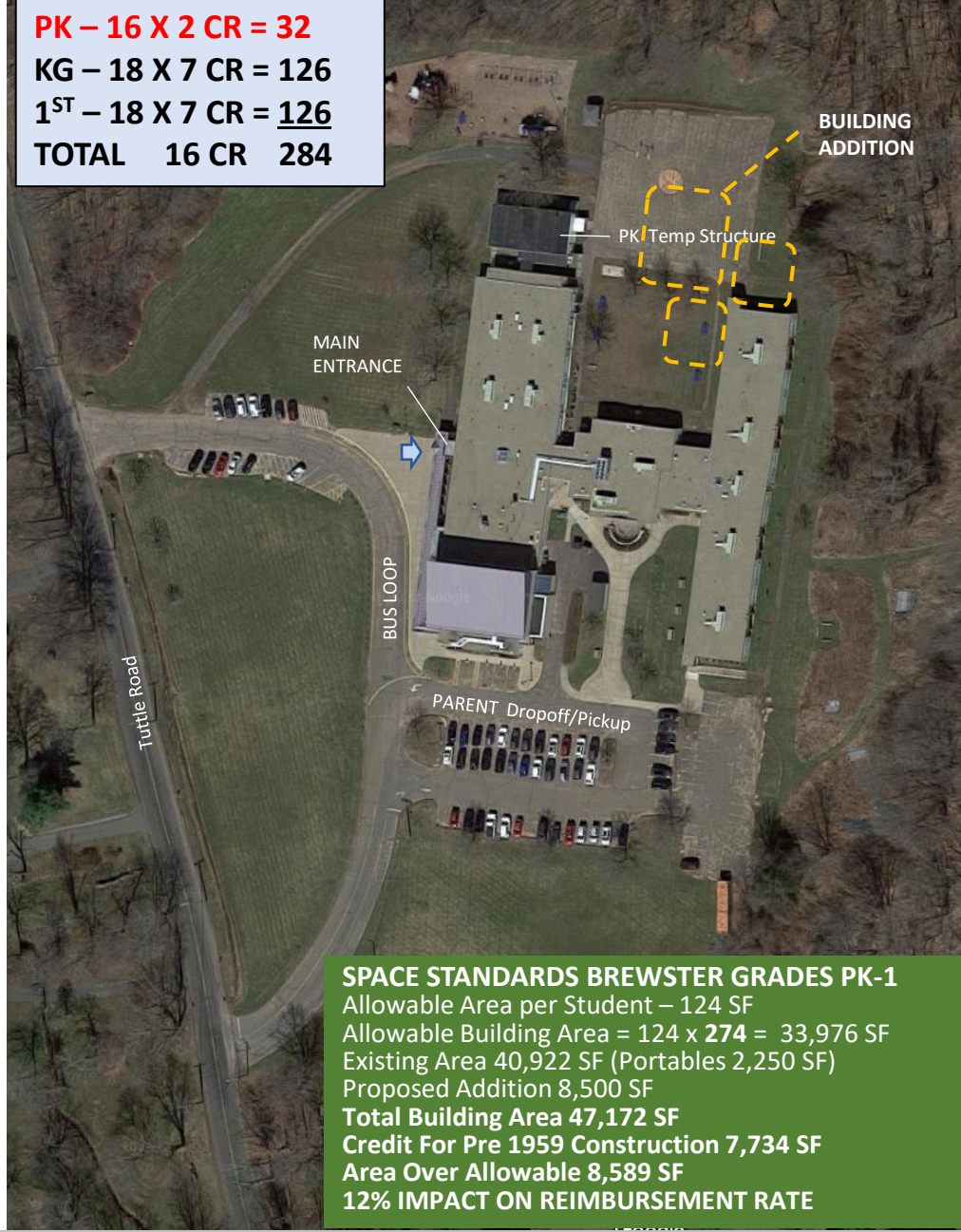
UPDATED PK THRU 1ST GRADES  
 SITE AREA 14.5 AC  
 TOTAL BUILDING EXISTING AREA 40,922 SF  
 ORIGINAL BUILDING 38,672 SF - 1955  
 RENOVATIONS & ADDITIONS – 1960 & 1990 (1,711 SF)  
 CAPACITY 284 @ 100% UTILIZATION  
 HIGH ENROLLMENT 274



**OPTION – NO ADDITION & MAINTAIN TEMPORRY CLASSROOMS INFRASTRUCTURE, CODES & ADA UPGRADES**

<b>BES STUDENTS / CR</b>
<b>PK – 16 X 2 CR = 32</b>
<b>KG – 18 X 7 CR = 126</b>
<b>1<sup>ST</sup> – 18 X 7 CR = 126</b>
<b>TOTAL 16 CR 284</b>

## BREWSTER SCHOOL SITE



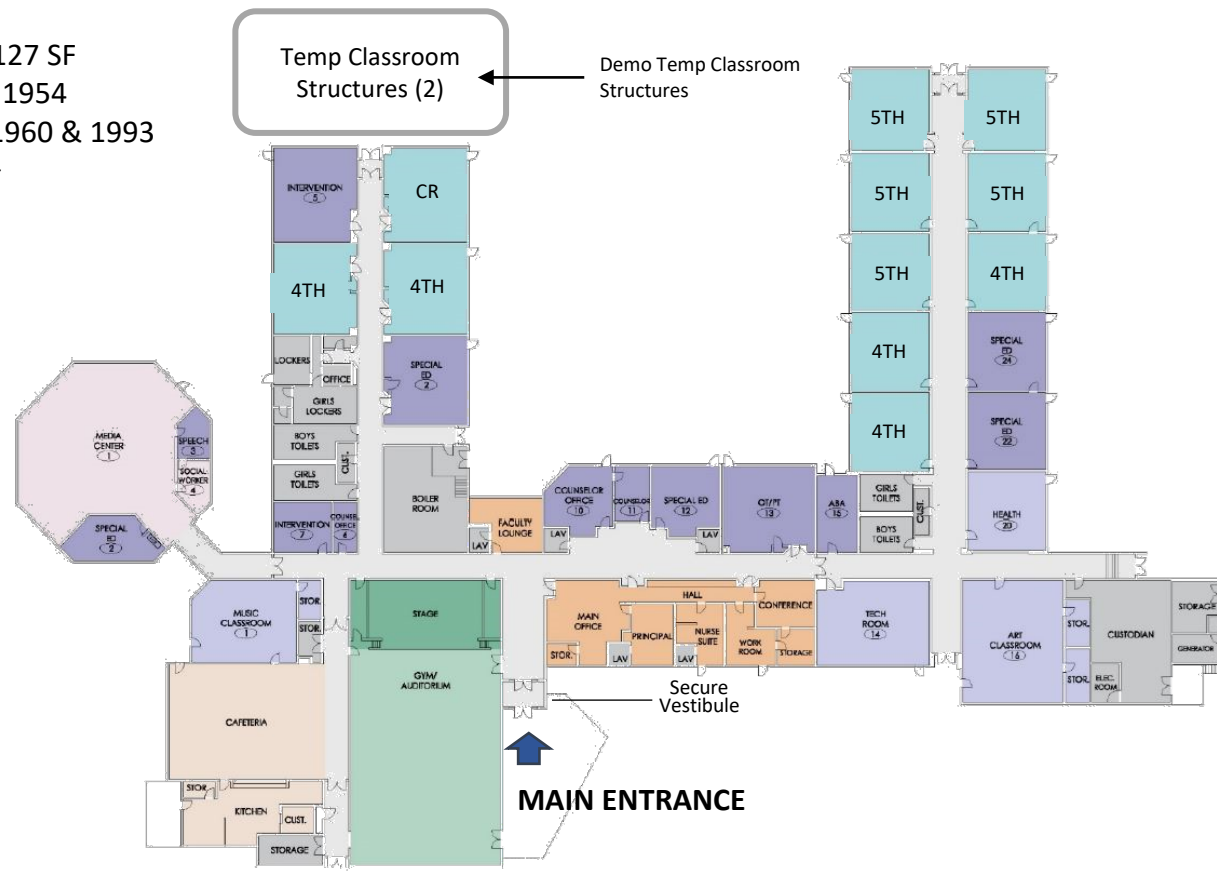
**SPACE STANDARDS BREWSTER GRADES PK-1**  
 Allowable Area per Student – 124 SF  
 Allowable Building Area = 124 x 274 = 33,976 SF  
 Existing Area 40,922 SF (Portables 2,250 SF)  
 Proposed Addition 8,500 SF  
**Total Building Area 47,172 SF**  
 Credit For Pre 1959 Construction 7,734 SF  
 Area Over Allowable 8,589 SF  
**12% IMPACT ON REIMBURSEMENT RATE**

# MEMORIAL SCHOOL – OPTION 11 UPDATE INFRASTRUCTURE CODE & ADA

## RENOVATED 4TH THRU 5TH GRADES

SITE AREA 20 AC  
 EXISTING BUILDING AREA 52,127 SF  
 ORIGINAL BUILDING 49,877 - 1954  
 RENOVATIONS & ADDITIONS 1960 & 1993  
 CAPACITY @ 100% UTILIZATION 264  
 HIGH ENROLLMENT 239

**SPACE STANDARDS MEMORIAL GRADES 4th - 5TH**  
 Allowable Area per Student – 140 SF  
 Allowable Building Area = 140 x 239 = 33,460 SF  
 Existing Area 52,127 SF (Portables 2,250 SF)  
 Proposed Addition 0 SF  
**Total Final Building Area 49,877 SF**  
**Credit For Pre 1959 Construction 9,975 SF**  
**13% IMPACT ON REIMBURSEMENT RATE**



MES STUDENTS / CR	
4 <sup>TH</sup>	24 X 5 CR = 120
5 <sup>TH</sup>	24 X 5 CR = 120
<b>TOTAL</b>	<b>8 CR 240</b>

## MEMORIAL SCHOOL SITE



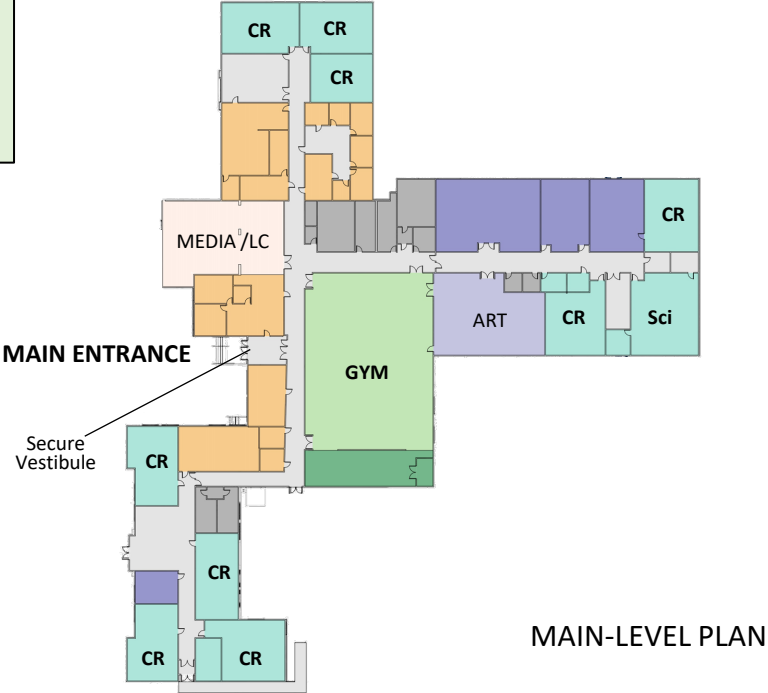
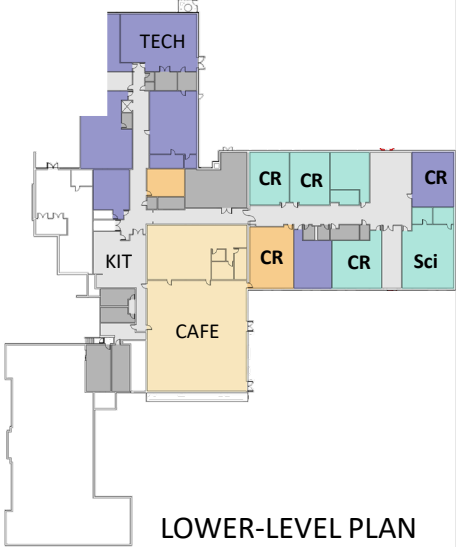
**INFRASTRUCTURE CODE & ADA UPDATES ONLY**  
 SPACE STANDARDS APPLICABLE



# STRONG SCHOOL – OPTION 11 CODES & ADA UPGRADES

**EXISTING 6 THRU 8<sup>TH</sup> GRADES**  
 SITE AREA 6 AC  
 BUILDING AREA 77,762 SF  
 ORIGINAL BUILDING 1923  
 RENOVATIONS & ADDITIONS 1960 & 1999  
 CAPACITY @ 100% UTILIZATION 360  
 HIGH ENROLLMENT 346 IN 2030-31

STUDENTS / CR	
6th	24 x 5 CR = 120
7th	24 x 5 CR = 120
8th	24 x 5 CR = <u>120</u>
<b>TOTAL</b>	<b>15 CR 360</b>



CR – Classroom (15)  
 TOTAL INSTRUCTIONAL CLASSROOMS 15

**CODE & ADA  
 UPDATES ONLY**  
 SPACE STANDARDS NOT APPLICABLE



**STRONG SCHOOL SITE**



# COGINCHAUG HIGH SCHOOL OPTION 11 CODE & ADA UPDATES

## EXISTING 9<sup>th</sup> THRU 12<sup>th</sup> GRADES

SITE AREA 44.5 AC

BUILDING AREA 137,000SF

ORIGINAL BUILDING 1969

RENOVATIONS & ADDITIONS 1999

CAPACITY @ 100% UTILIZATION 480

HIGH ENROLLMENT 373 IN 2030-31

STUDENTS / CR	
9 <sup>th</sup>	– 24 x 5 CR = 120
10 <sup>th</sup>	– 24 x 5 CR = 120
11 <sup>th</sup>	– 24 x 5 CR = 120
12 <sup>th</sup>	– 24 x 5 CR = <u>120</u>
<b>TOTAL</b>	<b>20 CR 480</b>



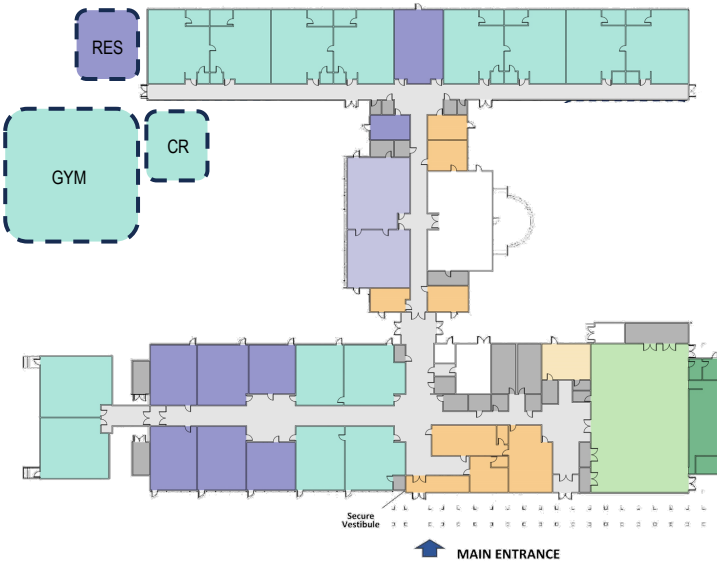
**CODE & ADA  
UPDATES ONLY**  
SPACE STANDARDS NOT APPLICABLE



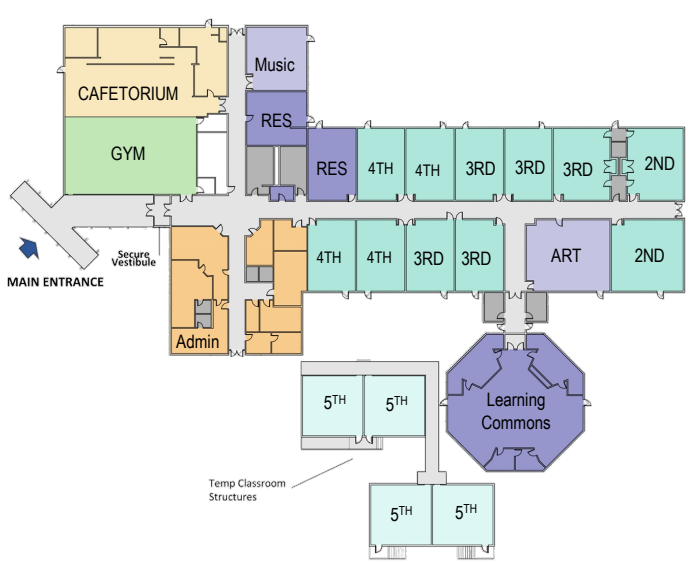
COGINCHAUG SCHOOL SITE



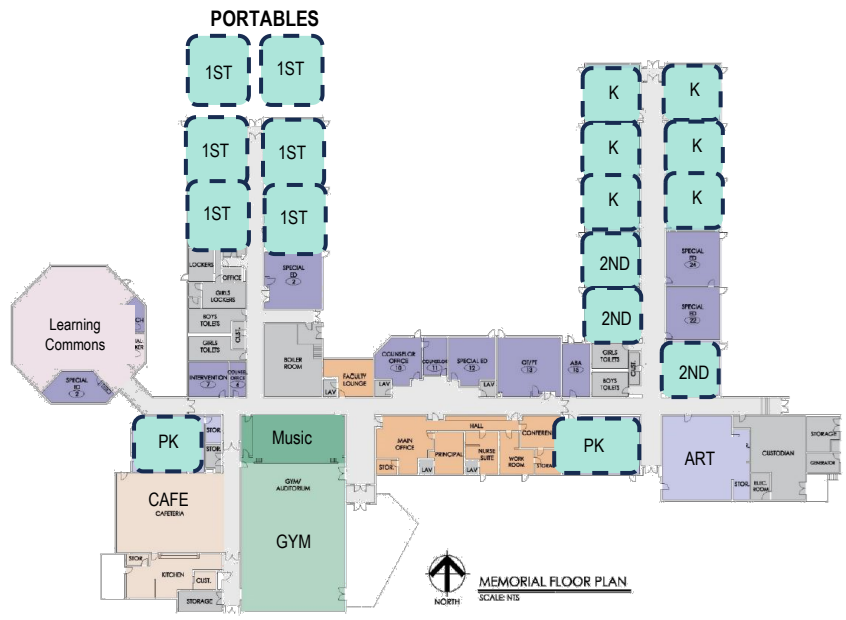
# OPTION 11 - PHASING & SWING SPACE



PHASE ONE BREWSTER Additions, Infrastructure + Code & ADA



PHASE ONE LYMAN Temp Use Plan



PHASE ONE MEMORIAL Temp Use Plan

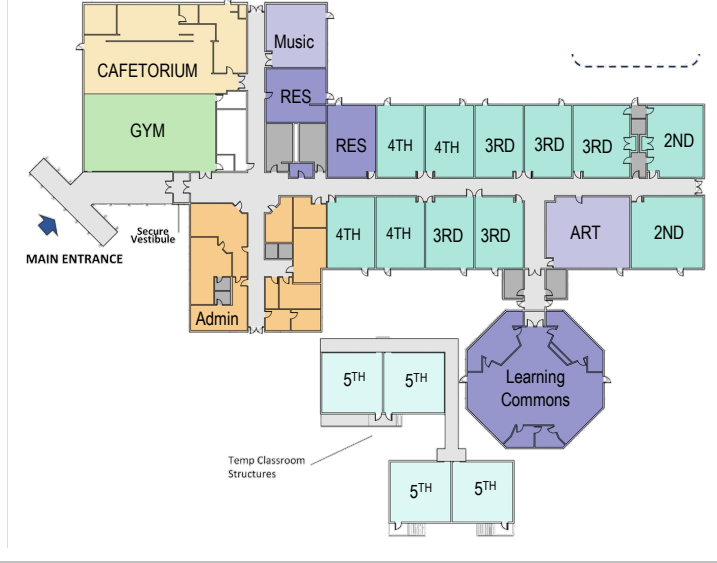
## PHASE TWO MEMORIAL Infrastructure update, Code & ADA



## PHASE TWO BREWSTER - Temp Use Plan

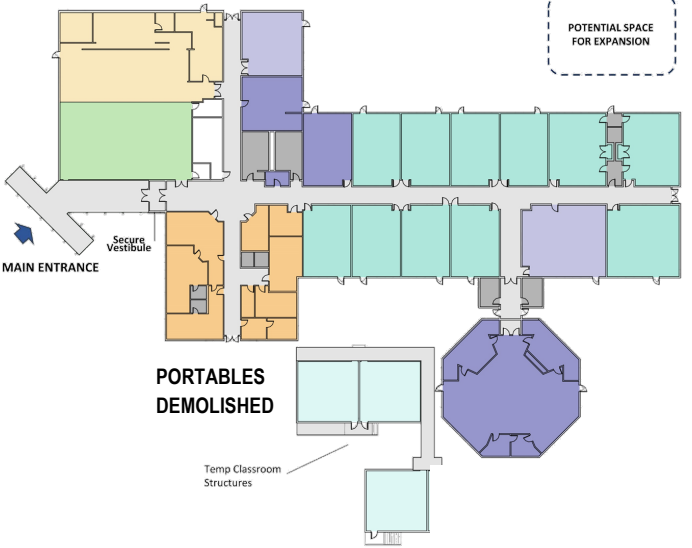


## PHASE TWO LYMAN Temp Use Plan



# OPTION 11 - PHASING & SWING SPACE

PHASE THREE LYMAN Infrastructure update, Code & ADA



PHASE THREE BREWSTER – Temp Use Plan



PHASE THREE MEMORIAL - Temp Use Plan



## FINAL PLAN ALL ELEMENTARY SCHOOLS



BREWSTER ELEMENTARY SCHOOL – GRADES PK-1



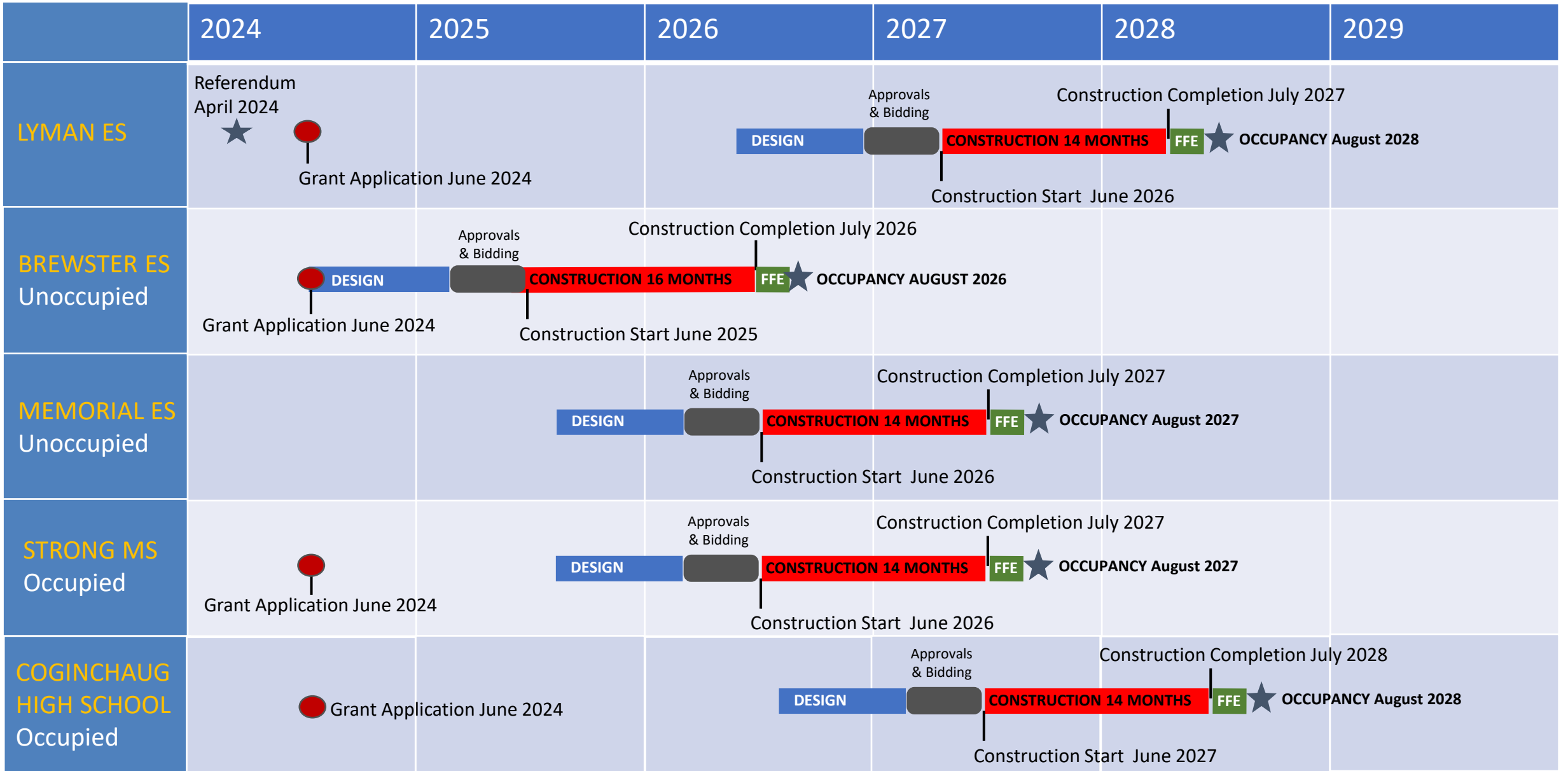
LYMAN ELEMENTARY SCHOOL – GRADES 2 - 3



MEMORIAL ELEMENTARY SCHOOL – GRADES 4-5



# Project Phasing, Schedule & Budget – Option 11



# OPTION 11 EVALUATION

## CONSTRUCTION IMPACT

CONSTRUCTION COMPLEXITY & PHASES  
 DISRUPTION TO EDUCATION  
 CONSTRUCTION DURATION  
 IMPACT OF HAZMAT ABATEMENT  
 DEMOLITION  
 EXISTING BUILDING STATUS

**NUMBER OF PHASES 5**  
**MODERATE / HIGH**  
**48 TO 22 MONTHS**  
**MINIMAL**  
**PORTABLE CLASSROOMS DEMOLISHED**  
**ALL BUILDINGS UPDATED**

## EDUCATIONAL PROGRAM

FUTURE READY SCHOOL  
 SEPARATE BUS & PARENT CIRCULATION  
 ADEQUATE ON-SITE PARKING  
 POTENTIAL FOR FUTURE EXPANSION  
 ATHLETIC FIELDS / PLAYGROUNDS  
 ADA ACCESS TO ATHLETIC PROGRAMS

**NO**  
**ACHIEVED**  
**MEETS ED SPEC**  
**YES**  
**MEETS ED SPEC**  
**FULLY ACCESSIBLE**

## HEALTH & SAFETY

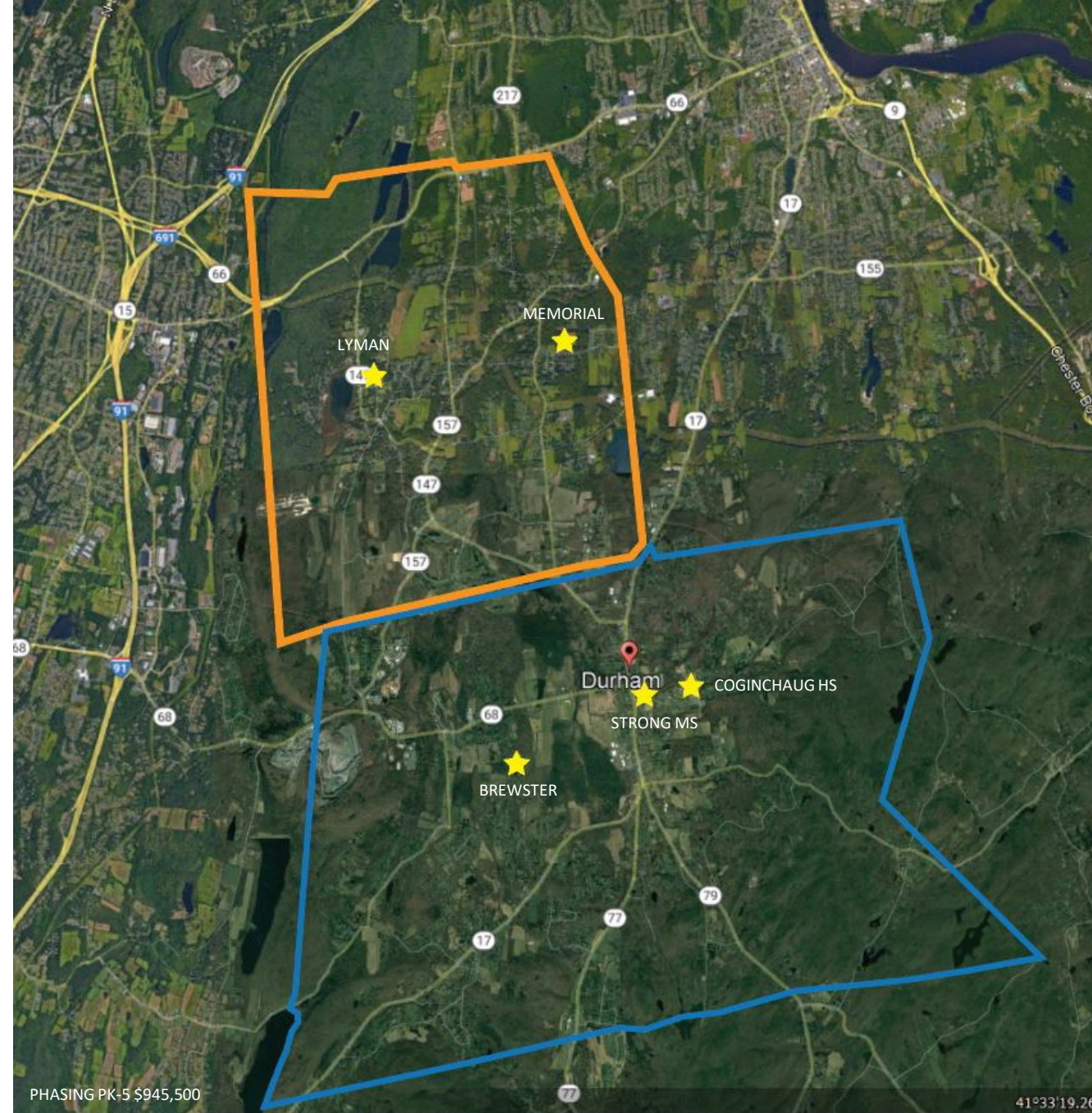
FULLY ACCESSIBLE & CODE COMPLIANT  
 SAFETY & SECURITY  
 LAND USE / WETLANDS IMPACT  
 ENERGY EFFICIENCY  
 NEW CONSTRUCTION  
 HVAC ENHANCED VENTILATION  
 NATURAL LIGHT TO CLASSROOMS

**YES**  
**MEETS SAFETY & SECURITY STANDARDS**  
**NO IMPACT**  
**MEETS HIGH PERFORMANCE REQMTS.**  
**LIMITED (AT BREWSTER ONLY)**  
**YES**  
**YES – AT INSTRUCTIONAL SPACES**

## FINANCIAL IMPACT

TOTAL PROJECT COST  
 RENO REIMBURSEMENT RATE 51.43%  
 NET COST TO REGION 13  
 10-YEAR OPERATING COST SAVINGS  
**TOTAL PROJECT COST**

	<b>ALL SCHOOLS</b>	<b>PK-5 SCHOOLS</b>
TOTAL PROJECT COST	\$ 77,625,000	\$ 66,750,000
RENO REIMBURSEMENT RATE 51.43%	\$ 35,250,000	\$ 30,200,000
NET COST TO REGION 13	\$ 42,375,000	\$ 36,550,000
10-YEAR OPERATING COST SAVINGS	\$ 0.00	\$ 0.00
<b>TOTAL PROJECT COST</b>	<b>\$ 42,375,000</b>	<b>\$ 36,550,000</b>



PHASING PK-5 \$945,500

41°33'19.26



# OPTIONS COMPARISON

## CONSTRUCTION IMPACT

CONSTRUCTION COMPLEXITY & PHASES  
DISRUPTION TO EDUCATION  
CONSTRUCTION DURATION  
IMPACT OF HAZMAT ABATEMENT  
DEMOLITION  
EXISTING BUILDINGS STATUS

### OPT-02

5 PHASES  
MODERATE  
30 TO 36 MONTHS  
MODERATE  
PORTABLES +  
ALL UPDATED

### OPT-04

5 PHASES  
MODERATE / HIGH  
42 TO 48 MONTHS  
MINIMAL  
PORTABLES +  
ALL UPDATED

### OPT-10

5 PHASES  
LOW / MODERATE  
24 TO 30 MONTHS  
MINIMAL  
PORTABLES +  
ALL UPDATED

### OPT-10A

5 PHASES  
LOW / MODERATE  
24 TO 30 MONTHS  
MINIMAL  
PORTABLES +  
ALL UPDATED

### OPT-11

5 PHASES  
MODERATE / HIGH  
36 TO 42 MONTHS  
MINIMAL  
PORTABLES  
ALL UPDATED

## EDUCATIONAL PROGRAM

FUTURE READY SCHOOL  
SEPARATE BUS & PARENT CIRCULATION  
ADEQUATE ON-SITE PARKING  
POTENTIAL FOR FUTURE EXPANSION  
ATHLETIC FIELDS / PLAYGROUNDS  
ADA ACCESS TO ATHLETIC PROGRAMS

YES  
ACHIEVED  
MEETS ED SPEC  
YES  
MEETS ED SPEC  
YES

NO  
ACHIEVED  
MEETS ED SPEC  
YES  
MEETS ED SPEC  
YES

YES  
ACHIEVED  
MEETS ED SPEC  
YES  
MEETS ED SPEC  
YES

YES  
ACHIEVED  
MEETS ED SPEC  
YES  
MEETS ED SPEC  
YES

NO  
ACHIEVED  
MEETS ED SPEC  
YES  
MEETS ED SPEC  
YES

## HEALTH & SAFETY

FULLY ACCESSIBLE & CODE COMPLIANT  
SAFETY & SECURITY TO STANDARDS  
LAND USE / WETLANDS IMPACT  
ENERGY EFFICIENCY  
NEW CONSTRUCTION  
HVAC ENHANCED VENTILATION  
NATURAL LIGHT TO CLASSROOMS

YES  
YES  
NO IMPACT  
MEETS HPSB  
LIMITED  
YES  
YES

YES  
YES  
NO IMPACT  
MEETS HPSB  
LIMITED  
YES  
YES

YES  
YES  
NO IMPACT  
MEETS HPSB  
LIMITED  
YES  
YES

YES  
YES  
NO IMPACT  
MEETS HPSB  
LIMITED  
YES  
YES

YES  
YES  
NO IMPACT  
MEETS HPSB  
LIMITED  
YES  
YES

## FINANCIAL IMPACT ALL SCHOOLS

TOTAL PROJECT COST  
GEN 2024 REIMBURSEMENT RATE 51.43%  
NET COST TO REGION 13  
10-YEAR OPERATING COST SAVINGS  
TOTAL PROJECT COST

\$ 87,485,000  
\$ 34,702,000  
\$ 52,783,000  
\$ 28,992,000  
\$ 23,791,000

\$ 68,373,000  
\$ 33,464,000  
\$ 34,909,000  
\$ 14,426,000  
\$ 20,483,000

\$ 78,265,000  
\$ 35,554,000  
\$ 42,711,000  
\$ 28,992,000  
\$ 13,719,000

\$ 85,581,000  
\$ 33,842,000  
\$ 51,739,000  
\$ 28,992,000  
\$ 22,747,000

\$ 67,566,000  
\$ 30,685,000  
\$ 36,881,000  
\$ 0.00  
\$ 36,881,000

# OPTIONS COMPARISON

## CONSTRUCTION IMPACT

CONSTRUCTION COMPLEXITY & PHASES  
 DISRUPTION TO EDUCATION  
 CONSTRUCTION DURATION  
 IMPACT OF HAZMAT ABATEMENT  
 DEMOLITION  
 EXISTING BUILDINGS STATUS

### OPT-02

5 PHASES  
 MODERATE  
 30 TO 36 MONTHS  
 MODERATE  
 PORTABLES +  
 ALL UPDATED

### OPT-04

5 PHASES  
 MODERATE / HIGH  
 42 TO 48 MONTHS  
 MINIMAL  
 PORTABLES +  
 ALL UPDATED

### OPT-10

5 PHASES  
 LOW / MODERATE  
 24 TO 30 MONTHS  
 MINIMAL  
 PORTABLES +  
 ALL UPDATED

### OPT-10A

5 PHASES  
 LOW / MODERATE  
 24 TO 30 MONTHS  
 MINIMAL  
 PORTABLES +  
 ALL UPDATED

### OPT-11

5 PHASES  
 MODERATE / HIGH  
 36 TO 42 MONTHS  
 MINIMAL  
 PORTABLES  
 ALL UPDATED

## EDUCATIONAL PROGRAM

FUTURE READY SCHOOL  
 SEPARATE BUS & PARENT CIRCULATION  
 ADEQUATE ON-SITE PARKING  
 POTENTIAL FOR FUTURE EXPANSION  
 ATHLETIC FIELDS / PLAYGROUNDS  
 ADA ACCESS TO ATHLETIC PROGRAMS

YES  
 ACHIEVED  
 MEETS ED SPEC  
 YES  
 MEETS ED SPEC  
 YES

NO  
 ACHIEVED  
 MEETS ED SPEC  
 YES  
 MEETS ED SPEC  
 YES

YES  
 ACHIEVED  
 MEETS ED SPEC  
 YES  
 MEETS ED SPEC  
 YES

YES  
 ACHIEVED  
 MEETS ED SPEC  
 YES  
 MEETS ED SPEC  
 YES

NO  
 ACHIEVED  
 MEETS ED SPEC  
 YES  
 MEETS ED SPEC  
 YES

## HEALTH & SAFETY

FULLY ACCESSIBLE & CODE COMPLIANT  
 SAFETY & SECURITY TO STANDARDS  
 LAND USE / WETLANDS IMPACT  
 ENERGY EFFICIENCY  
 NEW CONSTRUCTION  
 HVAC ENHANCED VENTILATION  
 NATURAL LIGHT TO CLASSROOMS

YES  
 YES  
 NO IMPACT  
 MEETS HPSB  
 LIMITED  
 YES  
 YES

YES  
 YES  
 NO IMPACT  
 MEETS HPSB  
 LIMITED  
 YES  
 YES

YES  
 YES  
 NO IMPACT  
 MEETS HPSB  
 LIMITED  
 YES  
 YES

YES  
 YES  
 NO IMPACT  
 MEETS HPSB  
 LIMITED  
 YES  
 YES

YES  
 YES  
 NO IMPACT  
 MEETS HPSB  
 LIMITED  
 YES  
 YES

## FINANCIAL IMPACT PK-5 SCHOOLS

TOTAL PROJECT COST  
 GEN 2024 REIMBURSEMENT RATE 51.43%  
 NET COST TO REGION 13  
 10-YEAR OPERATING COST SAVINGS  
 TOTAL PROJECT COST

\$ 87,775,000  
 \$ 39,250,000  
 \$ 48,525,000  
 \$ 14,426,000  
 \$ 34,099,000

\$ 73,875,000  
 \$ 35,880,000  
 \$ 37,995,000  
 \$ 14,426,000  
 \$ 23,569,000

\$ 72,965,000  
 \$ 35,650,000  
 \$ 37,315,000  
 \$ 28,992,000  
 \$ 8,323,000

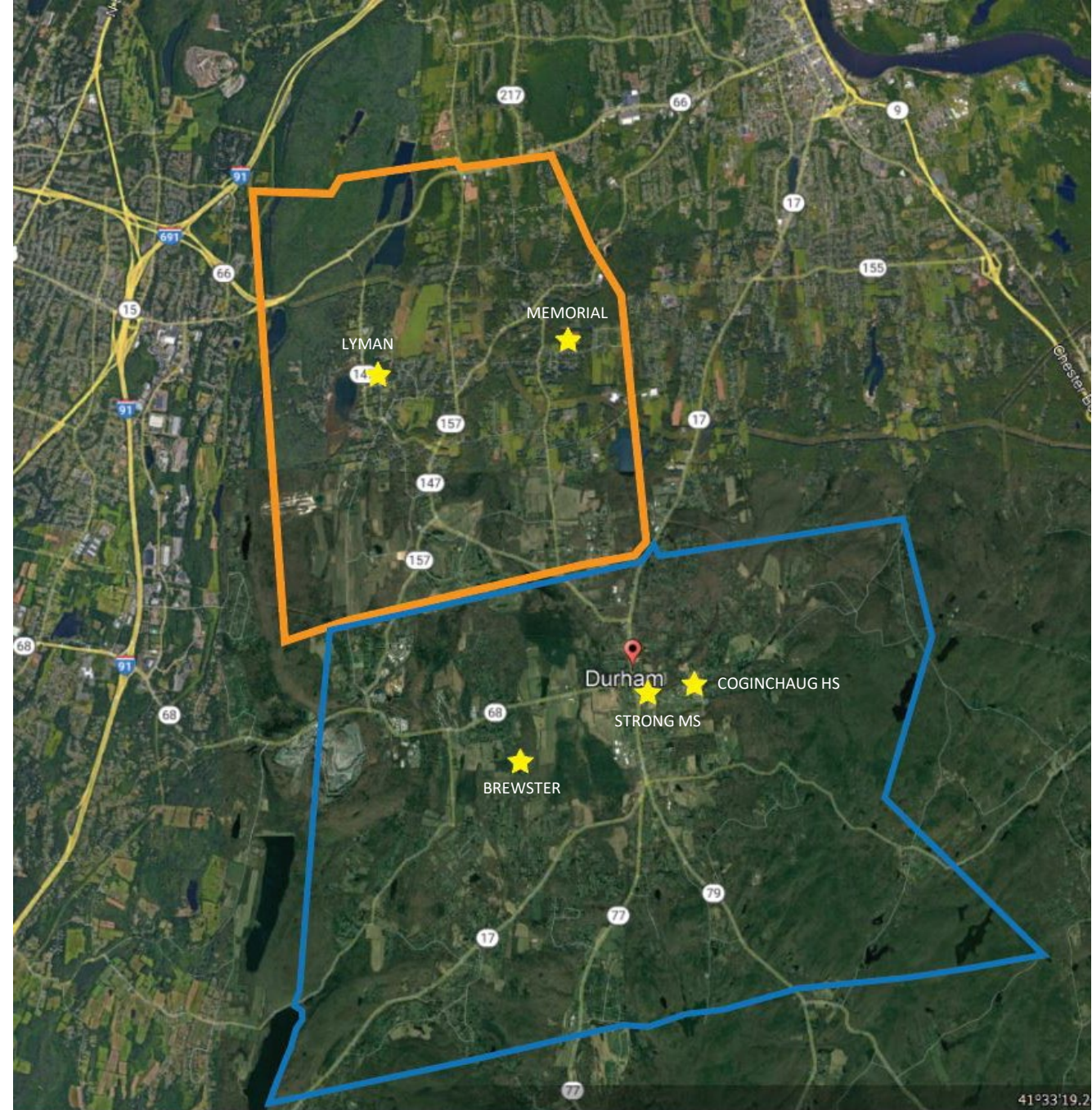
\$ 81,000,000  
 \$ 33,575,000  
 \$ 47,425,000  
 \$ 28,992,000  
 \$ 18,433,000

\$ 66,750,000  
 \$ 30,200,000  
 \$ 36,550,000  
 \$ 0.00  
 \$ 36,550,000



# NEXT STEPS / QUESTIONS

- ❖ Final Option
- ❖ Community Presentation
- ❖ Community Feedback
- ❖ Final Report
- ❖ Select Option For Referendum
- ❖ State Grant Application 6/30/24



# OPTIONS COMPARISON – ELEMENTARY SCHOOLS ONLY

## CONSTRUCTION IMPACT

	OPT-04	OPT-10	OPT-10A	OPT-10B	OPT-10C	OPT-11	OPT-12
CONSTRUCTION COMPLEXITY & PHASES	5 PHASES	5 PHASES	5 PHASES	5 PHASES	5 PHASES	5 PHASES	5 PHASES
DISRUPTION TO EDUCATION	MODERATE / HIGH	LOW / MODERATE	LOW / MODERATE	MODERATE	HIGH	MODERATE / HIGH	MODERATE
CONSTRUCTION DURATION	42 TO 48 MONTHS	24 TO 30 MONTHS	24 TO 30 MONTHS	30 TO 36 MONTHS	36 TO 48 MONTHS	36 TO 42 MONTHS	24 TO 36 MONTHS
IMPACT OF HAZMAT ABATEMENT	MINIMAL	MINIMAL	MINIMAL	MODERATE	MAJOR	MINIMAL	MINIMAL
DEMOLITION	PORTABLES +	PORTABLES +	PORTABLES +	PORTABLES +	PORTABLES +	PORTABLES	PORTABLES +
EXISTING BUILDINGS STATUS	ALL UPDATED	ALL UPDATED	ALL UPDATED	ALL UPDATED	ALL UPDATED	ALL UPDATED	ALL UPDATED

## EDUCATIONAL PROGRAM

FUTURE READY SCHOOL	NO	YES	YES	YES	YES	NO	YES
SEPARATE BUS & PARENT CIRCULATION	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED
ADEQUATE ON-SITE PARKING	YES	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC	YES	MEETS ED SPEC	MEETS ED SPEC
POTENTIAL FOR FUTURE EXPANSION	YES	YES	YES	YES	YES	YES	YES
ATHLETIC FIELDS / PLAYGROUNDS	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC
ADA ACCESS TO ATHLETIC PROGRAMS	YES	YES	YES	YES	YES	YES	YES

## HEALTH & SAFETY

FULLY ACCESSIBLE & CODE COMPLIANT	YES	YES	YES	YES	YES	YES	YES
SAFETY & SECURITY TO STANDARDS	YES	YES	YES	YES	YES	YES	YES
ENERGY EFFICIENCY	MEETS HPSB	MEETS HPSB	MEETS HPSB	MEETS HPSB	MEETS HPSB	MEETS HPSB	MEETS HPSB
NEW CONSTRUCTION	LIMITED	LIMITED	LIMITED	LIMITED	MAJOR ADDITION	LIMITED	LIMITED
HVAC ENHANCED VENTILATION	YES	YES	YES	YES	YES	YES	YES

## FINANCIAL IMPACT

TOTAL PROJECT COST	\$ 58,949,000	\$ 68,841,000	\$ 76,157,000	\$ 78,060,000	\$ 73,070,000	\$ 58,203,000	\$ 83,970,000
GEN 2024 REIMBURSEMENT RATE 51.43%	\$ 29,847,000	\$ 31,190,000	\$ 29,480,000	\$ 30,340,000	\$ 33,050,000	\$ 26,350,000	\$ 33,090,000
NET COST TO REGION 13	\$ 29,849,000	\$ 37,651,000	\$ 46,677,000	\$ 47,720,000	\$ 40,020,000	\$ 31,853,000	\$ 50,880,000
10-YEAR OPERATING COST SAVINGS	\$ 14,426,000	\$ 28,992,000	\$ 28,992,000	\$ 28,992,000	\$ 28,992,000	\$ 0.00	\$ 28,992,000

<b>TOTAL PROJECT COST PK-5 ONLY</b>	<b>\$ 15,423,000</b>	<b>\$ 8,659,000</b>	<b>\$ 17,685,000</b>	<b>\$ 18,728,000</b>	<b>\$ 11,028,000</b>	<b>\$ 31,853,000</b>	<b>\$ 21,888,000</b>
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# OPTIONS COMPARISON – UPDATED BUDGET

## CONSTRUCTION IMPACT

	OPT-04	OPT-10	OPT-10A	OPT-10B	OPT-10C	OPT-11	OPT-12
CONSTRUCTION COMPLEXITY & PHASES	5 PHASES	5 PHASES	5 PHASES	5 PHASES	5 PHASES	5 PHASES	5 PHASES
DISRUPTION TO EDUCATION	MODERATE / HIGH	LOW / MODERATE	LOW / MODERATE	MODERATE	HIGH	MODERATE / HIGH	MODERATE
CONSTRUCTION DURATION	42 TO 48 MONTHS	24 TO 30 MONTHS	24 TO 30 MONTHS	30 TO 36 MONTHS	36 TO 48 MONTHS	36 TO 42 MONTHS	24 TO 36 MONTHS
IMPACT OF HAZMAT ABATEMENT	MINIMAL	MINIMAL	MINIMAL	MODERATE	MAJOR	MINIMAL	MINIMAL
DEMOLITION	PORTABLES +	PORTABLES +	PORTABLES +	PORTABLES +	PORTABLES +	PORTABLES	PORTABLES +
EXISTING BUILDINGS STATUS	ALL UPDATED	ALL UPDATED	ALL UPDATED	ALL UPDATED	ALL UPDATED	ALL UPDATED	ALL UPDATED

## EDUCATIONAL PROGRAM

FUTURE READY SCHOOL	NO	YES	YES	YES	YES	NO	YES
SEPARATE BUS & PARENT CIRCULATION	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED
ADEQUATE ON-SITE PARKING	YES	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC	YES	MEETS ED SPEC	MEETS ED SPEC
POTENTIAL FOR FUTURE EXPANSION	YES	YES	YES	YES	YES	YES	YES
ATHLETIC FIELDS / PLAYGROUNDS	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC	MEETS ED SPEC
ADA ACCESS TO ATHLETIC PROGRAMS	YES	YES	YES	YES	YES	YES	YES

## HEALTH & SAFETY

FULLY ACCESSIBLE & CODE COMPLIANT	YES	YES	YES	YES	YES	YES	YES
SAFETY & SECURITY TO STANDARDS	YES	YES	YES	YES	YES	YES	YES
LAND USE / WETLANDS IMPACT	NO IMPACT	NO IMPACT	NO IMPACT	NO IMPACT	NO IMPACT	NO IMPACT	NO IMPACT
ENERGY EFFICIENCY	MEETS HPSB	MEETS HPSB	MEETS HPSB	MEETS HPSB	MEETS HPSB	MEETS HPSB	MEETS HPSB
NEW CONSTRUCTION	LIMITED	LIMITED	LIMITED	LIMITED	MAJOR ADDITION	LIMITED	LIMITED
HVAC ENHANCED VENTILATION	YES	YES	YES	YES	YES	YES	YES
NATURAL LIGHT TO CLASSROOMS	YES	YES	YES	YES	YES	YES	YES

## FINANCIAL IMPACT

TOTAL PROJECT COST	\$ 78,629,000	\$ 90,005,000	\$ 98,500,000	\$100,050,000	\$ 95,000,000	\$ 77,701,000	\$101,000,000
GEN 2024 REIMBURSEMENT RATE 51.43%	\$ 38,484,000	\$ 41,000,000	\$ 39,000,000	\$ 39,910,000	\$ 43,000,000	\$ 35,000,000	\$ 40,000,000
NET COST TO REGION 13	\$ 40,145,000	\$ 49,005,000	\$ 59,500,000	\$ 60,140,000	\$ 52,000,000	\$ 42,701,000	\$ 61,000,000
10-YEAR OPERATING COST SAVINGS	\$ 14,426,000	\$ 28,992,000	\$ 28,992,000	\$ 28,992,000	\$ 28,992,000	\$ 0.00	\$ 28,992,000
<b>TOTAL PROJECT COST</b>	<b>\$ 25,719,000</b>	<b>\$ 20,013,000</b>	<b>\$ 30,508,000</b>	<b>\$ 31,148,000</b>	<b>\$ 23,008,000</b>	<b>\$ 42,701,000</b>	<b>\$ 32,008,000</b>