

# East Lyme Public Schools

## Elementary School Facilities

10/3/16

Presented to the ELPS Elementary School Staff

By Superintendent Jeffrey Newton

# Discussion Agenda

1. Review where we have been and where we are now
2. Enrollment Projections
3. Alteration Requirements
4. Redistricting

# Design Steering Committee

## Meetings To Date:

Aug 18, 2016

Sep 7, 2016

Sep 20, 2016

## Committee Membership:

Tim Hagen

Jeff Newton

Linda Anania

Eric Bauman

Melissa DeLoreto

Bill Derry

Linda Johansen

Ray O'Connor

Jeff Provost

Marc Salerno

John Whritner

John Rhodes

Mark Nickerson

John Arnold

Maria Whalen

# Town of East Lyme Fiscal Picture

- **ISSUE:** We need to upgrade the overall environment of our Elementary School facilities.
- **CONCERNS:**
  - East Lyme has a total debt service of over \$55 million
  - The State has serious debt and budgetary constraints which may lead to increasing the cost sharing burden to state municipalities and/or directly to the tax payer
  - East Lyme Education operating budget will be constrained by recent negotiated contracts with bargaining units and insurance cost increases
- **CONCLUSION:** Building new or renovating-as-new is not a fiscally prudent option in today's situation

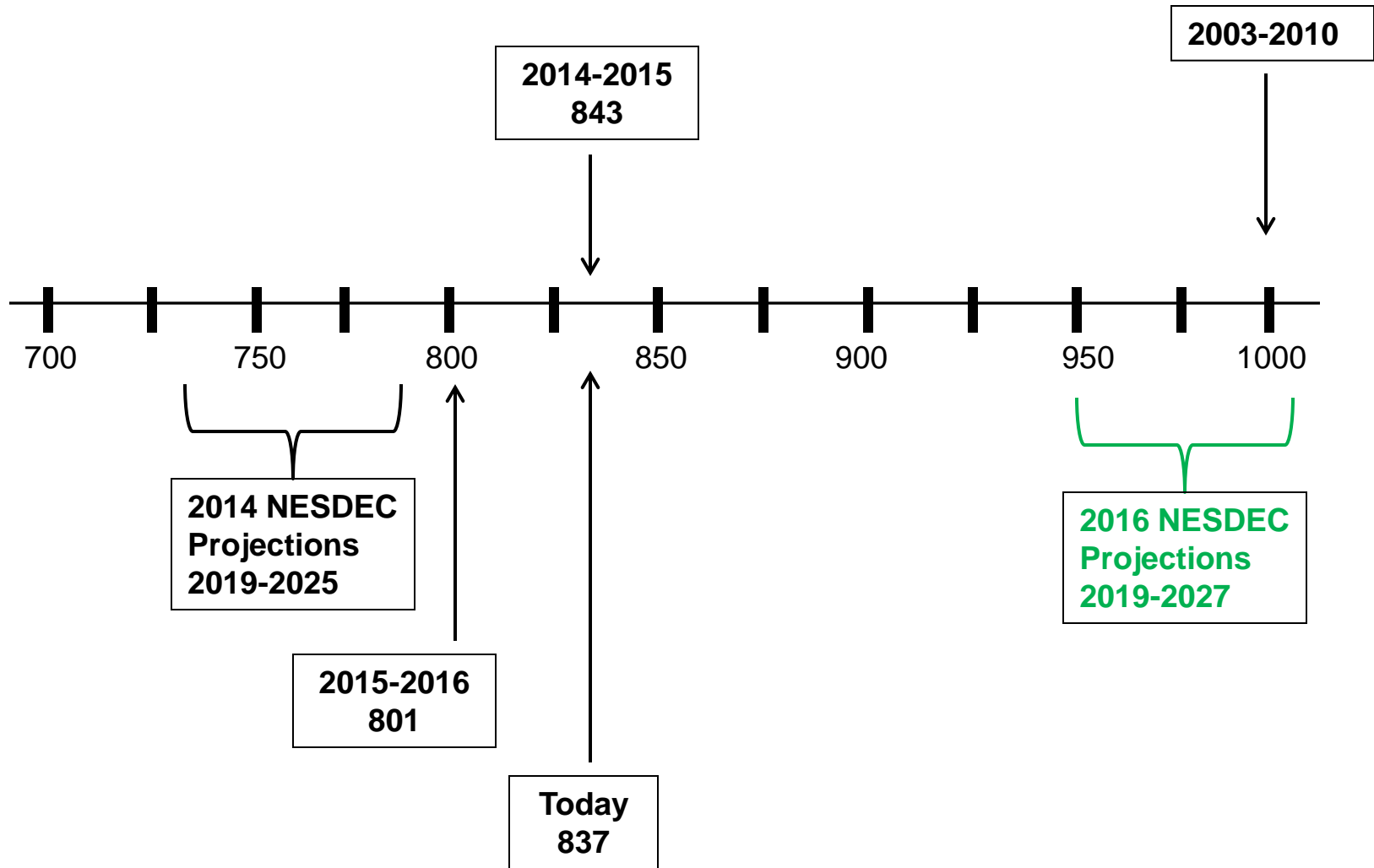
# Town of East Lyme Fiscal Picture

- **ISSUE:** We still need to upgrade the overall environment of our Elementary School facilities
- **POINTS:**
  - Over the next five years the Town's existing debt service will decrease by a factor of two
  - Interest rates still remain very low
  - Fixing our Elementary School facilities will have cost savings on the operational budget
  - Working with the Town, up to \$30 million could be an affordable budget to address our Elementary Schools
- **CONCLUSION:** Develop an alteration plan for the Elementary School facilities with a budgetary goal to East Lyme of \$30 million.

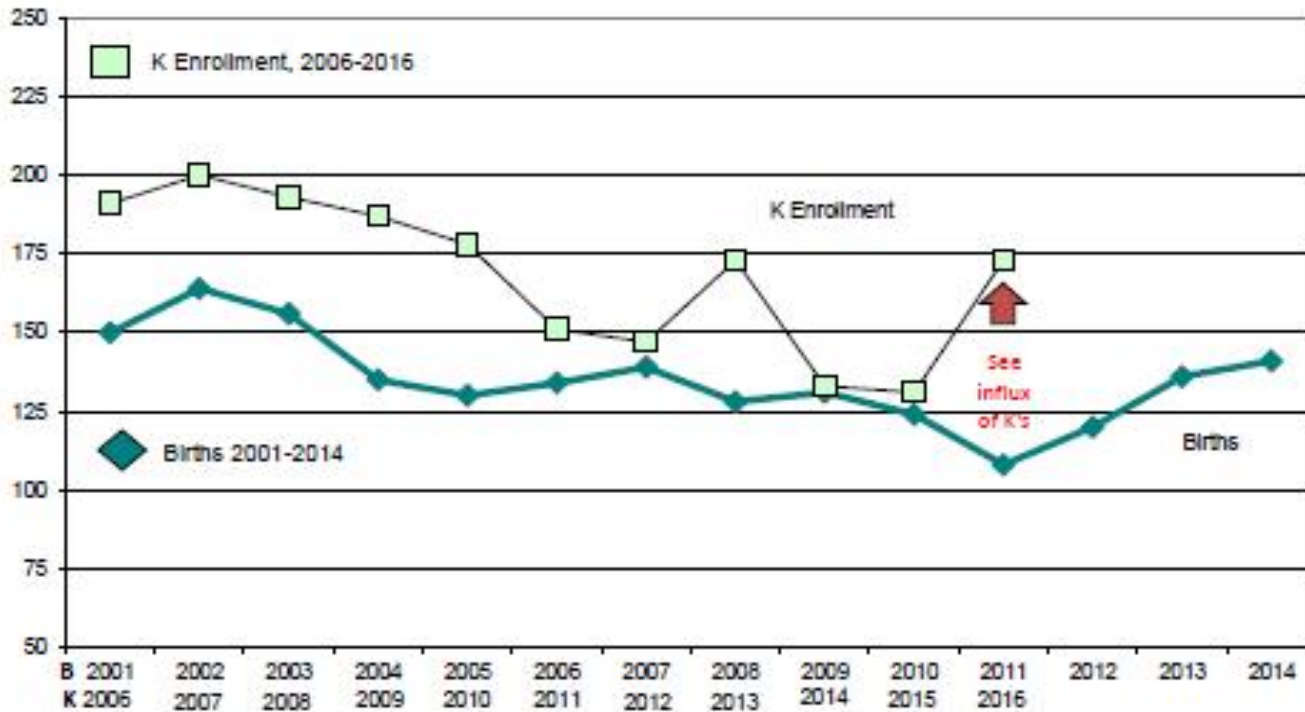
# ENROLLMENT

# Elementary School Alteration

How many K-4 students should we plan for?



## East Lyme, CT Birth-to-Kindergarten Relationship





# Enrollment Projections

## Oct 14, 2014 vs. Sep 20, 2016 (Draft)

	Oct 14, 2014	Sep 20, 2016
Birth Rate Estimates From 2015 to 2019	Ave = 125 Range = 123 to 127	Ave = 129 Range = 126 to 132
*Net Move-ins per year (2020-2024)	Ave = 17.4 Range = 17-18	Ave = 51.4 Range = 50 to 52
K enrollment (2020-2024)	Ave = 142 Range = 140-145	Ave = 180 Range = 176 to 184

K-4 Enrollment Projections		
2020	754	1000
2021	774	1007
2022	781	1026
2023	766	1018
2024	766	1002

# PROJECT ALTERATIONS

# Elementary School Alterations

## Non-Negotiables:

- Essential to ensure every child has an equal opportunity to learn in the best educational setting
- Ensure that staff are provided the best opportunity to educate our children in the most positive environment
- Remain focused on the balance between educational needs and fiscal responsibility
- Listen to our community stakeholders in an ongoing effort to gather input

# Elementary School Alterations

## Alterations Design Requirements:

- Provide best practices for school facility security and safety
- Upgrade facilities for handicap (ADA compliant)
- Maintain class sizes consistent with current practices and BOE guidelines
- Upgrade environmental and air quality systems
- Provide balanced schools in size and support services
- Enhance both internal and external building finishes
- Total alterations cost not to exceed \$30 million with a net cost to the Town not to exceed \$27 million after reimbursement.

# REDISTRICTING?

# Current Enrollment for K-4 in FL, HA, & NC

9/1/16	FL	LBH	NC	Students/ Grade	Sections/ Grade
<b>K</b>	<b>85 (5)</b> <b>18,17,17,17,16</b>	<b>57 (3)</b> <b>20,19,18</b>	<b>31 (2)</b> <b>16,15</b>	<b>173</b>	<b>10</b>
<b>1</b>	<b>59 (4)</b> <b>16,15,15,13</b>	<b>47 (3)</b> <b>16,16,15</b>	<b>32 (2)</b> <b>16,16</b>	<b>138</b>	<b>9</b>
<b>2</b>	<b>63 (4)</b> <b>17,16,15,15</b>	<b>62 (4)</b> <b>16,16,15,15</b>	<b>33 (2)</b> <b>17,16</b>	<b>158</b>	<b>10</b>
<b>3</b>	<b>86 (4)</b> <b>22,22,21,21</b>	<b>72 (4)</b> <b>18,18,18,18</b>	<b>37 (2)</b> <b>19,18</b>	<b>195</b>	<b>10</b>
<b>4</b>	<b>73 (4)</b> <b>19,19,18,17</b>	<b>64 (3)</b> <b>22,21,21</b>	<b>36 (2)</b> <b>19,17</b>	<b>173</b>	<b>9</b>
<b>Total Elem Students</b>	<b>366</b>	<b>302</b>	<b>169</b>	<b>837</b>	<b>-</b>
<b>Total Sections</b>	<b>21</b>	<b>17</b>	<b>10</b>	<b>-</b>	<b>48</b>

# Current Enrollment in 3 Balanced Schools w/48 Sections

9/1/16	School 1	School 2	School 3	Students/ Grade	Sections/ Grade
<b>K</b> <b>16/class</b>	<b>57</b> <b>15,14,14,14</b>	<b>58</b> <b>15,15,14,14</b>	<b>58</b> <b>15,15,14,14</b>	<b>173</b>	<b>12</b>
<b>1</b> <b>16/class</b>	<b>46</b> <b>16,15,15</b>	<b>46</b> <b>16,15,15</b>	<b>46</b> <b>16,15,15</b>	<b>138</b>	<b>9</b>
<b>2</b> <b>18/class</b>	<b>52</b> <b>18,17,17</b>	<b>53</b> <b>18,18,17</b>	<b>53</b> <b>18,18,17</b>	<b>158</b>	<b>9</b>
<b>3</b> <b>21/class</b>	<b>65</b> <b>22,22,21</b>	<b>65</b> <b>22,22,21</b>	<b>65</b> <b>22,22,21</b>	<b>195</b>	<b>9</b>
<b>4</b> <b>24/class</b>	<b>57</b> <b>19,19,19</b>	<b>58</b> <b>20,19,19</b>	<b>58</b> <b>20,19,19</b>	<b>173</b>	<b>9</b>
<b>Total Elem Students</b>	<b>277</b>	<b>280</b>	<b>280</b>	<b>837</b>	<b>-</b>
<b>Total Sections</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>48</b>

# What would redistricting require?

- Move 89 children out of Flanders with most going to LBH
- Move 111 children to NCS with most coming out of current LBH

So about 200 children would be moved to a new school (includes about 40 K students)

- Number of students relocated may be less with examination of bus routes for LBH and NCS
- Staff redistribution would be required
- Support services would be shared across the three schools
- Realign classroom and grade level assignments
- Possible interior classroom modifications?