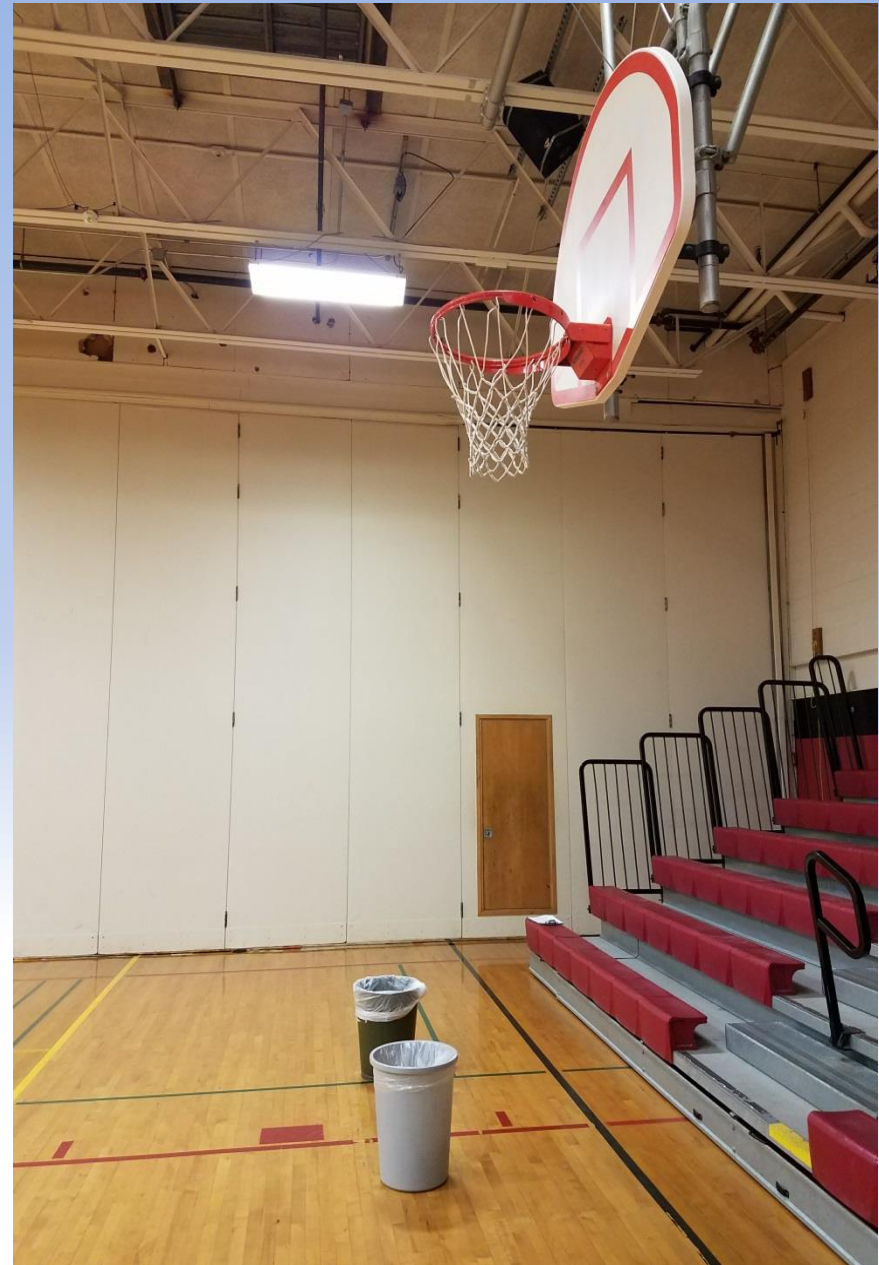


Cheshire Public Schools Next Generation- Phase 1 Plan

Cheshire Town Council
April 12, 2022

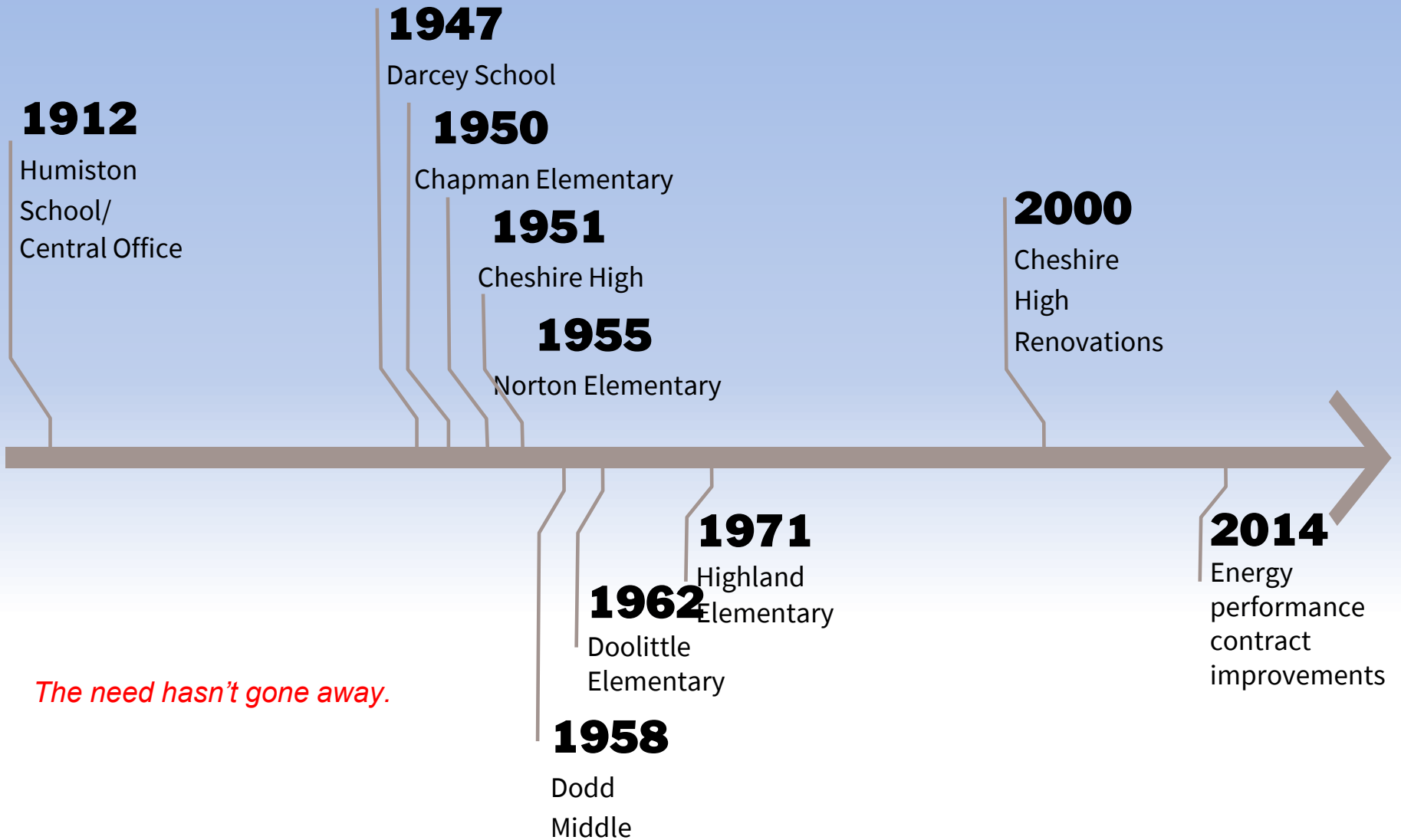


Agenda

- Current Conditions
- Updated Enrollment
- Additional Updates
- State Requirements
- Financial Update
- Questions



AVERAGE AGE OF SCHOOLS = 67.25 YEARS (NOW 71!)



The need hasn't gone away.

School Modernization Committee

- Established by the Town Council in 2019
- Comprised of 13 members of the community
- Assisted by the leadership of the Town of Cheshire and Cheshire Public Schools
- Guided by an experienced firm hired by the town to support the process (Colliers Engineering)
- Final report issued April, 2021

The Plan

- Construction of North End Elementary School (PreK-6) at the corner of Marion and Jarvis
- Construction of new Norton Elementary School on existing site (K-6)
- Demolition of current Norton School
- Move Darcey School Program to the new North End Elementary School
- Chapman and Darcey Buildings come offline.

Consolidating 3 buildings down to 2

SLAM Enrollment

- Current Conditions
- Housing Development
- Projections
- Projected enrollment vs. capacity
- Projections conclusions

CPS Current Enrollment

School	Current Enrollment	Projected Enrollment 2021-2022 (From Dec. 2020)	Difference between projected and current
Darcey	178	156	+22
Chapman	344	320	+24
Doolittle	492	433	+59
Highland	807	746	+61
Norton	427	403	+24
Dodd	613	581	+32
CHS	1291	1337	-46
CPS Overall	4152	3976	+176

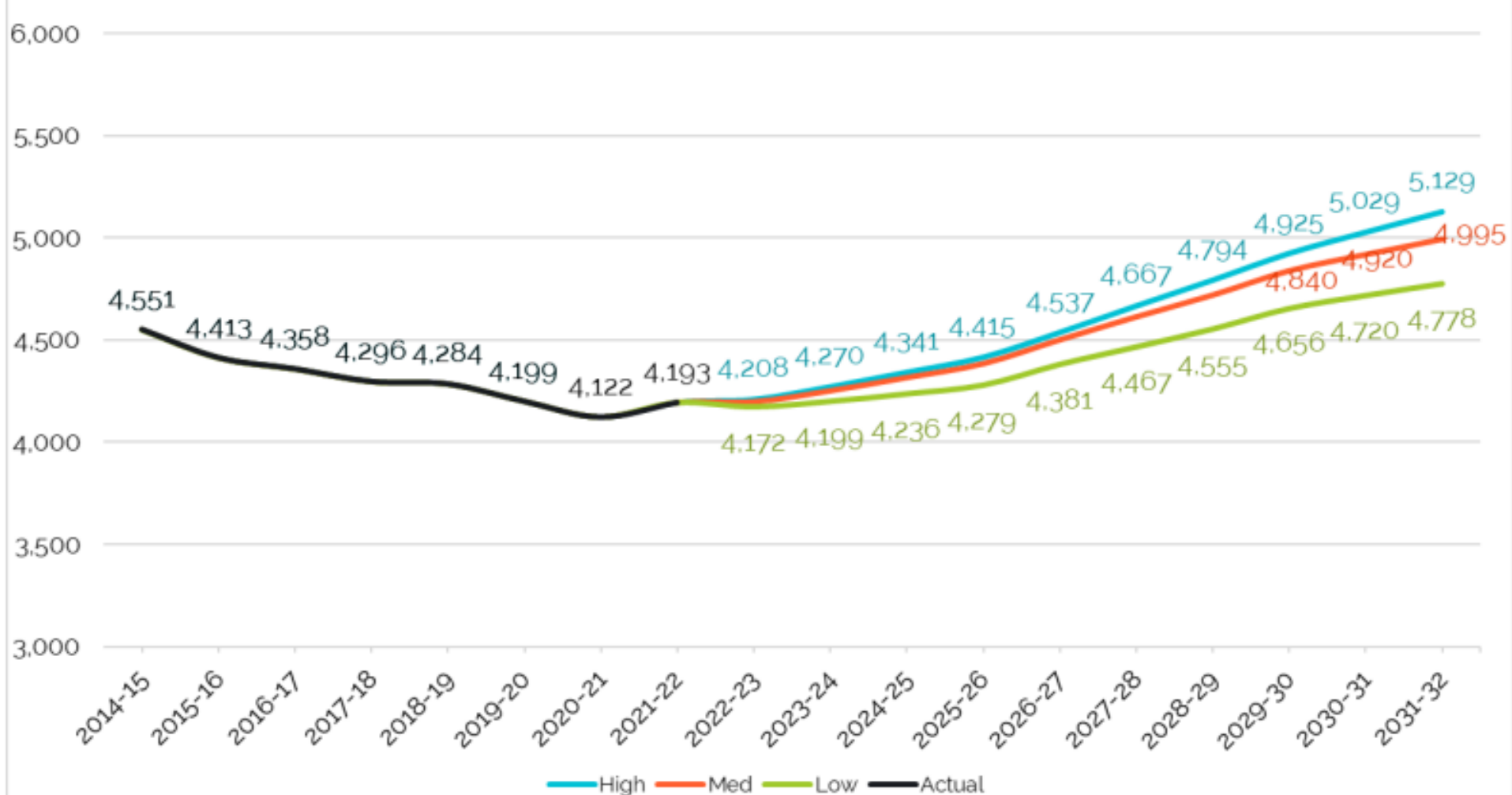
Data does not include 37 Open Choice students or students educated in programs outside of our school buildings

Total enrollment inclusive of Open Choice and Special Programming (Humiston, Transition, private placement) outside the schools is 4,275

Overall Projections

(From March 2022)

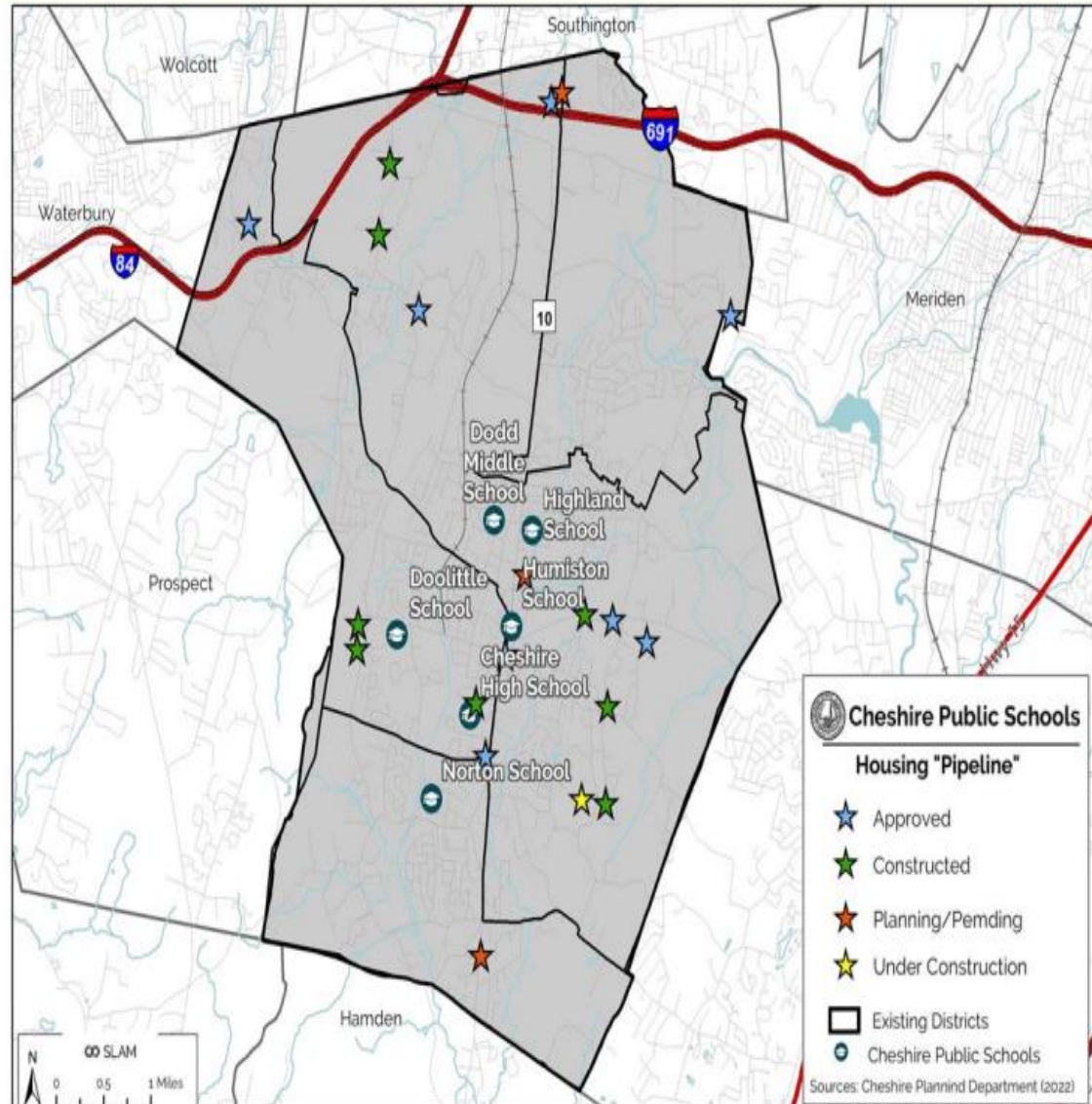
Cheshire Actual and Projected PK-12 Enrollments 2014-15 to 2031-32





Future Housing

- Several housing developments are recently built, currently under construction, approved or planned.
- Residential "Pipeline" development has been mapped and categorized based on status of project (Approved, Planning/Pending, Constructed or Under Construction) to understand the geographic distribution of recent developments



Enrollment vs. Capacity

Elementary School (PK-6) Projections for Existing Elementary School Alignment

School	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	5-years Δ	10-year Δ
Darcey		200	198	191	201	205	205	206	205	208	210	2.5%	5.0%
Chapman	346	368	387	389	406		421	423	426	431	445	22.3%	28.6%
Doolittle	484	467	487	489	490	496	530	537	541	548	565	2.5%	16.7%
Highland	766	810		886	923	961	992	1,008	1,018	1,032	1,061	25.5%	38.5%
Norton	436	458	465	478	473		529	531	535	541	555	16.1%	27.3%
Total	2,232	2,303	2,395	2,433	2,493	2,591	2,677	2,705	2,725	2,760	2,836		

Red boxes indicate when the building enrollment will be beyond capacity.

We have added more than 120 students since October 1st.



Conclusions from Enrollment

- K-6 enrollment will increase by 25% over the next decade!
- Building capacity is soon to be eclipsed (higher class sizes/teachers on carts and/or classes in trailers)
- 6-8 option is eliminated as growth exceeds the removal of one grade (beyond the fact that you remove 3 old buildings instead of 1)

State Requirements

- Three resolutions adopted by Town Council
 - Establishment of a building committee
 - Approval of schematic design and outline specifications/Authorization of the BOE to submit the grant application
 - Establishment of a referendum date
- Educational specifications/Space standard

Space Standard

The state formula for square footage allotment dictated by the number of students.

Projected Enrollment	Grades				
	Pre-K and K	1 to 4	5 to 6	7 to 9	10 to 12
	Maximum Allowable Square Footage per Pupil				
0-350	124	124	156	180	194
351-750	120	120	152	176	190
751-1500	116	116	148	170	184
Over 1500	112	112	142	164	178

Space Standard

- Typical submission reaches 92-96% of the state standard
- We can apply for a waiver based on special program needs to reclaim reimbursement where we fall short
- Each percentage of reimbursement amounts to approximately \$300,000
- **The state does not reimburse square footage for Birth to Three programming**

Our Schools

School	Percentage of Space Standard Achieved Initial Design	Percentage of Space Standard Achieved <i>Revised</i>
Norton Elementary (K-6)	91.4%	93.3%
North End Elementary (Birth through 6)	82.8%	89.1%

- By reducing program space from the buildings, we have reduced the total estimated district share by \$2,275,616. (Based on the 6% escalation model)
- The difference in the two buildings represents the additional Birth to 3 space in the North End Elementary School which is not reimbursed by the State of Connecticut and the disproportionate space necessary for Pre-K programming.
- Our goal (not guaranteed) is to submit for a space waiver to account for roughly an additional 3% in reimbursement on each building.

Darcey Factor

Space standard allotment for Pre-K:

105 Sts. X 124 SF/student.= 13,020 Sq.Ft.

Actual space needed is 19,734 when the core factor is accounted for.

The Pre-K program is basically at 66% of the space standard.

Birth to Three space is only 500 SF which is not reimbursable

Proposed North End School Budget

Town of Cheshire

New North End Elementary School

Proposed Budget Summary

	Enrollment	GSF
SMC 2021 Report (No Darcey):	653	96,980
Per Approved Ed Specs (4/21/2022):	790	115,465
2022 Reimbursement Rate New*:	35.72%	
2022 Reimbursement without Space Waiver:	31.82%	

Budgets Based on Current Space Standard Ratio

Escalation Percent	Proposed Total Project Budget	Construction Budget	Escalation Value on Construction (value included in Construction Budget value)	Owner's Contingency	Estimated State Reimbursement	Estimated District Share
SMC Report (March 2021, High Budget, 3.5%)	\$ 63,695,957	\$ 49,555,872	\$ 6,370,800	\$ 3,970,900	\$ 21,045,781	\$ 42,650,176
6%	\$ 84,956,964	\$ 69,492,364	\$ 11,145,200	\$ 5,462,000	\$ 25,681,503	\$ 59,275,461
7%	\$ 87,236,764	\$ 71,477,764	\$ 13,130,600	\$ 5,614,500	\$ 26,370,660	\$ 60,866,104
8%	\$ 89,559,564	\$ 73,500,664	\$ 15,153,500	\$ 5,769,700	\$ 27,072,816	\$ 62,486,748

* Reimbursement Rate will be 2023 rate that is not published yet

Proposed Norton School Budget

Town of Cheshire

New Norton Elementary School

Proposed Budget Summary

	Enrollment	GSF
SMC 2021 Report:	669	99,356
Per Approved Ed Specs (4/21/2022):	661	96,058
2022 Reimbursement Rate New*:	35.72%	
2022 Reimbursement without Space Waiver:	33.33%	

Budgets Based on Current Space Standard Ratio

Escalation Percent	Proposed Total Project Budget	Construction Budget	Escalation Value on Construction (value included in Construction Budget value)	Owner's Contingency	Estimated State Reimbursement	Estimated District Share
SMC Report (March 2021, High Budget, 3.5%)	\$ 66,802,573	\$ 53,282,620	\$ 6,849,900	\$ 4,228,500	\$ 22,072,238	\$ 44,730,335
6%	\$ 71,730,293	\$ 57,704,990	\$ 9,254,800	\$ 4,564,300	\$ 22,712,408	\$ 49,017,885
7%	\$ 73,623,822	\$ 59,353,590	\$ 10,903,400	\$ 4,691,000	\$ 23,311,851	\$ 50,311,971
8%	\$ 75,553,059	\$ 61,033,290	\$ 12,583,100	\$ 4,820,000	\$ 23,922,714	\$ 51,630,345

* Reimbursement Rate will be 2023 rate that is not published yet

QUESTIONS

