

BOARD OF EDUCATION SPECIAL MEETING

Clinton Community Committee on Facility Needs - Recommendations

October 23, 2018
7:00 p.m.



Empowering learners to embrace and influence the future with courage and compassion

SPECIAL ADVISORY COMMITTEE

*Board Members
Central Office Staff
Administrators
Teachers*

BOE Bylaw 9133 – Special Advisory Committee

- Fixed Objective for a determined period of time
- Report to the Full Board
 - Findings, Recommendations, or Alternatives
- Terminate once assigned task has been completed
- Members appointed by the Board Chairperson

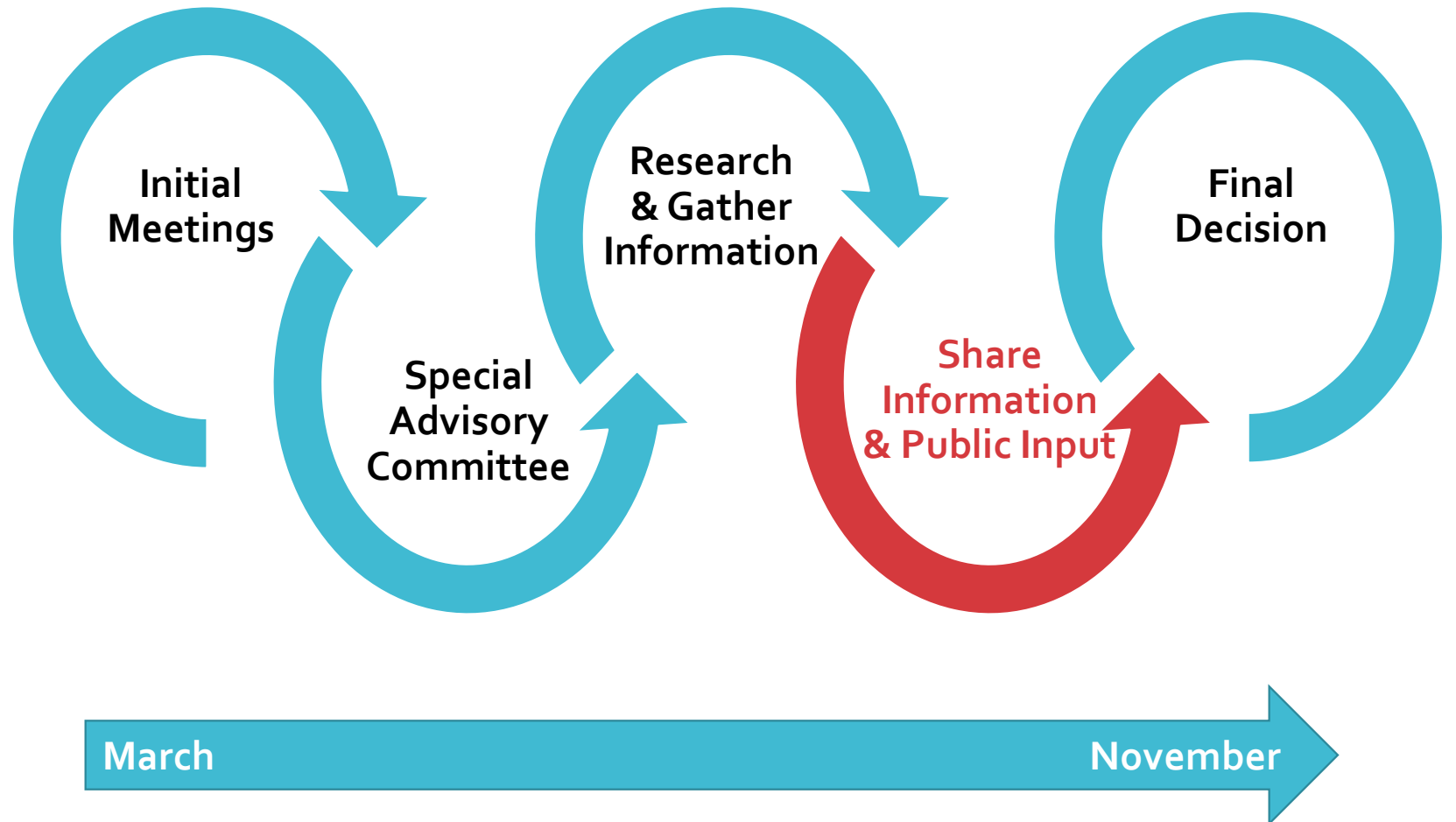


PURPOSE

- Share recommendations of the CCC-Facility Needs Committee
- GOALS of the Committee
 - Review and examine the use of Clinton school facilities in grades pK-8 through the lens of programming needs, space, and cost.
 - Consider and propose various options for school facility use in Clinton.
 - Provide recommendations to the Board of Education for school district facility use



BOE PROCESS & TIMELINE



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INTRODUCTIONS

Name	Role
Shelby Auletta	Pierson/Eliot Paraeducator, Parent, PTA
Charlene Best	Eliot MS Teacher, Town Committee
Gonzalo Carrion	Director of Facilities
Jen Clados	Joel Elementary Teacher, Parent
Carolyn Dickey	Business Manager
Kelly Enoch	Director of Special Services
Mary Ann Estabrook	Eliot MS Special Ed Teacher, Parent
Marco Famiglietti	Assistant Superintendent
Erica Gelven	BOE Chair, Parent
Karin Gosselink	Parent
Angela Guarascio	Joel Elementary Principal (Former Pierson Principal)
Sandra Luke	BOE Member, Parent
Kate Madura	Joel/Pierson Math Intervention Teacher, Parent
Maryann O'Donnell	Superintendent
Frank Rossi	Director of Technology, Parent
Lois Ruggiero	BOE Member, Town Employee
Norma Serrano	Parent
Dana Skidmore	Pierson Elementary Teacher, Parent
Linda Tucker	Eliot MS Principal



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MISSION

To empower learners to embrace and influence the future with courage and compassion.



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STRATEGIC PRIORITIES

1. Provide *personalized learning opportunities* to develop engaged and reflective learners who can *apply their learning*.
2. Ensure *academic achievement and learning for all* students in all disciplines.
3. Develop a *school community* focused on establishing *relationships* and providing supports that foster the health and *well-being of all*.
4. *Communicate and promote understanding* of the district *mission* and *strategic priorities* among all stakeholders.
5. Provide and maintain *district resources* in a manner that maximizes *efficiencies*, ensures *accountability*, and supports the learning and development of all students.



STRATEGIC PRIORITIES

5. Provide and maintain *district resources* in a manner that maximizes *efficiencies*, ensures *accountability*, and supports the learning and development of all students.



COMMITMENT OF THE CCC-FN MEMBERS

- Engage through *active listening*, participation, and sharing of views.
- *Provide perspective* from experience and beliefs while *respecting opposing thoughts and ideas*.
- *Communicate ideas* respectfully and *ask clarifying questions* when needed.
- Maintain an *open mind* and remain *objective* in considerations and discussions.
- Respect the process and the need to *consider all information* before reaching conclusions.



PROCESS TIMELINE

BOE Facilities Considerations 2014-2018



LONG-RANGE FACILITIES ASSESSMENT STUDY

October 2014

Drummey Rosane Anderson (DRA) Architects

Purpose:

- To provide the Clinton community with:
 - an understanding of the challenges facing its elementary and middle schools now and in the near future
 - a comprehensive view of the range of possible options with cost implications
 - a means to reach consensus on the best possible solution to those challenges



LONG-RANGE FACILITIES ASSESSMENT STUDY

October 2014

Drummey Rosane Anderson (DRA) Architects

- Identification of maintenance issues
- Long-term educational space needs
- Recommended options for demolition, renovation, and construction
- Determination of possible costs



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LONG-RANGE FACILITIES ASSESSMENT STUDY

October 2014

Board of Education Response

- Begin to address identified maintenance issues through Capital Expenditures Plan & Budget
- Delay decision-making until the reality of enrollment decline is more certain
- Focus on program and curricular improvements



FACILITIES STRATEGIC PLANNING INITIATION

March 2018

Board of Education Strategic Planning

Subcommittee Meeting – March 26, 2018

- Reviewed factors to be considered
- Established timeline for work and decision



COMMITTEE MEETING TOPICS

- ENROLLMENT & SPACE ANALYSIS
- FINANCIAL COST ANALYSIS
- PROGRAM ANALYSIS
- REACHING CONSENSUS



ENROLLMENT & SPACE ANALYSIS



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ENROLLMENT

NESDEC – New England School Development Council

- Historical Data
- Future Projections
- Based on birth rates and statistical models



ENROLLMENT TRENDS

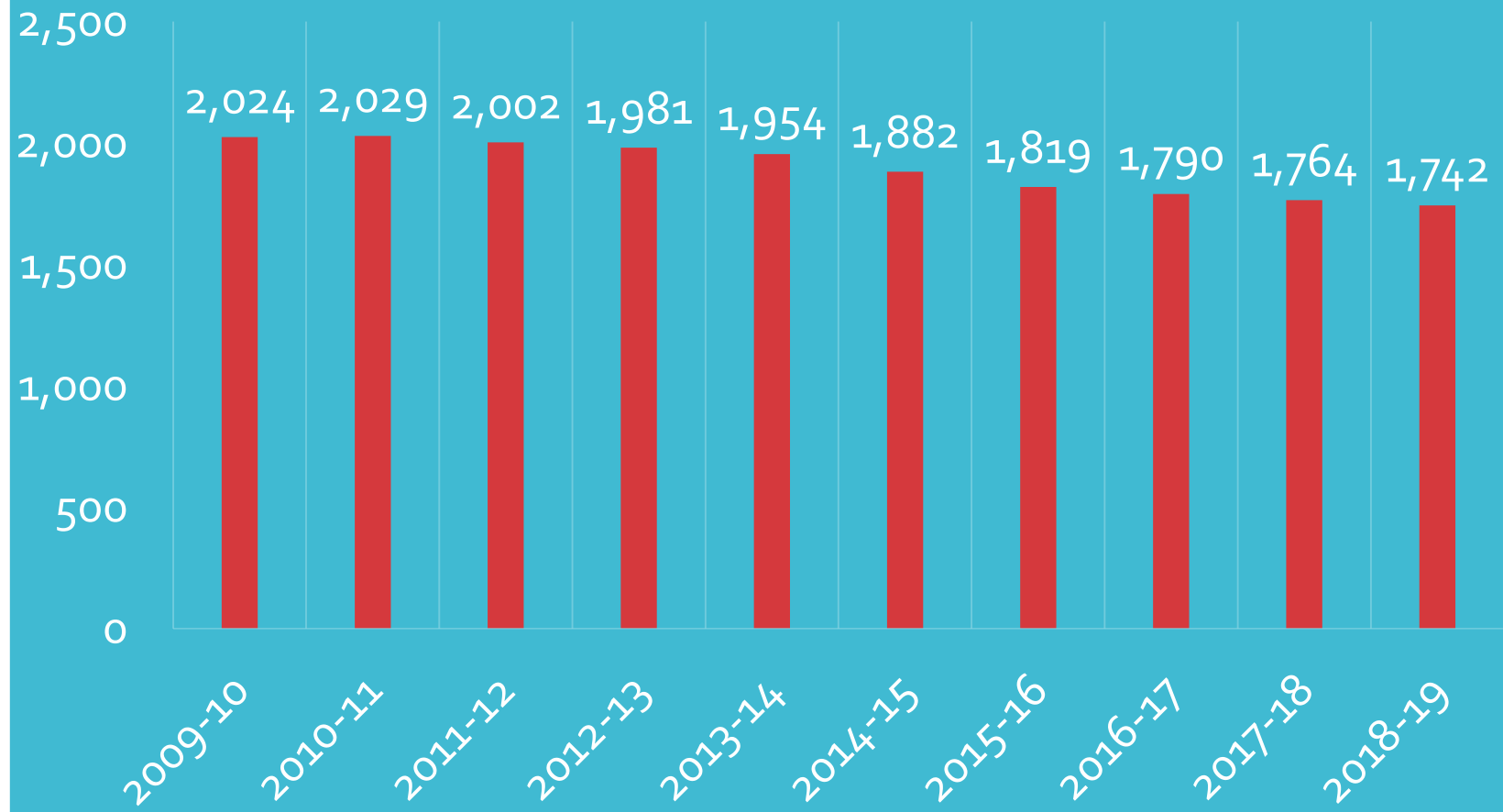
- Declining over time
- Impact on Space Needs
- Impact on Staffing
- Impact on Programs



HISTORICAL ENROLLMENT

*District pK-12
Since 2010*

Overall Decrease = 282 Students

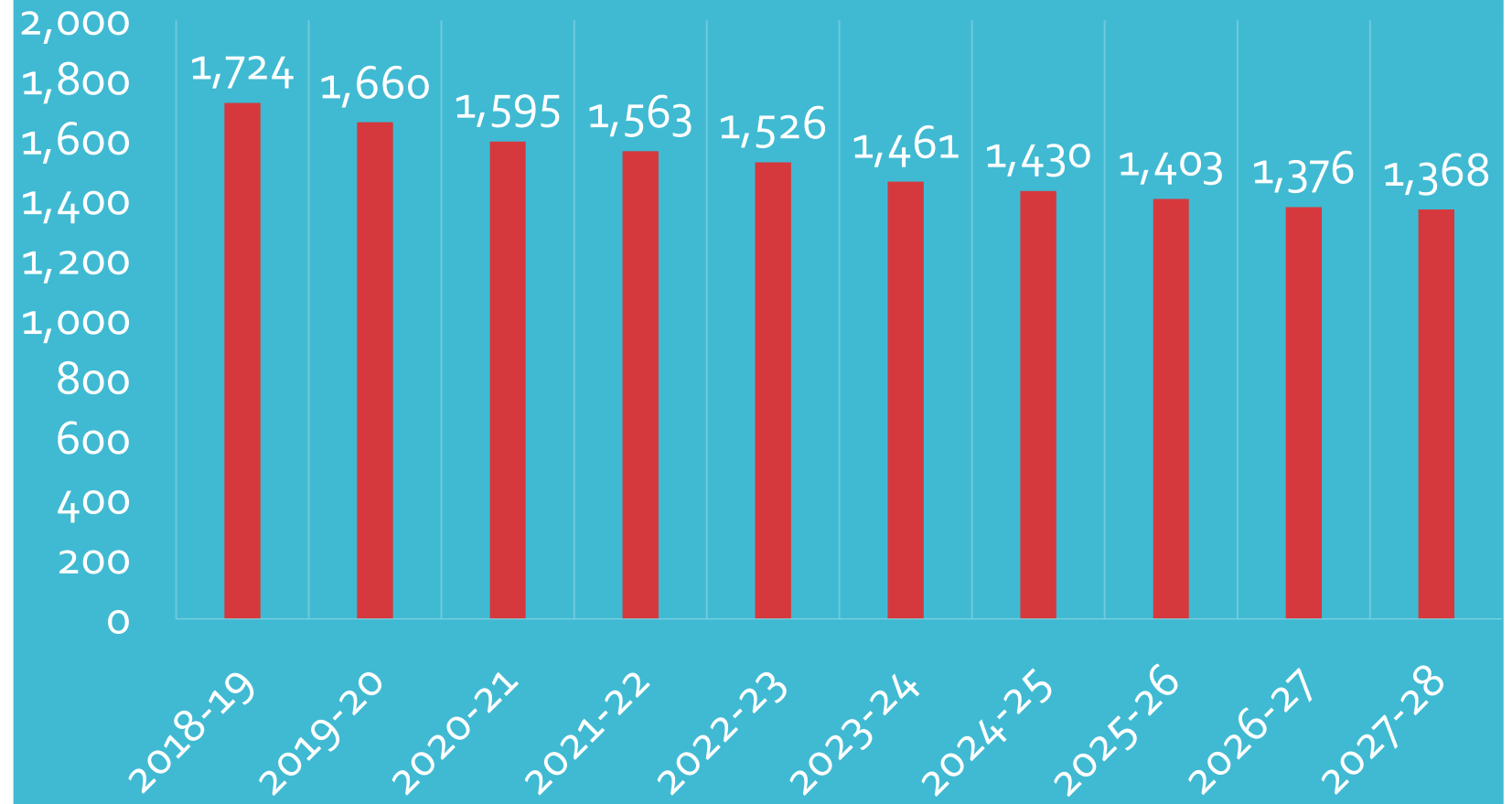


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PROJECTED ENROLLMENT

District pK-12

Overall **PROJECTED** Decrease = 356 Students

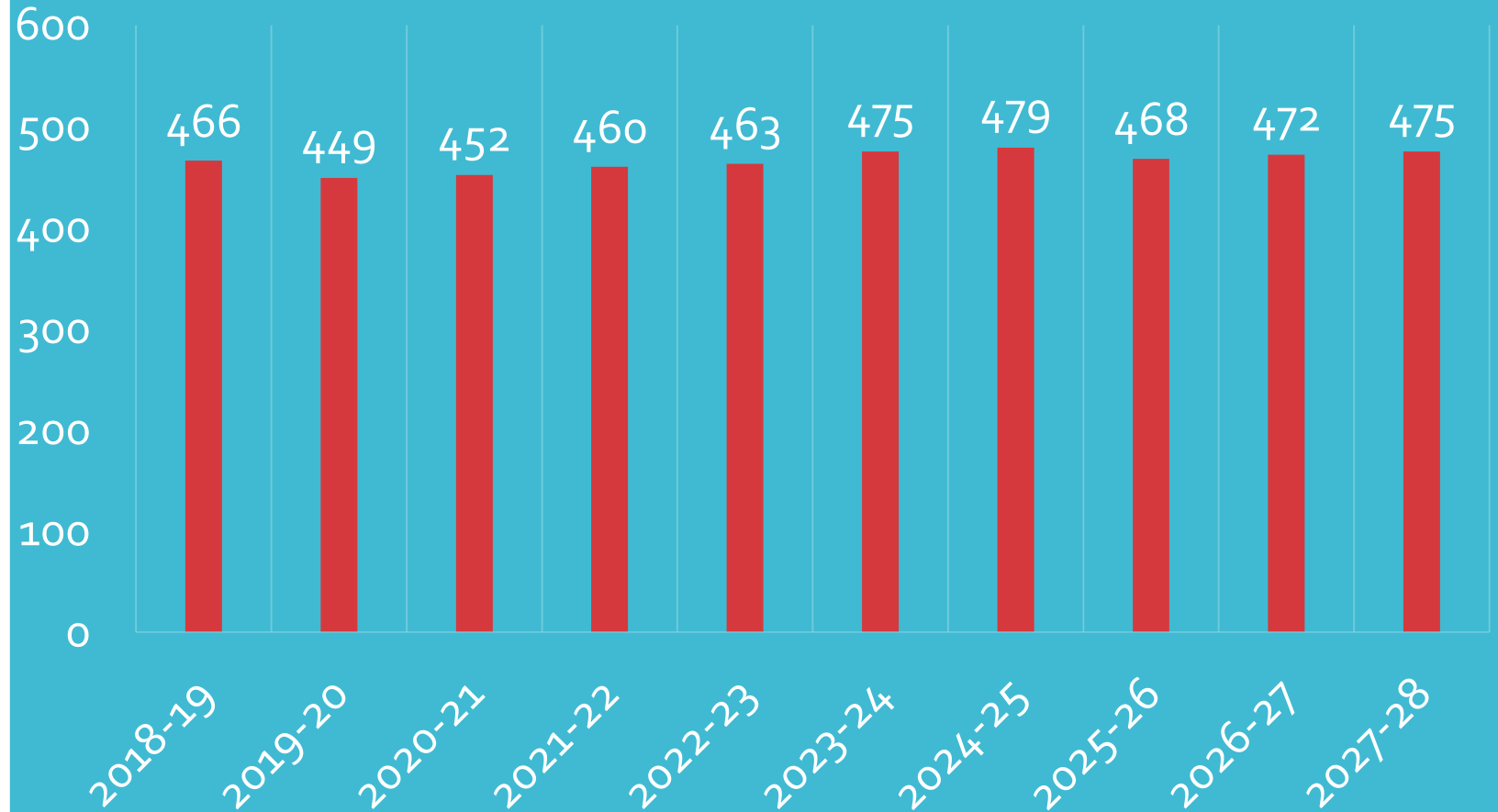


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PROJECTED ENROLLMENT

Grades pK-3

Joel Elementary School

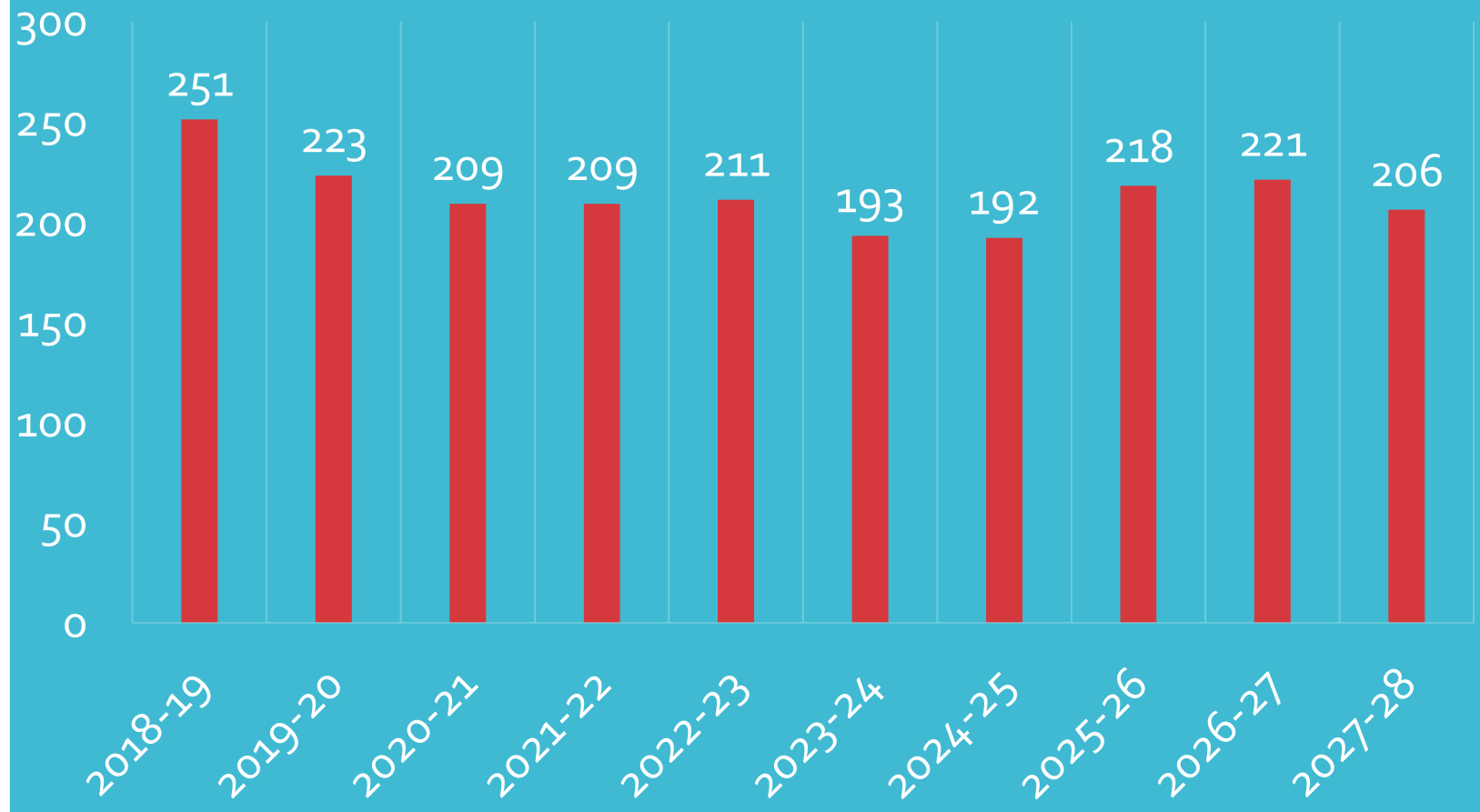


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PROJECTED ENROLLMENT

Grades 4-5

Pierson Elementary School

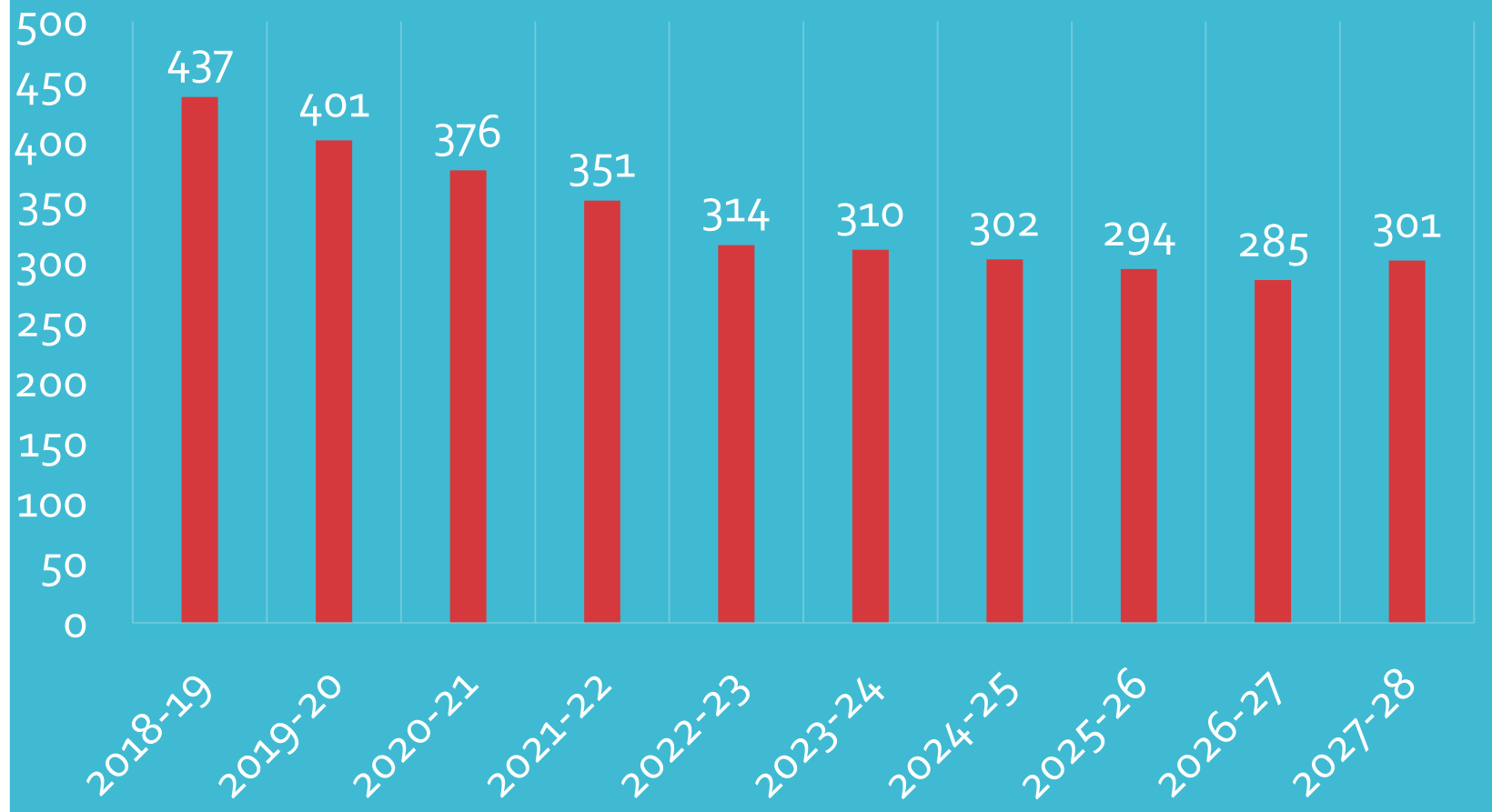


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PROJECTED ENROLLMENT

Grades 6-8

Eliot Middle School



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ENROLLMENT AND SPACE EVALUATION

Facility Information Overview

- Overview of each building
 - Age
 - Capacity & Types of Spaces



JOEL ELEMENTARY SCHOOL

Floor Plan



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JOEL ELEMENTARY SCHOOL

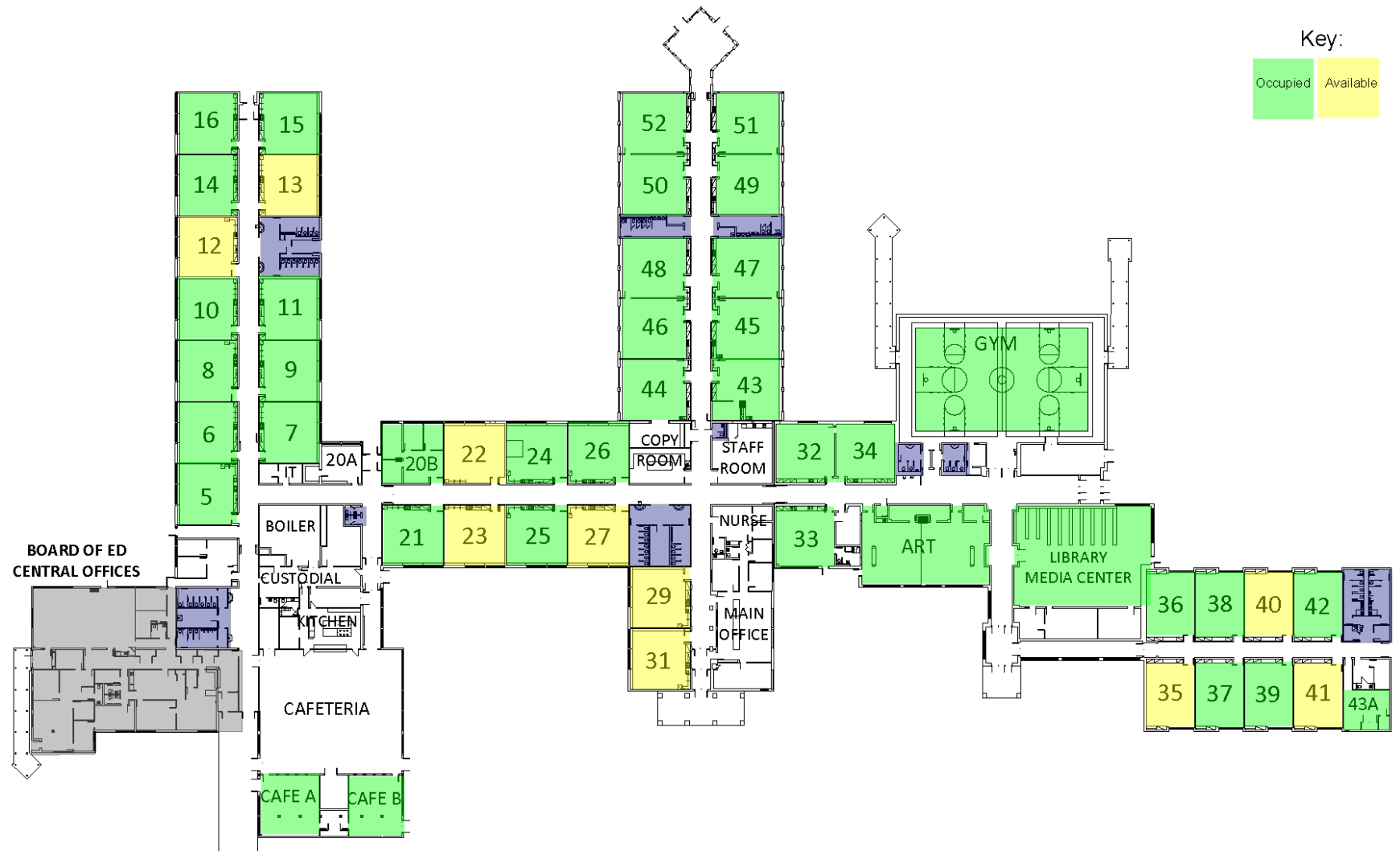
Facility Information

- Constructed in 1963 – 55 Years Old
 - 97,945 square feet
 - Four Additions
- Highest Enrollment since 2008 = 642
 - Current Enrollment = **469**



JOEL ELEMENTARY SCHOOL

Current Reality Space Map



PIERSON ELEMENTARY SCHOOL

Floor Plan



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PIERSON ELEMENTARY SCHOOL

Facility Information

- Constructed in 1932 – 86 Years Old
 - 50,945 square feet
 - 2 Additions
- Highest Enrollment since 2008 = 338
 - Current Enrollment = **256**

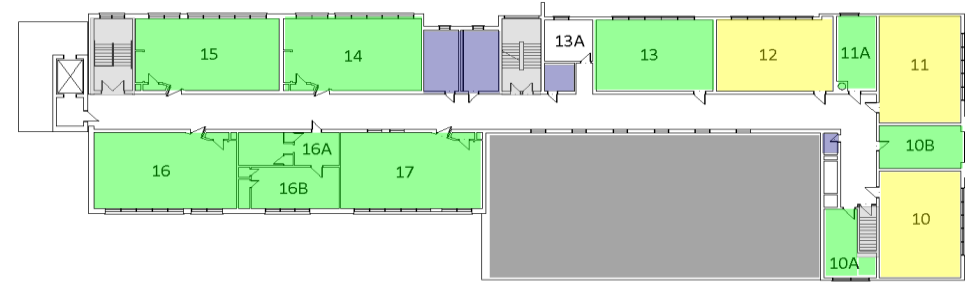


PIERSON ELEMENTARY SCHOOL

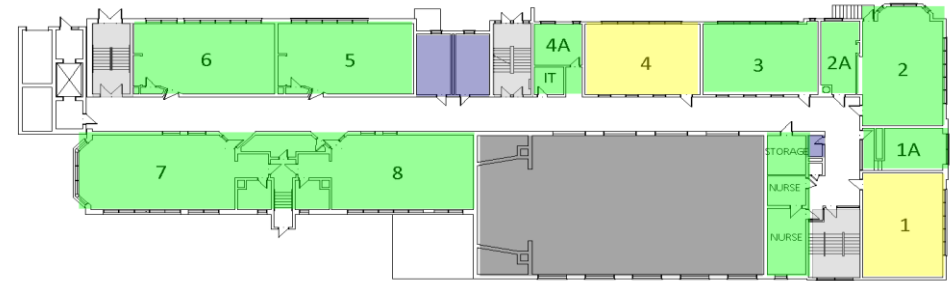
Current Reality Space Map



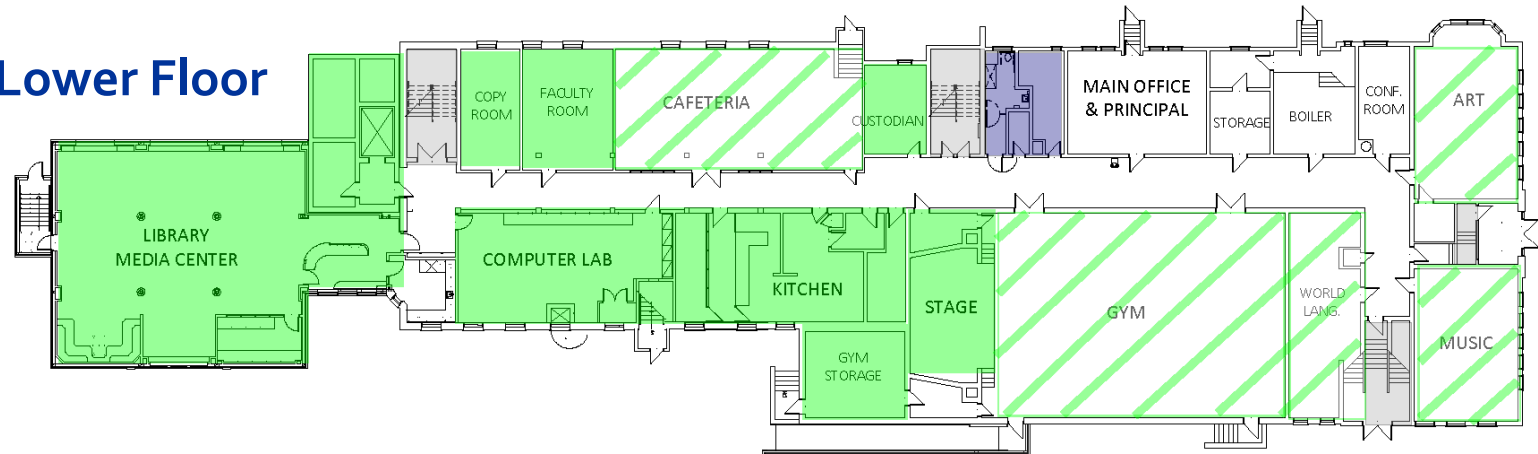
Top Floor



Middle Floor



Lower Floor



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ELIOT MIDDLE SCHOOL

Floor Plan



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ELIOT MIDDLE SCHOOL

Facility Information

- Constructed in 1959 – 59 Years Old
 - 91,736 square feet
 - 4 Additions
- Highest Enrollment since 2008 = 495
 - Current Enrollment = **435**



Eliot Middle School

Current Reality Space Map



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FINANCIAL COST ANALYSIS

Budget
Operating
Capital
Debt Service

Funding Sources

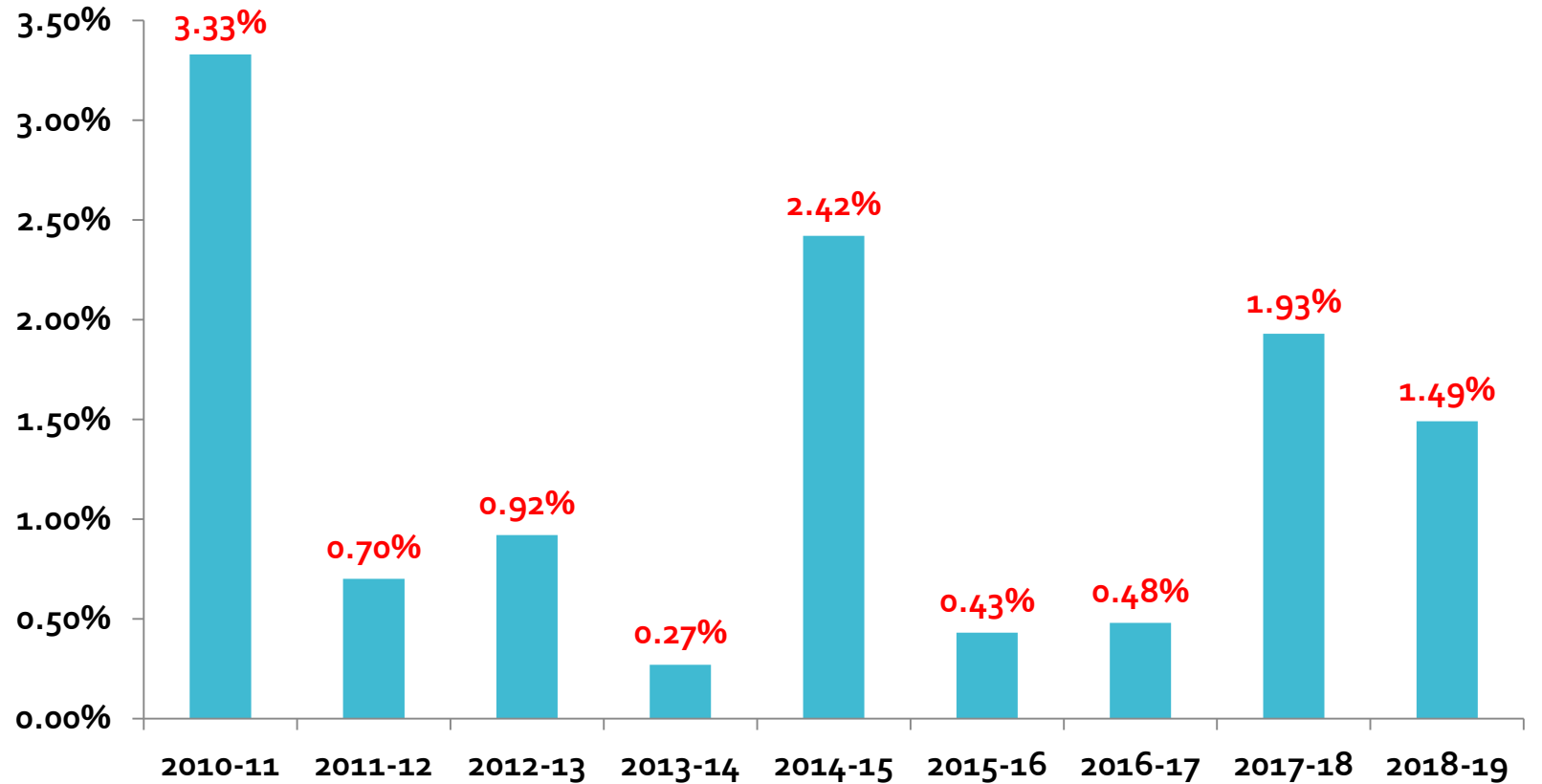


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FINANCIAL COST ANALYSIS

Current Realities
**OPERATING
BUDGET**

OPERATING
Budget Percent Increase Trending
11.97% over 9 years = 1.33% yearly average



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FINANCIAL COST ANALYSIS

Current Realities **OPERATING BUDGET**

Operating Budget Costs Reality

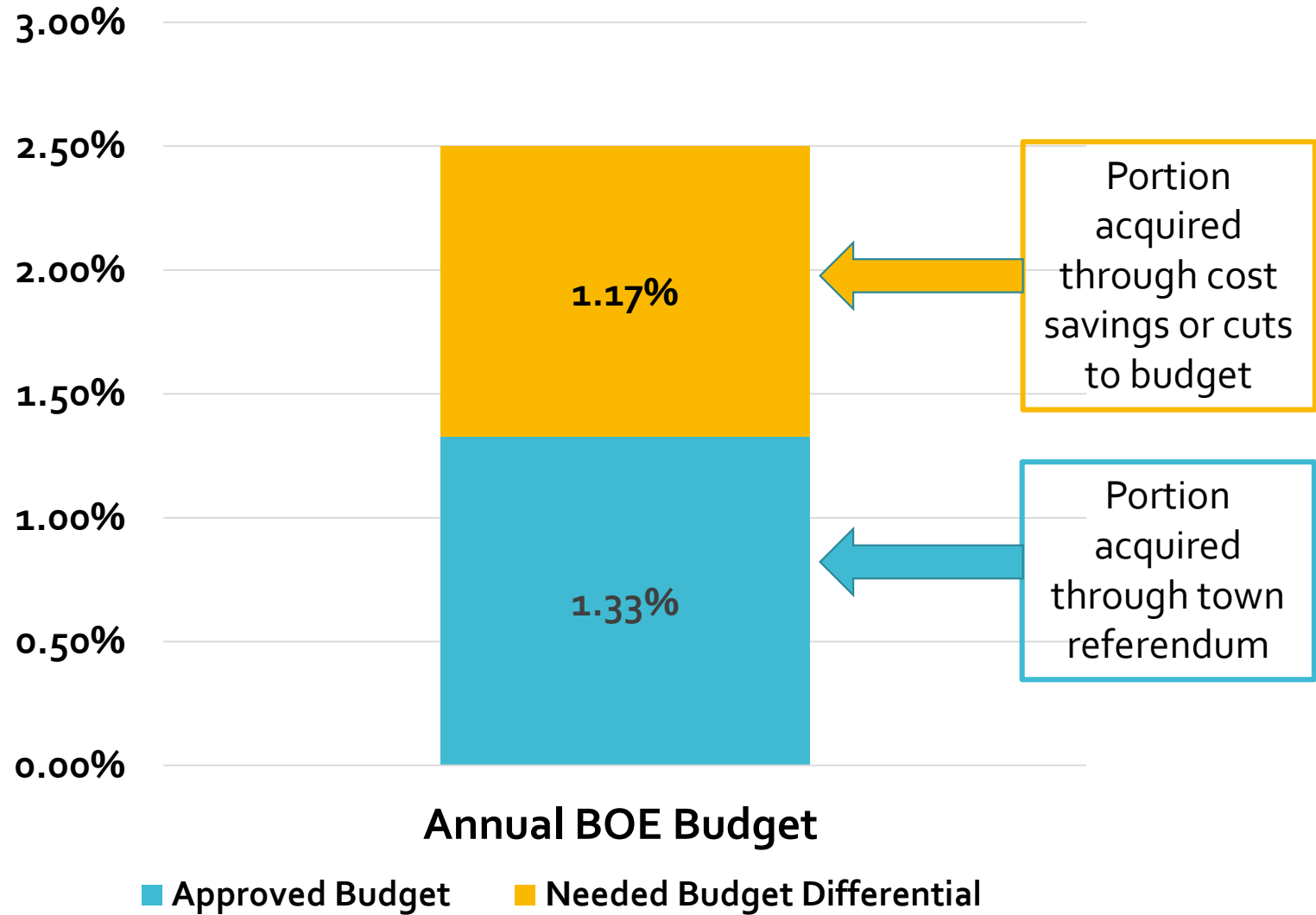
Major Drivers

- Salary
- Health Insurance
- Transportation Increases
- Utilities Increases
- Special Education Mandates
- Other Contracts: Maintenance, Nursing Services, Software, Technology Network



FINANCIAL COST ANALYSIS

Current Realities
OPERATING BUDGET



FINANCIAL COST ANALYSIS

Current Realities
CAPITAL BUDGET

CAPITAL Budget Needs

- Roofs
- Aging Infrastructure in Buildings
 - Windows
 - Boilers & HVAC Systems
 - Flooring
- Equipment and Facilities Replacement
- Technology Equipment & Infrastructure



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FINANCIAL COST ANALYSIS

Pierson CAPITAL BUDGET

Projected CAPITAL Budget Needs – Pierson (Next 3 years)

Library Roof	\$281,216
Slate Roof	\$15,000
Gym Floor Refinish	\$16,000
Computer Lab Replacement	\$50,000
Wireless Upgrade	\$150,000
Snow Removal & Cleaning Machines	\$20,000
Kitchen Equipment Replacement	\$10,000
LCD Projector Mounting	\$40,000
Furniture Replacement	\$10,000
Seal/Paint Exterior Walls	\$10,000
Parking Lot Stripe & Seal	\$5,000
Elevator Door Replacement	\$10,000
Total PIERSON Capital Needs	\$607,216



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FINANCIAL COST ANALYSIS

Pierson *CAPITAL BUDGET*

Other Future Pierson Capital Needs

- Window Replacement
- Pipe Repairs/Replacement
- Boiler Replacement
- Heating and Air Handling Units
- Playground Upgrade



FINANCIAL COST ANALYSIS

*Current Realities
DEBT SERVICE*

Debt Service

- The New Morgan School
- Building Structures & Systems
 - Roofing Projects (Joel, Eliot, & Pierson?)
 - Eliot Pipes Project
 - Window Projects



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FINANCIAL COST ANALYSIS

Current Realities **STATE GRANT FUNDING**

State Education Cost Sharing Grant (ECS)

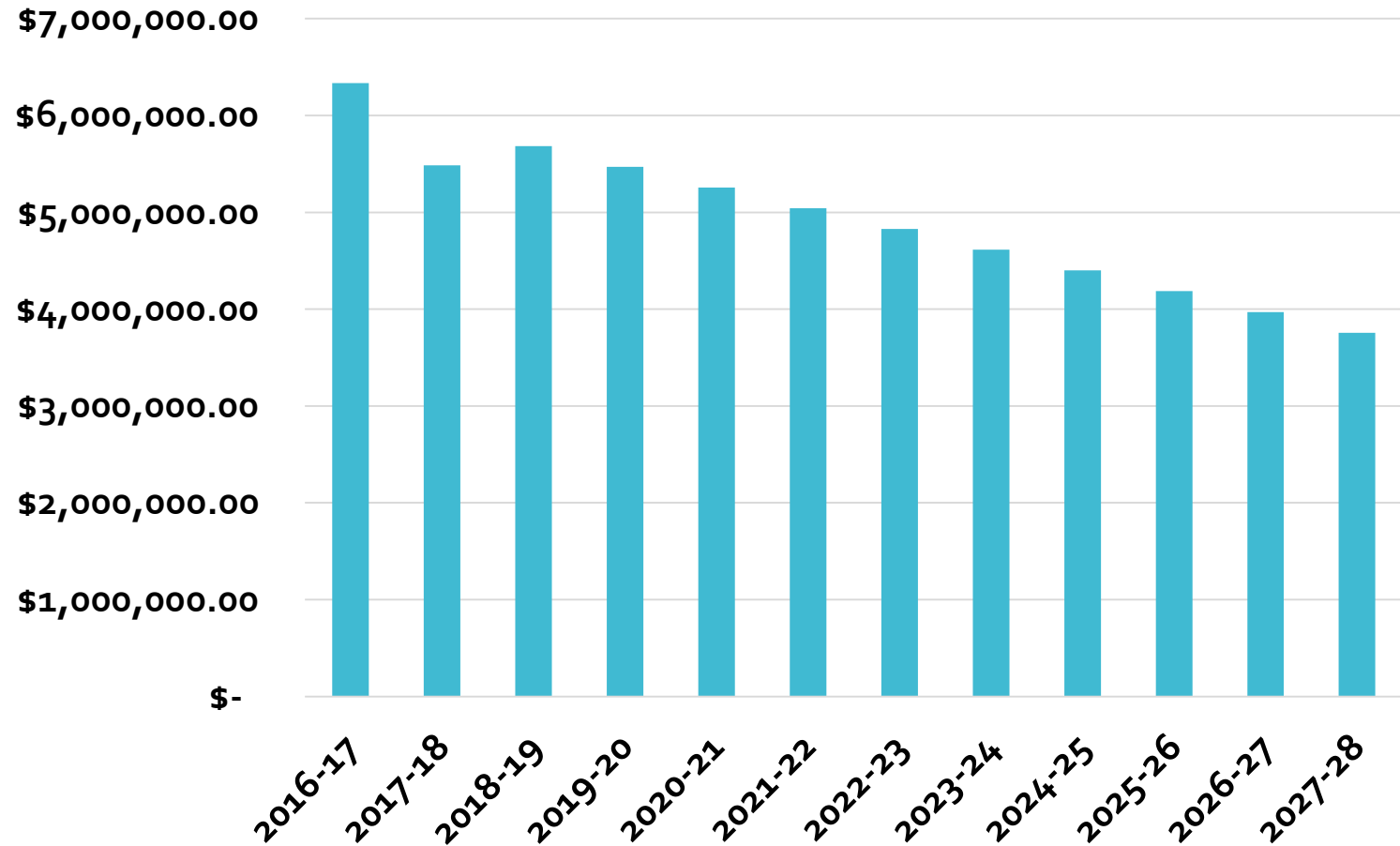
- State funding provided to Towns for Education
- Formula established by Legislature
- Revised in 2017
- Current Clinton Grant = \$5.7 million



COST ANALYSIS

*Current Realities
State Funding*

State ECS Funding- Projected



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COST ANALYSIS

Current Realities
State Funding
(-\$214,000/year)

State Funding to Clinton:

2018-2019 = \$5,684,287

2027-2028 = \$3,756,018 (*Projected*)

- *Loss of \$1.9 million in state funding over 9 years*
- *Reduction of \$214,000 each year*



COST ANALYSIS

Current Realities State Funding Synopsis

Budget Areas	Increase or Decrease	State Funding
Operating Budget Costs	↑	↓
Capital Budget Costs	↑	
Debt Service	↑	



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PROGRAM ANALYSIS



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PROGRAM ANALYSIS

Current Instructional Models

ELEMENTARY pK-5

- Core Curriculum
 - Language Arts
 - Math
 - Social Studies & Science
- General Music
- Chorus & Band
- Art
- Physical Education
- World Language
- Library Media

MIDDLE SCHOOL 6-8

- Core Curriculum
 - English
 - Math
 - *Social Studies*
 - *Science*
- General Music
- Chorus & Band
- Art
- Physical Education & Health
- World Language
- *Unified Arts*
 - *Family Consumer Science*
 - *Technology Education*



PROGRAM ANALYSIS

Current Instructional Models

ELEMENTARY pK-5

- ❖ Self – contained classroom
- ❖ ONE core teacher
 - Teaches all subjects
 - Math, Lang Arts
 - Soc. Studies and Science
- ❖ Additional Subjects- Specials
 - 1-2 Times/week
 - 45-60 min/week

MIDDLE SCHOOL 6-8

- ❖ Travels among classrooms
- ❖ FOUR core teachers -TEAMING
 - Teaches one subject- Expert
 - Math, Lang Arts
 - Soc. Studies and Science
- ❖ Additional Subjects- Class Rotations
 - Semester, Trimester, Weekly



PROGRAM ANALYSIS

Closing Pierson

What are the impacts of closing Pierson?

- What will be lost?
- What can still happen but be done differently?
- What will happen to the building?



PROGRAM ANALYSIS

Closing Pierson

What are the impacts of closing Pierson?

- Lose:
 - Food Pantry and Community Garden Connections
 - Historic Significance of School and Building
 - Use of Gym for Park and Rec Programs
- Added Expense or Coordination:
 - Field Trips & Historic Walks – Town Hall, Cemetery, Stanton House, Old Brick, Historical Society
 - Marine Science Day at Town Beach



PROGRAM ANALYSIS

Closing Pierson

What are the impacts of closing Pierson?

- Preserve with a new approach:
 - After School Activities
 - Musical
- Town Impact:
 - Cost to Maintain Building
 - Empty Building Downtown – New Use?



PROGRAM ANALYSIS

Options

What Programming Models are Possible?

- If Close Pierson – Options for Clinton?
 - pK-5 Elementary
 - pK-4 Elementary
 - *5-8 Middle School*



PROGRAM ANALYSIS

Eliot 5-8 Model

Middle School grades 5-8

- What are the impacts?
- What are the opportunities?
- What would programming look like?



Middle School grades 5-8

OPPORTUNITIES:

- Build strong, age-appropriate programming and school communities
- Strengthen instructional approaches and curricular coordination
- Redefine and enhance exploratory and specials offerings
- Teaming Model in 5th grade
- Academy Model concept at Eliot (5-6 & 7-8)
- Enrichment opportunities remain:
 - Musical, After School Program Activities, Athletics (intramurals and interscholastic)
- Fewer school student transitions

PROGRAM ANALYSIS

Eliot 5-8 Model Opportunities



REACHING CONSENSUS



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REACHING CONSENSUS

Review of Facts & Findings

Review of Committee Facts & Findings

- Financial Cost Analysis
- Space Analysis
- Programming Analysis



REACHING CONSENSUS

Review of Facts & Findings

Financial Cost Analysis

Facts & Findings Summary:

- Decreased funding from the state
- Tax burden on the town
- Program and staff inefficiencies
 - Shared & partial staff
 - Special Education model costs
- Pressure to address local budget cuts-
impact on programs and students



REACHING CONSENSUS

*Closing Pierson
Potential Cost
Savings*

ESTIMATE OF POTENTIAL SAVINGS

Operating Budget Cost Areas	Total
Maintenance & Utilities Estimated Savings	\$146,000
Personnel & Benefits Estimated Savings	\$329,000
<i>Potential Estimate of Operating Budget Savings</i>	<i>\$475,000</i>



REACHING CONSENSUS

Closing Pierson Potential Cost Savings

Potential Cost Savings

- Year 1 – offset increase in Operating Budget
- Lowers base budget going forward
- Contains costs for the Clinton taxpayer



REACHING CONSENSUS

Options Space & Grade Configuration

Option	Close School	Joel School	Eliot Middle School	The Morgan School
A	Close Pierson	pK-5	6-8	9-12
B	Close Pierson	pK-4	5-8	9-12



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REACHING CONSENSUS

*Move 4th and 5th
Grades to Joel*

PreK-5 Elementary Model in Clinton

What are the advantages?

- Similar elementary classroom teacher models
- Similar instructional approaches & curriculum materials
- Lesser impact on middle school



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REACHING CONSENSUS

*Move 4th and 5th
Grades to Joel*

PreK-5 Elementary Model in Clinton

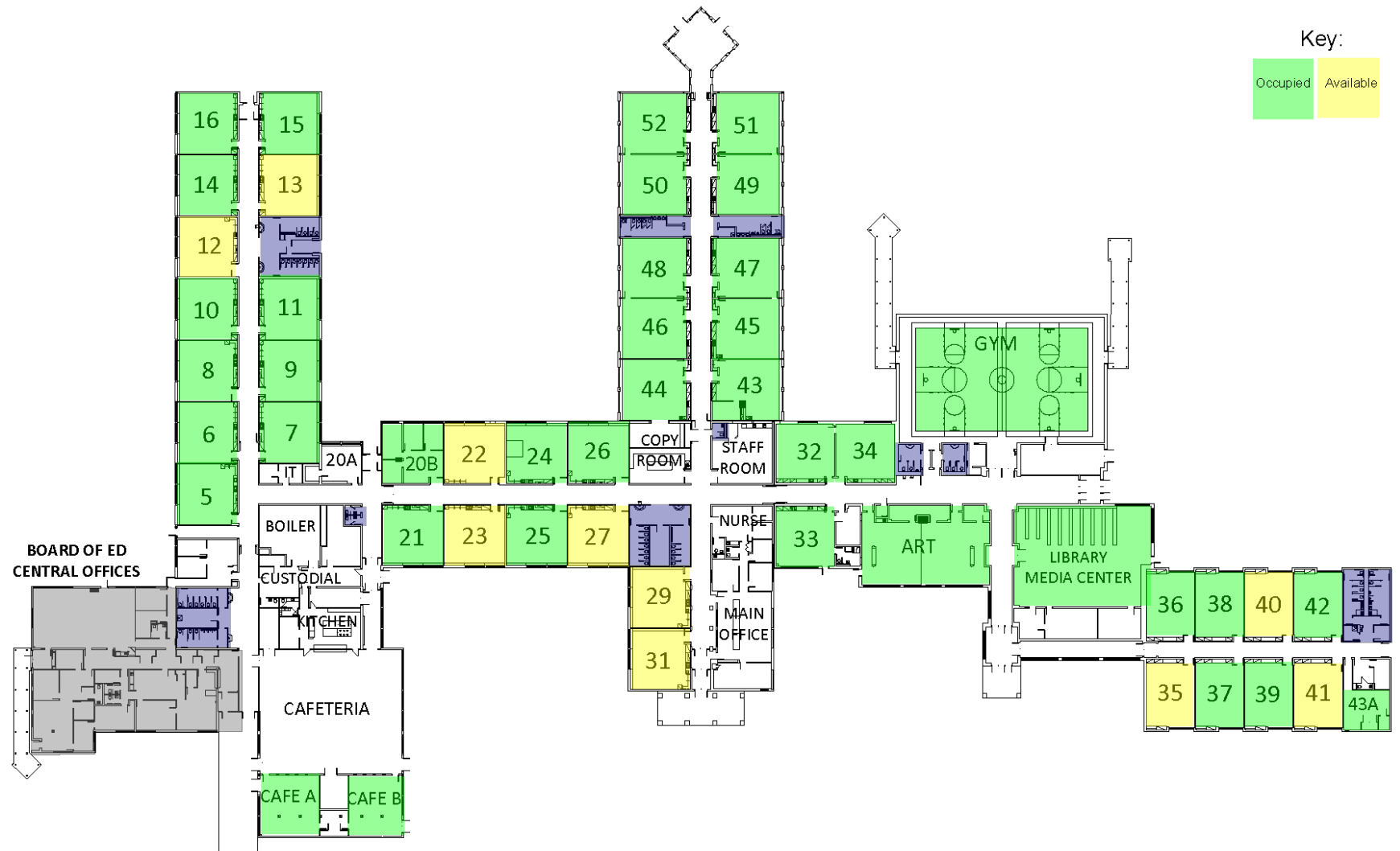
What are the disadvantages?

- Overall large size and grade/age span (pK-5, ages 3-10)
- Imbalances in school size
- Space cannot accommodate without central office move and renovation
- No room for growth in enrollment
- Less flexibility of space
- Limited space for support programs- including special education models
- Greater impact on transportation and routes



JOEL ELEMENTARY SCHOOL

Current Reality Space Map

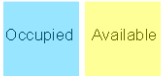


REACHING CONSENSUS

Joel School
pK-4

JOEL SCHOOL INCLUDING GRADE 4

Key:



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REACHING CONSENSUS

Joel and Eliot Comparison

School	2018-19 Current	2019-20 <u>Projected</u> pK-5 & 6-8	2023-24 <u>Projected</u> pK-5 & 6-8
Joel	469	668	668
Eliot	435	412	310



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REACHING CONSENSUS

*Move 5th Grade to
Eliot*

Grades 5-8 Middle School in Clinton

What are the advantages?

- More equitable split of student population across remaining schools
- More cost-effective- no major renovations needed
- Room for growth and absorption of unpredicted enrollment increases
- Development of a NEW middle school model – Academy or Transition In and Transition Out
- Opportunities for 5th grade Teaming and “Specials”
- More balanced transportation routes – limited impact



REACHING CONSENSUS

*Move 5th Grade
to Eliot*

Grades 5-8 Middle School in Clinton

What are the disadvantages?

- Impacts three schools in transitions
- Considerations of teacher certifications related to teaching assignments within the school – limits full flexibility
- First year transition – space will be limited



Eliot Middle School

Current Reality Space Map



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ELIOT MIDDLE SCHOOL INCLUDING GRADE 5

REACHING CONSENSUS

Options for Grade Configuration



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pK-4 & 5-8 MODEL Option A

Joel and Eliot Comparison

School	2018-19 <i>Current</i>	2019-20 <i>Projected</i> pK-4 & 5-8	2023-24 <i>Projected</i> pK-4 & 5-8
Joel	469	555	567
Eliot	435	525	441



REACHING CONSENSUS

Final Decision

Option	Close School	Joel School	Pierson School	Eliot Middle School	The Morgan School
A	Close Pierson	pk-5	NA	6-8	9-12
B	Close Pierson	pk-4	NA	5-8	9-12
C	Status Quo	pk-3	4-5	6-8	9-12



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REACHING CONSENSUS

Option B
pK-4, 5-8, 9-12

Committee Rationale for Choice

- Educationally appropriate for students
- Opportunity for reimagining middle level experience
- Best use of space
 - Room for growth at all schools
- Balance of student population
- Lowest cost for renovations
- Least impactful on transportation routes



TRANSITION NEEDS

Program Considerations

2019-2020 School Year – Programmatic

- Develop 5-8 Model & schedule
- Develop pk-4 schedule
- Plan for student transitions
 - Grade 3 remains at Joel and becomes Grade 4
 - Grades 4 and 5 transition to Eliot together
- Plan for staffing transitions
- Professional culture & professional development planning
- Plan for preservation of history of Pierson School
- Opening Day for schools



TRANSITION NEEDS

Logistical Considerations

2019-2020 School Year – Logistics

- Plan for and initiate packing, moving, and unpacking
- Prepare buildings for move in of new classrooms and programs
- Adjust transportation routes
- Prepare for closure of Pierson & return to Town



TRANSITION NEEDS

Costs

2019-2020 School Year

Capital Projects Needed

- Technology network upgrades at Eliot and Joel
- Playground adjustments & upgrade at Joel

Additional Costs Anticipated

- Possible outside play area at Eliot
- Classroom renovations
 - Computer Lab, Support Services spaces, individual rooms/offices
- Packing Costs
- Moving Costs

Other Associated Costs

- To be determined



FINAL COMMITTEE CONSENSUS

Recommendation to Board

- Close Pierson
- Realign Schools:

pK-4	Joel Elementary
5-8	Eliot Middle School
9-12	The Morgan School
- Implement in 2019-2020



OPPORTUNITY FOR PUBLIC INPUT

Opportunity for Public Comment/Input to Board

- Submission of Comments, Input, or Questions
 - Online (website link)
 - Written submission (mailed or dropped off to District Central Office)
 - Provided to Board of Education members for review
- Link available on website through Tuesday, October 30th
- Must include name and address
- Will become part of the public record



**BOE
DECISION**

**Regular Board of Education Meeting
Monday, November 5, 2018
7:30 p.m.**



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Questions?



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