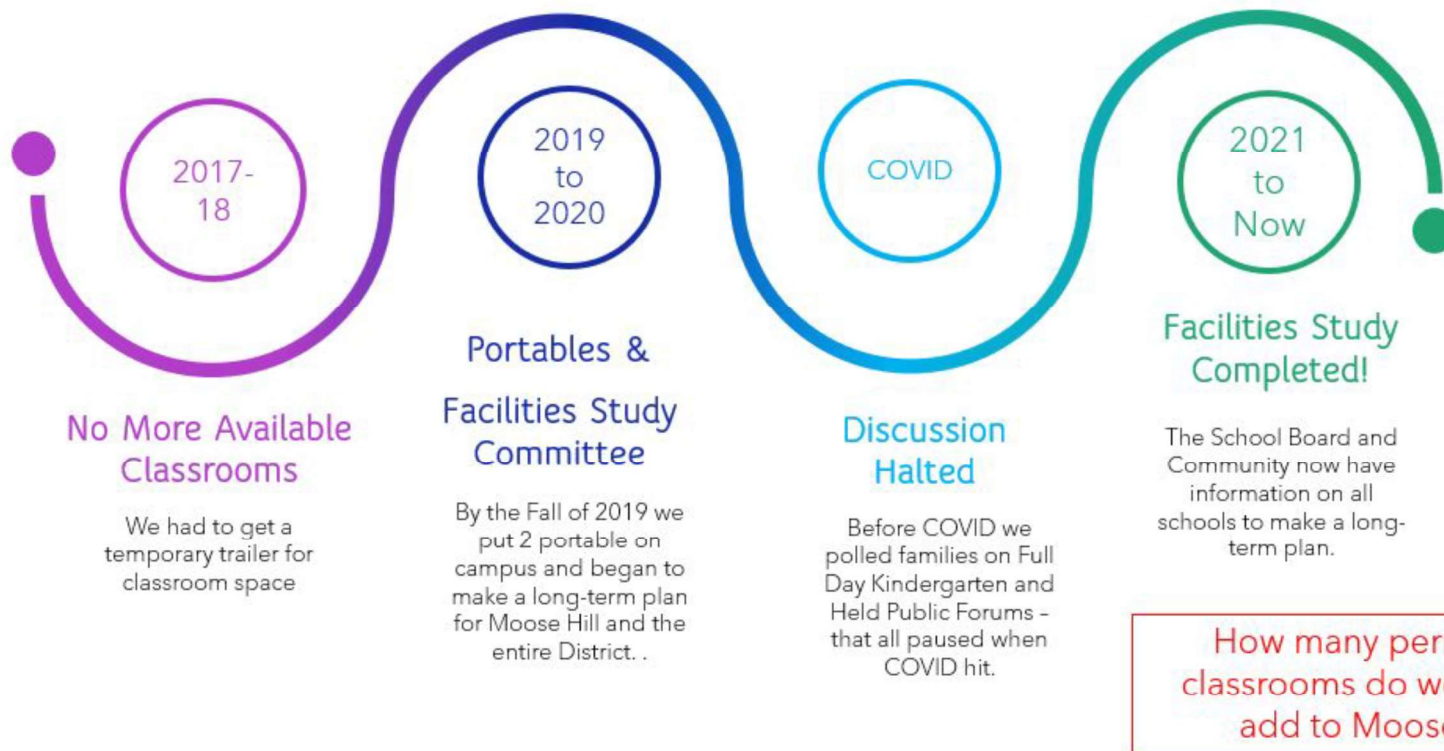


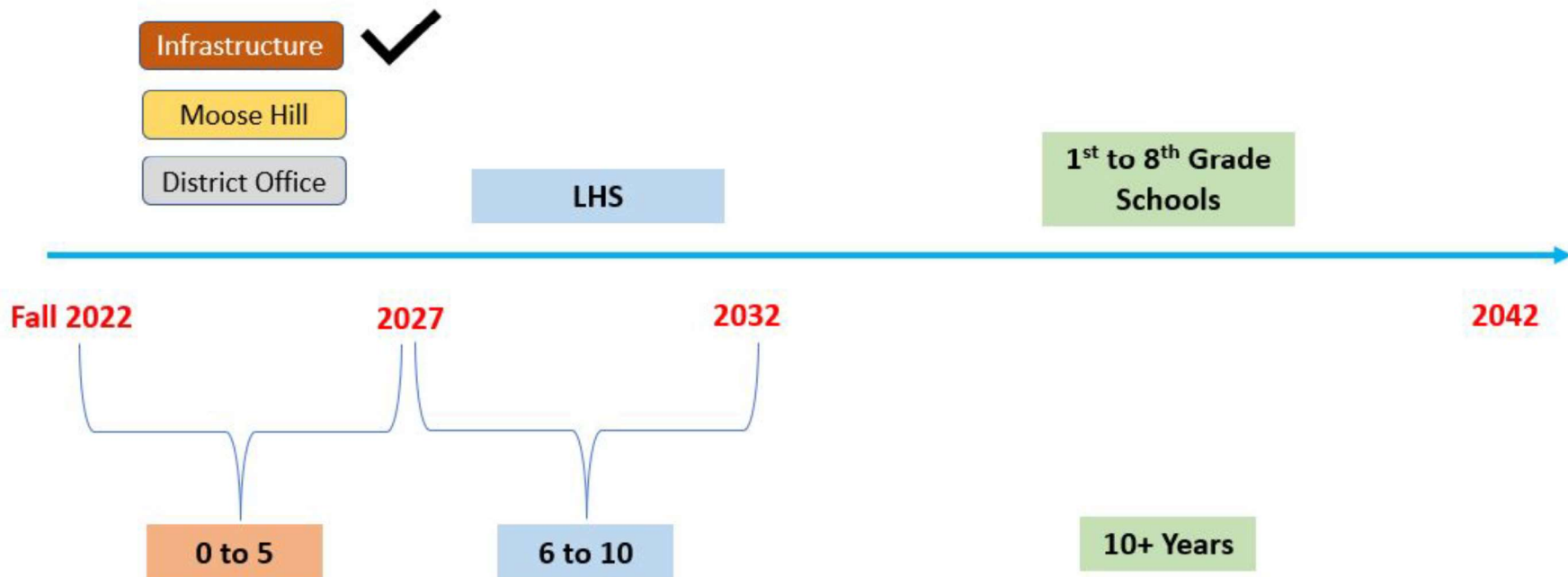
Master Planning for the Moose Hill School

May 23rd 2023
School Board Meeting

WE HAVE BEEN DISCUSSING SPACE AT MOOSE HILL FOR MORE THAN FIVE YEARS



Tentative Outlook

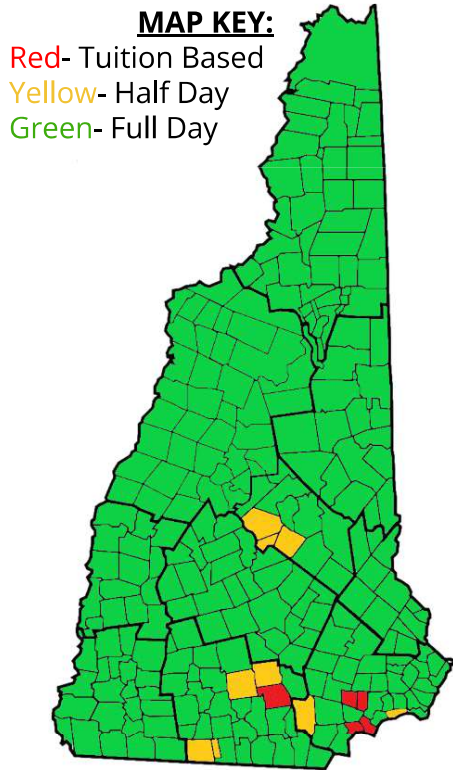


1st Charge of the Kindergarten Committee

The committee will be responsible for gathering community feedback, staff feedback and parent feedback within the context of feasibility to ultimately return to the board with a recommendation in regard to moving forward with a full day kindergarten plan or not backed by full day versus half day research.

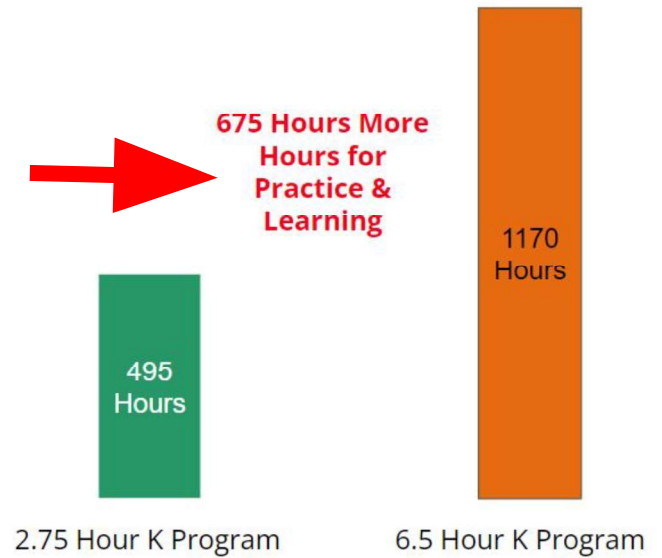
We recommended pursuing Full Day Kindergarten this Fall (Sept. 2022) to the School Board and continued to gather feedback from the Community in the Fall and Winter.

HighLights from Earlier Presentations on Full Day Kindergarten

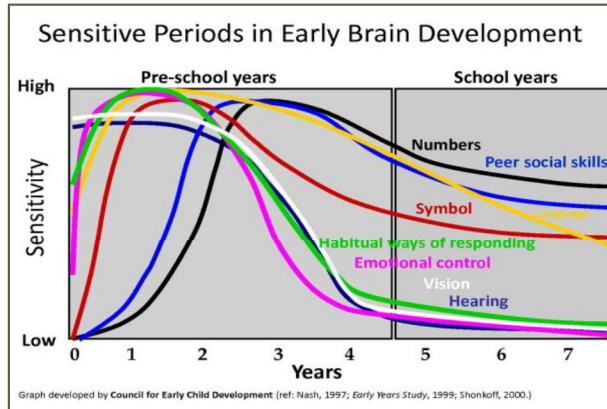


Londonderry is behind the state and country in providing Full Day Kindergarten.

Besides being a more attractive community to move to, Full Day Kindergarten gives our youngest students significantly more time to develop for future success.

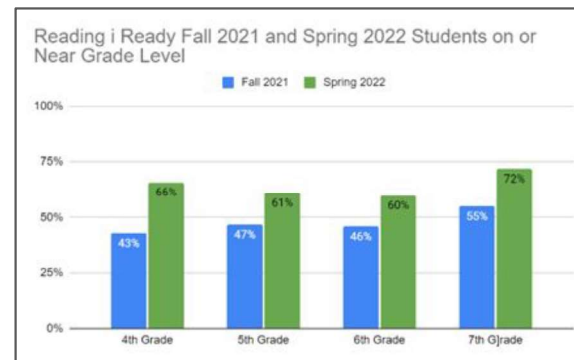
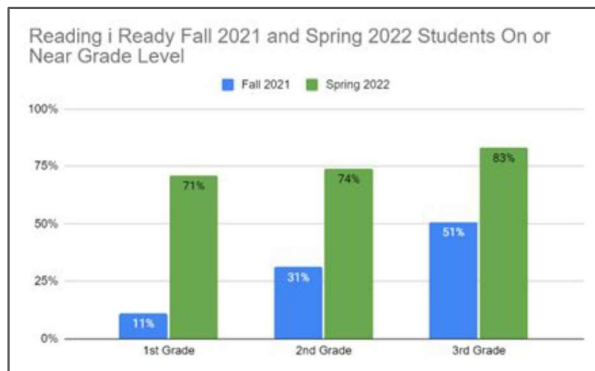


HighLights from Earlier Presentations on Full Day Kindergarten



90% of Brain Development happens by the end of Kindergarten. We need to catch them earlier to build a strong foundation for the rest of their school years.

As a School System we want to **invest the time** into Full Day Kindergarten to build a stronger **foundation** in our students so we improve our outcomes after 3rd grade!



HighLights from Earlier Presentations on Full Day Kindergarten

71% Favorable

Google Form After
Presentations
9/20/22 & 10/27/22

81% Favorable

Senior Expo

100% Favorable

Craft Fair

Up to this point, Londonderry has a favorable reaction to continuing this dialogue now and in the future around Full Day Kindergarten.

Ultimately, the School Board will need to determine if a upcoming ballot is how Londonderry “votes” for Full Day Kindergarten or Not.

Our recent experience with the Infrastructure Bond should inform how the School Board can approach this goal.

2nd Charge of the Kindergarten Committee

*In the event of a full day recommendation the committee should research and present to the board the anticipated **additional needs** to support this.*

The upcoming presentation lays out a multi-phase approach to Moose Hills' needs for (1) Full Day Kindergarten and it's (2)Overcrowding Problem.

Why Moose Hill and Not South, North, and Matthew Thornton?

If you go back to last Spring's Facilities Master Plan Summary ([pages 30 to 36](#)) placing Kindergarten in three buildings increases the costs overall in three ways:

- 1) You don't have space in those three schools and making 1000 sq ft. classrooms with bathrooms will be more expensive in older buildings.
- 2) We would have to engage in a much larger building project all at once for three sites rather than a more cost effective phased approach at 1 site at Moose Hill.
 - a) We would have 4 sites to worry about with Overcrowding at Moose Hill to still solve.
- 3) Reproducing Special Education programs in three buildings will require more staff and higher costs.
 - a) We could keep Special Education programs only at Moose Hill for Kindergarten but that could be both unethical and violate state and federal law that require students included in general education settings to the greatest degree possible.

Kindergarten Committee Work

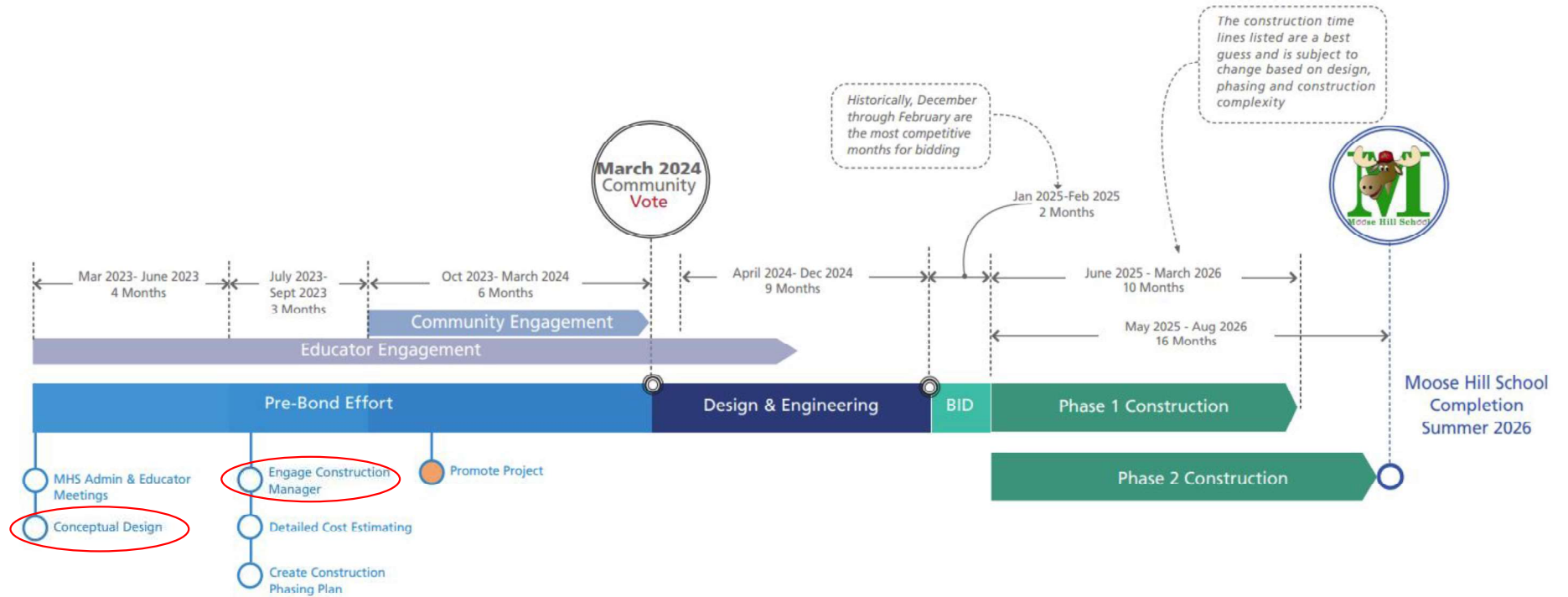
May 2022 to September 2022: *Committee Charge #1.* Researched Full Day Kindergarten that culminated in Sept. 20th 2022 School Board Presentation.

September 2022 to February 2023: *Committee Charge #1.* Gathered and compiled Feedback from Community and answered questions that arose from that process. Culminated in Jan. 10th 2023 School Board Presentation, Frequently Asked Questions Document, and February 14th School Board Presentation.

March 2023 to May 2023: *Committee Charge #2.* Provide feedback to Administration on resources needed for Full Day Kindergarten proposal which culminated in today's presentation.

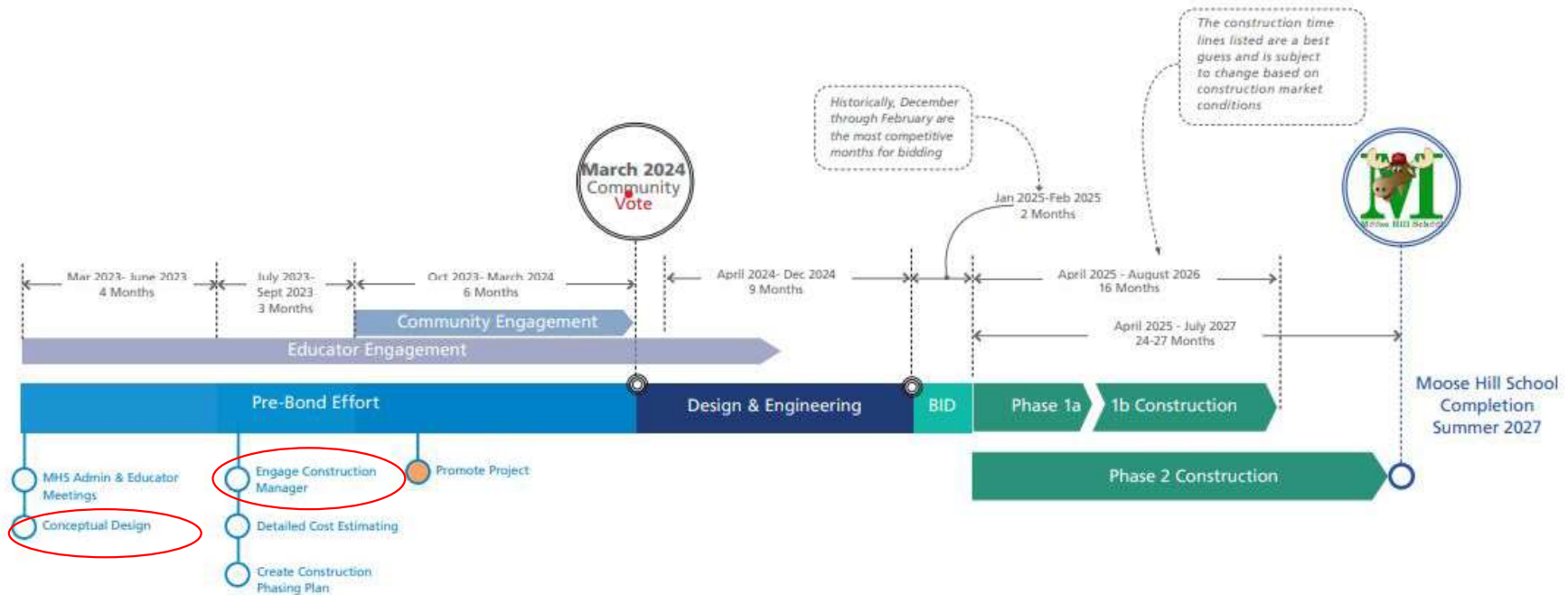
Old Timeline

MOOSE HILL SCHOOL



New Timeline

Project Time Line MOOSE HILL SCHOOL



Two Different Space Issues for Moose Hill Long Term

Current Overcrowding Issues

Phase 1 Proposal

What Moose Hill needs for current levels of programming.

We need the space for all the *specialization* that happens for our 3 to 5 year olds.

Kindergarten Classrooms

Therapy Spaces

Small Classroom Instruction

Staff Space

Better Entrance

Relieve Traffic Issues

More Space for Full Day Kindergarten Only

Phase 2 Proposal

What Moose Hill would need for a Full Day Kindergarten Expansion.

Kindergarten Classrooms

Specials Classrooms

Cafeteria

Additional Playground

What we need if Londonderry does not support
Full Day Kindergarten

Vetting the Space Needs for Phase 1 - Kindergarten

Phase 1 if Phase 2 is Never Approved - What Moose Hill Needs Now with Current Programming				
	Current Needs	Current Needs		
Kindergarten	Classrooms	Square Feet	Current Haves	Gap Spaces
Classrooms	8	1200	6	2
General Special Education	2	500	0	2
Reading	2	500	0	Partial
Counselor Office	1	250	0	1
Counselor Therapy Space	1	500	0	1
Main Office with Conference Room	1	2200	1	Partial
Clubhouse/Behavior Classroom	2	200	0	1
Library	1	2000	1	Partial
Staff Bathrooms	2	500	1	Partial
Staff Room	1	1000	1	Partial
Safer Entrance	1	2000	0	1
Multi-Purpose Room	1	2000	0	2000
Nurses Office	1	800	1	Partial

The review lead us to realize we need **2 more** Kindergarten classroom long term, many therapy and small group instruction spaces, an entrance like our other 5 schools, and a multi-purpose room for larger gatherings so that we do not affect the current Therapy Programming in the Multi-Sensory Room for LEEP.

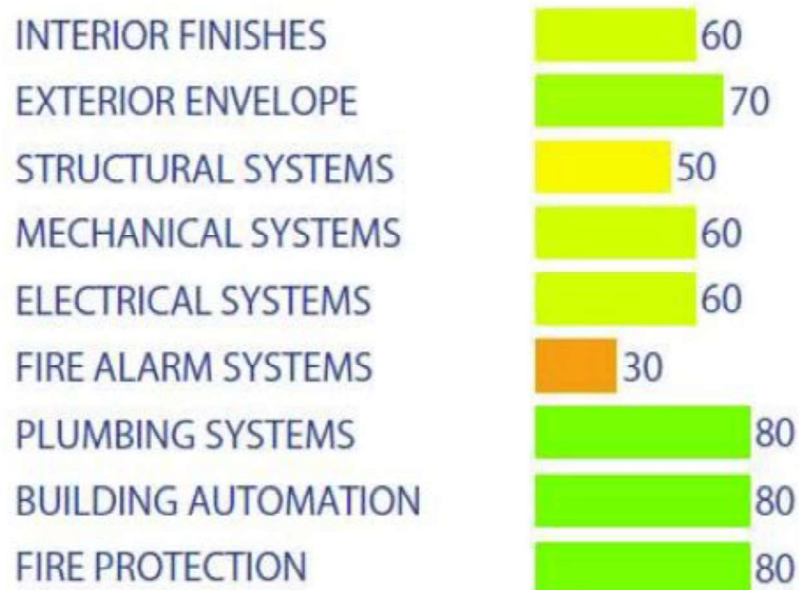
Vetting the Space Needs for Phase 1 - LEEP

Phase 1 if Phase 2 is Never Approved - What Moose Hill Needs Now with Current Programming				
	Current Needs	Current Needs		
Special Education Programs	Classrooms	Square Feet	Current Haves	Gap Spaces
LEEP Pre K	6	1200	6	0
FRIENDS Program	2	2000	1	Partial
PALS Program	1	1200	0	Partial
FLEX Program	1	1200	1	0
OT/PT Therapy Space	1	500	0	1
OT/PT Office Space	2	250	1	Partial
SLP Therapy Space	1	250	0	1
SLP Office Space	2	250	2	Partial
Multi-Sensory Room	1	2000	1	0
SPED Admin Office & Smaller Conference Room	1	1200	1	Partial
Parking and Traffic Flow & Playground				
We need a solution that allows for b				
1) Better Flow of Traffic				
2) 2 Drop Offs - one for LEEP & One for K				
Move Curent K Playground				

For current Special Education Programming, our review lead us to realize we need larger rooms for FRIENDS, a room for PALS and more therapy spaces for students and office spaces for the adults in the building. Outside the building we need to create a traffic loop like our other 5 schools and move the current playground to accommodate Phase 1.

MOOSE HILL SUMMARY

WHOLE BUILDING 2000 - 39,400 SF



Current Moose Hill Space and Layout

6 LEEP Classrooms

8 Kindergarten Classrooms (2 in Temporary Classrooms)

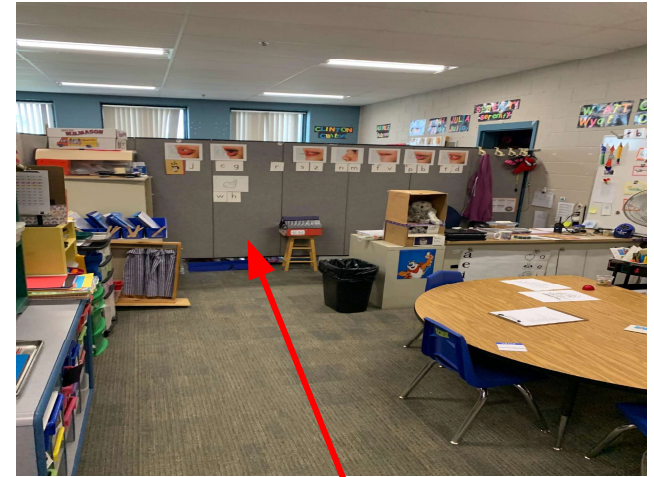


- 1 Old Classroom Now Partitioned for Special Education
- 2 Old Classroom Now Partitioned for Special Education & Counseling
- 3 Old SPED Conference Room Now Used for PALS Program
- 4 Old Staff Room Now Used for Reading Small Groups
- 5 Physical and Occupational Therapy Office and Therapy Space Combined
- 6 Speech Office and Therapy Space Combined
- 7 Old Closet Now a Speech Office and Therapy Space
- 8 Library Storage Area in Temporary Classroom Area

Overcrowding Pictures Right Now



Students Learning in the Hallway



Larger classrooms are partitioned for small Group Work.

All Noisy Spaces

**Paper curtain partitions
Small Group Reading
In Former Staff
Room**



*520 Sq Ft. has been partitioned into 2
Small Group Reading Spots*

Overcrowding Pictures Right Now

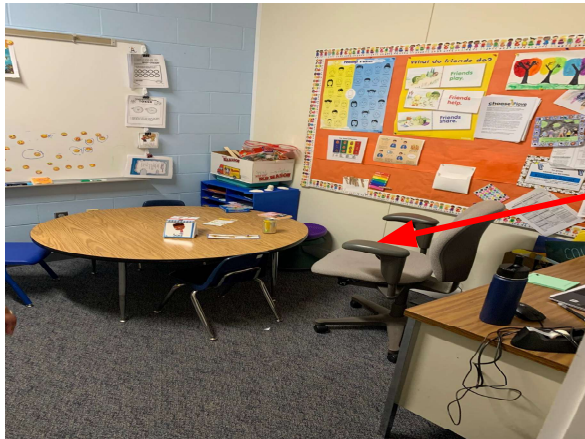


**Office Space
for 2 Speech
Pathologists**

245 Sq Ft. has been turned into office for 2 Staff and Therapy Space for them

**One Therapy
Space**

Combining Therapy Space and Office Space Makes All the Space Tighter and pushes instruction into the hall at times.



**School
Counselor
Office
& Small Group
Space in a
Partitioned
Classroom**

170 Sq Ft. has been partitioned from one classroom for office and Small Group Spot

Overcrowding Pictures Right Now



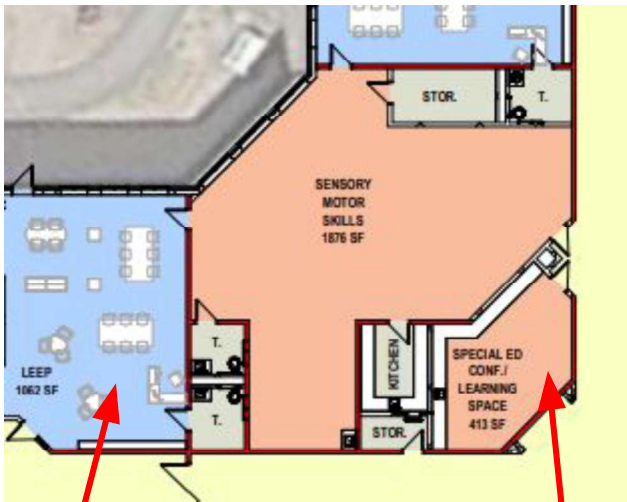
Our FRIENDS program for students with Autism require individual spaces at times for their education. This is one space.



Our Moose Hill classrooms were not designed to have potentially **12 of these individual spaces** and **common small** and **large group** settings in them as well. The individual partitions crowd out that option.



Overcrowding Pictures Right Now



Normal Classroom

PALS Room Now



*413 Sq Ft. is the size of the former
Special Education Conference Room where
PALS Program students receive instruction*

Overcrowding Pictures Right Now



*364 Sq Ft. to store Library Books Only
For Kindergarten Program in
The Temporary Classroom Area*

*194 Sq. Ft for a former closet now
Office and Therapy Space for Speech*



Small Spaces not Made
for Our Current
Moose Hill Programs



*236 Sq Ft. for a conference room to handle all
Special Education Meetings and Staff Needs
for a Staff of 102.*

Why We Need these New Spaces to Relieve Overcrowding

For Current Kindergarten Program

New Space	Why We Need It
2 Kindergarten Classrooms	To replace the 2 portables
2 Reading Small Group Instruction Spaces	Right now they are in the staff room
2 Small Instruction Spaces for Special Education	Right now they are in a partitioned classroom
Counselor Office and Therapy Space	Office and Therapy space are part of a classroom partition now
Larger Conference Room	Current Conference Room does not allow for larger staff meetings
Clubhouse/Behavior Space	Currently part of a classroom partition
Functional Library	Right now we only have a small space to store books for Kindergarteners
Additional Staff Bathroom	We only have <u>one current bathroom</u> to use for a <u>large staff of 102</u>
Staff Room	Current one has been turned into Reading Classroom
Free Standing Multi-Purpose Room	To no longer stop therapy in multi-sensory room for LEEP students

Why We Need these New Spaces to Relieve Overcrowding

For LEEP Program

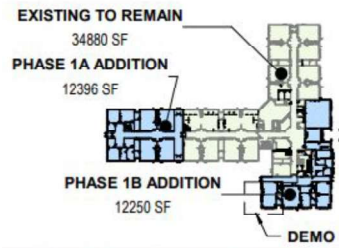
New Space	Why We Need It
2 Larger Friends Rooms	Current K spaces are not made for specialized needs of program for Autistic Students and amount of adult support needed.
PALS Room	Right now they are using a converted conference room and sharing a classroom with LEEP
Occupational Therapy Space	Right now Therapy happens in the hallway or when multi-sensory room is free
Speech Therapy Space	Currently happens in the hallway or any free space on time of day
OT and Speech Office Space	Currently housed in converted closets and partitioned classrooms
SPED Conference Room	Currently being used for PALS and LEEP programs

Traffic Flow and Playgrounds in Phase 1

Unlike our other 5 schools, Moose Hill does not have a good “loop” that allows us to have a mixture of parents dropping off their students as well as buses. The small loop we have right now is problematic and does not control traffic well.

For that reason, the site work proposed in the conceptual design should also be part of Phase 1 planning.

The Phase 1a part of the conceptual design is right on top of the current playground for Kindergarten so that will need to be moved.



PHASE 1

LONDONDERRY SCHOOL DISTRICT

LONDONDERRY SCHOOL DISTRICT MASTERPLANNING - PHASE 1

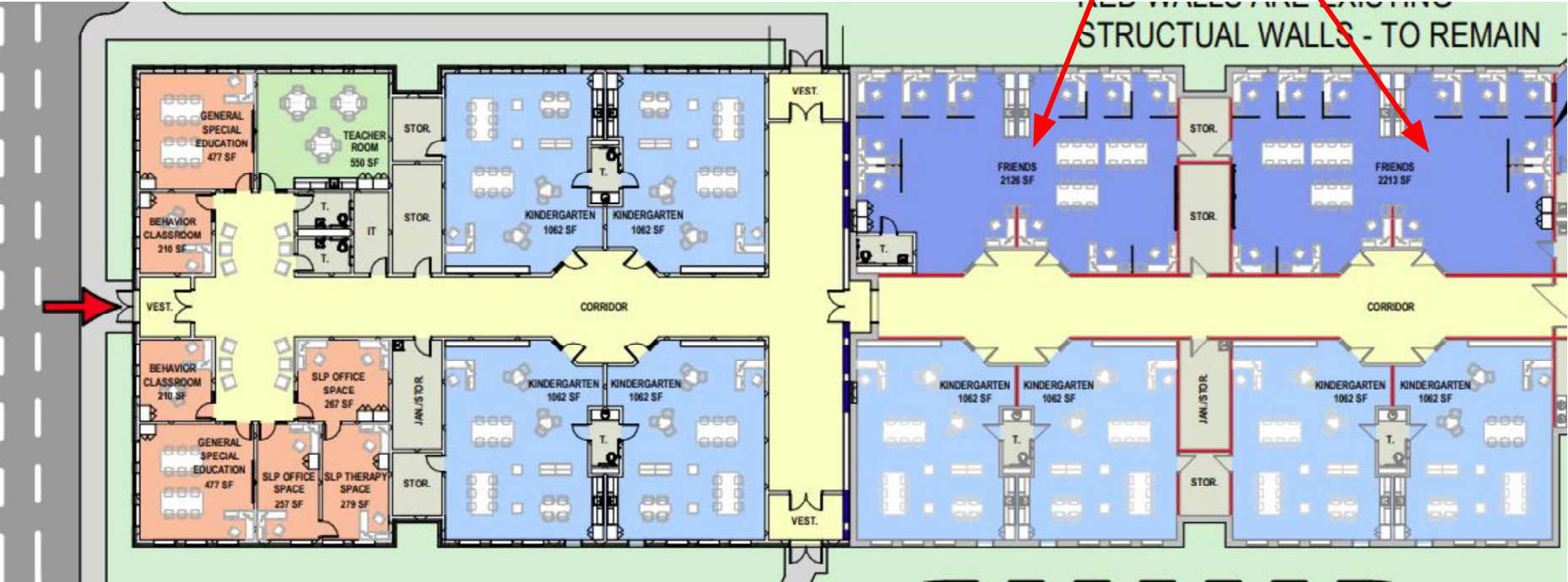
PHASE 1

SCALE: As indicated

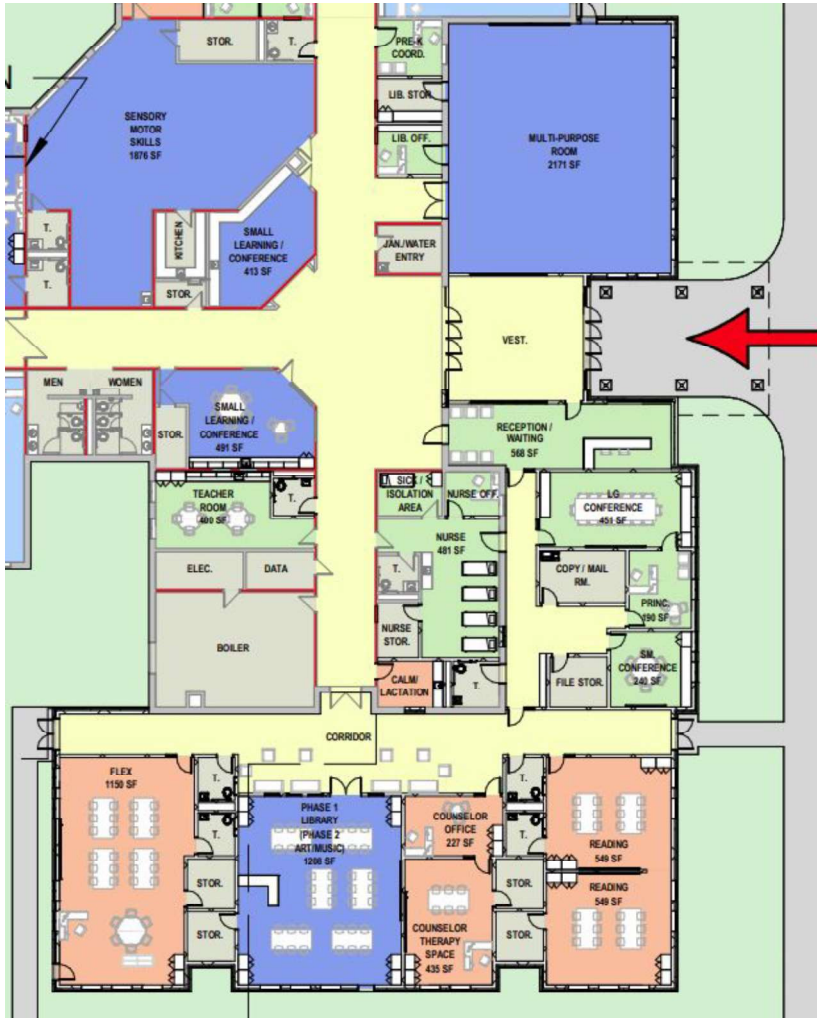
05/02/2023

LAVALLEE BRENSINGER ARCHITECTS

Updates for FRIENDS Program

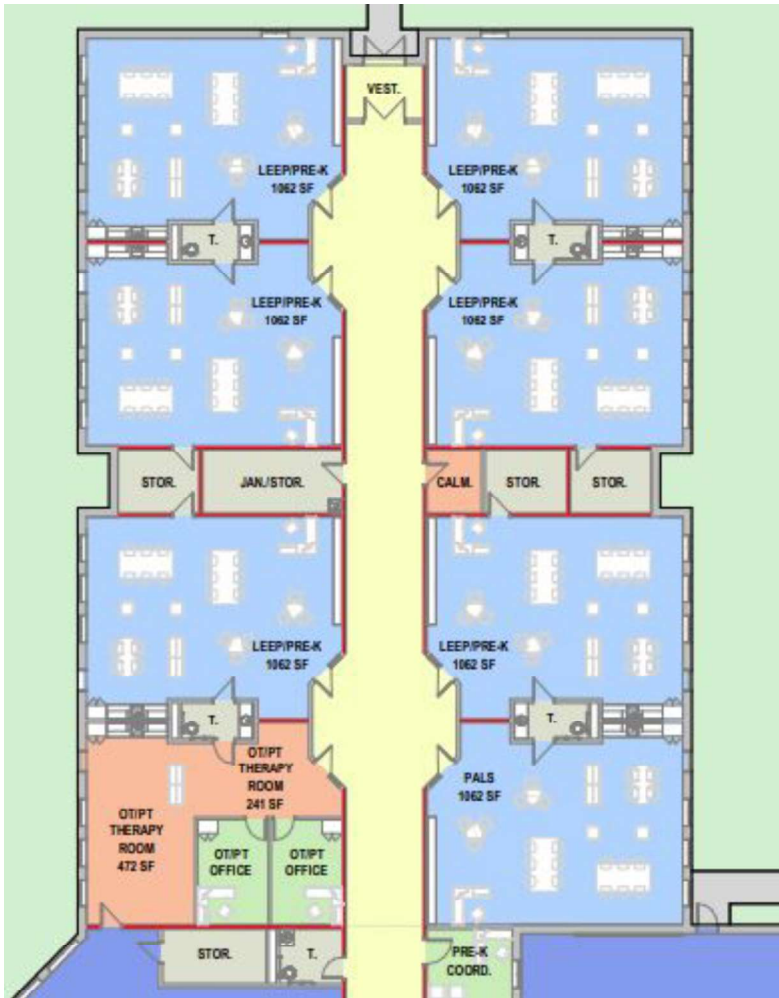


Phase 1A



Phase 1B Addition

- Stand Alone Multipurpose Room
- Updated Entrance
- Small Group Instruction Spaces
 - Reading
 - Speech
 - Counseling
- Therapy & Office Space for Services
- Conference Room Space for Staff and Family Needs
- Library for Students and Staff
- Teacher Room
- More Bathrooms for Staff
- PALS has their own classroom

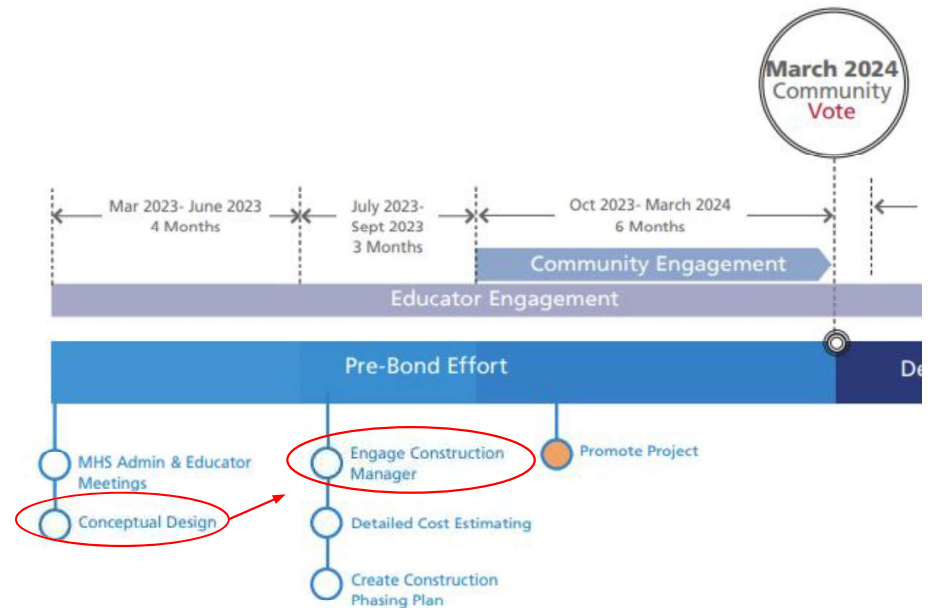


Close Up of Other Wing to See

- Stand alone PALS Room
- Occupational and Physical Therapy Space and Offices
- 6 LEEP Preschool Classrooms

Consent from the School Board to Get Detailed and Accurate Costs

We have a well vetted conceptual design that ***works for our educational programs*** - is the School Board comfortable moving forward in the process to have the administration engage with a construction manager (or cost estimator) to come up with detailed and accurate costs to be part of next year's budget discussion?



Any final decisions on these phases and projects would be next fall and winter by the School Board

Getting Accurate Costs By the Fall

We will need to engage with a construction manager to get accurate cost estimates for Moose Hill. That is the next phase of this process we need the School Board's consent on.

Phase 1 = We are adding **Space Only** for Existing Programs and People

The only caveat for Phase 1 is we would most likely need a new 2nd shift custodian for clean and manage the additional 24,000 sq ft.

A salary and benefit budget estimate for a custodian would be \$73,318. If you go back to the timeline, this would be added somewhere between FY26 and FY27.

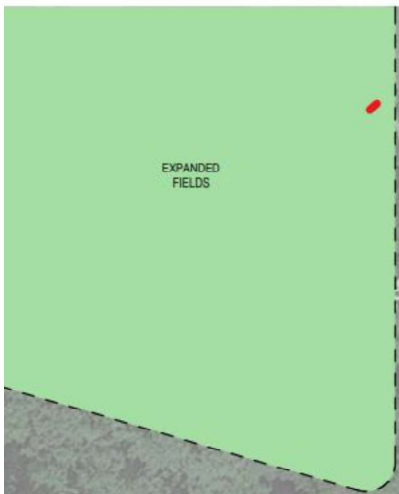
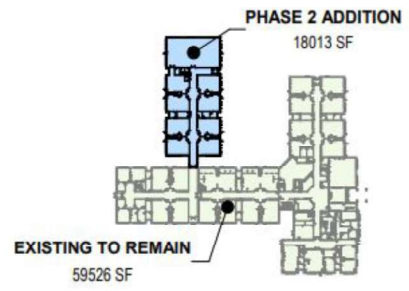
Vetting the Space Needs for Phase 2 - Full Day K

- We would propose adding 7 more Kindergarten classrooms.

Having 14 Kindergarten teachers means we could handle 260 to 280 Kindergarteners per year. In the recent past and present our 1st grade classes have been closer to 300. If that ends up being our Full Day K enrollment we will know by the fall if we can make that enrollment work with a “Master Schedule” and the current conceptual design.

Perhaps we could poll our K to 3 families to get a more accurate projection by the Fall.

- Phase 2 would then also have a kitchen and cafeteria - which then doubles as a large multi-purpose space for Specials and other events.



PHASE 2

Phase 2 Addition

- 7 Kindergarten Classrooms
- Kitchen
- Cafeteria

One task that will need to be completed by the fall is build a “Master Schedule” for Full Day Kindergarten to figure out a Lunch Schedule and how Art - Music - Library - Physical Education - Recess would work at Moose Hill.



Getting Accurate Costs for Phase 2 - Building

We will need to engage with a construction manager to get accurate cost estimates for Moose Hill. That is the next phase of this process we need the School Board's consent on.

We can share current budget numbers for the increase in staff that Phase 2 would require as well as revenue figures.

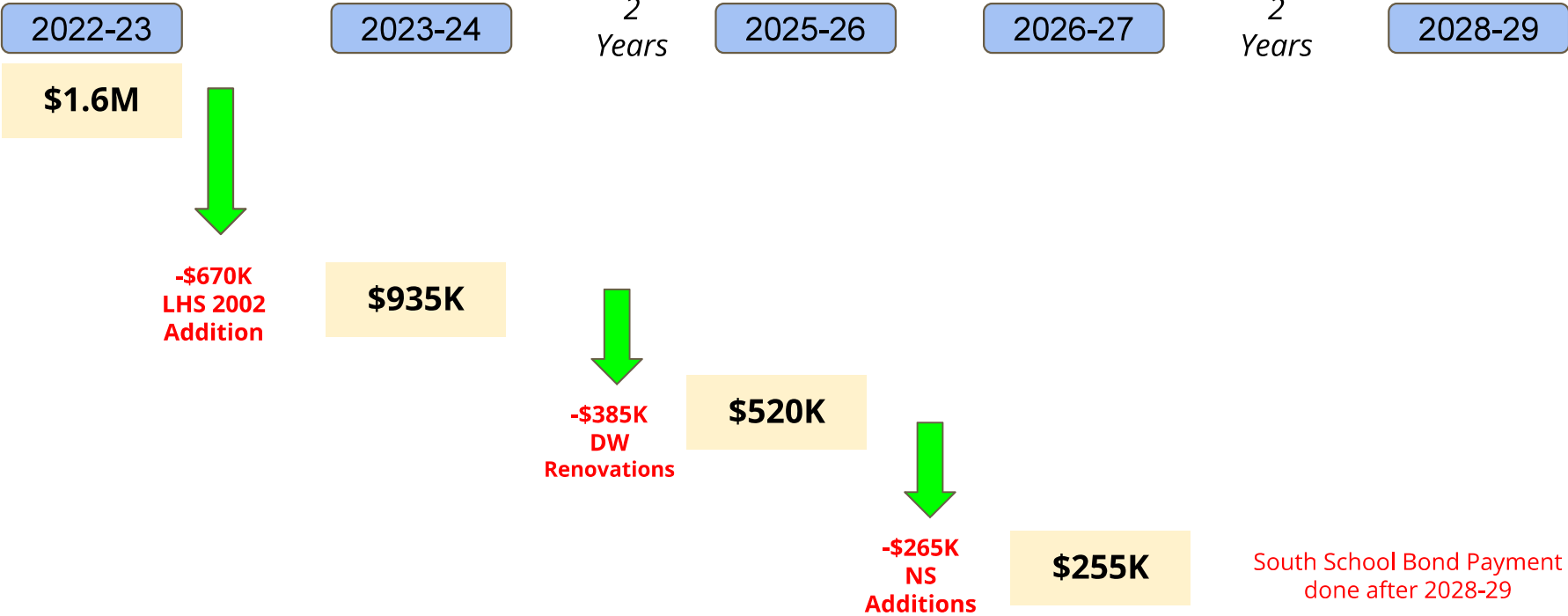
Please keep in mind that these budget figures are not the actual costs, which could be four fiscal years away, if Londonderry approved of Full Day Kindergarten.

Rough Budget Costs for Phase 2 - New Staff

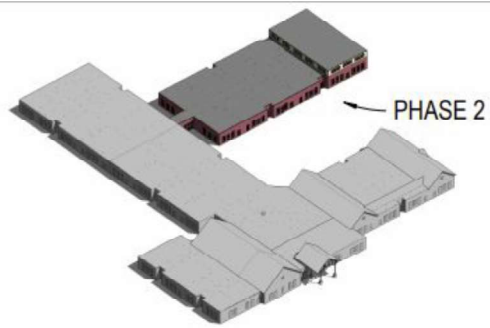
New Staff	Spring 2023 Budget Estimate
7 New Kindergarten Teachers	\$92,462 per FTE (Salary & Benefits)
7 New Classroom Aides	\$22,498 per FTE (6.5 Hours)
1 New SPED Teacher	\$92,462 per FTE (Salary & Benefits)
4 New Specials Teachers (Art, Music, PE, and Library)	\$92,462 per FTE (Salary & Benefits)
0.5 New Nurse	\$46,231 per FTE (Salary & Benefits)
1 New Custodian	\$73,318 per FTE (Salary & Benefits)
0.3 Additional Guidance Time	\$27,738 Additional for Full Time Costs
2 New Cafeteria/Recess Monitors	\$9,502 per FTE (3.0 Hours)

Moose Hill Long Term Planning Budget Figures			
	Overall Costs	Yearly Costs	Notes
Phase 1a & 1b Investments	??,???,???	\$?,???,???	Upcoming Process with School Board's Consent
Additional Custodian		\$73,318	Added FY26
	Overall Costs	Yearly Costs	Notes
Phase 2 Investments	??,???,???	\$?,???,???	Upcoming Process with School Board's Consent
Additional Staff Costs		\$1,340,854.00	Added FY27
Savings on Mid Day Bus Runs		-\$323,000.00	
Additional State Revenue (+\$1900 Per K Student)		-\$494,000.00	
Year One Additional State Aid Only (+1000 Per K Student)		-\$260,000.00	First Year Only
Net Operating Costs Increase		\$263,854.00	First Year Only FY 27
		\$523,854.00	After 1st Year Grant Goes Away

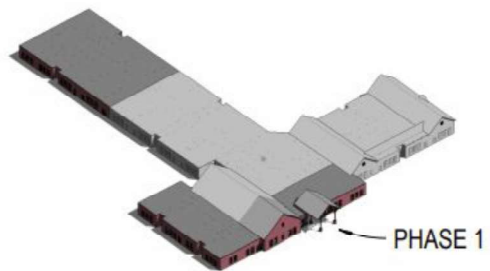
Decreasing Bond Payments



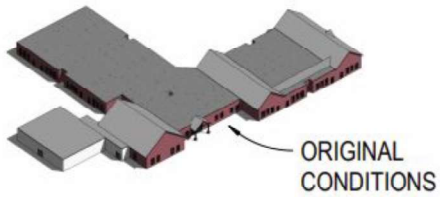
Very Rough Budget Outlook	We are here							
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Existing Debt	\$1,605,000.00	\$935,000.00	\$920,000.00	\$520,000.00	\$255,000.00	\$255,000.00	\$255,000.00	\$0.00
Infrastructure Bond	\$0.00	\$75,000.00	\$533,333.00	\$520,000.00	\$506,667.00	\$493,333.00	\$480,000.00	\$466,667.00
Total Debt	\$1,605,000.00	\$1,010,000.00	\$1,453,333.00	\$1,040,000.00	\$761,667.00	\$748,333.00	\$735,000.00	\$466,667.00
Net Operating Costs Phase 1	\$0.00	\$0.00	\$0.00	\$73,318.00	\$73,318.00	\$73,318.00	\$73,318.00	\$73,318.00
Bond Costs Phase 1		March '24 Vote	Interest Payment Only	First Payment	2nd Payment	3rd Payment	4th Payment	5th Payment
Net Operating Costs Phase 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$263,854.00	\$523,854.00	\$523,854.00
Bond Costs Phase 2		March '24 Vote	Interest Payment Only	First Payment	2nd Payment	3rd Payment	4th Payment	5th Payment



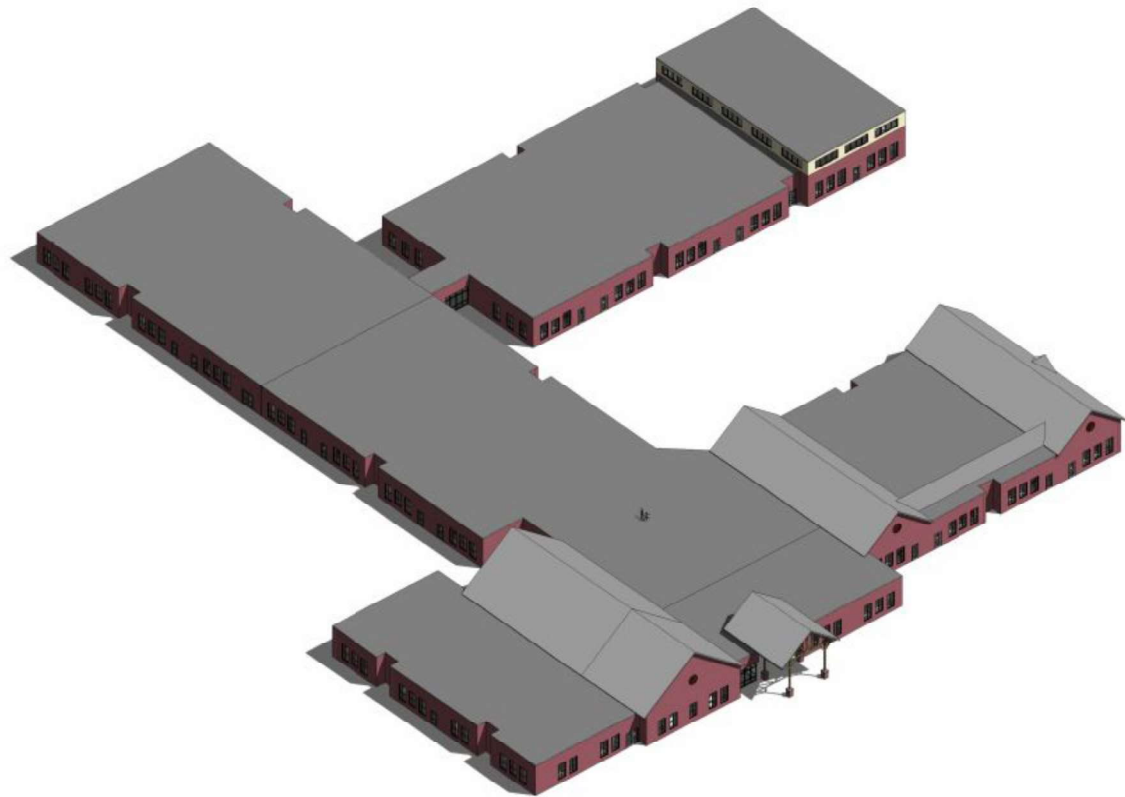
PHASE 2



PHASE 1



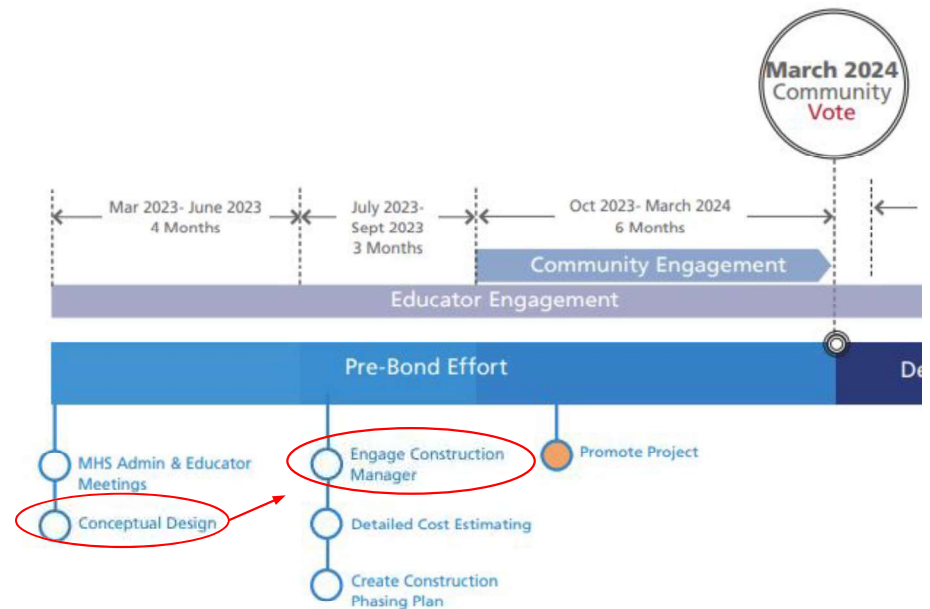
ORIGINAL
CONDITIONS



FRONT ELEVATION

Consent from the School Board to Get Detailed and Accurate Costs

We have a well vetted conceptual design that works for our educational programs - is the School Board comfortable moving forward in the process to have the administration engage with a construction manager (or cost estimator) to come up with detailed and accurate costs to be part of next year's budget discussion?



Any final decisions on these phases and projects would be next fall and winter by the School Board

What Questions Does the School Board
Have?

What help does the School Board need from
the Committee Moving Forward?

Access to Older Presentations and Documents

[Spring 2019 School Board Presentation](#)

[Fall 2019 School Board Presentation](#)

[Summary of 2019 Surveys Presented to School Board](#)

[C3 Committee November 2019 Presentation to Community](#)

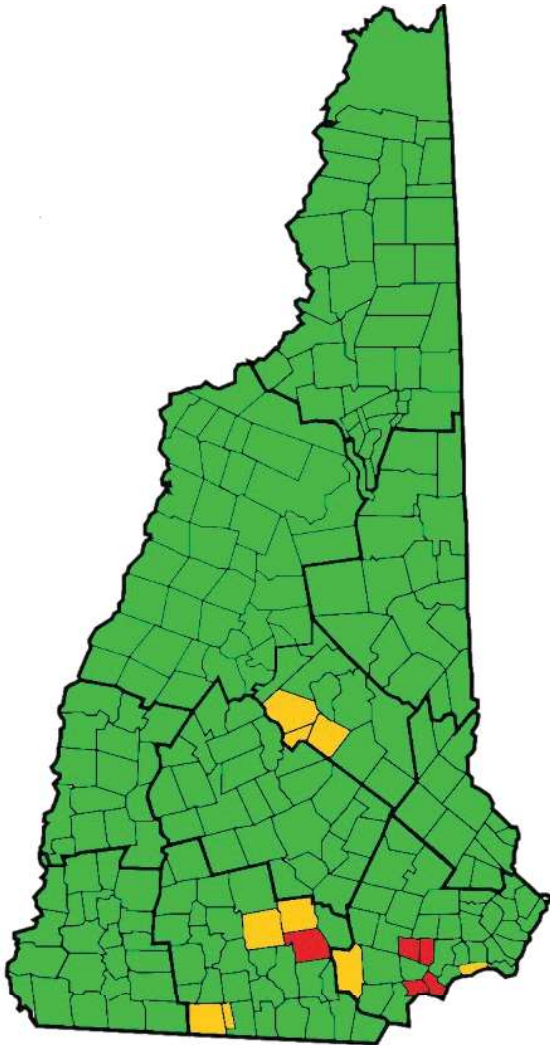
[2019 Video on Moose Hill Space Issues](#)

[September 2022 Kindergarten Committee Presentation](#)

[Jan. 10th 2023 School Board Presentation](#)

[Jan. 2023 FAQ Document to Public](#)

[Feb. 14 2023 School Board Presentation](#)



**Please use the QR Code Below to Provide
Feedback to the Kindergarten Committee
On the Presentation**

