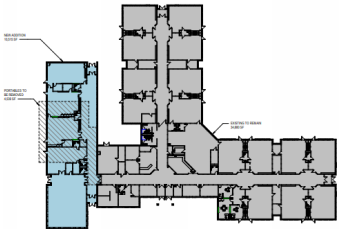


Scaled Back Moose Hill



Buttrick Road & Small Moose Hill Build Combo



# Options for Moose Hill

Conceptual Updates

August 6<sup>th</sup> , 2024, School Board Meeting

DO/LEEP at Moose Hill & Excellent Temporary Classrooms Combo



## School Board Goals for Potential Projects (2024-25)

- At the July 17<sup>th</sup> School Board Meeting we seemed to coalesce around the following three goals:
  - Find a solution for Full Day Kindergarten – ideally starting 2025-26.
  - Find a solution that resolves any remaining space issues at Moose Hill.
  - Find a solution to incorporate the District Office no longer leasing space.

These are three solid goals that could work for many solutions. If we can accomplish these goals my advice is to also make our design principles in our solution:

- Find a cheaper solution than the March 2024 Building Proposal.
- Avoid creating burdensome educational trade-offs that we cannot manage.
- Avoid impacting the operating budget too greatly.
- Have flexibility to react to enrollment changes and not overbuild (or adapt easily if enrollment increases.)

# Process Updates Since July 17<sup>th</sup> Meeting

## Scaled Back Moose Hill Build

- This option is an updated design from what went to the voters in March of 2024. *Kindergarten and LEEP remain together.*
- We went through the normal process of post Bond not getting 60% support, but close enough to determine viable ways to save money in the capital costs without sacrificing too much in the educational programming.
  - No renovations in current Moose Hill. Return current building to Kindergarten. Build new based on remaining programming needs.
  - Create an “adult space” to better house the nearly 100 staff to relieve the space issues.
  - Capitalize on push in model of services for special education, when possible, to reduce the need for separate pull-out spaces.
  - Remove the loop road but produce options to have safe traffic patterns.
  - Be clear on what is a “scheduled renovation” to a 25-year-old school knowing we have 5 other schools to address in the coming decades and we did not invest in Moose Hill with the voter supported Infrastructure Bond 2 years ago. (Coming September 3rd)
- We also updated the design around 220 Kindergarten students or lower based on the last two years for Kindergarten classes.
- Unofficial estimated costs will be presented by the September 3<sup>rd</sup> School Board Meeting.

# What We Needed in the Conceptual Design

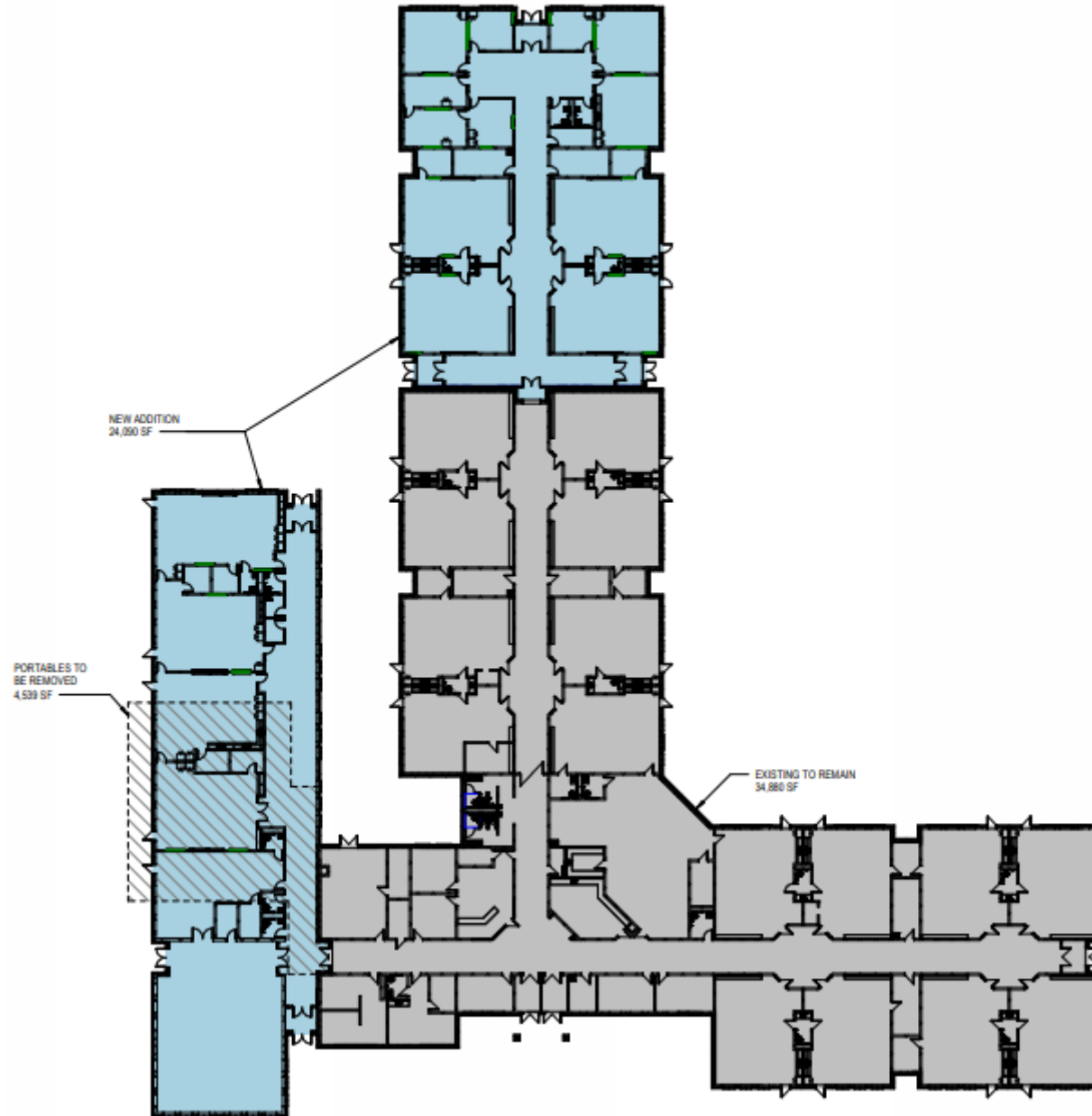
## Scaled Back Moose Hill Build

**With Enrollment 220 or lower this is what we would need for the educational program:**

- 11 Kindergarten Classrooms
- 3 K Classrooms for Specials (Art, Music, Library)
- 6 LEEP Classrooms (2 Existing, 4 New Build)
- Build New - 1 Classroom for PALS Program
- Build New - 2 Classrooms for FRIENDS Program
- Build New - 600 Sq Foot for FLEX Program
- Build New - 800 Sq FT for K Special Education Instruction
- Build New - 800 Sq FT for Reading Program
- Build New - Cafeteria/Gym
- Build New - Kitchen (Delivery Model from LHS Much Cheaper)
- Build New – Adult Space for Kindergarten and LEEP Staff
- Build New – More Adult Bathrooms
- Safer Entrance
- *No Loop Road but options to make traffic patterns safer*
- *Remove Portables (Costs \$42K Lease in 2024-25)*

**Full Day K Enrollment Could Go up to 280 in this design if we have Kindergarten specials rotate into with no permanent space dedicated to them when needed.**

## Scaled Back Moose Hill Option

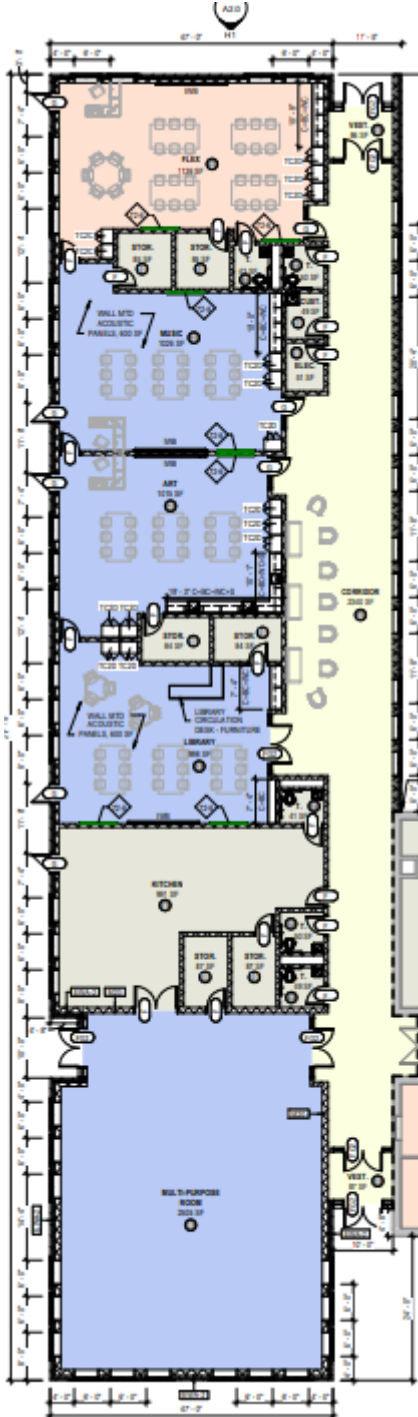


New updated conceptual design encompasses about 24,000 sq ft of additions in two separate wings.

The March 2024 Vote design was about a 42,000 sq ft addition.

We removed some classrooms for lower enrollment, changed the designs for some programs to save space, shrunk the space for the common areas like the multi-purpose room, and combined some adult spaces to save space.

## Scaled Back Moose Hill Option



Where the portables are now we would put a new wing with:

A multipurpose room that is a cafeteria & gym space.

A kitchen where food is delivered from LHS.

3 Kindergarten classrooms for Art, Music, and Library.

A classroom for the Flex Program.

More Adult Bathrooms.



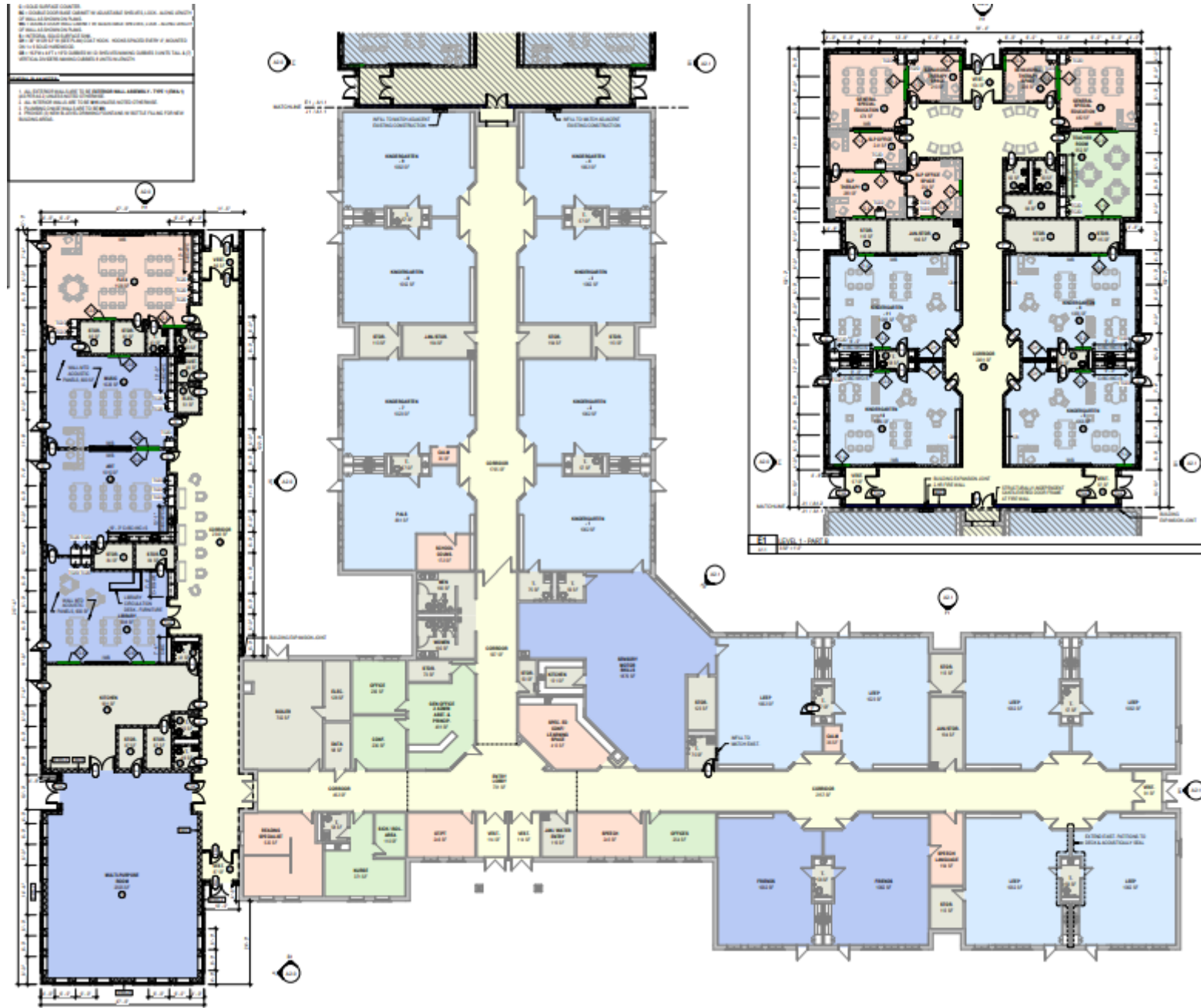
A second back wing would house 4 more classrooms

And a mixture of smaller classrooms, therapy spaces, and adult space for staff.

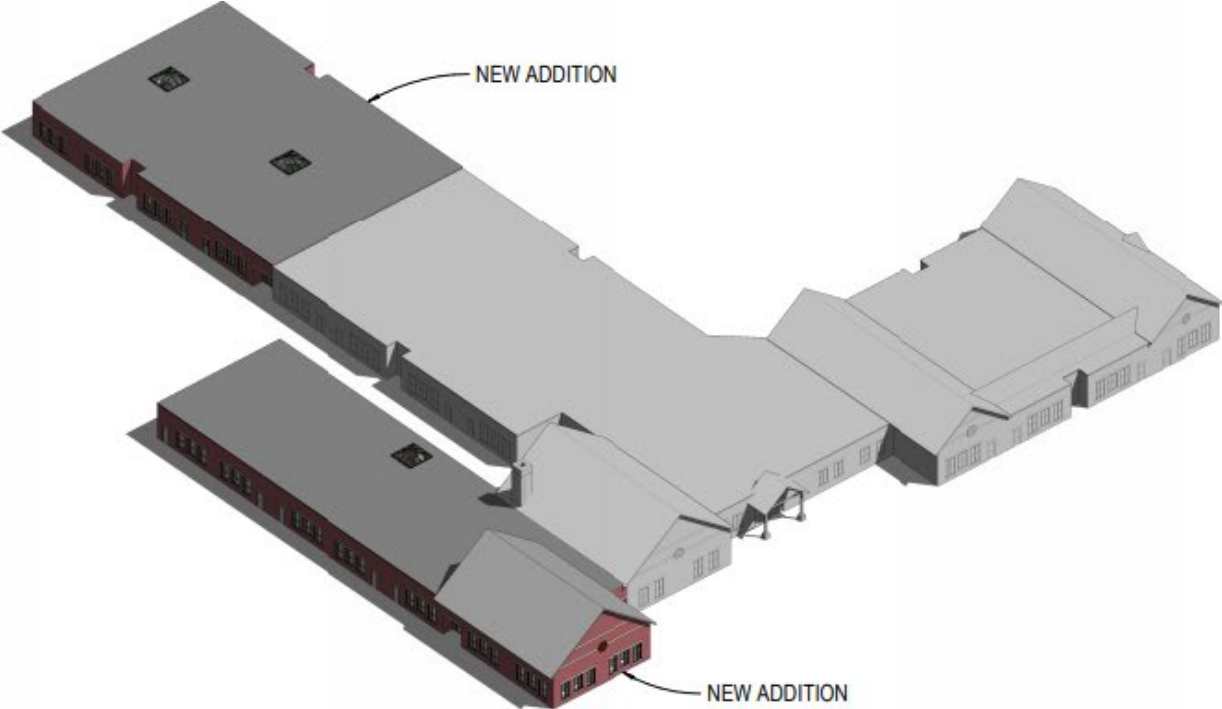
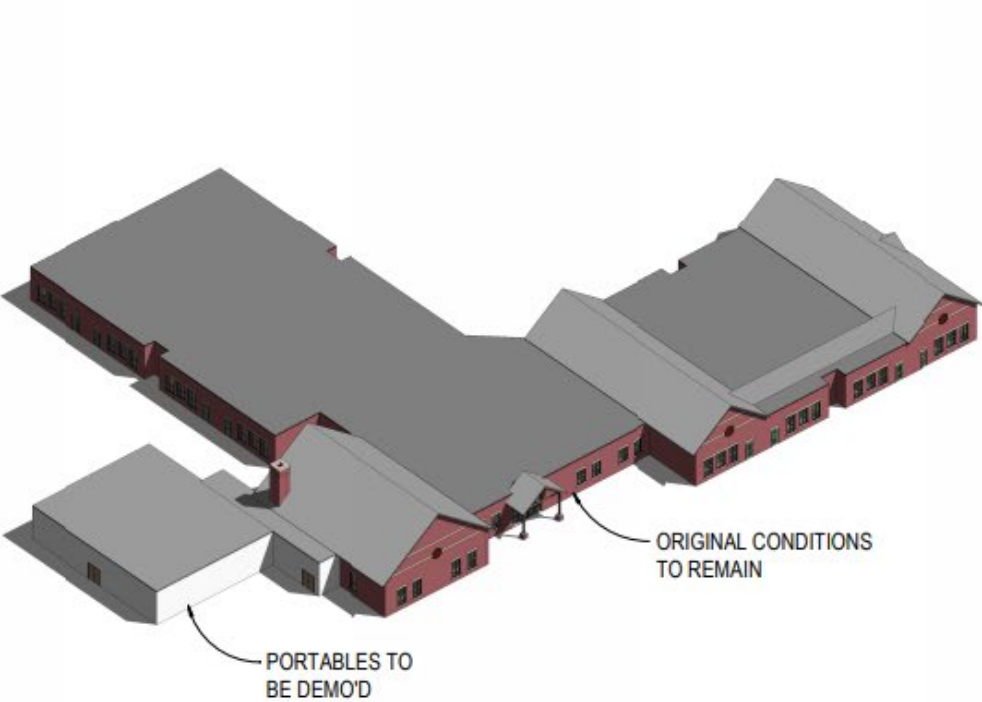
and more adult bathrooms too.



## Scaled Back Moose Hill Option

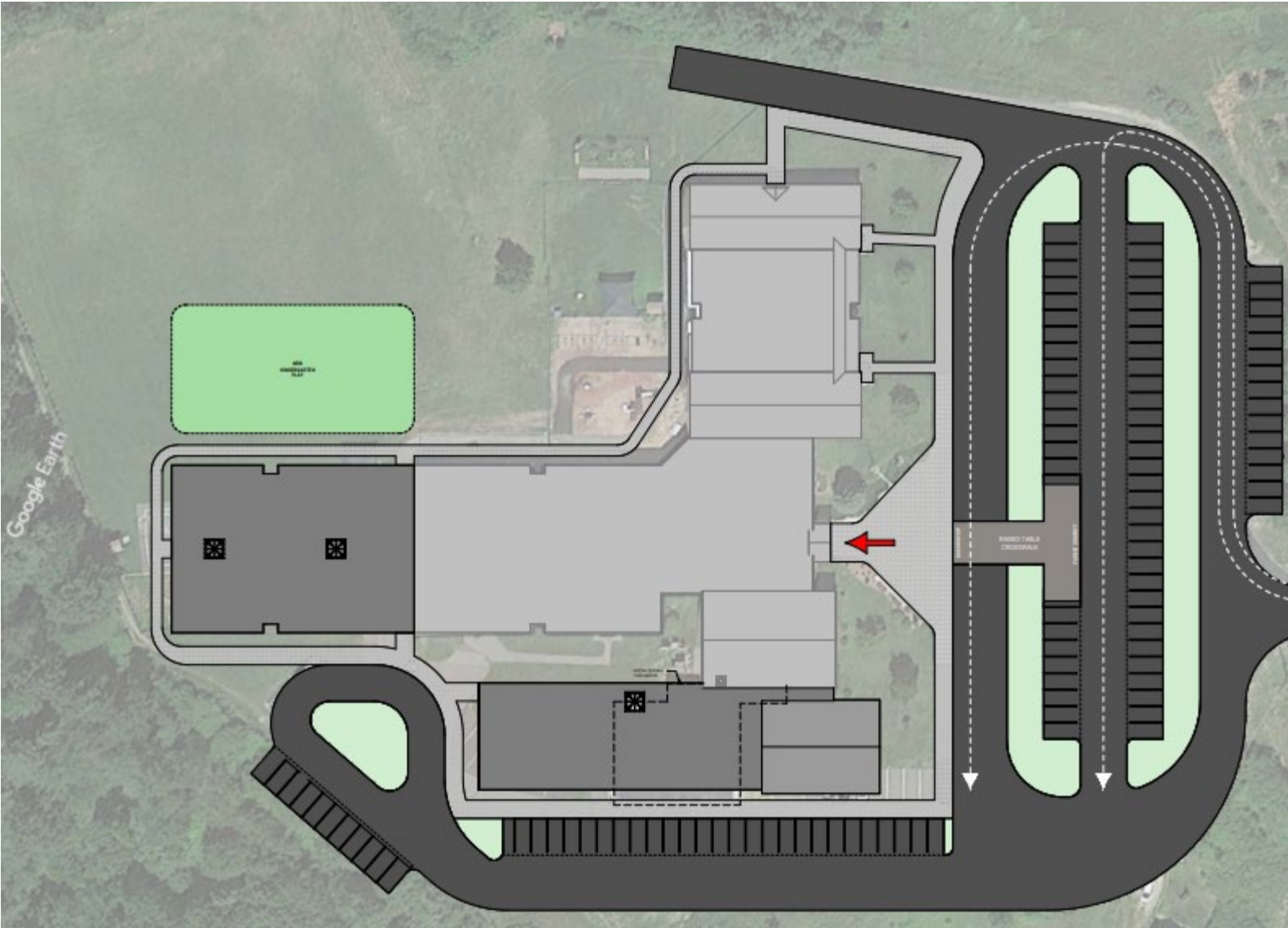


Scaled Back Moose Hill Option





## Scaled Back Moose Hill Option



We removed the loop road in the design, but have a “raised table” speed bump to manage traffic better.

Increased the walkways to help with the flow of parents walking their kids to the school from different drop off spots.

Created a mini-loop towards the back to be able to create more drop off options to manage the overall flow in and out of the school.

We would also need to move the existing Kindergarten Playground.

# What We Know Now

## Scaled Back Moose Hill Build

Educational Strengths	Educational Issues
<ul style="list-style-type: none"><li>• Full Day Kindergarten can be implemented in time.</li><li>• Continue to provide our early childhood learning center at Moose Hill for – 3-, 4-, and 5-year-olds.</li><li>• Continue having the Kindergarten team in one school for uniform approach to full day kindergarten when implemented.</li><li>• We would be able to smooth out class size with enrollment patterns at one school versus three separate schools for Kindergarten.</li></ul>	<ul style="list-style-type: none"><li>• Realistically we would not be ready for Full Day Kindergarten until the start of the 2027-28 school year.</li></ul>
Other Strengths	Other Issues
<ul style="list-style-type: none"><li>• With drop in enrollment, we would not have the large staff increases in costs we once projected in the March 2024 vote.</li></ul>	<ul style="list-style-type: none"><li>• Solution for the District Office would need to be explored to pair with this option.</li><li>• Most likely we would need to decrease the number of staff we have for a few years, then hire them back, or hire new staff for full day Kindergarten needs at a later time.</li></ul>

# Process Updates Since July 17<sup>th</sup> Meeting

## Buttrick Road & Small Moose Hill Build Combo

- We already know the capital costs (unofficial estimates) for the Buttrick Road property. **\$10,150,000 Purchase & Fit Up Costs**
- We already know the operating budget staffing impact. **+\$1,003,304 for 2025-26 Budget.**
- Today we are seeing the conceptual design for a smaller build that would have a
  - Cafeteria and a few more instructional spaces to house Full Day Kindergarten at Moose Hill.
  - Ideally this addition would be ready for the 2027-28 school year in terms of full day kindergarten implementation.

# What We Needed in the Conceptual Design

## Buttrick Road & Small Moose Hill Build Combo

**With Enrollment 220 or lower this is what we would need for the educational program:**

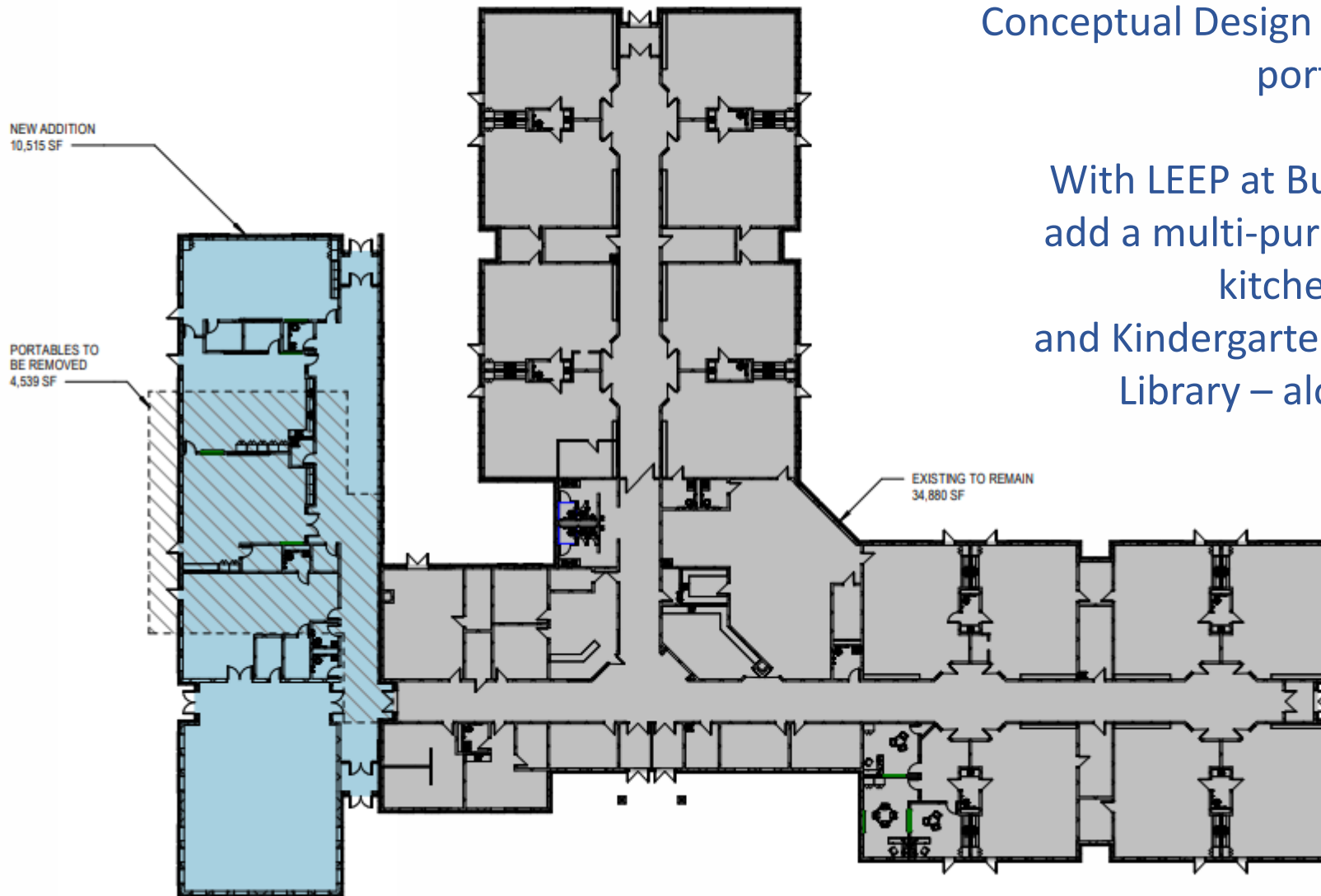
- 11 Kindergarten Classrooms
- 3 K Classroom for Specials (Art, Music, Library)
- 1 for K Classroom for PALS Program
- 1 for K Classroom for FRIENDS Program
- Build New - 600 Sq Foot for K FLEX Program
- Build New - 800 Sq FT for K Special Education Instruction
- Build New - 800 Sq FT for Reading Program
- Build New - Cafeteria/Gym
- Build New - Kitchen (Delivery Model from LHS Much Cheaper)
- Build New – School Counseling Office/Therapy
- Build New – More Adult Bathrooms
- Safer Entrance
- *No Loop Road but options to make traffic patterns safer*
- *Remove Portables (Costs \$42K Lease in 2024-25)*

**Full Day K Enrollment Could Go up to 280 in this design if we have Kindergarten specials rotate into with no permanent space dedicated to them when needed.**

## Buttrick Road & Small Moose Hill Build Combo

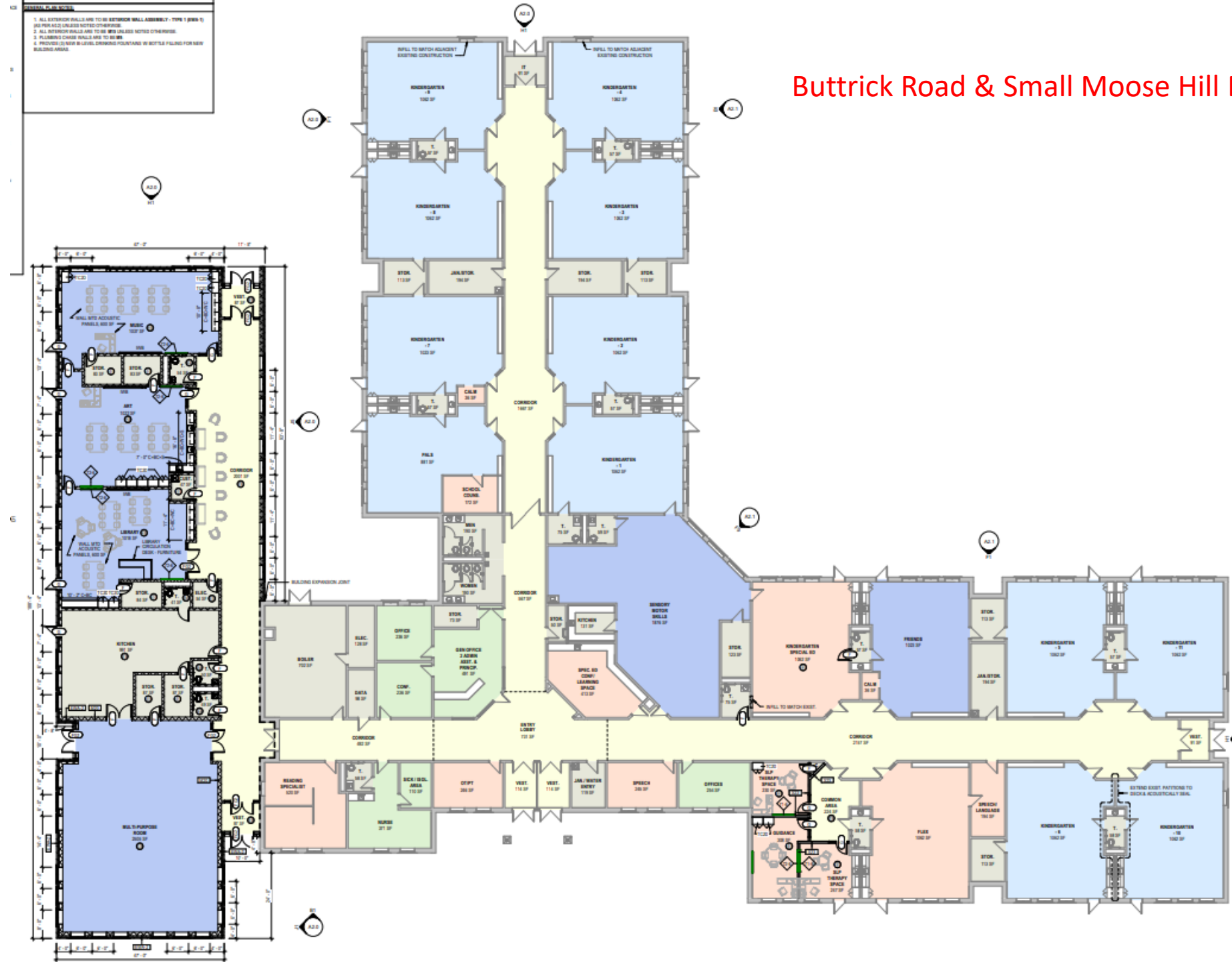
Conceptual Design adds about 10,500 sq ft where the portables currently sit.

With LEEP at Buttrick Road we only needed to add a multi-purpose room for a cafeteria/gym, kitchen for delivering food, and Kindergarten classrooms for Art, Music, and Library – along with adult bathrooms.



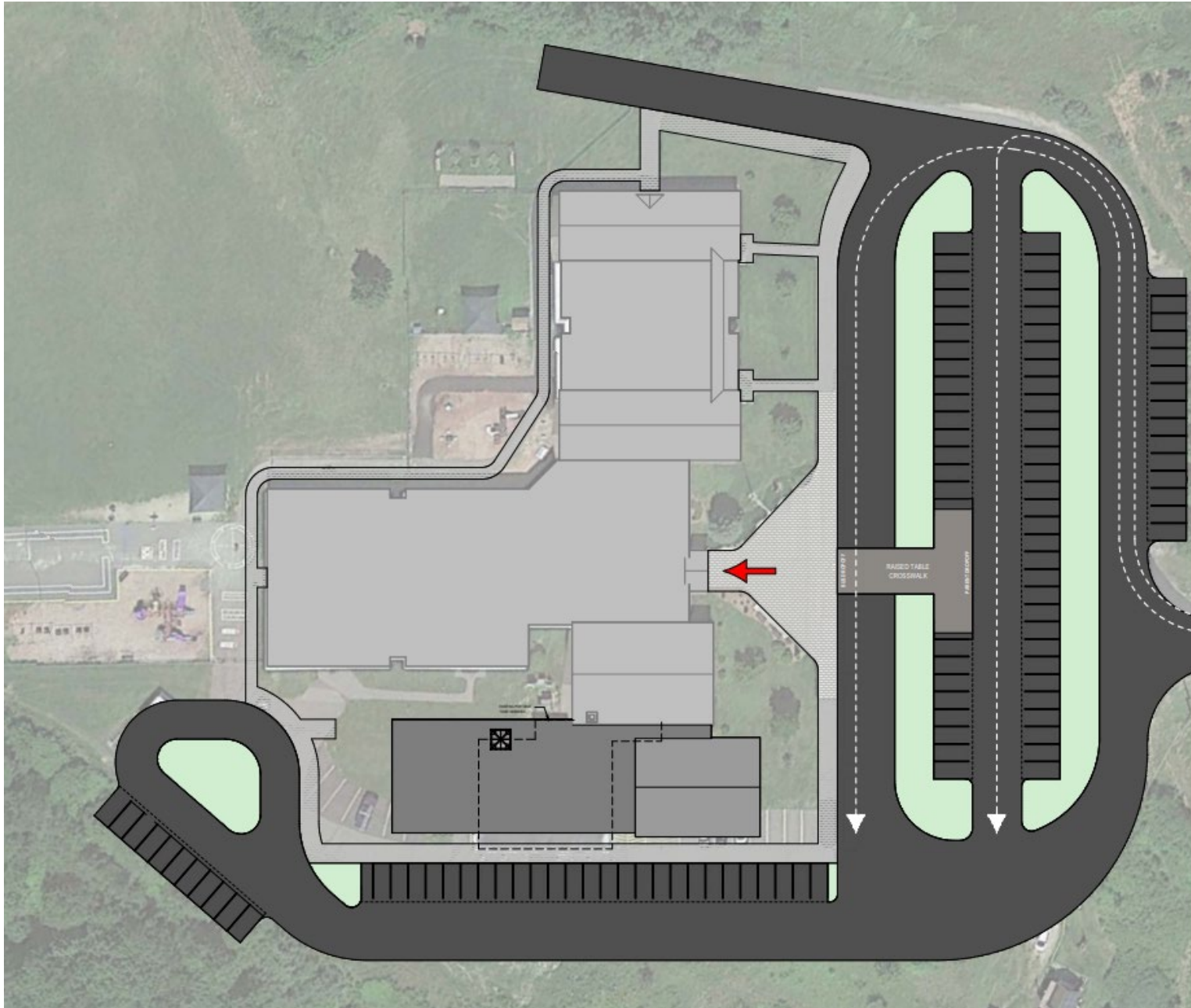
1. ALL EXTERIOR WALLS ARE TO BE EXTERIOR WALL ASSEMBLY, TYPE 1 (SEE S.D. 100 PER A2.2) UNLESS NOTED OTHERWISE.  
2. ALL EXTERIOR WALLS ARE TO BE 12" W/12" UNLESS NOTED OTHERWISE.  
3. PLUMBING CHASE WALLS ARE TO BE 8" W/8" UNLESS NOTED OTHERWISE.  
4. PROVIDE 15" MIN. R-LEVEL DRAINAGE PAVING IN BOTTLE FILLING FOR NEW BUILDING AREAS.

# Buttrick Road & Small Moose Hill Build Combo





## Buttrick Road & Small Moose Hill Build Combo



To lessen traffic concerns in general, at this point in time, the design has

A “raised table” speed bump to manage traffic better.

Increased the walkways to help with the flow of parents walking their kids to the school from different drop off spots.

Created a mini-loop towards the back to be able to create more drop off options to manage the overall flow in and out of the school.

## Educational Strengths & Issues with Buttrick Road & Small Moose Hill Build Combo

Strengths at Buttrick	Issues at Buttrick
<ul style="list-style-type: none"><li>Space will exist for Full Day Kindergarten at Moose Hill</li></ul>	<ul style="list-style-type: none"><li>Classrooms shrank from 1060 sq ft to 900 to 950 sq feet for LEEP</li><li>2 Classrooms for programs do not have windows or natural light.</li><li>2 Therapy classrooms do not have windows or natural light.</li><li>Multi-Sensory room shrank from 1800 sq ft to two spaces of 400 and 450 sq ft.</li><li>3- and 4-year-olds will need to maneuver stairwells and elevators to move between spaces.</li><li>1<sup>st</sup> Floor exit to sidewalk to playground area is a large elevation gain and may not work for all 3- and 4-year-olds.</li></ul>

Moose Hill Strengths	Moose Hill Issues
<ul style="list-style-type: none"><li>With drop in enrollment, we should not have any space issues at Moose Hill even with this smaller build.</li><li>Improved parking lot for flow of traffic.</li><li>Solves issue around the need for food services at Moose Hill.</li><li>More adult bathrooms in the design.</li></ul>	<ul style="list-style-type: none"><li>Realistically, full day kindergarten could not be implemented until 2027-28 school year.</li></ul>

# Process Updates Since July 17<sup>th</sup> Meeting

## DO/LEEP at Moose Hill & Excellent Temporary Classrooms Combo

- We worked with the same construction manager who helped us think through the Buttrick Road property to walk South School, Matthew Thornton, Moose Hill, and North School to find the best solutions for:
  - Excellent Temporary Classrooms at South, North, and Matthew Thornton.
  - How we could position the District Office and LEEP within Moose Hill current space.
- We will have conceptual designs and estimated costs for the September 3<sup>rd</sup> School Board meeting for this option.

# What We Know Now

## DO/LEEP at Moose Hill & Excellent Temporary Classrooms Combo

- We have a few different quotes from a few different companies to purchase excellent temporary classrooms that we will need to compare in time.
- The overall cost for the temporary classrooms will be driven by the specific site work at each school. Here are a differences we will need to get around:
  - South School – connecting the plumbing back into the building for wastewater. Possible ADA compliance for access.
  - Matthew Thornton – having space for 4 temporary classrooms and updating the traffic flow of the building. ADA compliance for access.
  - North School – giving up some playground space.
- We are still working on how to configure Moose Hill for LEEP and the District Office – but at this time we would need to keep the temporary classrooms that we are currently leasing *which is something we wanted to avoid long term.*



# What We Know Now North School

DO/LEEP at Moose Hill & Excellent Temporary Classrooms Combo



**Real Conceptual  
Designs &  
Unofficial  
Costs Estimates  
Ready by  
September  
3<sup>rd</sup> School Board  
Meeting**



Best Spot is off the  
current 3<sup>rd</sup> Grade Wing

Based on enrollment  
we would place 2 off that  
Wing – attached to the  
building with a hallway.

We would not need water  
or bathrooms since  
these would be for  
2<sup>nd</sup> or 3<sup>rd</sup> grade.

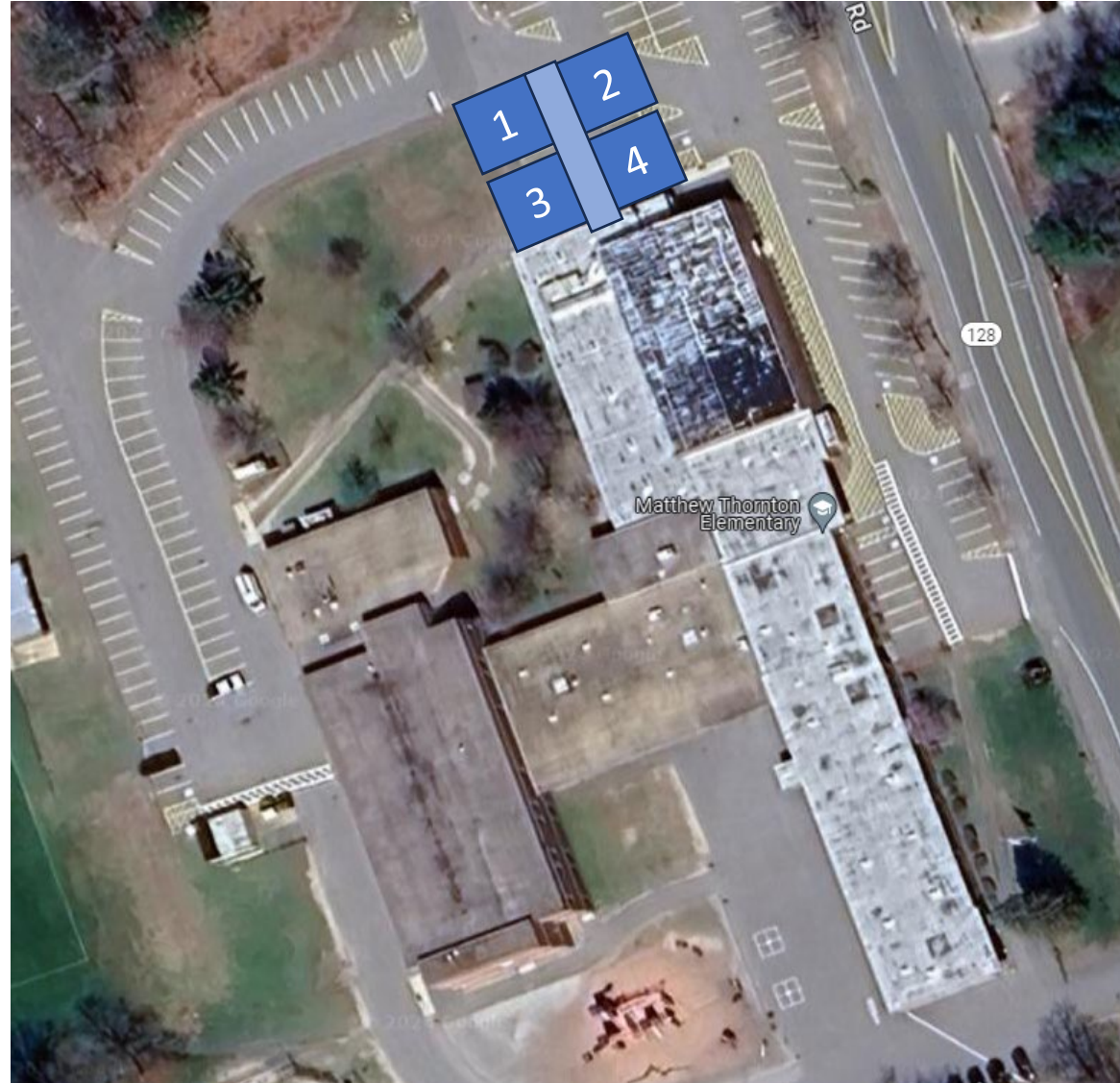
We would need to relocate  
some playground  
equipment.

# What We Know Now about Matthew Thornton

DO/LEEP at Moose Hill & Excellent Temporary Classrooms Combo



**Real Conceptual  
Designs &  
Unofficial  
Costs Estimates  
Ready by  
September  
3<sup>rd</sup> School Board  
Meeting**



Best Spot is off the  
current 1st Grade Wing

Based on enrollment  
we would place 4 off that  
Wing – attached to the  
building with a hallway.

These would be 1000 sq ft  
classrooms for Kindergarten  
with Bathrooms in them.

We would need to adjust the  
parking lot so that we could  
maintain the loop road for  
entrance and exit.



# What We Know Now South School

## DO/LEEP at Moose Hill & Excellent Temporary Classrooms Combo



**Real Conceptual  
Designs &  
Unofficial  
Costs Estimates  
Ready by  
September  
3<sup>rd</sup> School Board  
Meeting**



Best Spot is off the  
current New Wing.

Based on enrollment  
we would place 2 off that  
Wing – attached to the  
building with a hallway.

These would be 1000 sq ft  
classrooms for Kindergarten  
with Bathrooms in them.

South School runs on a  
septic system so we would  
need to pump wastewater  
back into the school's water  
system.

# What We Know Now about Moose Hill

## DO/LEEP at Moose Hill & Excellent Temporary Classrooms Combo

Real Conceptual  
Designs &  
Unofficial  
Costs Estimates  
Ready by  
September  
3<sup>rd</sup> School Board  
Meeting



It would be a tight fit with LEEP and the District Office together – in separate wings – even if we keep leasing the 2 temporary classrooms currently on site.

We can have a separate safe entrance for both programs by putting one wall in the District Office Wing to keep the public out of LEEP.

We would need to make sure the building can house the district office throughout the summer – one of our busiest times of the year.

We would need to update the fencing and travel plans of LEEP students to the playground.

We would adapt the classrooms to office space with some updates but not enough if we needed to reclaim our best elementary classrooms for students one day.

We would need office space that could be storage for HR, Business, Superintendent, and Student Services.

We would also need office space for confidential conversations about students and staff. We think we can group it all by department.



# What We Know Now

## DO/LEEP at Moose Hill & Excellent Temporary Classrooms Combo

- We will have conceptual designs and unofficial cost estimates by the September 3<sup>rd</sup> School Board Meeting.
- *At this time, we do not see a large operating budget impact in staffing.* There will be some impact – not the large impact like the Buttrick Road option (+\$1M) - but we would need the budget season to tease that out. The 3 elementary schools need to think through the implications of a master schedule change. The obvious impact now is more part time staff for gym, art, and music in three schools. *It is conceivable that any additions are muted by transportation savings and other budgetary factors.*

# What We Know Now

## DO/LEEP at Moose Hill & Excellent Temporary Classrooms Combo

Educational Strengths	Educational Issues
<ul style="list-style-type: none"><li>• Full Day Kindergarten can be implemented by 2025-26.</li><li>• Less transitions for students from grades K to 5.</li><li>• We can strengthen the work between Kindergarten and 1<sup>st</sup> grade teachers in our curriculum.</li></ul>	<ul style="list-style-type: none"><li>• Our best elementary classrooms are being utilized by adults for office space while students are in temporary classrooms.</li><li>• We would not be able to smooth out fluctuations in enrollment with differences in design of 3 schools for kindergarten. Inequitable situations could arise.</li><li>• The cohesiveness and teamwork of the Kindergarten team will be sacrificed.</li><li>• The current coordination between LEEP and Kindergarten will be dissolved.</li><li>• We will need to keep the Kindergarten team coherent &amp; coordinated across three buildings while implementing a full day curriculum for the first time.</li><li>• No room for LEEP expansion if enrollment increases with DO in the same space.</li></ul>

District Office Strengths	District Office Issues
<ul style="list-style-type: none"><li>• Move away from leasing costs for district office.</li><li>• Return to the center of town. Now closer to 5 other schools.</li><li>• Option responds to lower enrollment for short and long term.</li></ul>	<ul style="list-style-type: none"><li>• We are less efficient with space since we need to use classrooms for storage and split some of them up to provide additional space for confidentiality.</li><li>• There will be some impact on efficiency of job functions without complete confidentiality with a mixture of open concept office space and walled off areas.</li><li>• There will be costs to move in. We will also need to pay for the remaining fit up costs at Kitty Hawk (\$123K – 3 Years) after we break the lease early.</li></ul>

# Information Needed to Determine the Way Forward

## Capital Costs



Return the Full Project to Voters

## Operating Costs

Minimal **Overall** Staffing Impact with Lower Enrollment Projections.

We would reduce staff than rehire when complete

## Educational Strengths & Issues



### Scaled Back Moose Hill Build



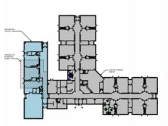
Sept. 3rd

Minimal **Overall** Staffing Impact with Lower Enrollment Projections.

We would reduce staff than rehire when complete



### Small Moose Build & LEEP at Buttrick



Sept. 3rd

DO/LEEP at Moose Hill & Excellent Temporary Classrooms Combo



Sept. 3rd

Minimal **Overall** Staffing Impact  
Details determined during 2025-26 Budget Process



# Specifics on the Known Costs at this Time

Capital Costs		Operating Budget Impact - Staffing	
Return Full March 2024 Project	\$ 36,900,000.00	Minor Overall Multi Year Impact with lower enrollment	***
Scaled Back Moose Hill Project	Known by Sept. 3rd	Minor Overall Multi Year Impact with lower enrollment	***
LEEP & DO at Buttrick Small Moose Hill Build for K	Known by Sept. 3rd	\$ 1,003,304 FY 2025-26 Estimate	***
LEEP & DO at Moose Hill Excellent Temporary Classrooms	Known by Sept. 3rd	Minor Overall Impact will be determined by budget season	

\*\*\*The options that do not have full day kindergarten for 2025-26 means we would reduce about 5 staff that year (-\$450K) then add that amount back on by 2027-28\*\*\*

Once we have all necessary information, we would estimate out yearly costs of all these options over a 5-to-10-year time frame.



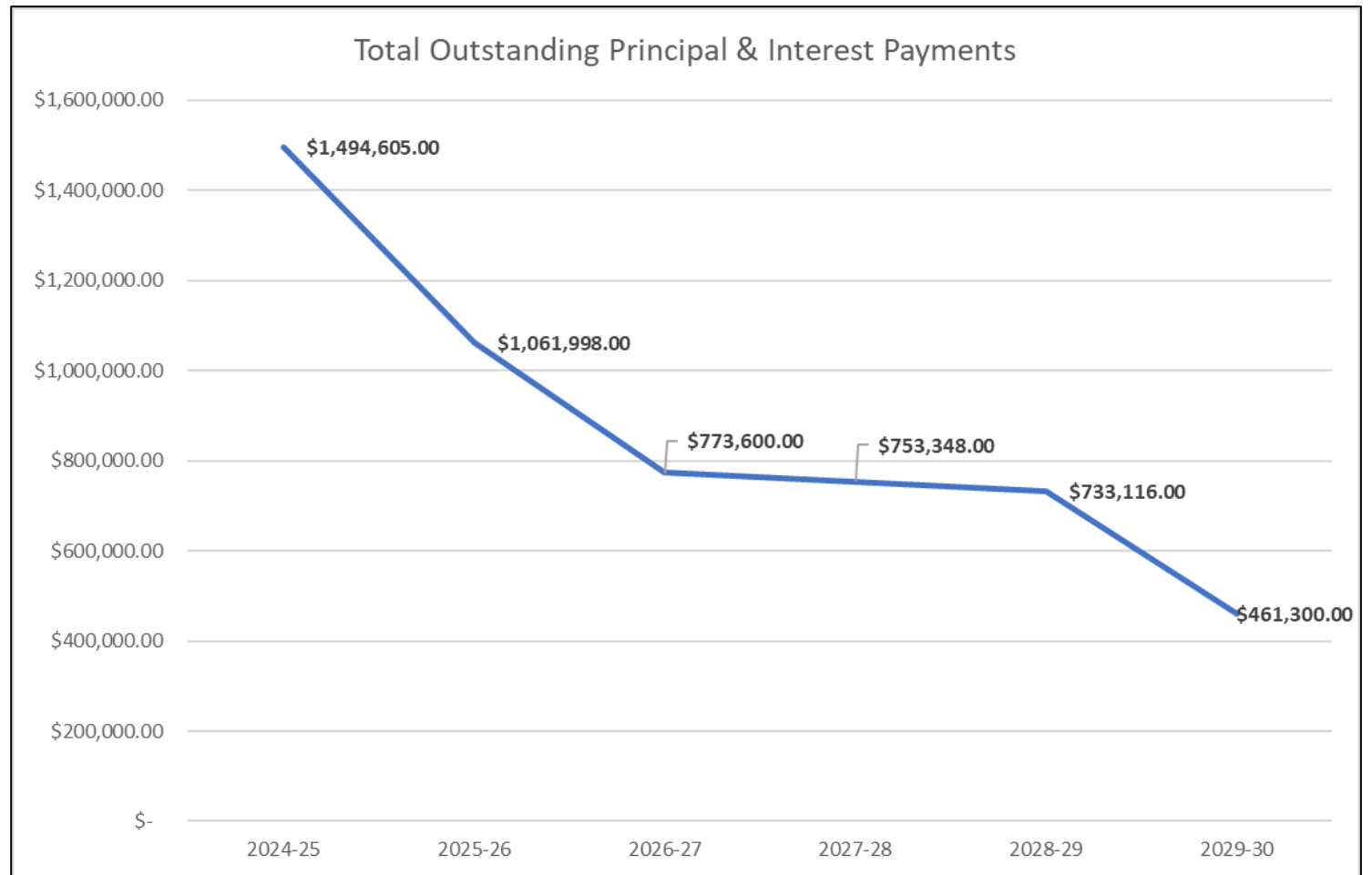
# Solve Our Current Issues – Pause for a Few Years

## Get Ready for LHS by next Decade

**\*\*If Enrollment Trends Towards Those Born in Town with Limited Move Ins\*\***

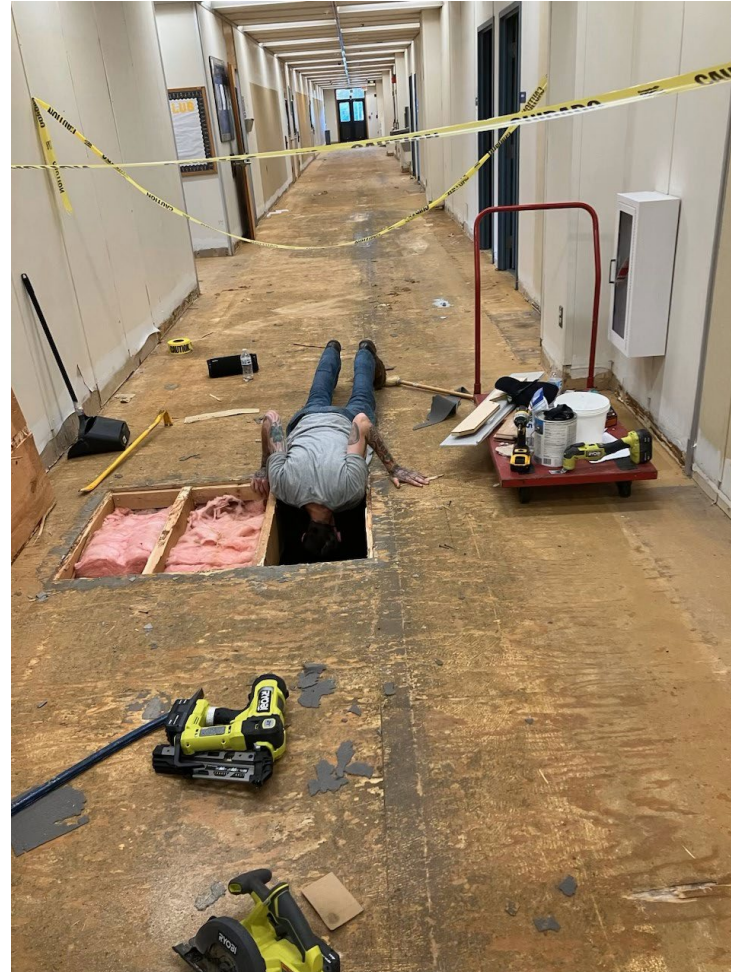
With Full  
Day K

Year	Projected K to 5 Enrollment	Projected K to 5 General Education Classrooms
2024-25	1560	78
2025-26	1504	76
2026-27	1493	77
2027-28	1423	74
2028-29	1371	72
2029-30	??	??



# Solve Our Current Issues – Pause for a Few Years

## Get Ready for LHS by next Decade



These are pictures of the wood frame 100 wing at LHS built in 1972 that we have a limited time to continue to utilize.

Questions?  
Proposals?  
Feedback?

What else does the School Board need to learn at the September 3<sup>rd</sup> School Board Meeting ?