

Education Section

Saturday
March 9th, 2019



A system that is on the move!



The diagram consists of a large, light blue arrow pointing to the right. Inside this arrow, there are two dark blue rounded rectangular boxes. The first box on the left contains the text 'Knowledge Economy' in white. The second box on the right contains the text 'Information Economy' in white. The arrow's tail is on the left and its head is on the right, indicating a progression or movement from the Knowledge Economy to the Information Economy.

Knowledge
Economy

Information
Economy

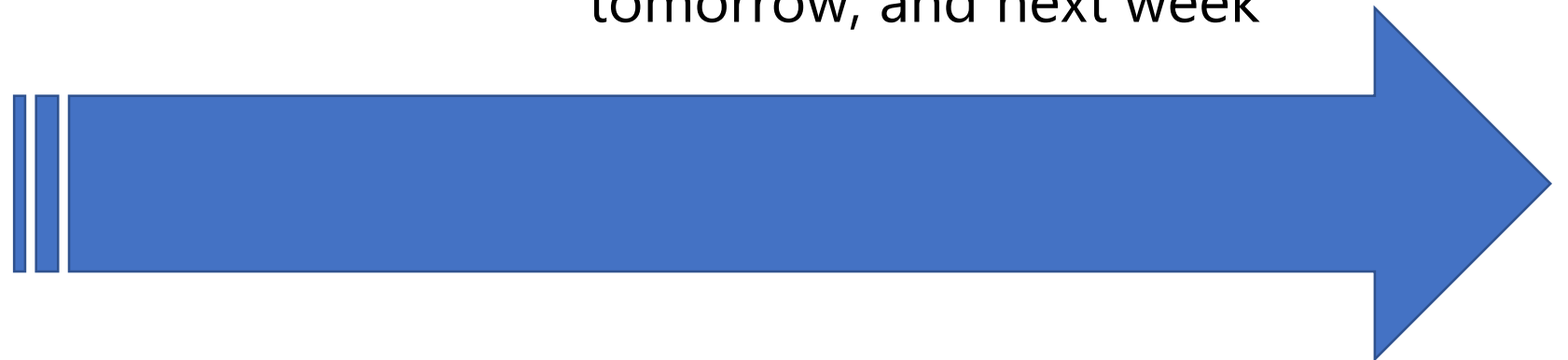
The difference

- Knowledge Economy

- Encyclopedias
- Reference
- Memorized facts, equations, potions
- Expertise in trade school or college

- Information Economy

- Cell phones/ Tablets
- New research available by the hour
- Global information readily available to everyone
- Expertise is developed today, tomorrow, and next week



We don't have to look too hard

- Stop and Shop look differently?
- Let me ask Siri.
- Doctors- Who hasn't seen a specialist?
- Military- We only want...
- CT Jobs that can't be filled.



Creative, Resourceful, Responsible, Citizens



Board Of Education Capital Budget



Format Adjustment Rationale

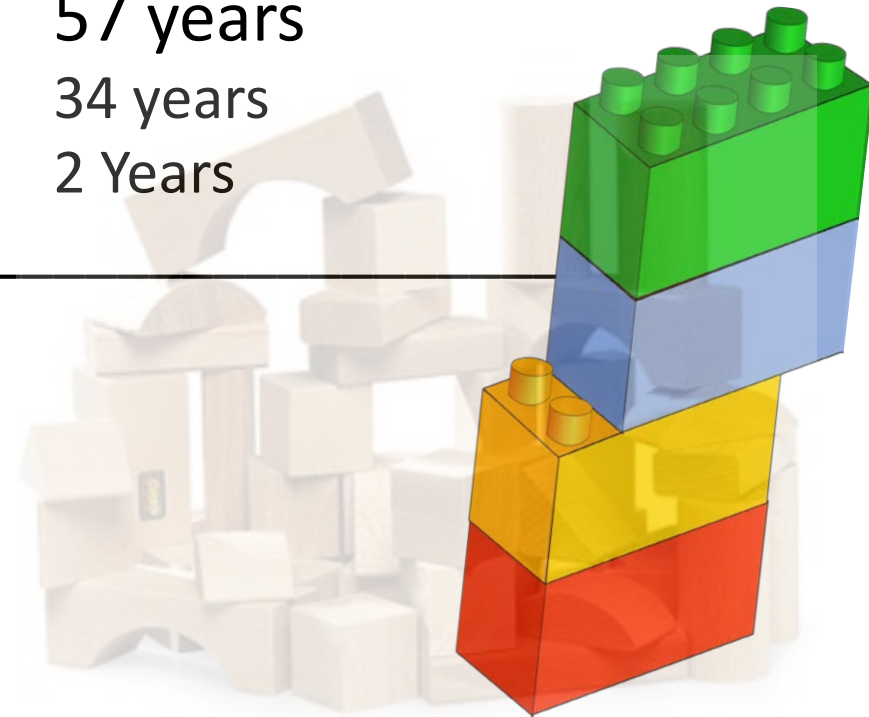
- Financial Needs Round Table
- More time needed for State of CT Grant Eligible projects (18 Month Process)
- If referendum, then...
- Trends - Updating/Modernization process
- Network Equipment as the middle school ages
- Using the past to plan the future (Gymnasium Floors)



Our Aging Schools

	Year/Built	Age
• Nathan Hale-Ray High School	1992	26 years
• Nathan Hale-Ray Middle School	2006	12 years
• East Haddam Elementary School	1961	57 years
• Renovation- Addition	1984	34 years
• Roof and parking Renovation	2016	2 Years

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- Roof warranties last 25 years
 - Oil Tanks must be removed before 30 years
 - Boilers 20 year life span



Priority of Larger Scale Project

- Elementary Windows, Doors, Masonry
 - 2004 Facilities Plan
 - 2012 Architect (Kaestle Boos Associates) Evaluation





Elementary School Exterior 2021 Budget Item

- Windows
- Doors
- Masonry clean up

Total Project Cost

\$1,720,408

Anticipates State
Reimbursement

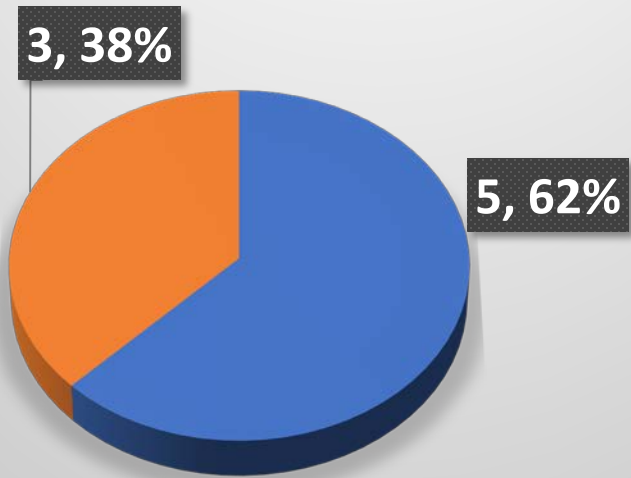
\$591,852

Cost to East Haddam

\$1,128,556

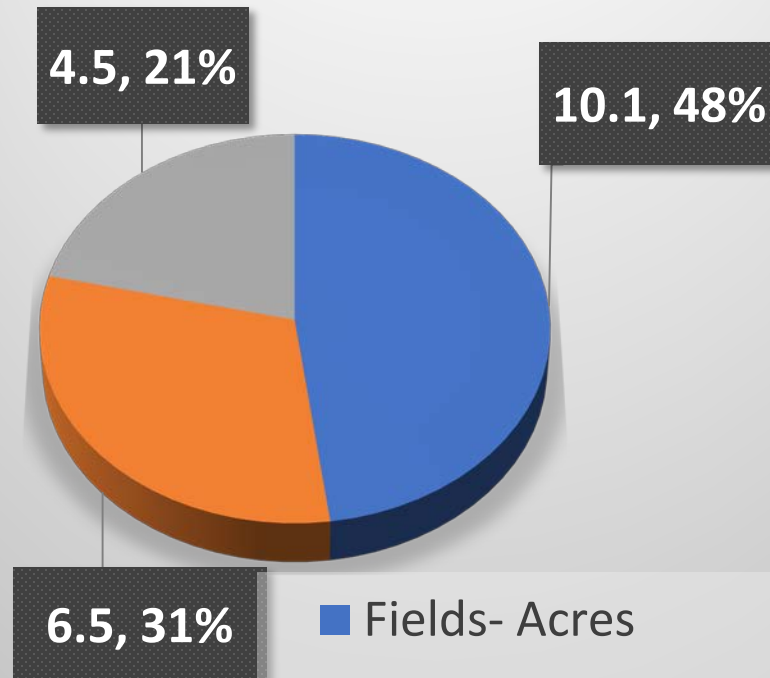
Grounds

East Haddam Elementary School



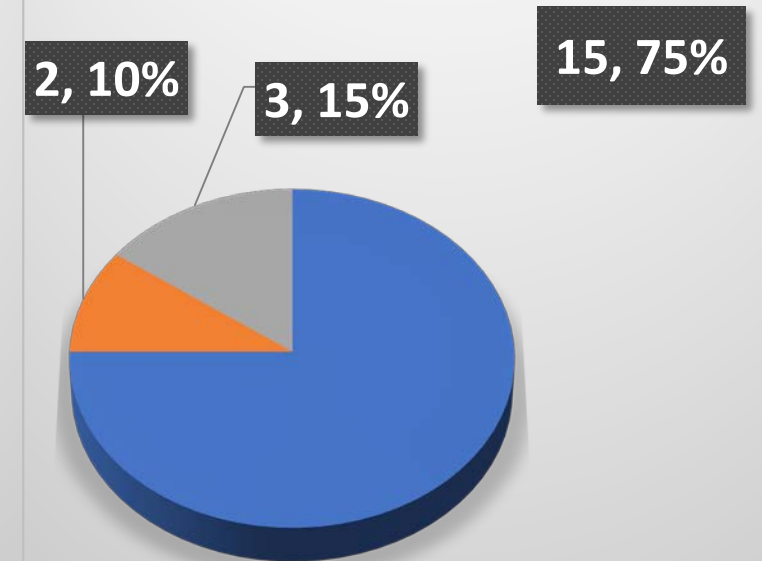
- Fields- Acres
- Playgrounds- Acres

NH-R Middle School



- Fields- Acres
- Lawn - Acres
- Addt'l Mowing- Acres

N H-R High School



- Fields- Acres
- Lawns - Acres
- Addt'l Mowing - Acres

Facilities

Square Feet All Buildings
Overall – 241,399 Square Feet

\$.91 Cents Per Square Foot

N H-R Middle School, 96,953

N H-R High School, 80,962

EH Elementary School,
63,484

Capital Budget

- Capital Budget after the Selectman
 - \$225,000 High School Parking Lot
 - \$125,000 Facilities
- $\$125,000 / 241,399 \text{ Square Feet} = \$0.52 \text{ Per Square Foot}$
- Compared to an 1800 sq/ft home = \$932

Building	Square Feet	Project	1 Year	1 year/Square Foot	20 year	20 Year/Sq Ft
EH Elementary School	63,484	Elementary Envelope	1,128,556.00	17.78	56,427.80	0.89
N H-R High School	80,962	HS Roof	683,407.00	8.44	34,170.35	0.42
Disrict	241,399	Annual Improvement	100,000.00	0.41		

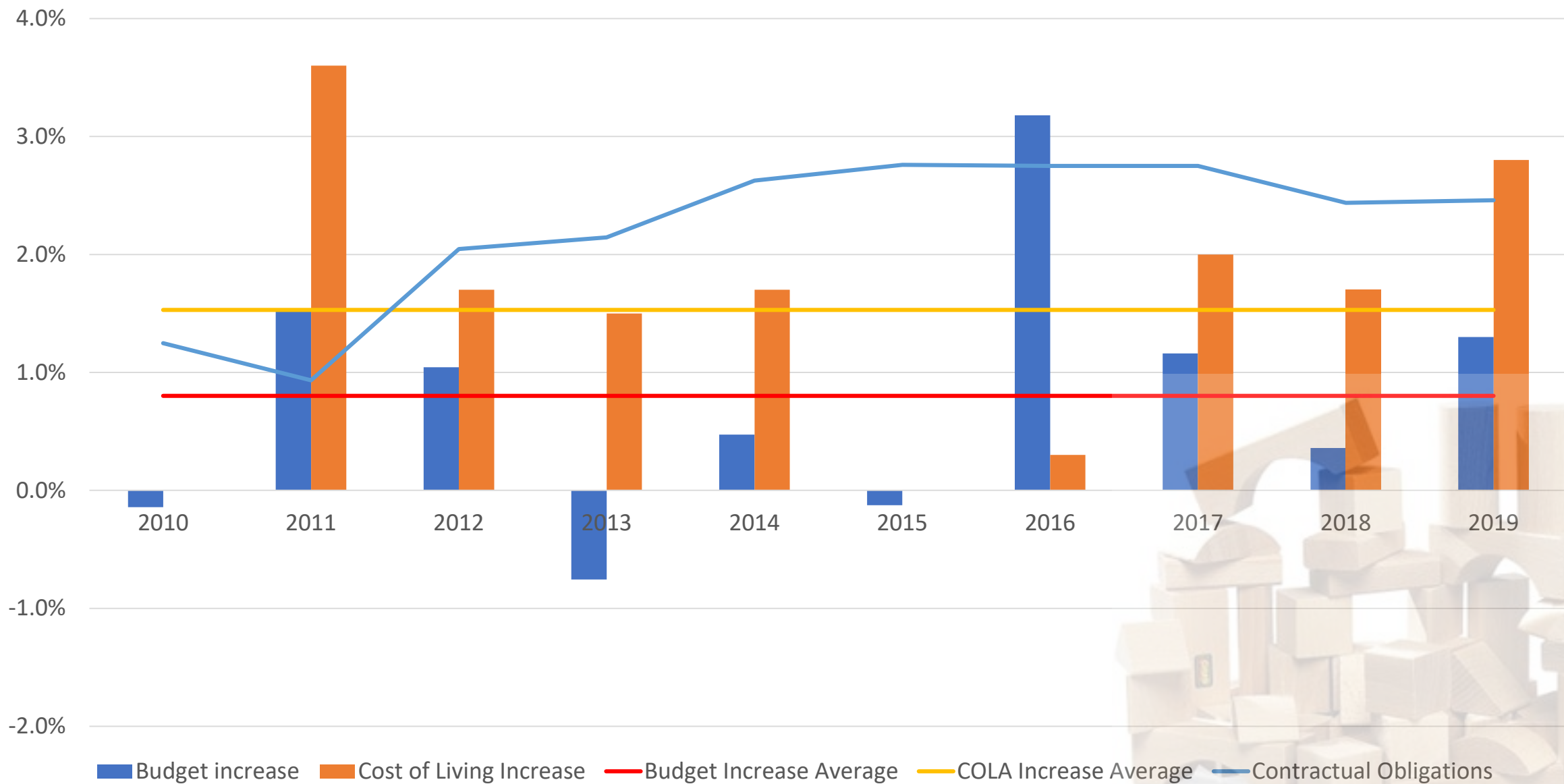


“Does ‘high-rise’ refer to the building or the budget?”

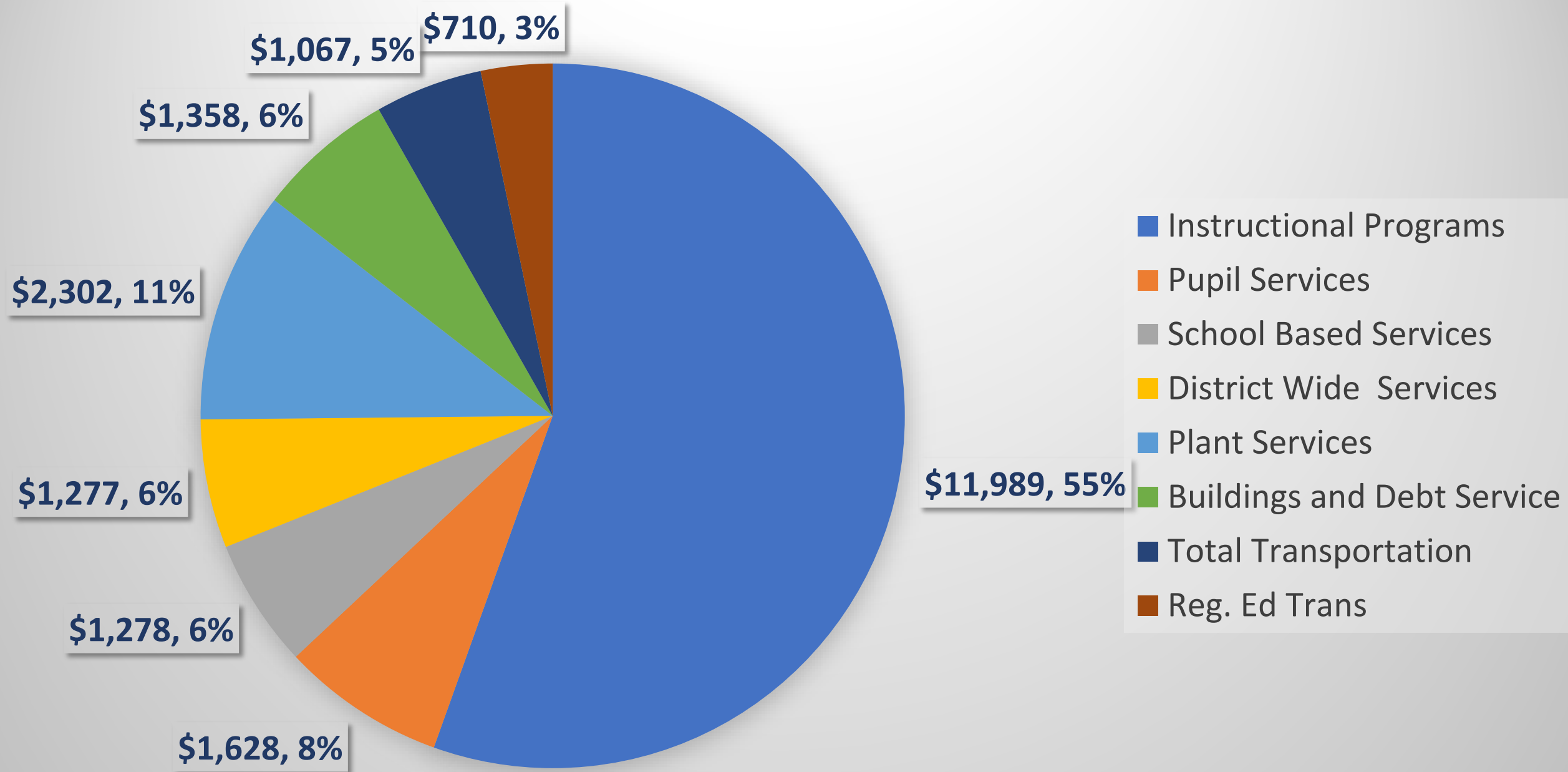


Operating Budget

Longitudinal Budget Comparison

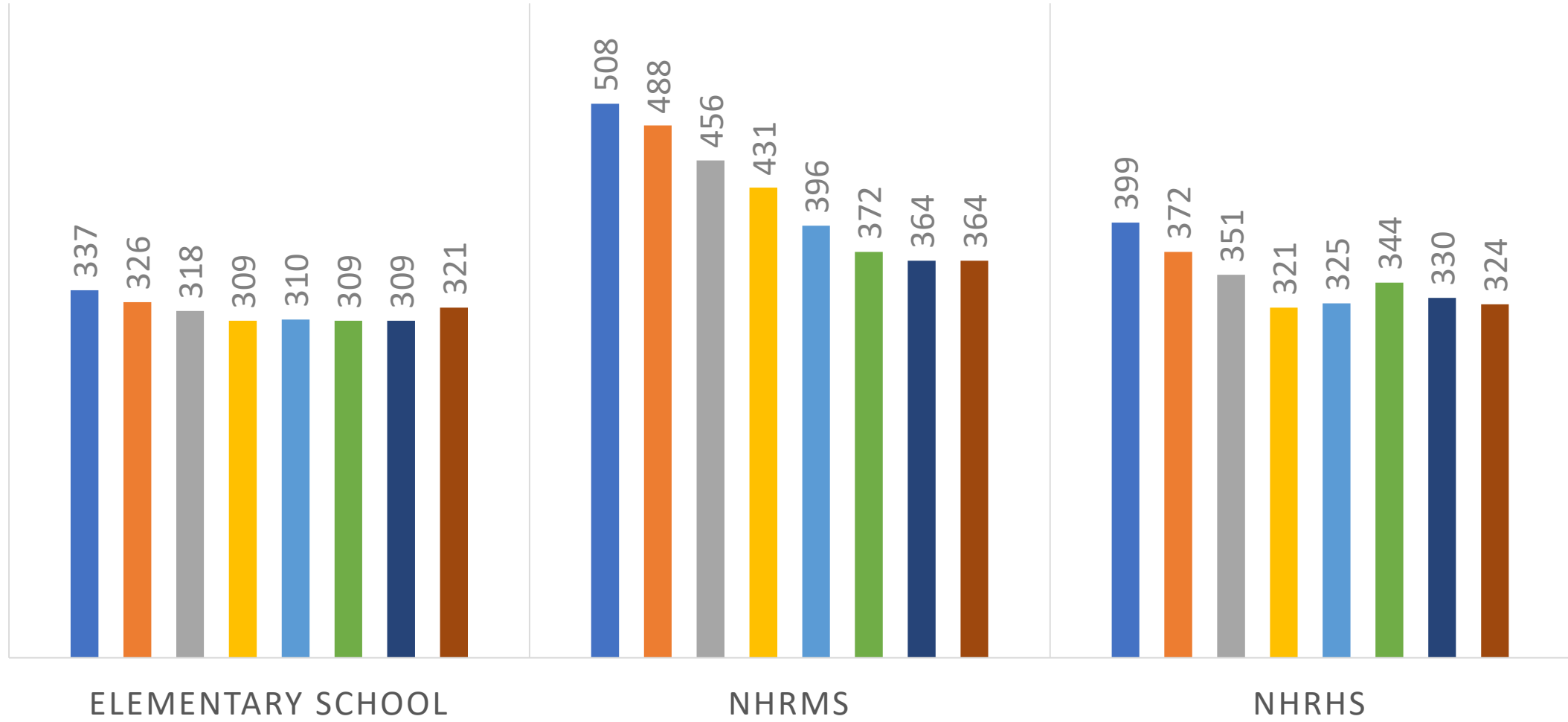


Expenditure Per Pupil

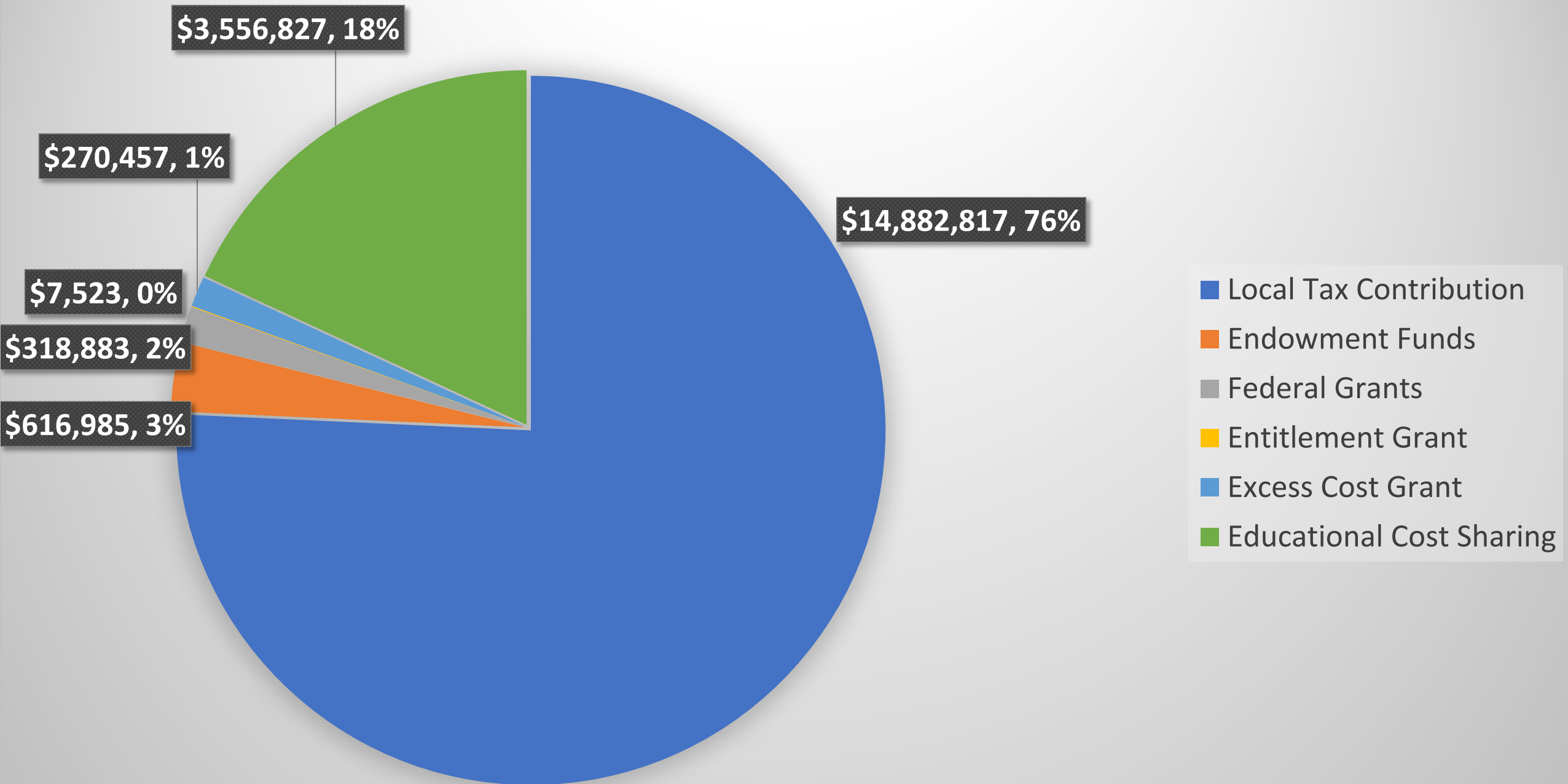


ENROLLMENT TRENDS

FY13 FY14 FY15 FY16 FY17 FY18 FY19 FY20



Sources of our Funds



Supporting
Teachers

Improving
Instruction
Math

Human
Resources

Project
Coordination



Summary of Staffing Increases

Human Resources	\$75K
1.0 Special Ed Paraeducator	\$40K
.2 FTE Advanced Placement	\$11K
1.0 FTE Hall Monitors	\$52K



Questions

