

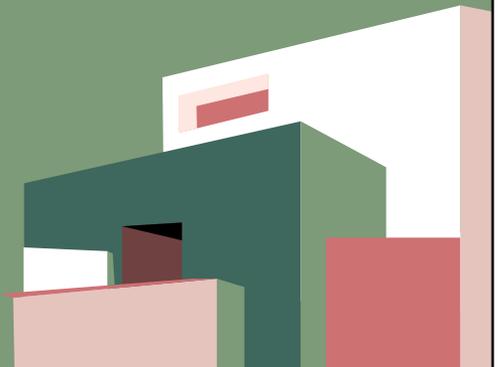
EVALUATION AND PROJECTION COMMITTEE UPDATE

Board of Education Meeting December 11, 2025



Coventry Board of Education: Mission Statement

The Coventry Public Schools will
prepare every student for life, learning
and work in the 21st century.

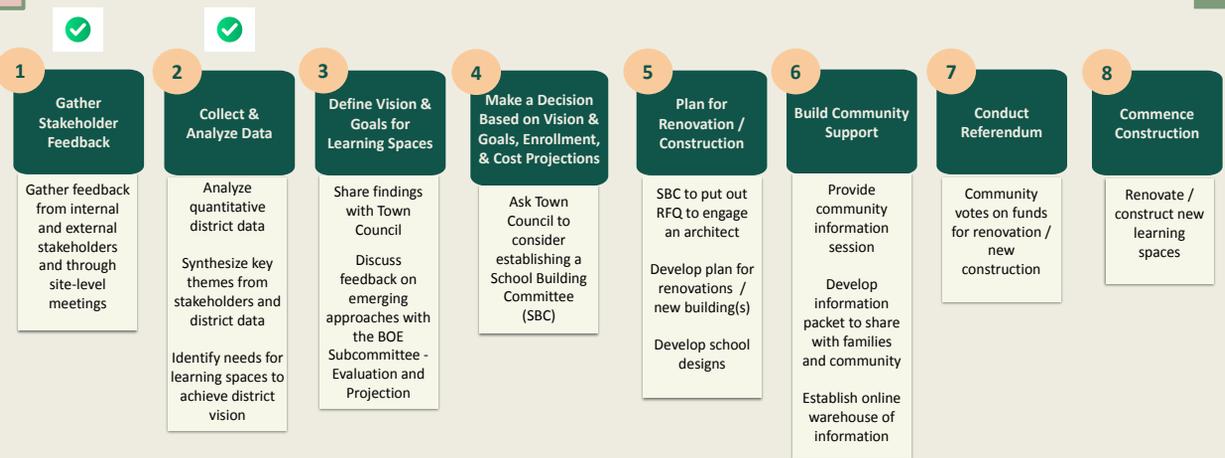


EVALUATION AND PROJECTION COMMITTEE INTENT / PURPOSE

- Evaluate current facilities across Coventry Public Schools to understand conditions, capacities, and the ability to support students now and in the future.
- Develop a long-term facility plan: A forward-looking strategy that supports evolving educational needs and prepares the district for the future of learning.
- Enhance educational support through infrastructure, ensuring that the physical environment fosters student success, operational efficiency, and adaptability.
- Maximize efficiency, optimizing district resources through cost-effective facility planning and operations aligned with future district needs.



8 - Step Process* to Develop the Vision and Plan for CPS Learning Spaces



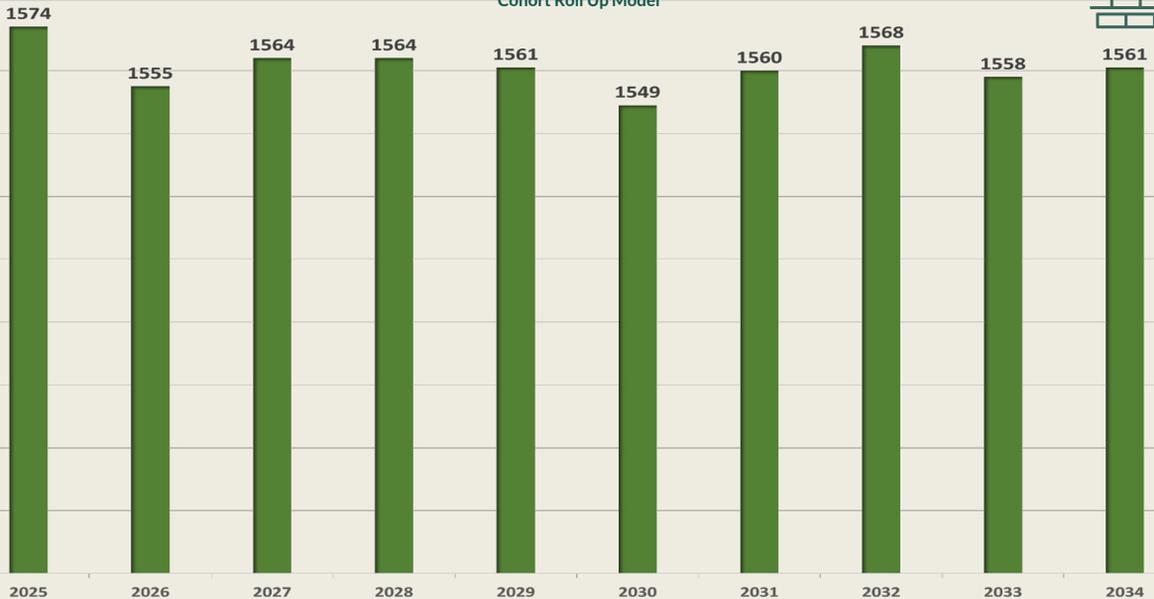
* Modified from DMGroup and Mansfield Public Schools Presentation

Nine Goals For Learning Spaces guide the facilities planning process in a transparent and focused way.

- 01 1. **Common Spaces** - Open, flexible common spaces that prompt collaboration, teamwork, movement, and play
- 02 2. **Classroom Spaces** - Large, flexible classrooms that allow for project-based learning, collaboration, and movement
- 03 3. **Quiet Spaces** - Enclosed, soundproof spaces for individual reflection and quiet work time
- 04 4. **Furniture and Seating** - Multiple options for comfortable seating and standing which can be reconfigured to promote student agency in creating the environment that best meets their learning needs
- 05 5. **Outdoor Spaces** - Outdoor learning spaces which support the integration of the environment and academic learning and are ADA compliant and welcoming for individuals of all abilities
- 06 6. **Accessible Resources** - Accessible physical and digital resources, materials, and tools to facilitate student creativity and exploration
- 07 7. **HVAC** - Ensure the district meets the new mandated regulations for air quality and temperature
- 08 8. **School Security** - Design and equip buildings to support best practices related to school security
- 09 9. **Energy-Efficient Buildings** - Use less energy to perform the same task or produce the same result. Use less energy to heat, cool, and run appliances and electronics

Student Enrollment Projections

Cohort Roll Up Model



HEEC Current Facility Conditions



HEEC Original Siding - 1984



HEEC Original Wallpaper 1984

HEEC Financial Needs Projections - 10 Year Look Ahead

<u>Project</u>	<u>1 - 5 Years</u>	<u>6 - 10 Years</u>
Windows	\$20,000	
Refinish walls	\$18,000	
Bathroom update		\$12,000
Replace Flooring		\$50,000
Roof Replacement * & **		\$52,000
HVAC Upgrade *		\$45,000
General Classroom Upgrades	\$15,000	\$15,000
Totals	\$53,000	\$174,000

Total \$227,000

1984 - 2025
41 Years Old

\$227,000 in the next 10-12 years

* Number is the Town's cost after State reimbursement
** Roof needed in 12 years

CGS Current Facility Conditions



Air Handler - Gym - 1978



Electrical
Panels
1989

CGS Current Facility Conditions



Grease Trap - 1989

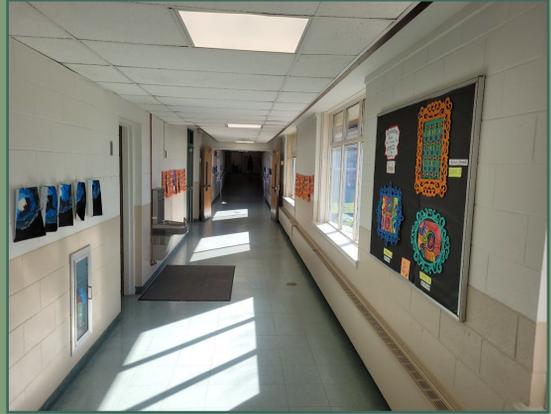


Heat Pumps & Piping - 1989

CGS Current Facility Conditions



Boiler Room (2018 Boilers) -
Room Always Wet Due to
Groundwater



Original Windows and Heating - 1955

CGS Current Facility Conditions



Original Classroom Unit Ventilator - 1955



Classroom Sinks - 1985

CGS Current Facility Conditions

Original Classroom Doors 1955



Exterior Doors 1989 Rusting at Base



CGS Financial Needs Projections - 10 Year Look Ahead

Project	1 - 5 Years	6 - 10 Years
Sidewalk Replacement	\$ 90,000	
Exterior Door Replacement	\$ 120,000	
HVAC Upgrades *	\$ 6,200,000	
Fire Alarm Replacement	\$ 155,000	
Intercom System Replacement	\$ 100,000	
Septic System	\$ 65,000	
Well Pump Controls Replacement		\$ 25,000
Refrigerator		\$ 26,000
Gym Floor Major Sanding		\$ 17,000
Roof Replacement *		\$ 600,000
Water System Replacement		\$ 40,000
Window Replacement		\$ 1,200,000
Carpet Replacement		\$ 10,000
General Classroom Upgrades	\$ 50,000	\$ 50,000
Totals	\$ 6,780,000	\$ 1,968,000
	Total	\$ 8,748,000

1955 - 2025
70 Years Old

\$8,748,000 in
the next 10 years

* Number is the Town's cost after
State reimbursement

GHR Current Facility Conditions



Original Outside Stairs - 1949



Original Classroom
Doors
3rd & 4th
Grade
Wings
1949

GHR Current Facility Conditions



Fire Panel - 1981



Cafeteria
Air
Handler
1985

GHR Current Facility Conditions

Boiler Room Air Handler
1983



Original Water Pipes - 1949

GHR Current Facility Conditions

Walls 3rd & 4th
Grade Wings
Asbestos
1949



GHR Financial Needs Projections - 10 Year Look Ahead

Project	1 - 5 Years	6 - 10 Years
Parking Lot Replacement	\$ 600,000	
Sidewalk Replacement	\$ 90,000	
Portable Repairs	\$ 50,000	
HVAC Upgrades *	\$ 6,500,000	
Fire Alarm Replacement	\$ 155,000	
Intercom System Replacement	\$ 100,000	
Gym Floor Major Sanding	\$ 20,000	
Well Pump Controls Replacement	\$ 25,000	
Refrigerator		\$ 26,000
3rd & 4th Grade Wing Roof Replacement *		\$ 550,000
Water System Replacement		\$ 40,000
Exterior Door Replacement		\$ 70,000
3rd & 4th Grade Wing Wall Abatement *		\$ 3,000,000
Carpet Replacement		\$ 10,000
Window Replacement		\$ 800,000
General Classroom Upgrades	\$ 50,000	\$ 50,000
Totals	\$7,590,000	\$4,546,000
Total \$12,136,000		

1949 - 2025
76 Years Old

\$12,136,000 in
the next 10 years

* Number is the Town's cost after
State reimbursement

CNH/CHS Current Facility Conditions



CHS Old
Gymnasium
Air Handler
1974

CNH/CHS Current Facility Conditions

CNH Heat
Pumps
1980

Original
Piping
1968



CNH Cafeteria Air Handler - 1968

CNH/CHS Current Facility Conditions



CNH Original Piping - 1968



CNH/CHS Original Unit Ventilators - 1968

CNH Financial Needs Projections - 10 Year Look Ahead

Project	1 - 5 Years	6 - 10 Years
Sidewalk Replacement	\$ 35,000	
Exterior Door Replacement	\$ 85,000	
HVAC Upgrades *	\$ 8,200,000	
Intercom System Replacement	\$ 90,000	
Security Window Film	\$ 100,000	
Lockers	\$ 65,000	
Refrigerator		\$ 26,000
Freezer		\$ 26,000
Roof Replacement *		\$ 800,000
Water System Replacement		\$ 20,000
Carpet Replacement		\$ 45,000
Parking Lot Replacement		\$ 800,000
Gym Floor Major Sanding		\$ 20,000
Window Replacement		\$ 2,000,000
General Classroom Upgrades	\$ 50,000	\$ 50,000
Totals	\$ 8,625,000	\$ 3,787,000
Total \$ 12,412,000		

1968 - 2025
57 Years Old

\$12,412,000 in
the next 10 years

* Number is the Town's cost after
State reimbursement

CHS Financial Needs Projections - 10 Year Look Ahead

Project	1 - 5 Years	6 - 10 Years
Fire Pump Replacement	\$ 65,000	
Flooring Replacement	\$ 55,000	
Intercom System Replacement	\$ 90,000	
Generator	\$ 260,000	
Lecture Hall Seats	\$ 70,000	
Security Window Film	\$ 100,000	
Window Replacement		\$ 3,000,000
HVAC Replacements *		\$ 4,000,000
Gym Floor Major Sanding		\$ 24,000
Asbestos Abatement *		\$ 250,000
Water System Replacement		\$ 20,000
Parking Lot		\$ 900,000
General Classroom Upgrades	\$ 50,000	\$ 50,000
Totals	\$ 690,000	\$ 8,244,000
Total \$ 8,934,000		

1961 - 2025
64 Years Old

\$8,934,000 in
the next 10 years

* Number is the Town's cost after
State reimbursement

Coventry Public Schools Financial Needs Projections - 10 Year Look Ahead

<u>Grades PK - 5</u>	<u>Needs</u>	<u>Grades 6 - 12</u>	<u>Needs</u>
Hale Early Education Center	\$227,000	Capt. Nathan Hale School	\$12,412,000
Coventry Grammar School	\$8,748,000	Coventry High School	\$8,934,000
G. H. Robertson School	\$12,136,000		
Total	\$21,111,000	Total	\$21,346,000

District-Wide Building Financial Needs
In the next 10 years

\$42,457,000 *

* based on 2025 cost estimate

HVAC Future Funding Considerations

Effective August 1, 2025, the HVAC indoor air quality for public schools grant program was discontinued and is now part of the non-priority list process, which can be administratively approved by the DAS commissioner. This will give public school districts an opportunity to apply for funding to upgrade HVAC systems or make other improvements to indoor air quality in school buildings on a rolling, monthly basis.



2024-2025 Maintenance Expenses (Annual)

Line Item	CGS	GHR	CNH	CHS	HEEC
3H Backflow (Backflow testing)	\$ 126.25	\$ 126.25	\$ 126.25	\$ 126.25	\$ -
A & A Pest Control	\$ 904.32	\$ 904.32	\$ 904.32	\$ 904.32	\$ 250.00
AirCare Environmental Services (Duct cleaning)	\$ 1,647.50	\$ 1,647.50	\$ 1,647.50	\$ 1,647.50	\$ -
Aqua Pump	\$ 1,045.00	\$ 1,045.00	\$ 783.75	\$ 1,045.00	\$ 261.25
Automated Building Systems	\$ 2,413.34	\$ 2,413.34	\$ 1,206.66	\$ 1,206.66	\$ -
Casella Waste	\$ 5,640.00	\$ 5,100.00	\$ 3,520.00	\$ 7,140.00	\$ 1,760.00
CT Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -
Dime Oil	\$ 48,967.50	\$ 54,391.70	\$ -	\$ -	\$ -
Envirotech Lab (Water testing)	\$ 1,188.75	\$ 1,188.75	\$ 792.75	\$ 1,188.75	\$ 396.00
Eversource	\$ 42,778.70	\$ 74,466.18	\$ 76,599.61	\$ 231,247.27	\$ -
FASD (Using Johnson Controls now)	\$ -	\$ -	\$ -	\$ -	\$ -
J & J Gym Floors (doing floors internally)	\$ -	\$ -	\$ -	\$ -	\$ -
Johnson Controls Fire Protection	\$ 1,849.90	\$ 4,079.90	\$ 3,202.49	\$ 4,435.17	\$ 1,067.50
Matchless Fire Prot. (Using Johnson Controls)	\$ -	\$ -	\$ -	\$ -	\$ -
Mystic Air Quality (Asbestos)	\$ 223.75	\$ 223.75	\$ 167.81	\$ 223.75	\$ 55.93
Ryan Industries (not using this year)	\$ -	\$ -	\$ -	\$ -	\$ -
Savol (Potassium pellets for water) estimate	\$ 525.00	\$ 525.00	\$ 393.75	\$ 525.00	\$ 131.25
Savol-ice pellets-estimate	\$ 634.55	\$ 634.55	\$ 475.91	\$ 634.55	\$ 158.64
Skips Wastewater	\$ 3,360.00	\$ 539.00	\$ -	\$ 349.00	\$ 349.00
State of CT-Boiler inspections	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ -
Stericycle	\$ 668.58	\$ 668.58	\$ 501.44	\$ 668.58	\$ 167.14
Stewart & Stevenson (Fire pump/generator)	\$ -	\$ -	\$ -	\$ 3,597.50	\$ -
Town of Coventry (Sewer fees)	\$ -	\$ 15,444.00	\$ 10,602.00	\$ 17,253.00	\$ 5,301.00
Uncas Gas	\$ 506.24	\$ 1,703.80	\$ -	\$ 6,533.87	\$ -
USA Hauling (now Casella)	\$ -	\$ -	\$ -	\$ -	\$ -
Wygant Construction (Playground mulch)	\$ 2,016.00	\$ 864.00	\$ -	\$ -	\$ 576.00
Totals	\$ 114,575.38	\$ 166,045.62	\$ 101,004.24	\$ 278,806.17	\$ 10,473.71

\$236,990.34
Line items that could be combined and possibly reduced

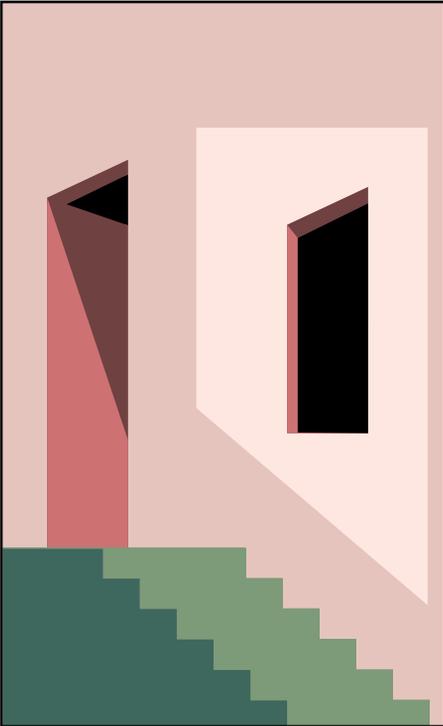
\$25,194.32
Line items that possibly would be removed if we built a new PK-5 and a new middle school

The district would also save the cost of one full-time custodian by combining CGS and GHR.

Unanticipated Repairs 2024-2025 School Year

Unexpected Repairs in 2024-2025	CGS	GHR	CNH	CHS	HEEC
DS Comfort HVAC repairs		\$ 787.00	\$ 1,804.00	\$ 5,512.00	
ABS HVAC Programming	\$ 545.00	\$ 1,200.00	\$ 475.00	\$ 475.00	
Stewart and Stevenson Power generator				\$ 915.00	
Vulcan Security Technologies		\$ 713.00			\$ 1,035.00
Sunbelt (rental of HVAC because system was down)				\$ 3,856.00	
ITS fire alarm repair			\$ 590.00		
Willco (Basketball hoop repair)				\$ 5,640.00	
Johnson Controls fire alarm repair	\$ 2,816.00	\$ 2,297.00	\$ 2,698.00	\$ 1,954.00	
Aqua Pump		\$ 400.00		\$ 687.00	
ACG Electric (upgrade to electrical)				\$ 3,700.00	
Swan (HVAC replacement parts)	\$ 3,411.00	\$ 2,655.00	\$ 1,146.00	\$ 1,840.00	\$ 210.00
FW Webb Company (Pump replacement)	\$ 717.00	\$ 967.00	\$ 341.00	\$ 178.00	
Grainger (HVAC replacement parts)	\$ 2,036.00	\$ 566.00	\$ 458.00		\$ 109.00
Electrical Wholesalers	\$ 198.00	\$ 138.00	\$ 2,006.00	\$ 3,564.00	\$ 669.00
Rem Industrial (Motor repairs)	\$ 1,890.00		\$ 78.00	\$ 1,400.00	
Capp (Motor replacements)			\$ 4,745.00		\$ 90.00
Totals	\$ 11,613.00	\$ 9,723.00	\$ 14,341.00	\$ 29,721.00	\$ 2,113.00

\$ 67,511
District-Wide Total In One Year



Committee Meetings

February 10, 2025	Reviewed Facilities Visioning 2033 Work to Present and Discussed Next Steps
March 14, 2025	Toured Mansfield Elementary School
April 28, 2025	Toured Tolland's Birch Grove Primary School
May 21, 2025	Reviewed Recent Tours and Discussed Next Steps
June 12, 2025	Reviewed Updated Facilities Information and Determined Next Steps
August 28, 2025	Reviewed What's Been Done and Determined Next Steps

MANSFIELD ELEMENTARY SCHOOL

- The Mansfield Elementary School project was completed under budget at \$46.4M, compared to the original authorization of \$50.8M.
- Final building size reached 77,960 sq. ft., exceeding the 72,720 sq. ft. cap based on projected enrollment of 600 students.
- Declining enrollment during construction led to a slight decrease in the state reimbursement rate.
- The partnership with Newfield Construction presented challenges, and they are unlikely to provide a reference.
- Despite achieving net-zero energy performance, unfavorable utility rates from Eversource have resulted in high electric bills, becoming a point of contention and a key consideration for future projects.

2024-25 Enrollment for Mansfield Elementary (PK-4) = 549
2024-25 Coventry Public Schools Enrollment (PK-5) = 837

TOLLAND BIRCH GROVE PRIMARY SCHOOL

- The completed building totaled approximately 83,000 sq. ft. with a construction cost of \$46 million, including all new site work.
- The only part of the original facility retained was the septic system, which was integrated with the new building.
- Two separate playgrounds were constructed—one for Pre-K and Special Education, and one for ages 5–12—adding to overall project costs.
- Site work costs were higher due to the building's proximity to wetlands.
- A major site feature was a 25-foot-high retaining wall stretching several hundred feet along one side of the property.

2024-25 Enrollment for Birch Grove Primary (PK-2) = 539
2024-25 Coventry Public Schools Enrollment (PK-5) = 837

POTENTIAL CONSOLIDATION SAVINGS TO CONSIDER

Library Media Centers

Health Offices

Kitchens/Cafeterias

Buses/Transportation

Administration

Custodial Support

Secretarial Support

Contracted Services

Utilities

Maintenance Expenses

OTHER CONSIDERATIONS

- Provide close proximity to Coventry Police and Fire Departments
- Eliminate multi-tiered bus pick-up/drop-off for K-5 and maximize efficiencies
- Update HVAC to mandated regulations for air quality and temperature
- Solve asbestos abatement required at GHR
- Achieve compliance with all building code requirements
- Provide energy efficient buildings
- State Reimbursement Rate for Construction is 59.64% and New Construction is 56.25%

THANK YOU!

Questions?

