

# **Fairfield Public Schools Long Range Facilities Plan**

## **Addendum to July 10, 2008 Plan**

**Facilities, Technology,  
Long-Term Planning Standing Committee**

**October 27, 2009**

# **Long Range Planning Committee**

## **Facilities Planning Committee**

### **Standing Committee Meeting Facilities, Technology, Long-Term Planning**

**Update  
October 27, 2009**

The Fairfield Board of Education's Facilities, Technology and Long-Term Planning Standing Committee ("Committee") is a sub-committee of the Fairfield Board of Education. The Committee includes Brenda Kupchick, Chairman, John Mitola and Sue Brand. Central Office administrative representatives include Deputy Superintendent Jack Boyle, Director of Operations Tom Cullen and Director of Elementary Education Anna Cutaia-Leonard.

The Committee's primary purpose was to develop a school facility plan that meets the current and future needs of the district. The Committee met on October 7, 2009 to update the facilities plan that the Board of Education adopted on July 10, 2008, with consideration to the most recent budget appropriations and enrollment projections (ADS December 1, 2008). The facility infrastructure needs to be expanded to address overcrowded conditions and accommodate growing enrollment. The committee formulated a set of options/recommendations that are educationally sound and are subject to ongoing review and revision by the Board of Education.

The Committee considered the following information to project the future needs and requirements of the school system:

- Enrollment projections and demographic data;
- Curriculum and educational program changes and needs, including special education;
- Technology and communication implications;
- General support services requirements as they relate to the core facilities, e.g., bathrooms, food services, and storage;
- Exterior site services, e.g., transportation, parking, traffic and playgrounds;
- The completion of modular construction at Osborn Hill and Sherman Elementary Schools;
- The relocation of useable portables from Osborn Hill Elementary School to Riverfield Elementary School;
- The relocation of a useable portable from Osborn Hill Elementary School to replace an aged portable used as the transportation office at 1 Rod Highway;
- The approval of funding for the renovation and addition of Stratfield Elementary School;
- The establishment of a building committee to address an addition and renovation at Fairfield Woods Middle School; and
- The current economic climate and fiscal constraints that caused several of the projects proposed for 2009-10 to be deferred.

According to current projections (ADS December 1, 2008), by the year 2015 the overall school enrollment in the Fairfield Public Schools will be at 10,224 students, or 107% of capacity without portables. Because the population is not evenly distributed in Fairfield, elementary schools will range in utilization from 75% to 118% with an average of 99% while middle schools will range in utilization from 99% to 112% with an average of 108% and the high schools will range in utilization between 113% and 125% with an average of 119%. In 2015 the following eight schools will have significant overcrowding, based on current projections; all of these schools are overcrowded today.

- Holland Hill Elementary School
- Mill Hill Elementary School
- Riverfield Elementary School
- Roger Ludlowe Middle School
- Tomlinson Middle School
- Fairfield Ludlowe High School
- Fairfield Warde High School

### **Boundary Recommendations**

A district-wide boundary shift or realignment of the feeder pattern from elementary schools to middle schools and ultimately to the high schools will be necessary by 2011 when the Fairfield Woods Middle School addition is expected to be completed. At the same time, minor adjustments to the elementary attendance zones may provide for more consistent utilization rates across the district. It is preferable for the Board of Education to vote on a plan by June 2010 to allow for adequate planning on the parts of schools and families for the transition. However, realignment and redistricting alone would not be an effective way for Fairfield to manage school enrollments. This is so because no boundary solution will reduce school enrollments lower than the optimal capacity since there are too few seats within the various levels to accommodate the projected enrollment.

### **New Construction Recommendations**

To reach optimal capacity standards in 2018, based on the Board's 90%, 85%, 85% utilization rate, 1,672 additional seats would be required. This is further defined as 161 seats at the elementary school level, 576 seats at the middle school level and 935 seats at the high school level. These are based on the December 1, 2008 enrollment projections completed by Applied Data Services. These may change when the October 1, 2009 enrollments are factored into future projections. In addition to the need for additional classroom space and the removal of portable classrooms, additions to core areas, renovations to bring schools to current standards and ongoing maintenance upgrades are necessary.

### **Elementary School Level Options**

*Although both in 2015 and 2018 the number of available elementary seats is sufficient to meet the projected enrollment, there is a need for one-hundred and sixty-one (161) seats to meet the 90% utilization rate in 2018.* There are several ways to address the overcrowding conditions and reduction of the heavy reliance on portable classrooms at the elementary school level. One method is to provide additional space in the form of additions and renovations at selected schools that are over capacity, i.e., above 90% utilization in the year 2018 as depicted in the right side of the chart on page 7 of this report. This method adds space where the children are located and is included within the time line within this report. With either approach, it may be prudent for the First Selectman and the Town to explore the purchase of land for potential future school use.

### **Middle School Level Options**

*While two hundred and thirty-nine (239) new seats are required to meet the projected middle school enrollment in 2010, one hundred and eighty (180) new permanent seats are required at the middle school level to meet the projected enrollment in the year 2015. The construction of an addition and renovation to Fairfield Woods Middle School, which would upgrade that school to the level of the other two middle schools and require some student redistricting, is the alternative that has been selected by the Town to address the overcrowding conditions at the middle school level. This would assist toward the suggested goal of an 85% utilization rate at the middle school level in the long term.*

### **High School Level Options**

*Five hundred and thirty (530) new permanent seats are required at the high school level to meet the projected enrollment in the year 2015. There are several ways to address the overcrowding conditions at the high school level and operate the high schools at an 85% utilization rate. One is to add space in the high schools, where feasible. This method adds space where the children are located. Another possibility is to add core area space to cafeterias, library media centers, etc. and use existing classroom space for multiple faculty members, where feasible. An addition at the middle school level may require some student redistricting at the high school level.*

The following report includes the supporting data and variables associated with the above recommendations and a suggested timeline for the implementation of the recommendations with approximate cost estimates in 2009/2010 dollars. The District should pay close attention to these variables, including enrollment projections, housing development, student migration and programmatic changes that affect facilities, in order to take the necessary steps to address population shifts as they occur in a proactive, rather than a reactive, manner. The contents of this document must be continually reviewed and updated. As the conditions and factors within Fairfield change, so must the plans for the future. With any approach, the Board of Education recommends that it may be prudent for the First Selectman and the Town to explore the purchase of land for potential future school use.

**FAIRFIELD PUBLIC SCHOOLS**  
**SUMMARY OF ENROLLMENT PROJECTION**  
**BY SCHOOL AND YEAR (3-YEAR SURVIVAL RATIO)**  
**December 1, 2008 - Applied Data Services**

SCHOOL	YEAR					
	08-09	09-10	10-11	11-12	12-13	13-14
BURR	449	414	408	393	398	404
DWIGHT	322	315	305	296	289	277
HOLLAND	350	343	343	343	330	325
JENNINGS	356	350	355	343	332	328
McKINLEY	416	410	394	392	370	376
MILL HILL	470	472	473	460	454	446
N.STRATFIELD	502	498	499	502	483	482
OSBORN HILL	527	521	523	522	514	509
RIVERFIELD	478	470	473	451	440	446
SHERMAN	446	434	411	413	390	382
STRATFIELD	542	524	531	534	526	538
FWMS	605	675	674	699	688	684
RLMS	889	952	969	1019	1044	1017
TMS	770	779	821	843	876	870
FWHS	1250	1270	1298	1344	1423	1483
FLHS	1376	1434	1476	1520	1581	1640
<b>TOTAL K-12</b>	<b>9748</b>	<b>9861</b>	<b>9953</b>	<b>10074</b>	<b>10138</b>	<b>10207</b>
ECC	48	41	45	44	44	45
ALTERNATIVE HS	48	49	50	52	55	57
<b>TOTAL</b>	<b>9844</b>	<b>9951</b>	<b>10048</b>	<b>10170</b>	<b>10237</b>	<b>10309</b>

**FAIRFIELD PUBLIC SCHOOLS**  
**SUMMARY OF ENROLLMENT PROJECTION**  
**BY SCHOOL AND YEAR (3-YEAR SURVIVAL RATIO)**  
**December 1, 2008 - Applied Data Services**

SCHOOL	YEAR				
	14-15	15-16	16-17	17-18	18-19
BURR	386	391	390	390	391
DWIGHT	288	291	290	291	292
HOLLAND	323	327	325	325	326
JENNINGS	334	337	335	335	335
McKINLEY	371	376	373	373	374
MILL HILL	443	447	445	445	446
N.STRATFIELD	470	475	473	472	472
OSBORN HILL	492	498	494	492	493
RIVERFIELD	443	447	445	445	446
SHERMAN	386	391	390	390	391
STRATFIELD	503	509	507	507	507
FWMS	681	644	649	627	638
RLMS	1052	983	1010	952	969
TMS	838	778	750	762	774
FWHS	1518	1578	1521	1561	1504
FLHS	1671	1752	1751	1725	1671
<b>TOTAL K-12</b>	<b>10199</b>	<b>10224</b>	<b>10148</b>	<b>10092</b>	<b>10029</b>
ECC	44	45	45	45	45
ALTERNATIVE HS	58	61	60	60	58
<b>TOTAL</b>	<b>10301</b>	<b>10330</b>	<b>10253</b>	<b>10197</b>	<b>10132</b>

**BUILDING USE AND CAPACITY REPORT (October 27, 2009)**

In order to better facilitate an understanding of any enrollment analysis and forecast, this report provides an explanation and updated assessment of the present utilization of permanent school facilities within the district. All instructional spaces were reviewed and the number of students that can be accommodated in each school is indicated. There has been a general acceptance that optimal space utilization for public schools is 90% at the elementary level and 85% at the middle and high school levels. At each of these utilization levels, core facilities are kept in tact for their original purpose and teachers have dedicated classrooms for extra help and collaboration.

**Rated Capacity Verses Functional Use Capacity**

School	Capacity without Portables	Capacity with Portables	Ideal 90% 85% 85% Based on Capacity without Portables	October 1, 2009 Enrollment	Utilization Rate w/o Portables	October 1, 2010 Enrollment	Utilization Rate w/o Portables	October 1, 2015 Enrollment	Utilization Rate w/o Portables	October 1, 2018 Enrollment	Utilization Rate w/o Portables	Space to Meet 90/85/85 Rule - 2018
<b>Burr</b>	504	504	454	419	0.83	408	0.81	391	0.78	391	0.78	
<b>Dwight</b>	378	378	340	316	0.84	305	0.81	291	0.77	292	0.77	
<b>Holland Hill</b>	315	399	284	335	1.06	343	1.09	327	1.04	326	1.03	Add
<b>Jennings</b>	357	378	321	352	0.99	355	0.99	337	0.94	335	0.94	
<b>McKinley</b>	504	504	454	451	0.89	394	0.78	376	0.75	374	0.74	
<b>Mill Hill</b>	378	483	340	478	1.26	473	1.25	447	1.18	446	1.18	Add
<b>No. Stratfield</b>	483	483	435	478	0.99	499	1.03	475	0.98	472	0.98	
<b>Osborn Hill</b>	504	504	454	551	1.09	523	1.04	498	0.99	493	0.98	
<b>Riverfield</b>	399	504	359	466	1.17	473	1.19	447	1.12	446	1.12	Add
<b>Sherman</b>	483	504	435	474	0.98	411	0.85	391	0.81	391	0.81	
<b>Stratfield*</b>	504	504	454	492	0.98	531	1.05	509	1.01	507	1.01	
<b>Total</b>	4,809	5,145	4328	4,812	1.00	4,715	0.98	4,489	0.93	4,473	0.93	<b>4,970</b>

<b>FWMS**</b>	650		553	672	1.03	674	1.04	644	0.99	638	0.98	
<b>RLMS</b>	875		744	966	1.10	969	1.11	983	1.12	969	1.11	
<b>TMS</b>	700		595	773	1.10	821	1.17	778	1.11	774	1.11	
<b>Total</b>	2,225		1,891	2,411	1.08	2,464	1.11	2,405	1.08	2,381	1.07	<b>2,801</b>

<b>FLHS</b>	1,400		1,190	1,437	1.03	1,476	1.05	1,752	1.25	1,671	1.19	
<b>FWHS</b>	1,400		1,190	1,279	0.91	1,298	0.93	1,578	1.13	1,504	1.07	
<b>Total</b>	2,800		2,380	2,716	0.97	2,774	0.99	3,330	1.19	3,175	1.13	<b>3,735</b>

**Ideal Utilization is 90% of capacity at the elementary level and 85% of capacity at the secondary level.**

\*Funding has been approved for the renovation and addition of Stratfield Elementary School.

\*\*A building committee has been established for Fairfield Woods Middle School.

**REVISED**

## **ENROLLMENT PROJECTIONS**

Development of 10-year student projections (K-12) took into consideration existing elementary attendance, regional birthrates, new housing and construction projections and past and future enrollment projection techniques.

The purpose of this report is to gather, validate and present figures for enrollment projections for the Fairfield Public School District for the next five years and, if possible, for the next ten years.

Every year the District makes enrollment projections. Past projections have been examined and compared to actual enrollments as follows:

### **Accuracy of Enrollment Projections – Fairfield Public Schools October 1 Enrollments**

	Projected	Actual	Deviation	% of Deviation	% of Accuracy
1996-97	7,318	7,379	61	0.83%	100.83%
1997-98	7,617	7,471	(146)	-1.92%	98.08%
1998-99	7,621	7,597	(24)	-0.31%	99.69%
1999-00	7,838	7,787	(51)	-0.65%	99.35%
2000-01	8,099	8,042	(57)	-0.70%	99.30%
2001-02	8,350	8,284	(66)	-0.79%	99.21%
2002-03	8,504	8,480	(24)	-0.28%	99.72%
2003-04	8,746	8,723	(23)	-0.26%	99.74%
2004-05	8,863	8,957	94	1.06%	101.06%
2005-06	9,209	9,195	(14)	-0.15%	99.85%
2006-07	9,319	9,424	105	1.13%	101.13%
2007-08	9,519	9,709	190	2.00%	102.00%
2008-09	10,010	10,032	22	0.22%	100.22%



## **FACILITY EVALUATION**

An assessment that considered the current use and condition of the facilities throughout the Fairfield Public Schools (including regular and special area classrooms, technology centers, grounds, parking, libraries/media centers, athletic fields, gymnasiums, etc.) was conducted. The Committee assessed the condition of facilities at each of the individual schools and their related sites within the Fairfield Public Schools based on information provided by Director of Operations Tom Cullen, faculty and parents. The sub-committee reviewed all instructional spaces and those not used for instruction. In addition, principals were asked to participate in the review of the facilities in order to provide perspective and insight with regard to programs and the use of assigned spaces.

### **Elementary Schools**

#### **Stratfield Elementary School**

(Oldest School in the District)

**Full renovation and addition** (A building committee has been established, architect and project team have been hired and the project is in progress)

Design and install new six classroom addition and much needed renovation to existing school building

Eliminate the four portable classrooms, past their life expectancy

Investigate library media center size and capacity with computers

Investigate gymnasium and cafeteria size with enrollment

Investigate all building code, life safety code and fire code reach in requirements for upgrading existing building

Design and install new HVAC fresh air and air-conditioning system

Design and install new fire sprinkler system

#### **Parking issues**

Expand parking lots for future staff, visitors and growing enrollment; parent entrance drop off interferes with buses

Investigate property next door owned by the Town

#### **Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

#### **Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

#### **Security systems and safety issues**

Provide new, increased security and safety measures

#### **Roof replacement and the possibility of a solar photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

#### **Sherman Elementary School**

**Steel fabricated modular building** (This project was successfully completed for the start of 2009-2010 school year)

Design and install a new modular six classroom addition

Eliminate the five portable classrooms, past their life expectancy

### **Core upgrades renovation and addition**

Investigate APR, cafeteria and kitchen size and capacity to expand for enrollment and add a second serving line.

Investigate new stage addition off of existing gymnasium

Investigate all building code, life safety code and fire code reach in requirements for upgrading existing building

Design and install new HVAC fresh air and air-conditioning system

Design and install new fire sprinkler system

Investigate front entry redesign

Install additional lockers due to increased enrollment

### **Parking issues**

Expand parking lots for future staff, visitors and growing enrollment

Extend sidewalk along front entrance loop for improved safety

### **Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

### **Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

### **Security systems and safety issues**

Provide new, increased security and safety measures

### **Roof replacement and the possibility of solar a photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

## **Osborn Hill Elementary School**

**Steel fabricated modular building** (This project was successfully completed for the start of 2009-2010 school year)

Design and install a new modular five classroom addition. Eliminate the four portable classrooms, demolish one, relocate two to Riverfield School and relocate one to Transportation Department

### **Core upgrades renovation and addition**

Design and install a new connector corridor with storage spaces and egress requirements and investigate core facilities

Investigate all building code, life safety code and fire code reach in requirements for upgrading existing building

Investigate the gymnasium size for the school enrollment

Design and install new HVAC fresh air and air-conditioning system

Install additional lockers due to increased enrollment

### **Parking issues**

Expand parking lots for future staff, visitors and growing enrollment

Extend sidewalk along front entrance loop for improved safety

**Kitchen storage issues** (This project was successfully completed for the start of 2009-2010 school year)

Expand kitchen for extra storage, refrigerators, and freezers

Investigate the need for a second serving line

### **Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

### **Security systems and safety issues**

Provide new, increased security and safety measures

### **Roof replacement and the possibility of a solar photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

## **Riverfield Elementary School**

**Renovation and addition to building to eliminate the five portable classrooms** (A building committee needs to be established)

Design and install an addition to expand school by six classrooms to eliminate the five wood portable classrooms

Investigate all building code, life safety code and fire code reach in requirements for upgrading existing building

Investigate gymnasium size for the school enrollment

Investigate cafeteria size and capacity

Investigate library media center size and capacity with computers

Investigate core facilities

Design and install new fire sprinkler system

Design and install new HVAC fresh air and air-conditioning system

Install additional lockers due to increased enrollment

### **Parking Issues**

Expand parking lots for future staff, visitors and growing enrollment

Extend sidewalk along front entrance loop for improved safety

### **Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

Investigate the need for a second serving line

### **Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

### **Security systems and safety issues**

Provide new, increased security and safety measures

### **Roof replacement and the possibility of a solar photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

## **Mill Hill Elementary School**

**Addition to building to eliminate the five portable classrooms**

Design and install an addition to expand school by six classrooms

Investigate library media center size and capacity with computers

Investigate cafeteria size and capacity; it is the smallest in the District

Investigate core facilities

Investigate all building code, life safety code and fire code reach in requirements for upgrading existing building

Design and install new HVAC fresh air and air-conditioning system

Investigate dual fuel capability

### **Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

Investigate the need for a second serving line

### **Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

### **Parking issues**

Expand parking lots for future staff, visitors and growing enrollment

Extend sidewalk along front entrance loop for improved safety

### **Security systems and safety issues**

Provide new increased security and safety measures

### **Roof replacement and the possibility of a solar photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

### **Holland Hill Elementary School**

#### **Addition to building to eliminate three portable classrooms**

Design and install an addition to expand school by four classrooms

Investigate library media center size and capacity with computers

Investigate cafeteria size and capacity

Investigate all building code, life safety code and fire code reach in requirements for upgrading existing building

Investigate core facilities

Design and install new fire sprinkler system

Design and install new HVAC fresh air and air-conditioning system

#### **Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

Investigate the need for a second serving line

#### **Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

#### **Parking issues**

Expand parking lots for future staff, visitors and growing enrollment

Extend sidewalk along front entrance loop for improved safety

#### **Security systems and safety issues**

Provide new, increased security and safety measures

#### **Roof replacement and the possibility of a solar photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

### **Dwight Elementary School**

#### **Full renovation and upgrades, including ADA**

Provide an ADA study to upgrade the building and the site

Include space for a new elevator

Connect the two building wings together with a closed-in connector corridor for student and staff safety

Design and install new fire sprinkler system

Design and install new HVAC fresh air and air-conditioning system

#### **Good site for expansion of classrooms and LMC**

Expand the library media center; it is the smallest in the District

Investigate the size of the gymnasium; it is the smallest in the District

Investigate cafeteria size and capacity

Investigate core facilities

Expand space and renovate to add classrooms and storage needs

#### **Security systems and safety issues**

Provide new, increased security and safety measures

#### **Parking issues**

Expand parking lots for future staff, visitors and growing enrollment

Extend sidewalk along front entrance loop for improved safety

Relocate high electrical wires and telephone poles for bus and truck traffic

#### **Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

Investigate the need for a second serving line

#### **Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

**Septic system upgrade/replacement**

Design new septic system for replacement of existing system

**Roof replacement and the possibility of a solar photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

**Jennings Elementary School**

**Full renovation and upgrade of building**

Eliminate the one portable as it relates to the existing building needs

Cosmetic upgrades throughout

Investigate library media center size with computers

Investigate cafeteria size and capacity

Investigate the size of the gymnasium

Design and install new fire sprinkler system

Design and install new HVAC fresh air and air-conditioning system

**Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

Investigate the need for a second serving line

**Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

**Parking issues**

Expand parking lots for future staff, visitors and growing enrollment

Extend sidewalk along front entrance loop for improved safety

**Security systems and safety issues**

Provide new, increased security and safety measures

**Roof replacement and the possibility of a solar photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

**Possible future addition and core facility upgrade to address increase in enrollment**

**North Stratfield Elementary School**

**Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

Investigate the need for a second serving line

**Parking issues**

Expand parking lots for future staff, visitors and growing enrollment

Extend sidewalk along front entrance loop for improved safety

**Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

**Security systems and safety issues**

Provide new, increased security and safety measures

**Roof replacement and the possibility of a solar photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

**Possible future addition and core facility upgrade to address increase in enrollment**

**McKinley Elementary School**

**Parking issues**

Expand parking lots for future staff, visitors and growing enrollment  
Extend sidewalk along front entrance loop for improved safety

**Cultural diversity program fix and future program**

Continue to monitor and implement state reported plan

**Security systems and safety issues**

Provide new, increased security and safety measures

**Investigate the possibility of a solar photovoltaic system installation**

Future utilities to consider; find energy efficient ways to move forward

**Burr Elementary School**

**Parking issues**

Expand parking lots for future staff, visitors and growing enrollment  
Extend sidewalk along front parking lot for improved safety

**Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers  
Relocate custodial slop sink in kitchen manager's office

**Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs  
Find and/or build storage rooms for staff and school materials

**Boiler room upgrades, fixes, and repairs**

Design and implement upgrades to boilers to access tubes and coils

**Building HVAC control system upgrades**

Design and install added controls for HVAC to better operating functions

**Security systems and safety issues**

Provide new, increased security and safety measures

**Investigate the possibility of a solar photovoltaic system installation**

Future utilities to consider; find energy efficient ways to move forward

**Middle Schools:**

**Fairfield Woods Middle School**

**Renovation and addition to building** (A building committee has been established, architect and project team have been hired and the project is in progress)

Design and install an addition to expand school by twelve classrooms to deal with increased enrollment affecting TMS and RLMS

Consider a comprehensive redistricting plan to deal with overcrowding at TMS and RLMS after an addition is completed on FWMS

Investigate all building code, life safety code and fire code reach in requirements for upgrading existing building

Investigate the need for increased lockers to accommodate increased enrollment

Investigate cafeteria to accommodate increased enrollment

Investigate LMC due to multiple levels

Investigate core facilities to accommodate increased enrollment

Increased Special Ed classrooms required

Design and install new HVAC fresh air and air-conditioning system to add to existing system to cover entire school

New auditorium at this school for student assembly and numerous instructional programs

Dual fuel capability at both boiler rooms as well as boiler room upgrades

**Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

**Parking issues**

Expand parking lots for future staff, visitors, and growing enrollment; parent entrance drop off interferes with buses

**Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

**Security systems and safety issues**

Provide new, increased security and safety measures

**Roof replacement and the possibility of a solar photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

**Tomlinson Middle School**

**Renovations**

Evaluate the need for more lockers to accommodate increased enrollment

Evaluate cafeteria to determine if it accommodates increased enrollment

Investigate core facilities to accommodate increased enrollment

Special education program and learning centers program studied for space needs

Auditorium not large enough for a full school assembly

Design and install new HVAC fresh air and air-conditioning system to add to existing system to cover entire school

**Parking issues**

Expand parking lots for future staff, visitors and growing enrollment; parent entrance drop off interferes with buses

**Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

**Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

**Security systems and safety issues**

Provide new, increased security and safety measures

**Roof replacement and the possibility of a solar photovoltaic system**

Future utilities to consider; find energy efficient ways to move forward

**Roger Ludlowe Middle School**

**Renovations**

Investigate the need for more lockers to accommodate increased enrollment

Investigate cafeteria size and ability to accommodate increased enrollment

Assess UA space and impact of increased enrollment

**Building storage issues**

Find and/or build storage rooms for custodial and maintenance needs

Find and/or build storage rooms for staff and school materials

**Parking issues**

Expand parking lots for future staff, visitors and growing enrollment

**Kitchen storage issues**

Expand kitchen for extra storage, refrigerators and freezers

**Security systems and safety issues**

Provide new, increased security and safety measures

**Investigate the possibility of a solar photovoltaic system installation**

Future utilities to consider; find energy efficient ways to move forward

## **High Schools**

### **Fairfield Ludlowe**

#### **Renovations**

- Investigate the need for more lockers to accommodate increased enrollment
- Investigate cafeteria size and ability to accommodate increased enrollment
- Investigate the need for five to six more classroom spaces for increased enrollment
- Design and install new HVAC fresh air and air-conditioning system to add to existing system to cover entire school

#### **Building storage issues**

- Find and/or build storage rooms for custodial and maintenance needs
- Find and/or build storage rooms for staff and school materials

#### **Kitchen storage issues**

- Expand kitchen for extra storage, refrigerators and freezers

#### **Security systems and safety issues**

- Provide new, increased security and safety measures

#### **Roof replacement and solar photovoltaic system**

- Future utilities to consider; find energy efficient ways to move forward

### **Fairfield Warde**

#### **Renovations**

- Investigate the need for more student lockers to accommodate increased enrollment
- Investigate cafeteria and ability to accommodate increased enrollment
- Investigate the need for five to six more classroom spaces for increased enrollment
- Design and install new HVAC fresh air and air-conditioning system to add to existing system to cover entire school

#### **Building storage issues**

- Find and/or build storage rooms for custodial and maintenance needs
- Find and/or build storage rooms for staff and school materials

#### **Kitchen storage issues**

- Expand kitchen for extra storage, refrigerators and freezers

#### **Security systems and safety issues**

- Provide new, increased security and safety measures

#### **Roof replacement and solar photovoltaic system**

- Future utilities to consider; find energy efficient ways to move forward

### **Alternative High School**

In fiscal year 2008-2009 the CO-OP and PAL program were combined and the Alternative High School was created. This program is housed in a leased facility located at 108 Biro Street formerly known as St. Emery's School. This lease is a three-year lease and was negotiated and facilitated by the Town of Fairfield. We are proposing that the Town of Fairfield purchase this property so that this program can continue and grow.



In the following pages are year-by-year timelines and cost estimates for the construction and renovation projects detailed in this long-range plan.

We are presenting two separate timelines. The difference lies in the scope of work to be done on our elementary schools. The first timeline lists year-by-year costs for renovations and additions to increase student capacity at some of our eleven elementary schools, as well as renovations for our three middle schools and two high schools. The second timeline lists year-by-year costs for renovations only (without additions) at our eleven elementary schools, as well as construction of a new 12<sup>th</sup> elementary school. Timelines and cost figures for work at our middle and high schools are the same in both versions.

The timeline and cost estimates for a twelfth elementary school are included for informational and comparison purposes only, because as of June 24, 2008, the Fairfield Board of Education cannot endorse a twelfth elementary school. The urgent need for school space, the significantly higher cost of building and operating a 12<sup>th</sup> elementary school, and the uncertainties of the funding process as well as locating and constructing a new school make it far too risky to choose over classroom additions to our existing schools.

The costs in each timeline are divided into three budgetary categories. The first two, “Operating Budget” and “Non-Recurring Capital Budget/Town Capital Improvement Projects” are appropriation requests made in the course of our annual January-to-May budget cycle. The third category, “Capital Building Project Request” is a separate funding process that may take place at any time of the year.

Lastly, all middle school and high school projects are the same in both timelines, with respect to cost and year of appropriation.

**Time Line and Cost Estimate for Projects Associated with Long Term Plan:  
2008/2009**

	<b>Task</b>	<b>Operating Budget</b>	<b>Non Recurring Capital Budget</b>	<b>Capital Building Project Request</b>
	St. Emery's School renovation for Alternative High School		\$ 75,000	
	St. Emery's Lease 2008 3-year agreement (Year one)	\$ 40,000		
	Sherman School new acoustical ceiling and lights		\$ 250,000	
a	Dwight School new windows	\$ 125,000	\$ 350,000	
	Riverfield School new bathrooms	\$ 250,000		
a, e	Stratfield School new addition and building renovations			\$ 15,000,000
	Continue Preventative Maintenance	\$ 500,000		
a, e	Sherman School new steel fabricated modular building			\$ 1,850,000
	Central Office Administration lease and agreement	\$ 69,078		
a, e	Osborn Hill School new steel fabricated modular building			\$ 1,645,000
	Osborn Hill School new kitchen storage room expansion		\$ 143,250	
	FLHS replace one 1962 boiler		\$ 150,000	
	Maintenance Dept. lease expires 2009 plan for 3-year lease (\$70,000, \$75,000, \$80,000)	\$ 70,000		
	<b>2008/2009 TOTAL</b>	<b>\$ 1,054,078</b>	<b>\$ 968,250</b>	<b>\$ 18,495,000</b>
	<b>SDE Reimbursements for School Projects and/or State of Connecticut Solar Power Incentives/Rebates</b>	<b>(\$ 22,500)</b>	<b>(\$ 63,000)</b>	<b>(\$ 3,941,500)</b>
	<b>2008/2009 Net Total</b>	<b>\$ 1,031,578</b>	<b>\$ 905,250</b>	<b>\$ 14,553,500</b>

**2009/2010**

	<b>Task</b>	<b>Operating Budget</b>	<b>Non Recurring Capital Budget</b>	<b>Capital Building Project Request</b>
	St. Emery's lease for Alternative High School (Year two)	\$ 45,000		
	Continue Preventative Maintenance	\$ 500,000		
	Burr School boiler/boiler room modifications to 2004 boilers		\$ 150,000	
	Osborn Hill replace two 1957 boilers		\$ 250,000	
	Central Office Administration lease and agreement	\$ 73,247		
a, e	FWMS new twelve classroom addition and renovations new auditorium			\$ 8,500,000
	TMS new balcony expansion to increase auditorium capacity		\$ 100,000	
	Maintenance Dept. lease and agreement	\$ 77,623		
	<b>2009/2010 TOTAL</b>	<b>\$ 695,870</b>	<b>\$ 500,000</b>	<b>\$ 8,500,000</b>
	<b>SDE Reimbursements for School Projects and/or State of Connecticut Solar Power Incentives/Rebates</b>	\$0	\$0	<b>(\$ 2,185,350)</b>
	<b>2009/2010 Net Total</b>	<b>\$ 695,870</b>	<b>\$ 500,000</b>	<b>\$ 6,314,650</b>

**2010/2011**

	<b>Task</b>	<b>Operating Budget</b>	<b>Town Capital Improvement Projects</b>	<b>Capital Building Project Request</b>
c	St. Emery's School renovation for Alternative High School lease (Year three)	\$50,000		
a, c	Sherman School new core upgrades			\$1,925,000
b	Tomlinson Middle School stair treads and risers		\$200,000	
a	FLHS new windows		\$1,500,000	
	Central Office Administration lease and agreement	\$76,910		
	Continue Preventative Maintenance Programs	\$500,000		
	Maintenance Dept. lease and agreement	\$81,506		
a, f, h	Major roof replacements FWHS (Phase one of a four phase program)			\$1,576,814
	<b>2010/2011 TOTAL</b>	<b>\$708,416</b>	<b>\$1,700,000</b>	<b>\$3,501,814</b>
	<b>SDE Reimbursements for School Projects</b>	<b>\$0</b>	<b>(\$385,650)</b>	<b>(\$900,316)</b>
	<b>2010/2011 Net Total</b>	<b>\$708,416</b>	<b>\$1,314,350</b>	<b>\$2,601,498</b>

**2011/2012**

	<b>Task</b>	<b>Operating Budget</b>	<b>Town Capital Improvement Projects</b>	<b>Capital Building Project Request</b>
g	St. Emery's School purchase and/or lease extension Alternative High School	\$0		
g	Central Office Administration lease expires 2012 -10th and Final year	\$80,755		
g	Maintenance Dept. lease expires 2012 - 3rd and Final year	\$85,581		
	RLMS siding treatment	\$125,000		
b	Dwight School new bathrooms		\$250,000	
a, e	FLHS cafeteria/kitchen renovation and upgrade due to enrollment increase			\$2,100,000
a	FLHS new windows		\$1,500,000	
a, b, e	Riverfield School new six classroom addition and renovations			\$4,530,000
a, e	Riverfield School new core upgrades			\$1,370,000
a, b, e	Osborn Hill School new connector addition and core upgrades			\$1,900,000
	Continue Preventative Maintenance Programs	\$500,000		
a, e, h	Major roof replacements FWHS (Phase two of a four phase program)			\$1,576,814
e, h	Major roof warranty extensions Sherman, North Stratfield, Osborn Hill, Riverfield and Holland Hill			\$968,928
	<b>2011/2012 TOTAL</b>	<b>\$791,336</b>	<b>\$1,750,000</b>	<b>\$12,445,742</b>
	<b>SDE Reimbursements for School Projects</b>	<b>\$0</b>	<b>(\$385,650)</b>	<b>(\$2,950,689)</b>
	<b>2011/2012Net Total</b>	<b>\$791,336</b>	<b>\$1,364,350</b>	<b>\$9,495,053</b>

**2012/2013**

	<b>Task</b>	<b>Operating Budget</b>	<b>Town Capital Improvement Projects</b>	<b>Capital Building Project Request</b>
g	St. Emery's School purchase and/or lease extension Alternative High School	\$0		
g	Central Office Administration new lease and agreement	\$0		
g	Maintenance Dept. new lease and agreement	\$0		
	RLMS siding treatment	\$125,000		
a, e	FWHS cafeteria/kitchen renovation and upgrade due to enrollment increase			\$1,200,000
a, e	Holland Hill School new four classroom addition and renovations			\$3,650,000
a, e	Holland Hill School new core upgrades			\$1,700,000
a	FWHS new windows		\$1,500,000	
	Mill Hill School new bathrooms	\$250,000		
	Continue Preventative Maintenance Programs	\$500,000		
	Dwight School replace two 1962 boilers		\$300,000	
a, e, h	Major roof replacements FWHS (Phase three of a four phase program)			\$1,576,814
e, h	Minor roof replacements Sherman, Osborn Hill, Dwight, Holland Hill			\$68,418
	<b>2012/2013 TOTAL</b>	<b>\$875,000</b>	<b>\$1,800,000</b>	<b>\$8,195,232</b>
	<b>SDE Reimbursements for School Projects and/or</b>	<b>\$0</b>	<b>(\$385,650)</b>	<b>(\$2,089,404)</b>
	<b>2012/2013 Net Total</b>	<b>\$875,000</b>	<b>\$1,414,350</b>	<b>\$6,105,828</b>

**2013/2014**

	Task	Operating Budget	Town Capital Improvement Projects	Capital Building Project Request
g	St. Emery's School purchase and/or lease extension Alternative High School	\$0		
g	Central Office Administration new lease and agreement	\$0		
g	Maintenance Dept. new lease and agreement	\$0		
	FWHS upgrades for enrollment increase	\$250,000		
	FLHS upgrades for enrollment increase	\$250,000		
a, e	Mill Hill School new addition and renovations			\$3,900,000
a, e	Mill Hill School new core upgrades			\$2,225,000
a, e	FWHS new windows		\$1,500,000	
	Osborn Hill School new bathrooms	\$300,000		
	Continue Preventative Maintenance Programs	\$500,000		
a, e, h	Major roof replacements FWHS (Phase four of a four phase program)			\$1,576,814
a,e, h	Major roof replacement Dwight			\$1,232,342
	<b>2013/2014 TOTAL</b>	<b>\$1,300,000</b>	<b>\$1,500,000</b>	<b>\$8,934,156</b>
	<b>SDE Reimbursements for School Projects and/or</b>	<b>\$0</b>	<b>(\$385,650)</b>	<b>(\$2,296,972)</b>
	<b>2013/2014 Net Total</b>	<b>\$1,300,000</b>	<b>\$1,114,350</b>	<b>\$6,637,184</b>

**2014/2015**

	<b>Task</b>	<b>Operating Budget</b>	<b>Town Capital Improvement Projects</b>	<b>Capital Building Project Request</b>
g	St. Emery's School purchase and/or lease extension Alternative High School	\$0		
g	Central Office Administration new lease and agreement	\$0		
g	Maintenance Dept. new lease and agreement	\$0		
	North Stratfield School replace two 1964 boilers		\$300,000	
a	Osborn Hill new windows		\$525,000	
	TMS front façade cornice work and painting		\$250,000	
	TMS ceiling and lights			\$550,000
a, e	Dwight School new addition with ADA upgrades			\$2,500,000
a, e	Dwight School new core upgrades			\$1,325,000
	FWHS new bathrooms		\$1,250,000	
	Continue Preventative Maintenance Programs	\$500,000		
a, e, h	Minor roof replacements (Partial) Mill Hill and FLHS			\$923,227
	<b>2014/2015 TOTAL</b>	<b>\$500,000</b>	<b>\$2,325,000</b>	<b>\$5,298,227</b>
	<b>SDE Reimbursements for School Projects and/or</b>	<b>\$0</b>	<b>(\$134,978)</b>	<b>(\$1,220,769)</b>
	<b>2014/2015 Net Total</b>	<b>\$500,000</b>	<b>\$2,190,023</b>	<b>\$4,077,458</b>



**2015/2016**

	<b>Task</b>	<b>Operating Budget</b>	<b>Town Capital Improvement Projects</b>	<b>Capital Building Project Request</b>
g	St. Emery's School purchase and/or lease extension Alternative High School	\$0		
g	Central Office Administration new lease and agreement	\$0		
g	Maintenance Dept. new lease and agreement	\$0		
a, e	Jennings School new core upgrades			\$915,000
a	TMS new windows		\$825,000	
	Jennings School replace two 1966 boilers		\$300,000	
	FLHS new bathrooms		\$1,250,000	
	Continue Preventative Maintenance Programs	\$500,000		
a,e,h	Minor roof replacements (Partial) TMS			\$837,791
	<b>2015/2016 TOTAL</b>	<b>\$500,000</b>	<b>\$2,375,000</b>	<b>\$1,752,791</b>
	<b>SDE Reimbursements for School Projects and/or</b>	<b>\$0</b>	<b>(\$212,108)</b>	<b>(\$450,643)</b>
	<b>2015/2016 Net Total</b>	<b>\$500,000</b>	<b>\$2,162,893</b>	<b>\$1,302,148</b>

**2016/2017**

	<b>Task</b>	<b>Operating Budget</b>	<b>Town Capital Improvement Projects</b>	<b>Capital Building Project Request</b>
g	St. Emery's School purchase and/or lease extension Alternative High School	\$0		
g	Maintenance Dept. new lease and agreement	\$0		
g	Central Office Administration new lease and agreement	\$0		
a	Mill Hill School new windows		\$475,000	
	FWMS new bathrooms		\$700,000	
	North Stratfield new accoustical ceiling and lights		\$250,000	
	FWHS replace two 1971 boilers		\$350,000	
	Continue Preventative Maintenance Programs	\$500,000		
a,e, h	Major roof replacements FLHS			\$1,815,101
	<b>2016/2017 TOTAL</b>	<b>\$500,000</b>	<b>\$1,775,000</b>	<b>\$1,815,101</b>
	SDE Reimbursements for School Projects and/or	\$0	(\$122,123)	(\$466,662)
	<b>2016/2017 Net Total</b>	<b>\$500,000</b>	<b>\$1,652,878</b>	<b>\$1,348,439</b>

**2017/2018**

	Task	Operating Budget	Town Capital Improvement Projects	Capital Building Project Request
g	St. Emery's School purchase and/or lease extension Alternative High School	\$0		
g	Central Office Administration new lease and agreement	\$0		
g	Maintenance Dept. new lease and agreement	\$0		
	FLHS replace two 1971 boilers		\$550,000	
	Continue Preventative Maintenance Programs	\$500,000		
	Stratfield front façade and cornice wall painting		\$250,000	
a	FWMS replace windows		\$825,000	
a, e, h	Major roof replacements FLHS			\$1,815,101
	<b>2017/2018 TOTAL</b>	<b>\$500,000</b>	<b>\$1,625,000</b>	<b>\$1,815,101</b>
	<b>SDE Reimbursements for School Projects</b>	<b>\$0</b>	<b>(\$212,108)</b>	<b>(\$466,662)</b>
	<b>2017/2018 Net Total</b>	<b>\$500,000</b>	<b>\$1,412,893</b>	<b>\$1,348,439</b>

**2018/2019**

	<b>Task</b>	<b>Operating Budget</b>	<b>Town Capital Improvement Projects</b>	<b>Capital Building Project Request</b>
g	St. Emery's School purchase and/or lease extension Alternative High School	\$0		
g	Maintenance Dept. new lease and agreement	\$0		
g	Central Office Administration new lease and agreement	\$0		
	Continue Preventative Maintenance Programs	\$500,000		
a, e, h	Major roof replacements Sherman			\$1,181,242
	<b>2018/2019 TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$1,181,242</b>
	<b>SDE Reimbursements for School Projects and/or</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$303,697)</b>
	<b>2018/2019 Net Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$877,545</b>

## Notes to

### Time Line and Cost Estimate for Projects Associated with Long Term Plan:

#### General Notes:

Estimates based on construction costs relative to fiscal budget year.

There is a substantial State Department of Education reimbursement associated with replacing roofs after their warranties run out which is the intent of this program.

There are substantial State Department of Education reimbursements associated with the renovation and additions onto school buildings.

There is a substantial Connecticut Incentive Rebate Program for the installation of solar photovoltaic systems on to school buildings.

There are substantial cost savings guaranteed yearly on all utilities used at the school buildings related to the installation of solar photovoltaic systems.

The previous timeline will be affected by changes in enrollment, ongoing budget considerations and consideration of a 12<sup>th</sup> elementary school timeline and the impact on short term space options, etc.

#### Leased Office Space Information:

Central Office lease expires 2012 subject to negotiation with the landlord.

St. Emery lease (Alternative High School) expires 2011 subject to negotiation with the landlord.

418 Meadow Street (Maintenance Building) expires 2012 subject to negotiation with the landlord.

#### Important Notes:

- a. Denotes some form of reimbursement from the State Department of Education in the form of renovation and additions to school buildings as well as the State incentive rebate program for solar (reimbursement rates vary from 18% to 25.71% based on eligible items).
- b. These projects were not funded in previous years and/or were cut during the budget negotiations.
- c. Requires letter to be sent to First Selectman (letter to be sent on January 2010 for St. Emery and Sherman and letters to be sent in July 2010 for Fairfield Warde High School).
- d. Requires letter to be sent to First Selectman January 2011 for Central Office and letter to be sent to First Selectman for Maintenance June 2011.
- e. Requires letter to First Selectman.
- f. Requires letter to First Selectman in July.
- g. Lease spaces up for purchase and/or renegotiation.
- h. Roof information
  - MEP equipment removed due to roof work and reinstalled. Costs not included.
  - Asbestos abatement. Costs not included.

**SHERMAN ELEMENTARY SCHOOL**

- A. HAS 1 PORTABLE CLASSROOM.
- B. BY COMPANIES: G.E., VANGUARD, ARTHUR and CARPENTER.
- C. YEARS INSTALLED:
  - 2003 - (moved from FHS) – Purchase 2001.

**MILL HILL ELEMENTARY SCHOOL**

- A. HAS 5 PORTABLE CLASSROOMS.
- B. BY COMPANIES: CARPENTER and M-SPACE.
- C. YEARS INSTALLED:
  - 2000 - Purchase.
  - 2001 - Purchase.
  - 2008 - (3 classrooms) - Purchase.

**HOLLAND HILL ELEMENTARY SCHOOL**

- A. HAS 3 PORTABLE CLASSROOMS.
- B. BY COMPANIES: G.E., VANGUARD and CARPENTER.
- C. YEARS INSTALLED:
  - 2007 - (2 classrooms) - Purchase.
  - 2000 - Purchase.

**RIVERFIELD ELEMENTARY SCHOOL**

- A. HAS 5 PORTABLE CLASSROOMS.
- B. BY COMPANIES: G.E., CARPENTER and VANGUARD
- C. YEARS INSTALLED:
  - 2009 - (2 classrooms) - Moved from Osborn Hill – Purchase 2000.
  - 2004 - (3 classrooms) - Moved from FHS - Purchase 2001.

**JENNINGS ELEMENTARY SCHOOL**

- A. HAS 1 PORTABLE CLASSROOM.
- B. BY COMPANY: G.E.
- C. YEAR INSTALLED:
  - 2002 - Purchase.

**The following Elementary Schools DO NOT have any portable classrooms:**

- A. BURR ELEMENTARY SCHOOL
- B. DWIGHT ELEMENTARY SCHOOL
- C. McKINLEY ELEMENTARY SCHOOL
- D. NORTH STRATFIELD ELEMENTARY SCHOOL
- E. OSBORN HILL ELEMENTARY SCHOOL
- F. STRATFIELD ELEMENTARY SCHOOL

**The following Middle Schools DO NOT have any portable classrooms:**

- A. FAIRFIELD WOODS MIDDLE SCHOOL
- B. ROGER LUDLOWE MIDDLE SCHOOL
- C. TOMLINSON MIDDLE SCHOOL

**The following High Schools DO NOT have any portable classrooms:**

- A. FAIRFIELD LUDLOWE HIGH SCHOOL
- B. FAIRFIELD WARDE HIGH SCHOOL
- C. ALTERNATIVE HIGH SCHOOL

**TRANSPORTATION**

- A. HAS 1 PORTABLE CLASSROOM.
- B. YEAR INSTALLED:  
2009 – (moved from Osborn Hill) – Purchase 2000.

<p><b><u>TOTAL:</u>    15 Portable Classrooms</b></p> <p><b>      14 Are at Elementary Schools</b></p>
--

## **Twelfth Elementary School Option**

A Twelfth Elementary School – While not addressing any required renovations and code updates at many of our other elementary schools, there are other advantages besides cost that should be considered.

For example:

- Creating a 12<sup>th</sup> school would not impact current school operations because it likely will be new construction at a site devoid of staff and students as opposed to an addition at a building occupied by staff and students.
- Any school construction renovation at an existing school unless done completely during the summer months, may affect the school environment.
- The cost of busing and the need for it may decrease with a 12<sup>th</sup> elementary school. This is consistent with the State’s initiative to promote and expand safe routes to schools, which encourages walking and bicycling to school.
- A 12<sup>th</sup> elementary school is consistent with school planning in that most objective reports recommend the reuse of an existing facility and/or that new facility be located where the population exists.
- 90% capacity provides a safe school space for our existing students, room to accommodate others in the event of a facility problem, and room to allow for new educational initiatives. (90% capacity can also be achieved by adding on to other schools.)
- 9 of our 11 elementary schools are more than 50 years old. If enrollment declines, the swing space provided by a twelfth elementary school will allow major repairs/code updates to be performed in uninhabited schools.

### **Costs Related to Opening a Twelfth Elementary School:**

<b>New Elementary School</b>	<b>Building Cost</b>	<b>Land Cost</b>	<b>Additional Annual Staffing Cost</b>	<b>Additional Costs to Renovate Other Elementary Schools</b>
<b>504 Students</b>	<b>\$ 26M-\$ 30M</b>	<b>To be determined</b>	<b>\$ 1,362,508</b>	<b>See Above</b>
<b>Reimbursement</b>	<b>27% of eligible costs</b>			



## **Facility Funding Options**

**Operating Budget** – submitted for items less than \$250K as part of the BOE’s budget request (No Bonding)

**Town Capital Improvement Projects** (as outlined in the First Selectman’s policy dated June 30, 2006)- submitted for items of at least \$50K and less than \$1M as part of the BOE’s budget request to be included in the Town’s Non Recurring Capital Budget  
(Bonded 3-5 years)

**Capital Building Project Request** - submitted for items more than \$1M with a Building Committee established by the Town  
(Bonded 10-20 years)

DRAFT

# BOE – Sub Committee

## Facilities, Technology, and Long Term Planning

### Elementary School Costs Break Out 2007/08

#### Additions to schools:

Riverfield	\$ 2,400,000
Dwight	800,000
Holland Hill	2,000,000
Mill Hill	<u>2,200,000</u>
<b>Total</b>	<b>\$ 7,400,000</b>

---

#### Renovations to schools:

Riverfield	\$ 1,880,000
Dwight	1,700,000
Holland Hill	1,650,000
Mill Hill	1,450,000
Jennings	<u>2,450,000</u>
<b>Total</b>	<b>\$ 9,130,000</b>

---

#### Core building upgrades to schools:

Osborn Hill	\$ 143,250
Osborn Hill	1,650,000
Sherman	1,925,000
Riverfield	1,370,000
Mill Hill	2,225,000
Holland Hill	1,700,000
Dwight	1,325,000
Jennings	<u>915,000</u>
<b>Total</b>	<b>\$ 11,253,250</b>

---

<b>Grand Total</b>	<b><u>\$ 27,783,250</u></b>
--------------------	-----------------------------