



TOWN OF MANSFIELD/ MANSFIELD PUBLIC SCHOOLS

# **Proposed School Building Project**

## **Supplemental Information**

**July 31, 2012**

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## Mansfield Public Schools – Critical Infrastructure Needs

### Elementary Schools:

- Septic Systems (Goodwin & Vinton)
- Oil Tank Replacements
- Asbestos Abatement
- Roof Replacement
- Re-locatable Classroom Roof Replacement (Southeast)
- Window Replacements
- Wall Replacement at Transite Walls
- Toilet Room ADA Modifications
- Classroom Doorway Renovations
- Gym Floor Replacements
- Kitchen Upgrades
- Ventilation Systems
- HVAC Control and Heat Systems
- Plumbing Fixture Replacements
- Electrical Service Upgrades
- Subpanel Upgrades
- New Fire Alarm Systems
- Technology Upgrades
- Bulkheads at Tunnels (Goodwin & Southeast)
- Exterior Door Replacements
- Operable Partition at Gym Allowance

### Middle School:

- Asbestos Abatement
- Roof Replacement
- Soffit Panel Replacement
- Re-locatable Classroom Roof Replacement
- Window Replacements
- Exterior Door Replacements
- Toilet Room ADA Modifications
- Classroom Doorway Modifications
- ADA Compliant Elevator
- Plumbing Fixture Replacements
- New Fire Alarm System
- Technology Upgrades

Newfield Construction, Inc.

Mansfield Schools

OPTION E

Two New Elementary Schools at Goodwin and Vinton

Total Project Cost Analysis

750 Students

Demolish Existing Goodwin and Vinton Schools, Close Southeast.

January 5, 2012 (ES Bid Award 2/15, MS 2/16)

Middle School- Additions, Roof Replacement and Selective Heavy Renovations

Fall 2012 Referendum	New Goodwin School			New Vinton School			Middle School			Grand Totals
	Sq. Ft.	Value/ Sq Ft	Total	Sq. Ft.	Value/ Sq Ft	Total	Sq. Ft.	Value/ Sq Ft	Total	
Heavy Renovations	0	0	0	0	0	0	4,821	225	1,084,725	
Roof Replacement	0	0	0	0	0	0	79,538	15	1,193,070	
Solar Panels			0			0			1,953,858	
Window Replacement			0			0			450,000	
Demolish Existing School	37,466	17	636,922	38,065	17	647,105	0	0	0	
Land Acquisition (Goodwin)			450,000							
Site			3,000,000			3,000,000			950,000	
New Construction	61,012	260	15,863,120	61,012	260	15,863,120	7,163	350	2,507,050	
Total Construction Costs			19,950,042			19,510,225			8,138,703	
Estimated Soft Costs			4,389,009			4,292,250			1,790,515	
Construction and Soft Costs			24,339,051			23,802,475			9,929,218	
Escalation 3% per year	4yr	12.6%	3,066,720	4 yr	12.6%	2,999,112	5 yr	15.9%	1,578,746	
Total Project Budget			27,405,772			26,801,586			11,507,963	65,715,321
Net State Reimbursement			12,307,574			12,036,242			5,497,498	29,841,315
Cost to Mansfield			15,098,198			14,765,344			6,010,465	35,874,007
Estimated Ineligible Costs			997,502			975,511			1,220,805	
Estimated Eligible Costs			26,408,270			25,826,075			10,287,158	
State Reimbursement 62.14%			16,410,099			16,048,323			6,392,440	
Reimbursement Penalty			-4,102,525			-4,012,081			-894,942	
Net State Reimbursement			12,307,574			12,036,242			5,497,498	29,841,315
Existing Square Footage (net)	34,520			38,065			110,433			
Proposed Square Footage (net)	57,961			57,961			116,197			
State Allowable Sq. Footage	45,000			45,000			99,712			
Square Footage Penalty %	22%			22%			14%			
Demolish Southeast School*	34,520	17	586,840							

\*Not included in Cost to Mansfield

**Mansfield Proposed School Building Project  
Two New Elementary Schools - Goodwin and Vinton Sites  
Heavy Renovations to Mansfield Middle School  
Mill Rate Impact of Estimated Net Costs**

<b>Fiscal Year</b>	<b>Estimated Debt Service Payments</b>	<b>Estimated Operating Savings/Costs</b>	<b>School Project Estimated Mill Rate Change</b>	<b>Impact on Median Home*</b>
2012/2013	\$ -	\$ -		
2013/2014				
2014/2015				
2015/2016	674,800	-	0.69	115.93
2016/2017	2,306,525	(855,000)	0.79	133.44
2017/2018	3,455,325		2.04	344.25
2018/2019	3,539,050	15,000	0.10	16.96
2019/2020	3,445,400		(0.11)	(18.67)
2020/2021	3,351,750		(0.10)	(16.09)
2021/2022	3,258,100		(0.10)	(16.09)
2022/2023	3,164,450		(0.10)	(16.09)
2023/2024	3,070,800		(0.10)	(16.09)
2024/2025	2,977,150		(0.10)	(16.09)
2025/2026	2,883,500		(0.10)	(16.09)
2026/2027	2,789,850		(0.10)	(16.09)
2027/2028	2,696,200		(0.10)	(16.09)
2028/2029	2,602,550		(0.10)	(16.09)
2029/2030	2,508,900		(0.10)	(16.09)
2030/2031	2,415,250		(0.10)	(16.09)
2031/2032	2,321,600		(0.10)	(16.09)
2032/2033	2,227,950		(0.10)	(16.09)
2033/2034	2,134,300		(0.10)	(16.09)
2034/2035	2,080,650		(0.05)	(9.22)
2035/2036	1,650,200		(0.44)	(73.95)
2036/2037	814,825		(0.85)	(143.52)
2037/2038	127,200		(0.70)	(118.13)
<b>Total</b>	<b>56,496,325</b>			

\*Full value = \$240,800, Assessed Value = \$168,560

This schedule reflects the estimated debt service payments over the life of the bond issue. Anticipated operating savings/costs are factored in beginning in FY 2016/17. The third column reflects the estimated mill rate change for the net cost of the project. The final column reflects the tax impact on a median home valued at \$240,800 and assessed at \$168,560.

**Town of Mansfield**  
**Estimated General Fund Revenues and Expenditures and Projected Mill Rate**  
**Including the Proposed School Building Project AND**  
**Including Fund Balance Initiative AND Pay-As-You-Go Initiative**

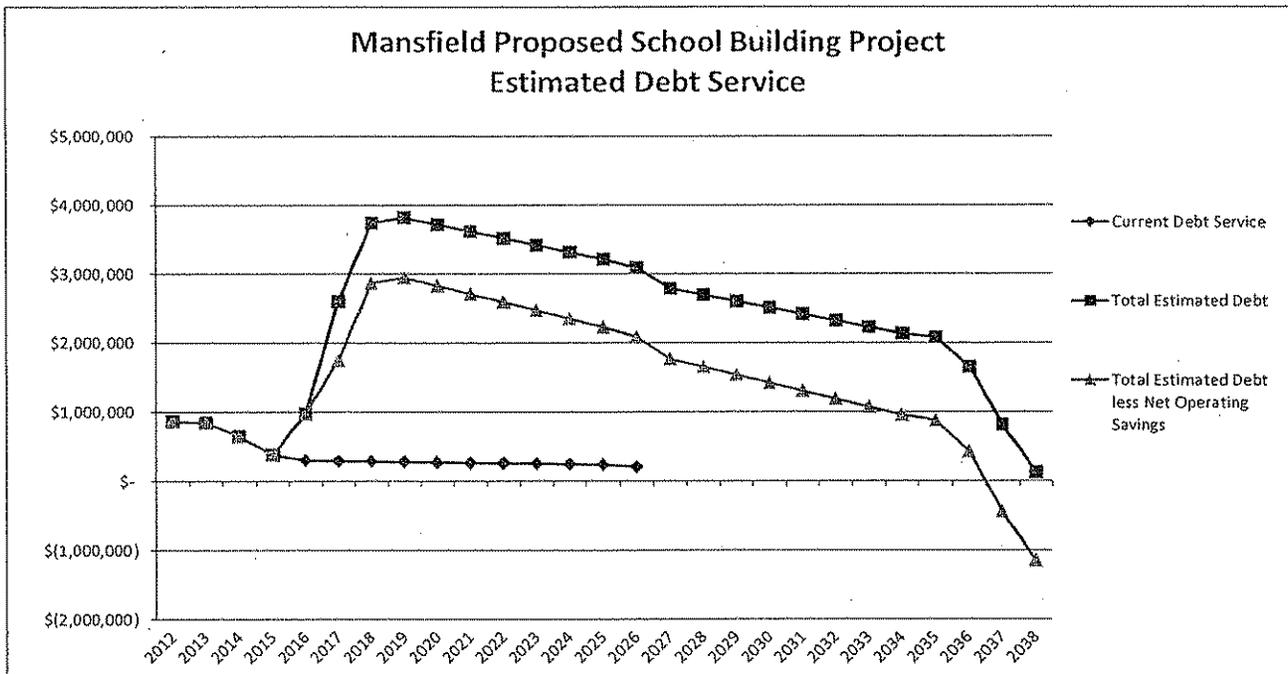
<b>Fiscal Year</b>	<b>Estimated Revenues</b>	<b>Estimated Expenditures</b>	<b>Increase to Fund Balance</b>	<b>Estimated Mill Rate</b>	<b>Change from Prior Year</b>	<b>Impact on Median Home*</b>
2012/2013	\$ 45,251,040	\$ 45,037,040	\$ 214,000	27.16		
2013/2014	46,810,296	46,360,296	\$ 450,000	27.84	0.68	114.62
2014/2015	47,937,244	47,387,244	\$ 550,000	28.41	0.57	96.08
2015/2016	50,015,947	49,465,947	\$ 550,000	30.03	1.62	273.07
2016/2017	52,136,913	51,586,913	\$ 550,000	31.65	1.62	273.07
2017/2018	54,803,180	54,253,180	\$ 550,000	33.77	2.12	357.35
2018/2019	56,446,520	55,896,520	\$ 550,000	34.84	1.07	180.36

\*Full value = \$240,800, Assessed Value = \$168,560

This schedule reflects the projected six year impact of all current initiatives (operating revenues and expenditures for a current services budget, implementation of the police services plan, fund balance initiative, and pay-as-you-go capital initiative) including the proposed school building project on the mill rate. The final column reflects the tax impact on a median home valued at \$240,800 and assessed at \$168,560.

**Town of Mansfield**  
**Proposed School Building Project**  
**Two new elementary schools - Select heavy renovations to MMS**

FYE	Current Debt Service	Proposed Debt Service	Total Estimated Debt	Net Operating Savings	Total Estimated Debt less Net Operating Savings
2012	\$ 862,467		\$ 862,467		\$ 862,467
2013	844,531		844,531		844,531
2014	650,717		650,717		650,717
2015	380,011		380,011		380,011
2016	300,324	674,800	975,124	-	975,124
2017	293,726	2,306,525	2,600,251	(855,000)	1,745,251
2018	287,124	3,455,325	3,742,449	(872,100)	2,870,349
2019	280,524	3,539,050	3,819,574	(874,542)	2,945,032
2020	273,925	3,445,400	3,719,325	(892,033)	2,827,292
2021	267,326	3,351,750	3,619,076	(909,873)	2,709,203
2022	260,723	3,258,100	3,518,823	(928,071)	2,590,752
2023	253,853	3,164,450	3,418,303	(946,632)	2,471,671
2024	245,600	3,070,800	3,316,400	(965,565)	2,350,835
2025	236,800	2,977,150	3,213,950	(984,876)	2,229,074
2026	208,000	2,883,500	3,091,500	(1,004,574)	2,086,926
2027		2,789,850	2,789,850	(1,024,665)	1,765,185
2028		2,696,200	2,696,200	(1,045,159)	1,651,041
2029		2,602,550	2,602,550	(1,066,062)	1,536,488
2030		2,508,900	2,508,900	(1,087,383)	1,421,517
2031		2,415,250	2,415,250	(1,109,131)	1,306,119
2032		2,321,600	2,321,600	(1,131,313)	1,190,287
2033		2,227,950	2,227,950	(1,153,940)	1,074,010
2034		2,134,300	2,134,300	(1,177,018)	957,282
2035		2,080,650	2,080,650	(1,200,559)	880,091
2036		1,650,200	1,650,200	(1,224,570)	425,630
2037		814,825	814,825	(1,249,061)	(434,236)
2038		127,200	127,200	(1,274,043)	(1,146,843)
<b>Total</b>	<b>5,645,651</b>	<b>56,496,325</b>	<b>62,141,976</b>	<b>(22,976,170)</b>	<b>39,165,806</b>

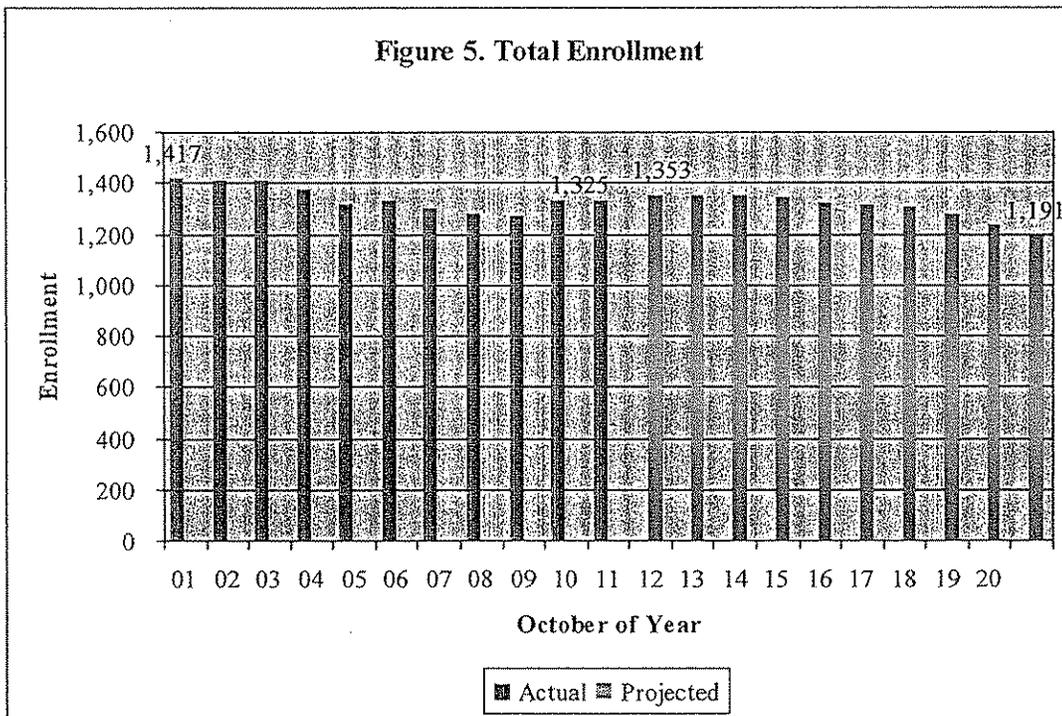


## Total Enrollment

Table 2 and Figure 5 present the observed total enrollment in Mansfield from 2001 to 2011 and projected enrollment through 2021. Detailed grade-by-grade data may be found in Appendix A. Between 2001 and 2009 enrollment declined from 1,417 to 1,271 students. By 2011 it had rebounded to 1,325 students. Between 2001 and 2011 there was a loss of 92 students or 6.5 percent. Statewide in that period, grade K-8 public school enrollment decreased by 7.5 percent. Mansfield's decline of 6.8 percent between 2000 and 2010 (the latest comparable data available) was steeper than most similar districts in the region. Enrollment grew by 18.1 percent in grades PK-8 in Ellington, 15.3 percent in Hebron (grades PK-6), 4.4 percent in Andover (grades PK-6) and 4.1 percent in grades PK-8 in Tolland. Enrollment declined by 2.7 percent in Pomfret, 17.2 percent in grades PK-8 in Bolton and 25.6 percent in Columbia.

I anticipate that enrollment will stay fairly level for the next four years. Next year, I anticipate that total enrollment will grow by 20-25 students. I believe that enrollment will resume its decline in 2016 and end up near 1,190 students by 2021. The last time the district enrollment was 134 students is 10.1 percent below the current enrollment. I have projected that K-8 enrollment statewide will be down 10.3 percent in that period. Your total enrollment should average about 1,305 students over the ten-year projection period. This compares to an average total enrollment of 1,335 students over the past ten years.

Year	Students	Percent Change
2001	1417	
2002	1410	-0.5%
2003	1412	0.1%
2004	1376	-2.5%
2005	1314	-4.5%
2006	1332	1.4%
2007	1302	-2.3%
2008	1278	-1.8%
2009	1271	-0.5%
2010	1327	4.4%
2011	1325	-0.2%
2012	1353	2.1%
2013	1352	-0.1%
2014	1351	-0.1%
2015	1342	-0.7%
2016	1323	-1.4%
2017	1316	-0.5%
2018	1306	-0.8%
2019	1276	-2.3%
2020	1235	-3.2%
2021	1191	-3.6%



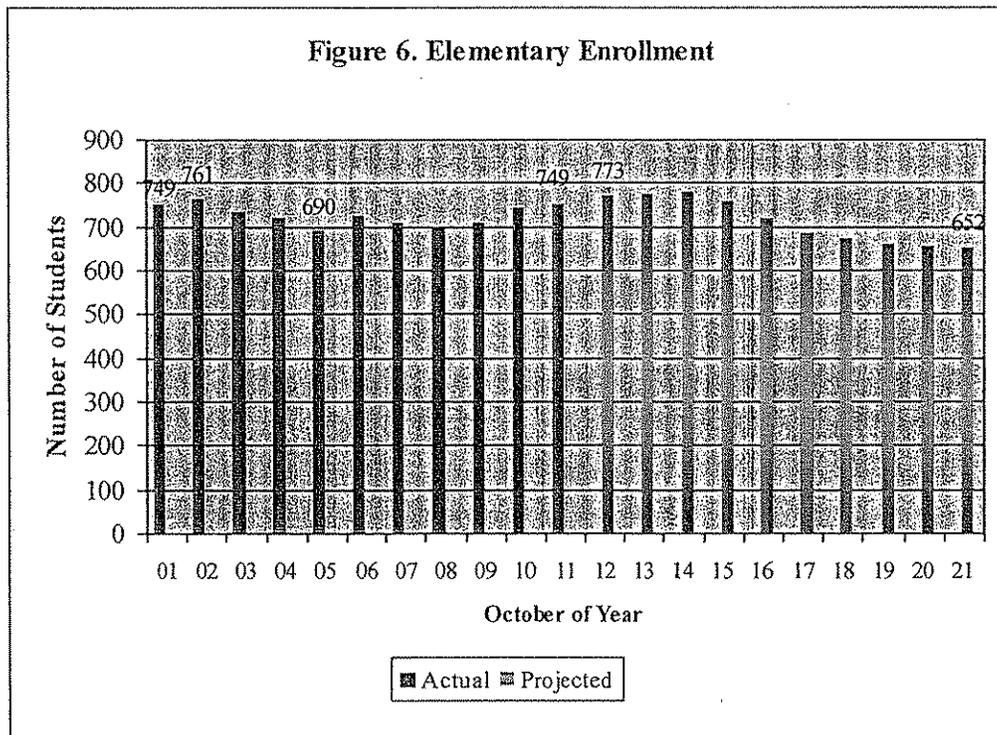
## Elementary School Enrollment

Table 3 and Figure 6 present actual enrollment from 2001 to 2011 and projected enrollment through 2021 at the Mansfield's three elementary schools. In the past ten years, grade PK-4 enrollment ranged from a low of 690 students to a high of 761 students. It started and ended the period with 749 students. State public school enrollment in grades K-4 fell 8.3 percent in that interval.

I project that next year's enrollment at the schools will be 15 students more than this year's. I anticipate enrollment will peak at 770 students in 2014. By 2021, I expect the schools' enrollment be about 650 students. This will be about 100 students or 13.0 percent below the October 2011 count. Statewide, I have projected an 8.4 percent decrease in grade K-4 public school enrollment in that period. Over the ten-year projection period, I believe enrollment at your elementary schools will average 705 students. This is a little below the average of 724 students observed over the past ten years.

These figures include pre-kindergarten children. In the past ten years, pre-kindergarten enrollment ranged from 59 to 91 children. There were 87 children enrolled in these programs in 2011. Each of your three elementary schools has two pre-kindergarten classes with a target enrollment of 16 children each. My projection model sets pre-kindergarten enrollment constant at 96 children. Given the recent decline in births, this will allow a greater proportion of three- and four-year olds in the community to be served..

Year	Students	Percent Change
2001	749	
2002	761	1.6%
2003	735	-3.4%
2004	718	-2.3%
2005	690	-3.9%
2006	726	5.2%
2007	709	-2.3%
2008	698	-1.6%
2009	709	1.6%
2010	742	4.7%
2011	749	0.9%
2012	773	3.2%
2013	777	0.5%
2014	779	0.3%
2015	757	-2.8%
2016	722	-4.6%
2017	686	-5.0%
2018	673	-1.9%
2019	662	-1.6%
2020	655	-1.1%
2021	652	-0.5%

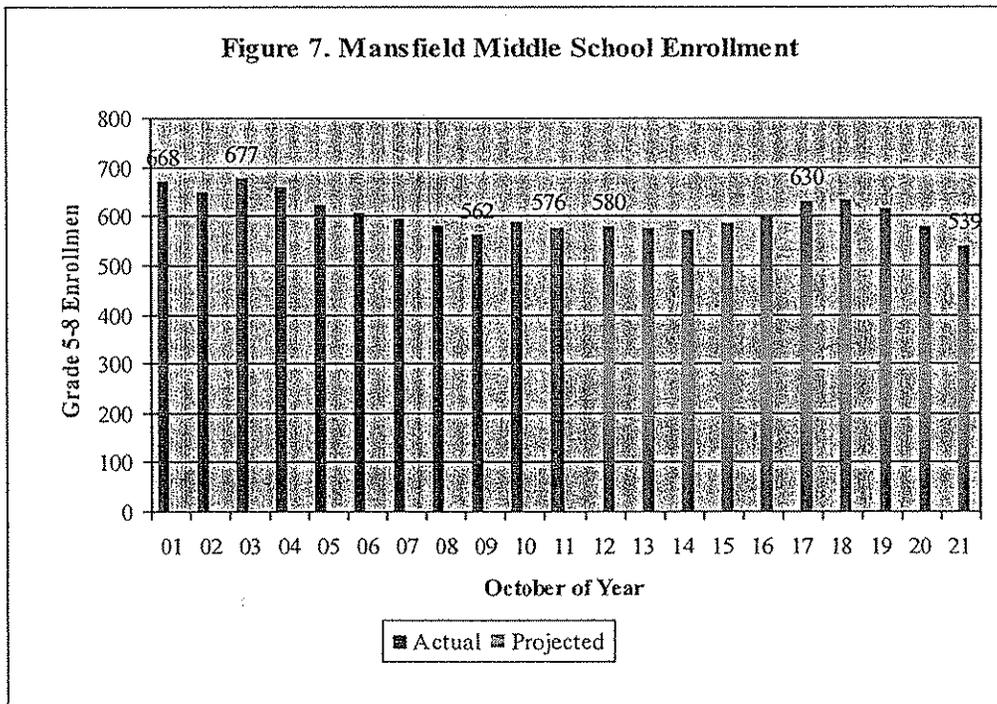


## Mansfield Middle School Enrollment

Table 4 and Figure 7 present past enrollment from 2001 to 2011 and projected future enrollment to 2021 at the Mansfield Middle School. Over the past ten years enrollment ranged from a high of 677 students in 2003 to a low of 562 students in 2009. In 2011, the school's enrollment was 576 students. Between 2001 and 2011, enrollment declined by 92 students or 13.8 percent. Public school enrollment in grades 5-8 statewide decreased 6.5 percent between 2001 and 2011.

I believe that next year's enrollment at Mansfield Middle School enrollment will be about five students more than this year's. I project that enrollment will grow to almost 635 students in 2018, but then decline to about 540 students in 2021. The projected 2021 enrollment is 37 students below the current level, a decline of 6.4 percent. I project that public school enrollment in grades 5-8 statewide will decline by 12.5 percent in that period. Over the ten-year projection period, enrollment at the Mansfield Middle School is expected to average about 590 students. This is below the average of 611 students observed over the past ten years.

Year	Students	Percent Change
2001	668	
2002	649	-2.8%
2003	677	4.3%
2004	658	-2.8%
2005	624	-5.2%
2006	606	-2.9%
2007	593	-2.1%
2008	580	-2.2%
2009	562	-3.1%
2010	585	4.1%
2011	576	-1.5%
2012	580	0.7%
2013	575	-0.9%
2014	572	-0.5%
2015	585	2.3%
2016	601	2.7%
2017	630	4.8%
2018	633	0.5%
2019	614	-3.0%
2020	580	-5.5%
2021	539	-7.1%



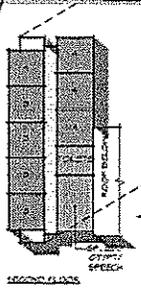
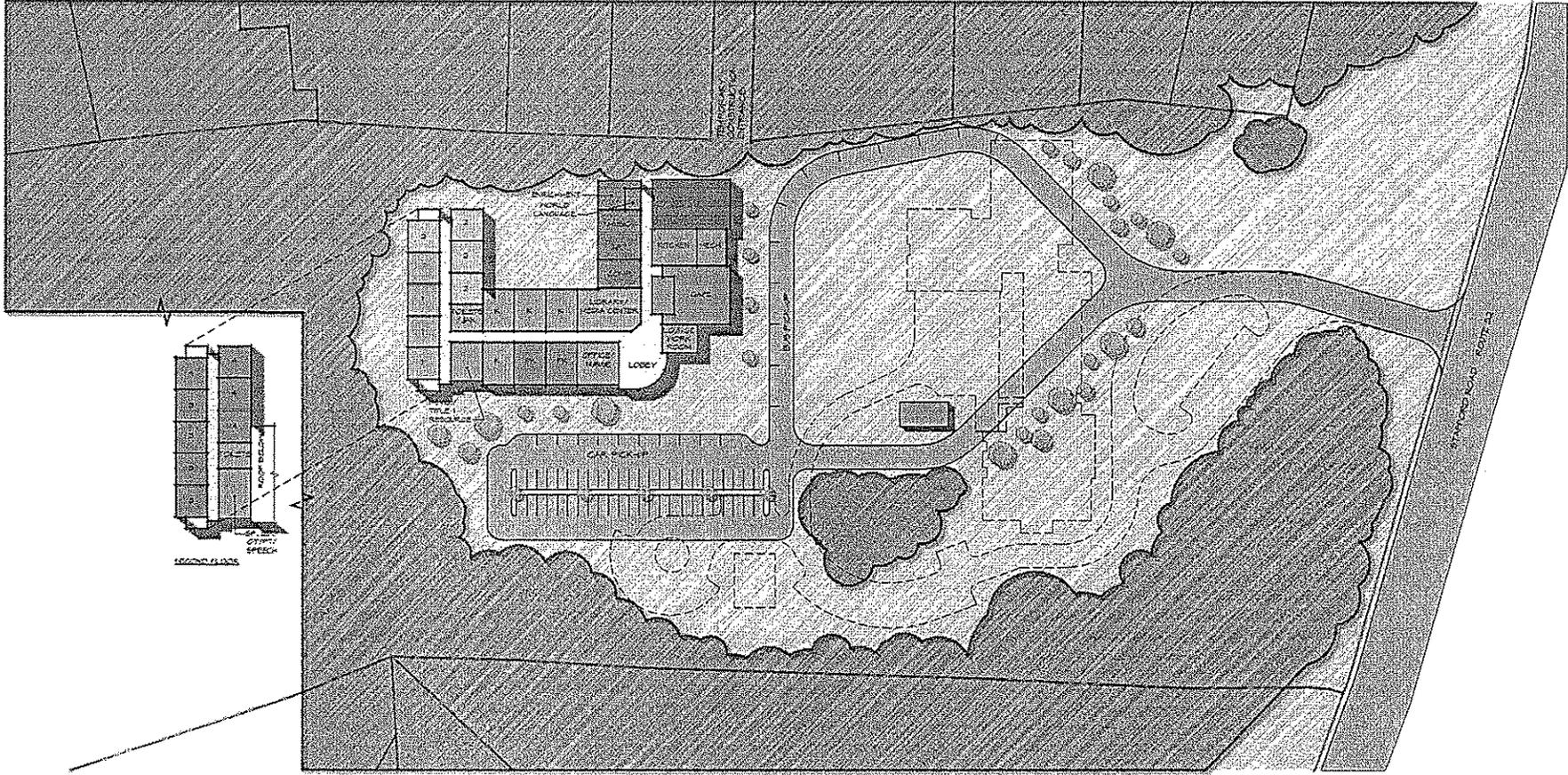
**TWO NEW ELEMENTARY SCHOOLS - OPTION E**

Preliminary Square Footage Program

Projected Enrollment for EACH = 375

REV: 01-05-2012

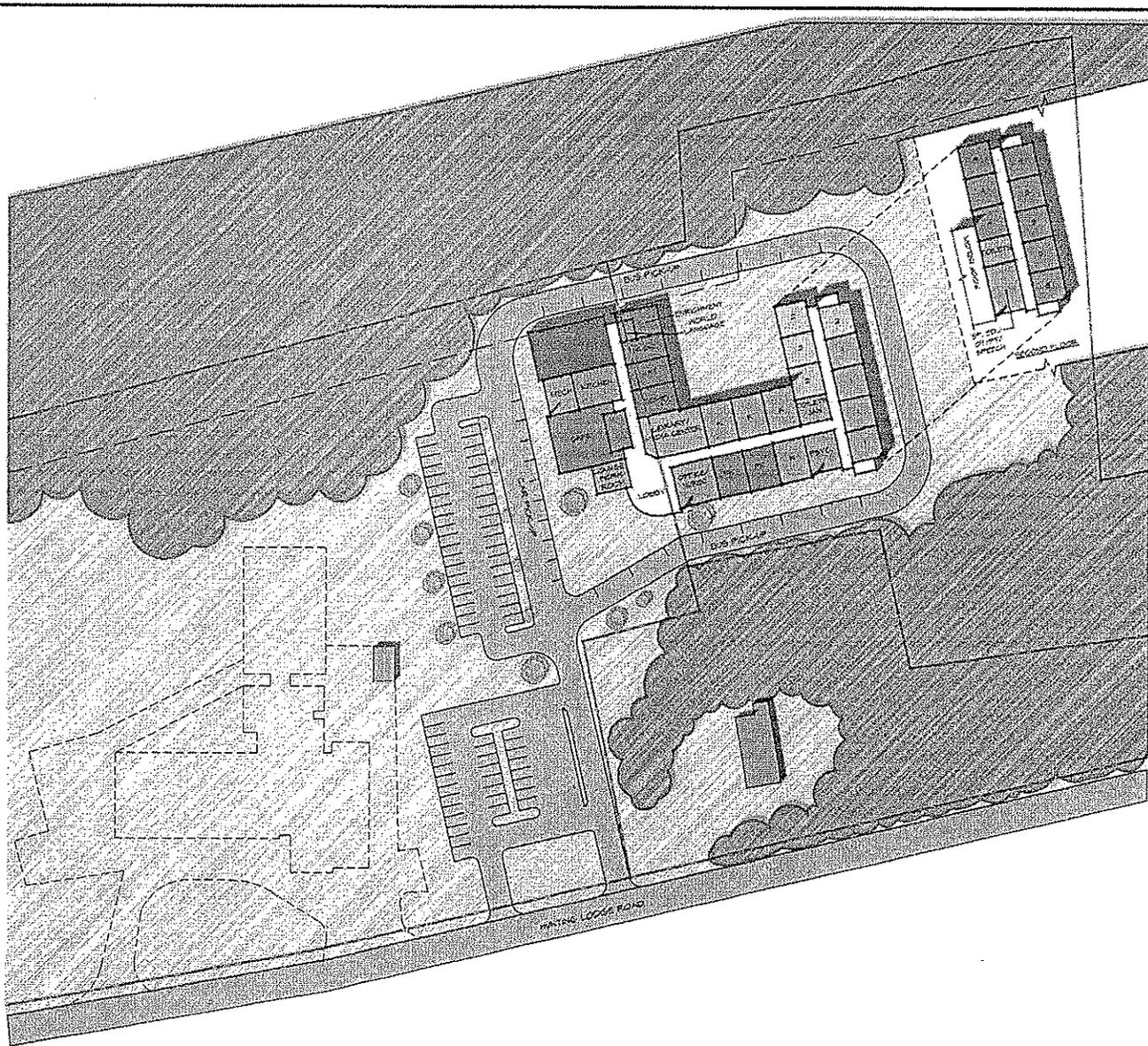
	PROPOSED			Capacity (Students)	Comments
	No.	Sq.Ft. Each	Total Net Area		
<b>Classrooms</b>					
PK	2	1200	2,400	60	Half-day sessions
Toilet	2	50	*		*Area in building total
K	4	1200	4,800	60	Full-day sessions
Toilet	4	50	*		*Area in building total
Grades 1-2 (modular cr's)	0	0	-	0	
Grades 1-4	16	900	14,400	336	
				456	Total Students Capacity
				426	Full-Time Equivalents
<b>Specials</b>					
Art	1	900	900		
Kiln & Storage	1	110	110		
Music	1	900	900		
World Language	1	400	400		
Computer	1	900	900		
Workroom	1	200	200		
Enrichment	1	660	660		
Gymnasium	1	5000	5,000		
P.E. Storage	1	150	150		
Outdoor P.E. Storage	1	100	100		Not part of Gym
Multipurpose					Cafeteria, Auditorium
As Cafeteria	1	2650	2,650	177	Seats capacity
Kitchen	1	1500	1,500		
Storage	1	500	500		
As Auditorium				379	Seats capacity
Platform	1	800	800		
Library/Media Center					
Main Room & SWEIT	1	2000	2,000		
Reading Center	1	350	350		
AV Storage	1	100	100		
Greenhouse	0	350	*		*Area in building total
<b>SpEd</b>					
Special Ed self-contained	1	900	900		
Title 1/Resource	2	300	600		
OT/PT	1	400	400		
Speech	1	250	250		
Psychologist	1	100	100		
<b>Administration</b>					
Main Office	1	500	500		
Principal	2	250	250		
Conference	1	160	160		
Storage	1	100	100		
<b>Nurse's Office</b>					
Cot Room	1	350	350		
Office	1	150	150		
Storage	1	50	50		
Toilet	1	50	50		
<b>Teachers</b>					
IA Workroom	0	400	-		
Teachers' Lounge	1	400	400		
Toilets	2	100	*		*Area in building total
Teacher Prep	1	300	300		
Storage	1	200	200		
<b>BUILDING TOTAL AREA</b>					
Subtotal of spaces listed above			43,580	Net Sq.Ft.	71%
Circulation, toilets, custodians, mech., walls, etc.			17,432		29%
TOTAL BUILDING AREA			61,012	Gross Sq.Ft.	100%
<b>State Standard Space Specs</b>					
Projected Enrollment: 351 - 750					
Grades PK-4: 120 sq. ft. per student					
375 students X 120 = 45,000 Net Sq. Ft.					
Using an assumed net-to-gross sq. ft. factor of approximately 5%, the maximum eligible for State reimbursement is estimated to be 47,250 gross sq. ft.					



SCHEME 1

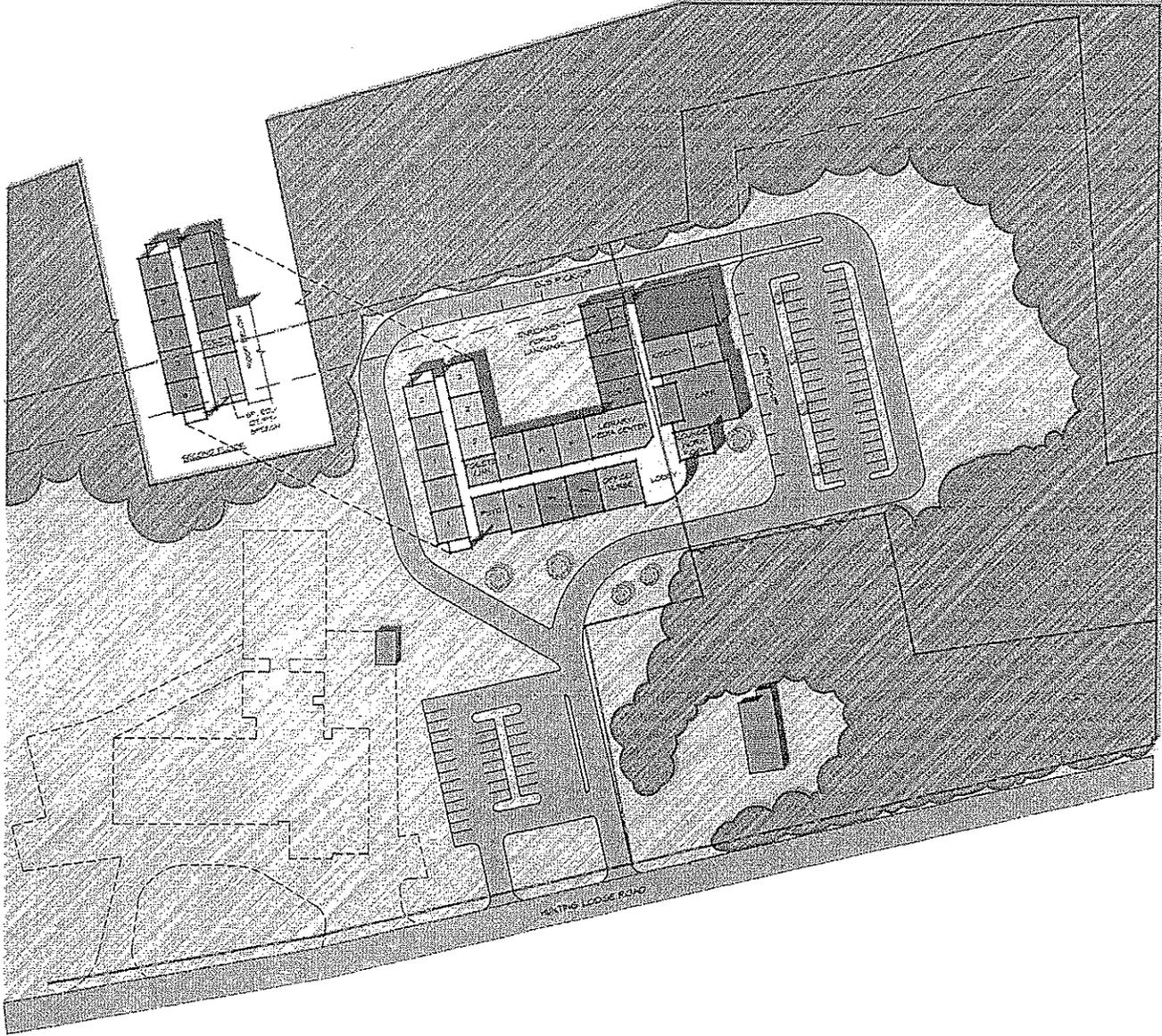
PROJECT NO. 10	
DATE: 10/10/10	SCALE: 1/8" = 1'-0"
PROJECT: ANNIE VINTON ELEMENTARY SCHOOL	
LOCATION: 208 STAFFORD ROAD, HANFIELD, CT	
DESIGNED BY: [Firm Name]	DATE: 10/10/10
DRAWN BY: [Firm Name]	
CHECKED BY: [Firm Name]	
APPROVED BY: [Firm Name]	





SCHEME 1

<p>THE LAWRENCE ASSOCIATES          17-17          PROJECT: DOROTHY GOODWIN ELEMENTARY SCHOOL          01-2007</p>	
<p>DOROTHY GOODWIN ELEM. SCHOOL          PAYNE LODGE ROAD</p>	
<p>17-17</p>	
<p>17-17</p>	



**SCHEME 2**

THE LAWRENCE ASSOCIATES, INC. ARCHITECTS 1315 N. W. 10th St., Ft. Lauderdale, Fla. 33304 Telephone: (305) 561-1313	
<b>13</b>	
PROJECT: DOROTHY GOODWIN ELEMENTARY SCHOOL LOCATION: HAYTING LODGE ROAD, PALM BEACH COUNTY, FLORIDA	
DRAWN BY:	DATE:
CHECKED BY:	SCALE:
PROJECT NO.:	SHEET NO.:

DOROTHY GOODWIN ELEM. SCHOOL  
 HAYTING LODGE ROAD  
 PALM BEACH COUNTY, FLORIDA

