

# **School Building Project Community Event**

Estimated Operating and Construction Costs  
May 7, 10, and 11, 2019

## School Building Project | Introduction

### Today's agenda:

#### **Estimated Operating Costs**

- Staffing
  - Salaries
  - Benefits
- Supplies and Equipment
- Energy
- Transportation
- Cost Avoidance

#### **Estimated Construction Costs**

- Potential Debt Costs
- Potential Impact to Taxpayers
- Comparison – Estimated Operating Costs to Potential Debt Costs/Impact to Taxpayers
- Referendum Details

## School Building Project | Studies and Actions

How we came to identify one new elementary school as the best solution for the future of Mansfield's students.

## School Building Project | Studies and Actions

February - September 2017 – Facility Planning Study

October – January 2017/18 – Board Study of Options

February - March 2018 – Community Input

### Options Considered:

Continue to Operate 3 Schools

Consolidate to 1 or 2 Schools

Renovate or Build New

Change Grade Configuration

## Summary of Community Input

- Educational programs and sense of community must remain strong
- Maintaining three schools is costly, renovations would be disruptive and may not be reimbursed by state
- Building should support goals of education system
- One school supports fiscal and educational needs
- One school reduces energy costs and some staff overlap
- One school allows for improved facility such as gym and cafeteria space; flexible learning spaces; and spaces designed to meet variety of student needs
- Bringing students and teachers together increases diversity, supports collaboration, strengths programs, and enhances social experiences

# School Building Project | **Studies and Actions**

## **Decision and Actions**

- **April 2018** Board of Education Requests Town Council Form a Building Committee for One New Elementary School
- **June 2018** Town Council Forms Building Committee and Committee Begins Meeting Twice a Month
- **December 2018** Educational Specifications Adopted by Board of Education
- **February 2019** Building Conceptual Design Completed
- **March 2019** Building Site Approved by School Building Committee
- **February – April 2019** Meet with Department of Administrative Services in Preparation for School Grant Application

## School Building Project | Staffing

Staffing for 2022-23, one elementary school, maintains:

- Class Size Guidelines
- All Programs Currently in Place
- Instructional Time for Special Area Programs (Art, Music, PE, Library)
- Special Education Services at Current Levels

Staffing Levels Compares 2018-19 with 2022-23

## School Building Project | Staffing - Salaries

	Staffing Change*	Salary Reduction
Administration	(-1)	\$142,000
Classroom Teacher Spec. Ed./Spec. Services Art/Music/PE Library WL/Enrichment/Reading	(-5.9)	\$328,394
Library Professionals	(-1.6)	\$84,043
Para-Educator	(-3)	\$59,700
Office/Health/Custodial	(-5.5)	\$256,172
<b>Total Estimated Reductions</b>		<b>\$870,309</b>

\* Listed as Full Time Equivalent (FTE)



# School Building Project | Staffing – Health Benefits

Net Number Staff Reduction	Health Insurance – 2 Person	Estimated Benefits Reduction
16	\$17,000	\$272,000

## School Building Project | Supplies and Equipment

### Current Practices

- Most supply purchases are influenced by enrollment
  - Ex. Pencils, paper, art supplies, text
- Limited equipment has been purchased in recent years in anticipation of a building project

### Assumptions for Future

- One library will require fewer books than 3 libraries
- Enrollment will decrease slightly
- Consolidation of programs will require less equipment
  - Ex. Classroom musical instruments, PE equipment

School Building Project| **Supplies and Equipment**

Anticipated Reduction - **\$10,000**

# School Building Project | Energy – Heat, Electricity

Current Annual Total Costs – 3 Elementary Schools	\$ 205,961
Anticipated Costs with Net Zero Construction	\$25,000 - \$35,000
<b>Anticipated Reduction</b>	<b>\$170,961 - \$180,961</b>
Short term “Moth-balling” expense per year	\$40,000 - \$60,000
<b>Total Savings</b>	<b>\$110,961 - \$140,961</b>

## School Building Project | **Transportation – Anticipated**

- **M&J Bus Company has examined current runs and location of resident students and assured us they can transport children to Southeast School with bus runs that are about the same length in time as current runs.**
- This would require redesigning runs and creating “express” runs in some areas of town.
- Express runs would pick up clusters of neighborhoods and “express” students to school – for example, buses may have fewer stops and load fewer students then travel directly to Warrenville Road.
- This could require the addition of 3-5 buses.

## School Building Project | Transportation – Estimated Additional Costs

Charge for a single bus for 182 school days = \$64,783

3 Additional Buses = \$194,349

5 Additional Buses = \$323,915

## School Building Project | Overall Estimated Operational Difference

	Additions or (Reductions)
Staffing Salaries	(\$870,309)
Staffing Benefits	(\$272,000)
Supplies and Equipment	(\$10,000)
Energy	(\$110,961 - \$140,961)
Transportation	\$194,349 - \$323,915
<b>Difference</b>	<b>(\$939,355 - \$1,098,921)</b>

# School Building Project | Current Conditions





## School Building Project | Estimated Cost Avoidance – Next Five Years

Project	School(s)	Estimated Cost
Roof Replacement	Goodwin, Vinton, Southeast	\$2,850,000
Boilers/Heating Systems	Goodwin, Southeast	\$650,000
Septic System	Southeast	\$80,000
Exterior Door Replacement	Goodwin, Vinton, Southeast	\$180,000
Cafeteria Pocket Tables	Goodwin, Vinton, Southeast	\$135,000
Sealing of Brick Veneer	Goodwin, Vinton, Southeast	\$90,000
<b>Total</b>		<b>\$3,985,000</b>

## School Building Project | **Estimated Cost Avoidance – Ten Years**

Project	School(s)	Estimated Cost
VCT Floor Tile and Carpeting	Goodwin, Vinton, Southeast	\$270,000
Window Replacement	Goodwin, Vinton, Southeast	\$1,350,000
Electrical System Upgrade	Goodwin, Vinton, Southeast	\$660,000
Generator Upgrade/Replacement	Goodwin, Vinton, Southeast	\$100,000
Gym Floor Replacement	Goodwin, Vinton, Southeast	\$150,000
Bathroom ADA Modifications/Upgrades	Goodwin, Vinton, Southeast	\$750,000
Bulkhead for Tunnel	Goodwin, Vinton, Southeast	\$120,000
HVAC/Heating Control Upgrades	Goodwin, Vinton, Southeast	\$300,000
Outside Transite Wall Replacement	Goodwin, Vinton, Southeast	\$1,600,000
Sprinkler System	Goodwin, Vinton, Southeast	\$7,350,000
<b>Subtotal</b>		<b>\$12,650,000</b>

# School Building Project | Estimated Cost Avoidance – Ten Years Cont.

Project	School(s)	Estimated Cost
Fresh Air Ventilation	Goodwin, Vinton, Southeast	\$2,325,000
Insulation Upgrades	Goodwin, Vinton, Southeast	\$300,000
Kitchen Upgrades/Grease Traps	Goodwin, Vinton, Southeast	\$450,000
Replace Gym Partition	Goodwin, Vinton, Southeast	\$150,000
Room Cabinet/Counter Replacements	Goodwin, Vinton, Southeast	\$150,000
Repair/Replace Paved Play Area	Goodwin, Vinton, Southeast	\$54,000
Plumbing Pipe Replacement	Goodwin, Vinton, Southeast	???
Move Office to Main Entrance	Goodwin, Southeast	???
Demolition of Portable Classroom	Southeast	???
Repairs to Back Building	Vinton	???
<b>Subtotal</b>		<b>\$3,429,000+</b>
<b>Total</b>		<b>\$16,079,000+</b>

# School Building Project | Current Conditions



# School Building Project | Estimated Cost Avoidance Summary

Five Year Cost Avoidance	\$3,985,000
Ten Year Cost Avoidance	\$16,079,000
<b>Total Cost Avoidance</b>	<b>\$20,064,000</b>

## School Building Project | Potential Debt Cost vs Estimated Operational Savings

Estimated Total Project Cost: \$ 52,800,000

Estimated Net Project Cost to Town \$ 25,700,000

Estimated Annual Cost:

Debt Service (Year 2 – peak) \$ 2,000,000

Less Net Operational Savings \$ 900,000

Estimated Annual Net Cost to Town \$ 1,100,000

School Building Project | Estimated Project Impact to the Taxpayer

Mill Rate Equivalent of \$1,100,000 = Approx. 1.00 mills

Annual Tax Impact:

Median Home Value of \$225,000     \$158/year

## School Building Project | Advantages of a New School

### Safety

- Meets current security standards and State guidelines for safety
- Improved bus and parent drop off and pick up lanes

### Environmental

- Net-zero energy use
- Improved air quality
- Healthier natural lighting



## School Building Project | Advantages of a New School Cont.

### Facility Designed for Today's Learner

- Full size gymnasium
- Dedicated, small environment dining space
- Modern Library/Media Center (Learning Commons)
- Multiple spaces designed for flexibility promoting use throughout the day
- Break-out spaces allow for collaborative work, small group instruction
- Increased social and learning opportunities with more peers
- Space for teacher collaboration

## School Building Project | Referendum Requirement

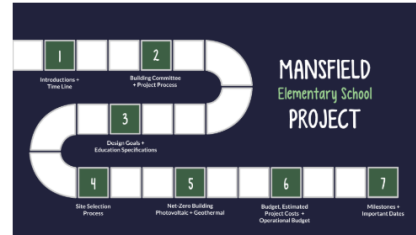
- This project requires the authorization of bonds in excess of 1% of the annual budget, therefore:
  - First, requires approval by the Town Council
  - Second, requires a referendum with a favorable vote of at least 15% of the voters on the most recently completed revised registry
- Number of “yes” votes needed: 2,000 – 2,250 (Estimate based on 15% of projected voter list in November, 2019)

## School Building Project | Next Steps

- Community Presentations (May 7, 10, 11)
- Meeting with DAS (State) to Review Initial Grant Application (May 14)
- Town Council Resolution for Referendum Commitment (May-June)
- File Grant Application with State (Mid-June)
- Referendum Anticipated November 5, 2019

## To Learn More:

- Watch our Video:



- Visit our Website:  
<http://MansfieldElementaryProject.org>
- Send Questions to:  
[MansfieldElementaryProject@mansfieldct.org](mailto:MansfieldElementaryProject@mansfieldct.org)

## To Add Your Voice to the Conversation:

- Send Comments to:  
[MansfieldElementaryProject@mansfieldct.org](mailto:MansfieldElementaryProject@mansfieldct.org)
- Sign-up to receive communications and help us share information