

Board of Education

Proposed 2015-2016 Budget

Accelerating Achievement

Greenwich Public Schools
April 6, 2015
Presentation to RTM Education Committee

[1]

Presentation Overview

- Mission Statement
- Budget Overview
- Achievements
- Student Demographics
- Budget Development
 - Fiscal Responsibility – Difficult Choices
 - Investments to Accelerate Achievement
 - Efficiencies, Reductions & Reallocations
 - Staffing Changes
 - Capital Budget (Overview, Digital Learning, NL School)
- Closing Message

[2]

Mission Statement

- To educate all students to the highest levels of academic achievement.
- To enable them to reach and expand their potential; and
- To prepare them to become productive, responsible, ethical, creative and compassionate members of society.

[3]

Budget Overview

- **Proposed 2015-2016 Operating Budget: \$146,817,268**
- Represents 2.0% increase over 2014-2015 Budget
- Flat staffing budget-to-budget (0.2 FTE decrease)
- Projected enrollment increase budget-to-budget - 114 students to 8,821
- 91% of the budget increase is due to contractual obligations
- 9% of the budget increase supports selected improvement strategies, offset by reductions and efficiencies.

[4]

Achievements

2013-2014 & 2014-2015

[5]

Academic Achievement

- High performing school district – striving for excellence
- Accelerating Achievement
 - Increase rigor
 - Personalize instruction
 - Monitor growth of each student
- This budget provides tools to broaden and intensify monitoring, analysis, planning and actions for improvement.

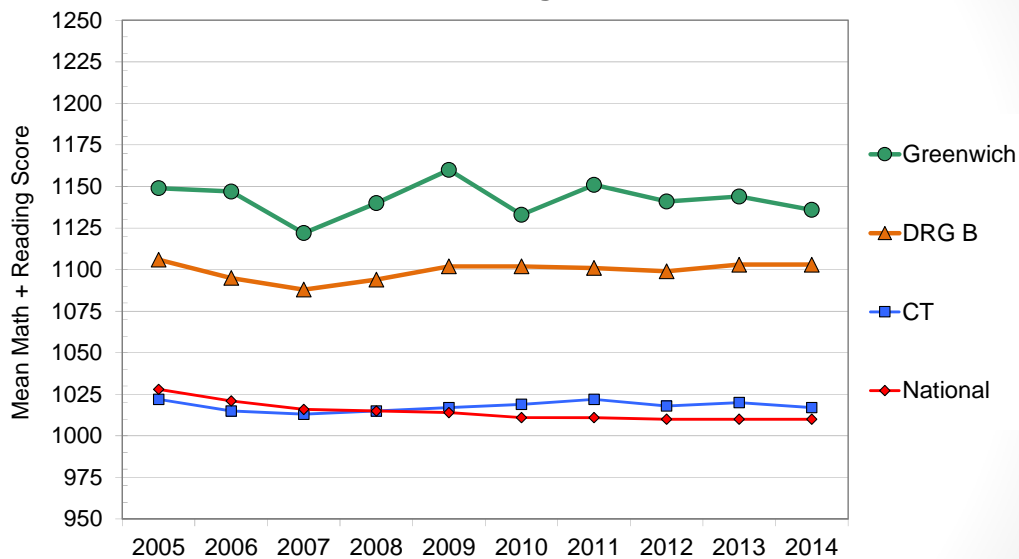
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Academic Achievement

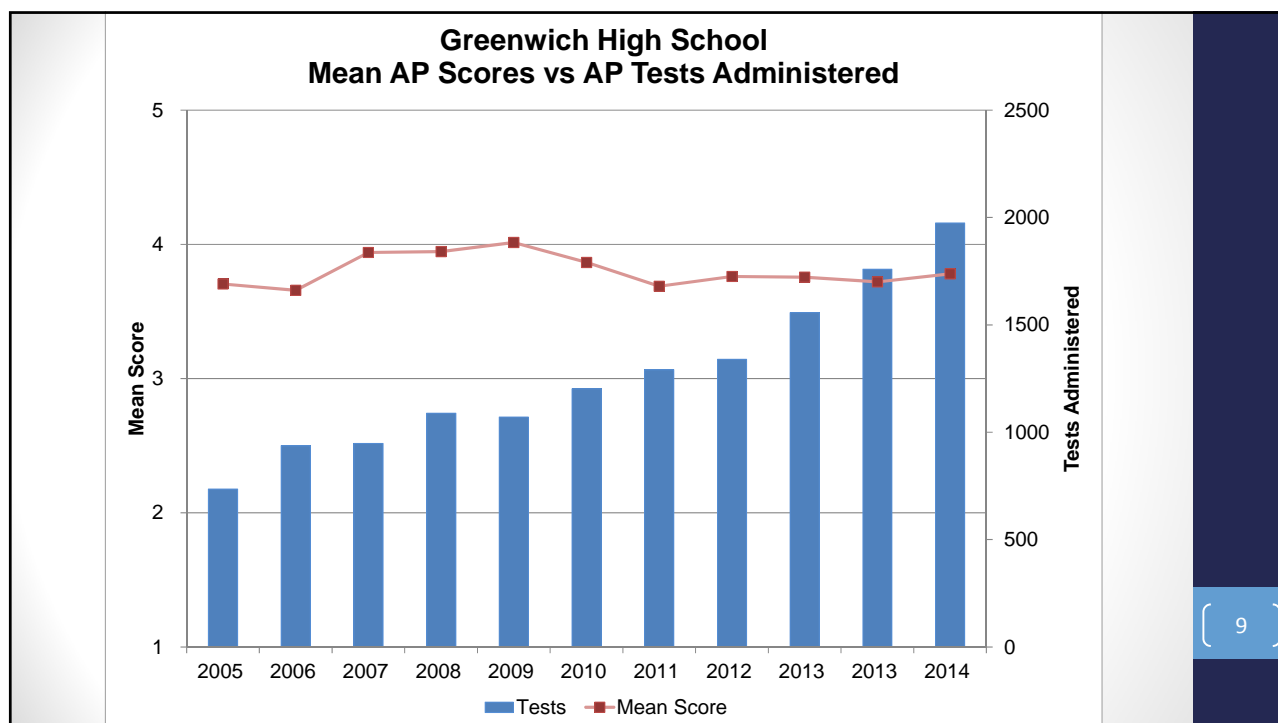
- **AP:** 2013 & 2014 AP Honor Roll – Top 3% Nationally
- **SAT:** Surpass Comparison Groups on SAT
- **Merit Scholars** (2014-15): 15 National Merit Semifinalists; 34 Commended Students; 6 National Hispanic Scholars
- **Science:** 7 semifinalists in 2015 Intel Science Talent Search; 17 GHS students selected as semifinalists, 2 finalists over the last six years; 13 finalists at 2015 CT Science & Engineering Fair
- **Math** (2009-2013): State Championship Math Team – 5 Consecutive Years
- **Johns Hopkins Talent Search** (2013-14): 21 GPS students honored for scoring in top 25-30% in Nation on the SCAT (Grades 2-6), and the SAT (Grades 7-8)

[7]

**College Board SAT
Combined Math and Reading Score 2005-2014**



[8]



[9]

Advanced Placement

- 2014 and 2015 AP Honor Roll
- Over the last 5 years, while maintaining a high average score of 3.75, there was an increased AP:
 - Participation rate from 37.1% to 57.1% of graduating seniors
 - Minority participation rate from 28% to 49% of graduating Hispanic students enrolled in one or more courses
 - Course enrollment from 1,310 to 2,130
- 85% scored three or above*
- 65% scored four or above*
- 33% scored five*

*May 2014

[10]

GPS Graduates – Class of 2014

- **89%: Attend College (2/4 Year)**
 - 23% attend Most Competitive Colleges
 - 6% attend Ivy League Colleges
- **5.2%: Military, Gap Year, Career/Tech Ed, Employment**
- **5.8%: Other/Plans Unavailable**
- **AVID – college readiness program**
 - Class of 2014: 100% college acceptance rate – 17 students
 - Inaugural Class of 2013: 100% college acceptance rate – 23 students

[11]

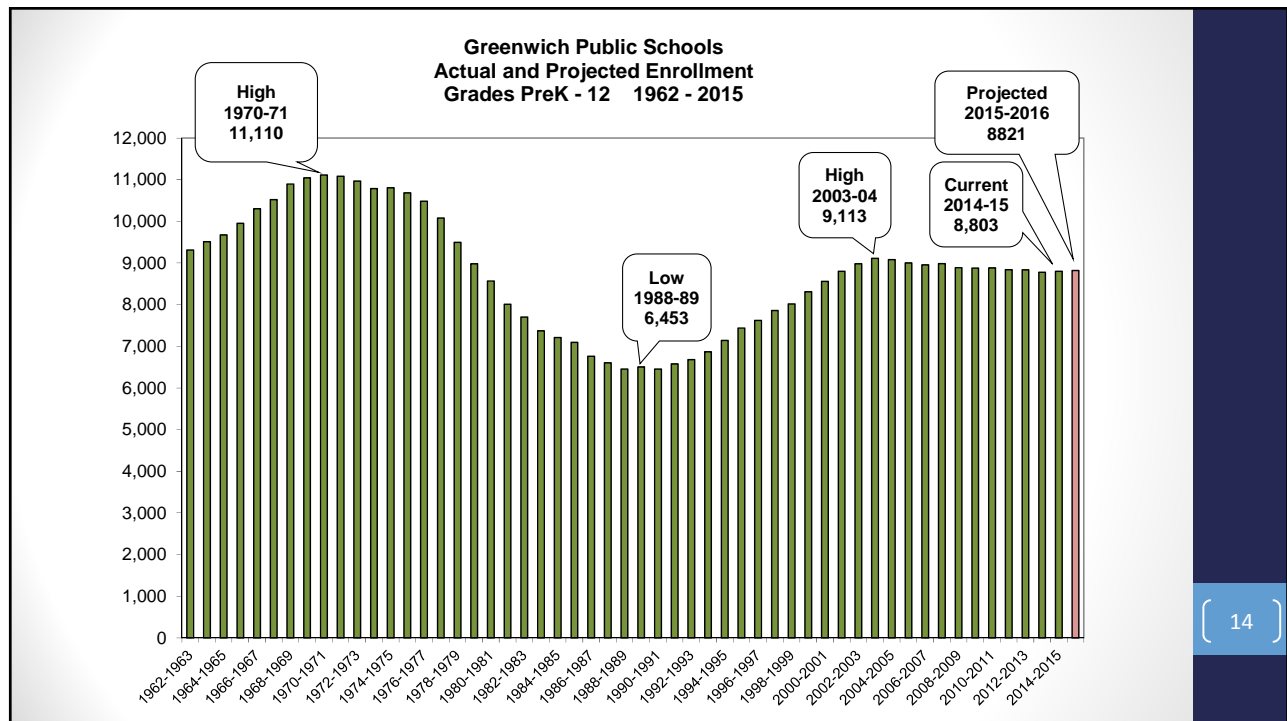
Achievements: Arts, Athletics, Service

- **Music:**
 - One of the 100 Best Communities for Music Education (National Association of Music Merchants)
 - GHS Band - National Band Association's Blue Ribbon Award (one of only 8 in the Nation)
- **Art:**
 - 2015: 11 GHS students received 12 CT Scholastic Art Awards, including 2 scholarships, and 1 of 5 Best in Show Awards
- **Athletics:**
 - 2013-14: 8 State Championships
 - 2013-14: 5 Coaches named FCIAC Coach of the Year
- **Service to Community:**
 - 97 Service and extra-curricular clubs at GHS
 - Service projects are a priority at elementary and middle schools

[12]

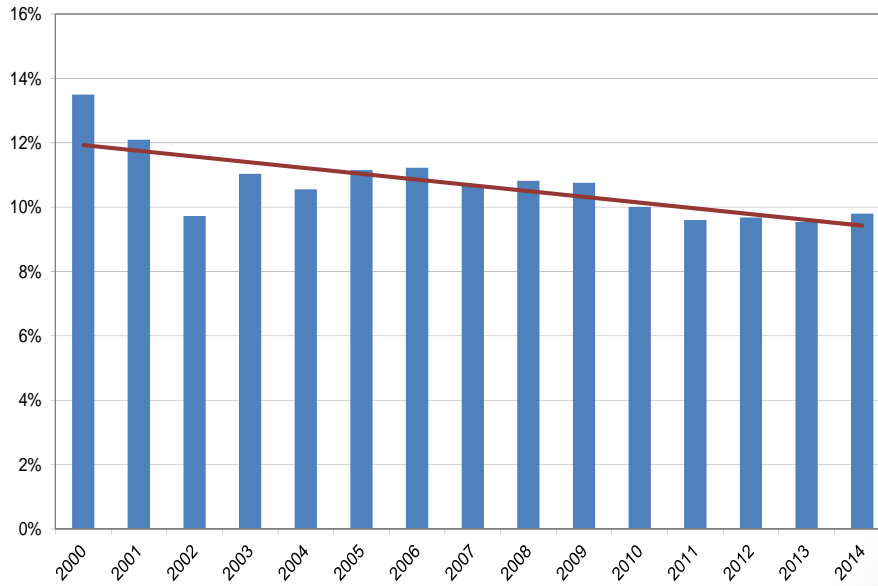
Student Demographics

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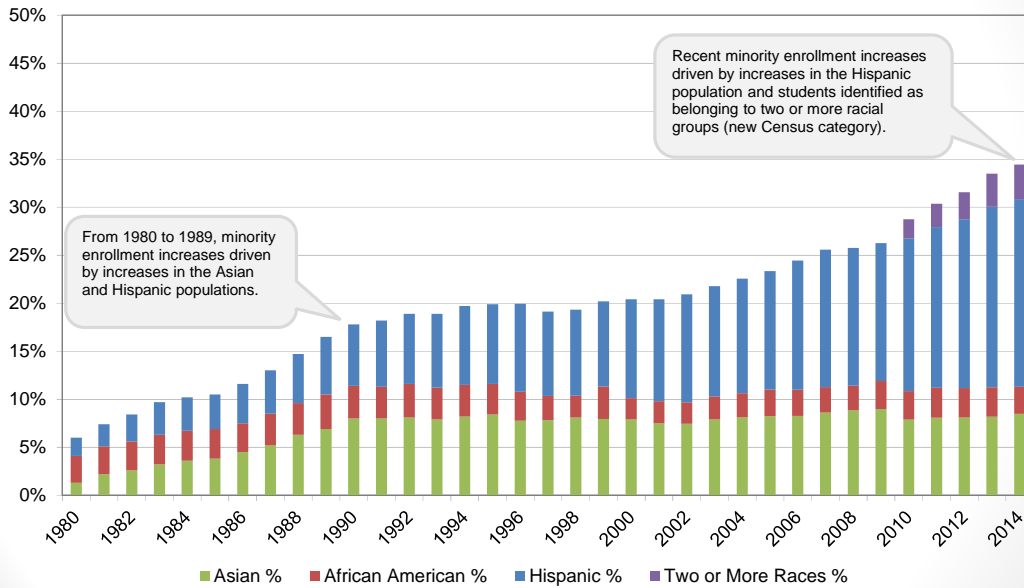
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**Greenwich Public Schools
Percentage Students Receiving Special Education Services
2000 - 2014**



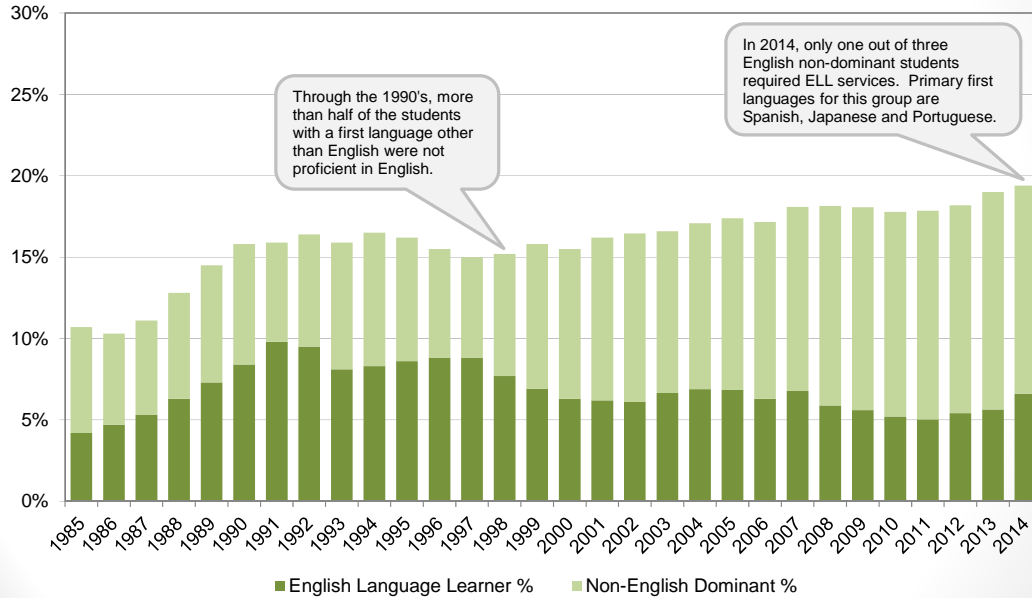
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**Greenwich Public Schools
K-12 Minority Enrollment by Race/Ethnicity
1980 - 2014**



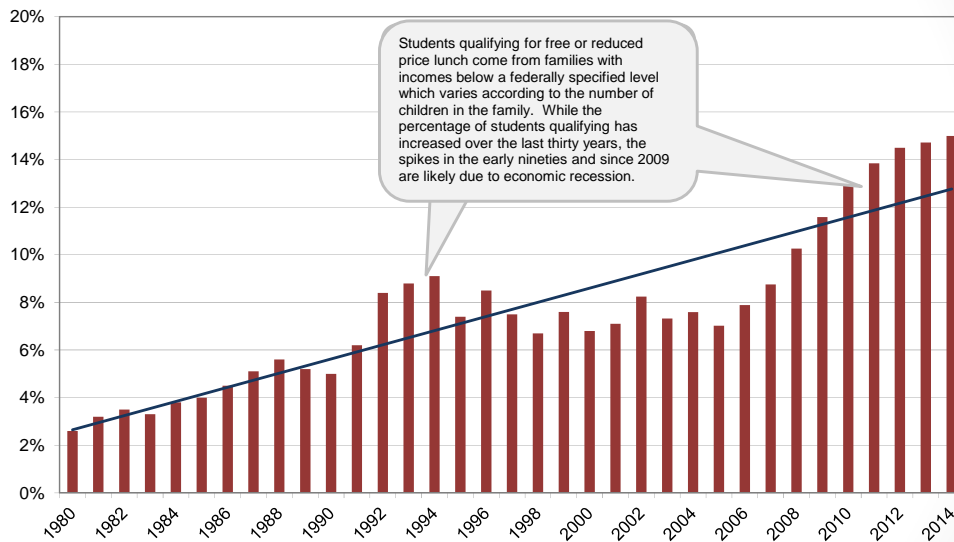
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Greenwich Public Schools English Non-Dominant Students and English Language Learners 1985 - 2014



(17)

Greenwich Public Schools Students Qualifying for Free or Reduced Price Lunch 1980 - 2014



(18)

To qualify for free lunch, a family of four must have an annual AGI of less than **\$31,005**
To qualify for reduced price lunch, a family of four must have an annual AGI of less than **\$44,123**

Budget Development

[19]

Budget Parameters

- Minimize impact to direct classroom instruction
- Maintain class size guidelines
- Ensure safety and security
- Limit staffing increases*
- Limit increases in resources*

*Increases had to be paired with commensurate reduction or reallocation

[20]

Budget Priorities

- Accelerate Achievement for All
- Achieve Board Goals
- Implement District Strategic Plan
- Create Digital Learning Environment
- Implement Racial Balance Plan

[21]

Investments to Accelerate Achievement

- District Strategic Plan \$38,000
- Curriculum & Instruction
 - English/Language Arts \$69,440 (Grades K-12)
 - Advanced Science –\$161,900 (Grade 6)
 - Social Studies \$109,490 (Grades K-12)
- Digital Learning Environment – Phase III \$2,872,000
(Capital Plan) (Grades PreK-12)

[22]

Investments to Accelerate Learning

- Racial Balance Plan
 - Hamilton Avenue School STEM Magnet theme \$270,000
 - Transportation \$119,356
 - New Lebanon School Building Project \$2,850,000 (Capital)
- Translations \$35,000
 - Improving Family Engagement
- Student Achievement Monitoring & Reporting \$220,000
 - Data Management System and Dashboard
 - Comprehensive Assessment System
 - Individual Student Growth Model

[23]

Efficiencies, Reductions & Reallocations

- Recalibrating the next sequence of work for the new math curriculum and achievement gap strategies (\$509,000)
- Program efficiencies (\$240,000)
- Staffing (\$467,500)
 - FLES (2.5 FTE)
 - Coaches (3.0 FTE)
- Evolve program projected savings, \$390,000 in benefit packages
- Utility rate reduction (\$197,000)

[24]

Staffing Changes

Budget-to-Budget: <0.2> FTE

	14-15 Budget	14-15 Actual	15-16 Budget	B-to-B Delta
Certified - GEA	841.40	846.60	842.10	+0.70
Certified - GOSA	50.80	50.40	50.40	- 0.40
Certified - Other	7.00	7.00	7.00	0.00
Non-Certified	451.70	451.80	451.20	- 0.50
Total FTE	1,350.90	1,355.80	1,350.70	- 0.20

GEA: + 4.4 FTE -- Support Enrollment
+ 1.0 FTE -- HAS STEM Coach
+ 0.4 FTE -- AVID @ GHS & WMS
+ 0.4 FTE -- Unified Arts Lead Teacher
- 5.5 FTE -- Coaching & FLES

GOSA: - 0.4 FTE -- Parkway Assistant Principal

Non-Certified: + 0.5 FTE -- AA @ Alternative High School
- 1.0 FTE -- Physical Therapist - unfilled

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Capital Improvement Plan FY16

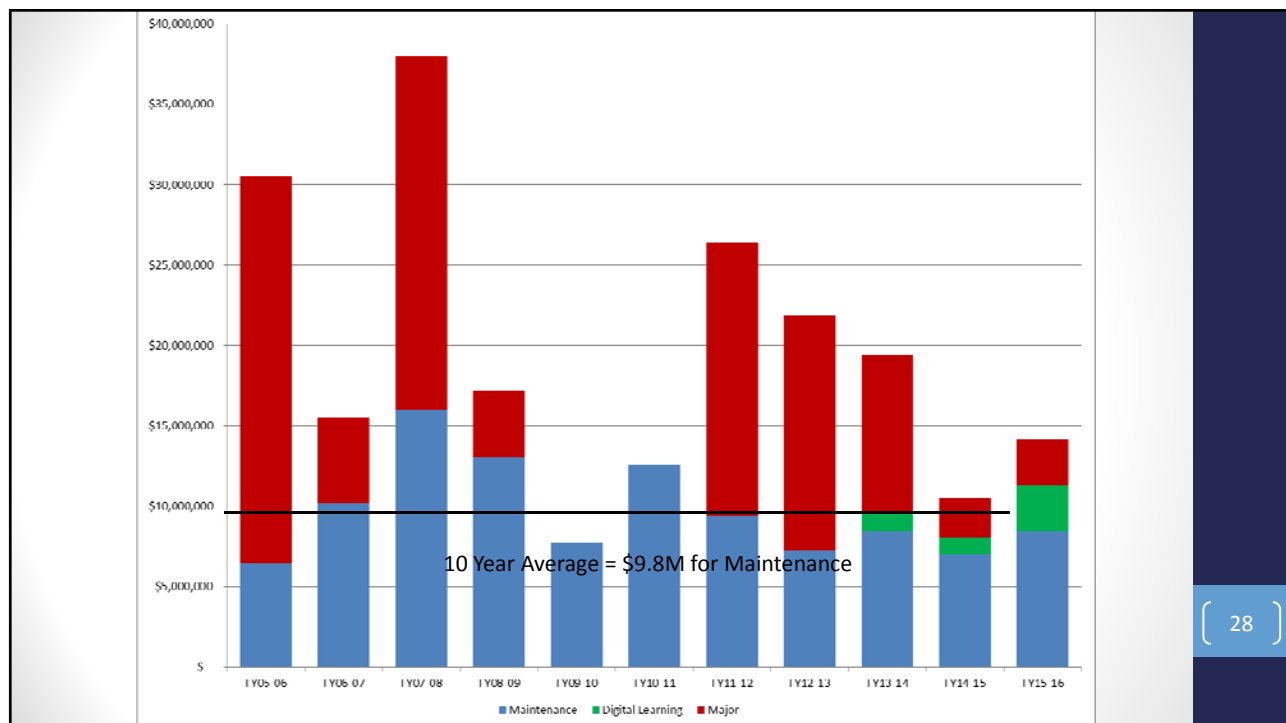
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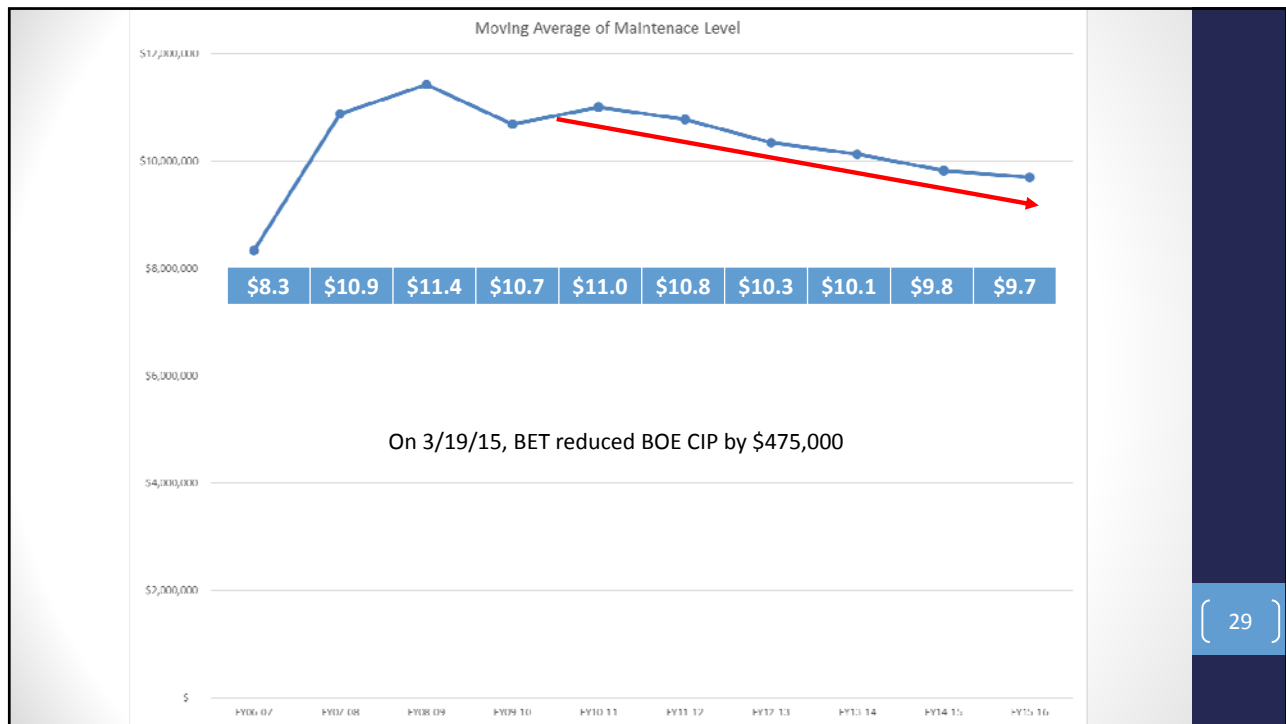
Capital Improvement Program 2016-2030


FUNDING SUMMARY								
	Budgeted		2015-2016	Proposed				5 Year
	2013-2014	2014-2015		2016-2017	2017-2018	2018-2019	2019-2020	Total
BUILDING ENVELOPE & STRUCTURE	2,206,000	1,063,000	5,200,000	35,937,000	4,566,000	3,760,000	2,410,000	51,873,000
MECHANICAL/ELECTRICAL/PLUMBING & UTILITIES	1,163,000	1,230,000	2,605,000	2,230,000	3,525,000	3,335,000	4,682,000	16,377,000
INTERIORS	3,739,000	3,324,000	2,531,000	2,138,500	1,088,500	965,000	650,000	7,373,000
SPECIALTY SPACES	-	2,995,000	350,000	50,000	-	-	794,000	1,194,000
ATHLETICS	175,000	145,000	80,000	1,624,000	500,000	1,085,000	335,000	3,624,000
EXTERIOR	495,000	170,000	-	-	-	-	-	-
TECHNOLOGY	1,768,000	1,568,000	3,399,000	2,358,000	2,251,000	2,260,000	2,246,000	12,514,000
VEHICLES & EQUIPMENT	120,000	104,000	147,000	93,300	26,000	71,900	-	338,200
CAPITAL IMPROVEMENT TOTAL	\$ 9,666,000	\$ 10,599,000	\$ 14,312,000	\$ 44,430,800	\$ 11,956,500	\$ 11,476,900	\$ 11,117,000	\$ 93,293,200
MISA	-	(2,370,000)	-	-	-	-	-	-
NL SCHOOL CONSTRUCTION	-	-	(2,850,000)	(32,587,000)	(500,000)	(250,000)	-	(36,187,000)
DIGITAL LEARNING	(1,126,000)	(992,000)	(2,872,000)	(2,081,000)	(1,974,000)	(1,983,000)	(1,969,000)	(10,879,000)
NET BOE CAPITAL	\$ 8,540,000	\$ 7,237,000	\$ 8,590,000	\$ 9,762,800	\$ 9,482,500	\$ 9,243,900	\$ 9,148,000	\$ 46,227,200

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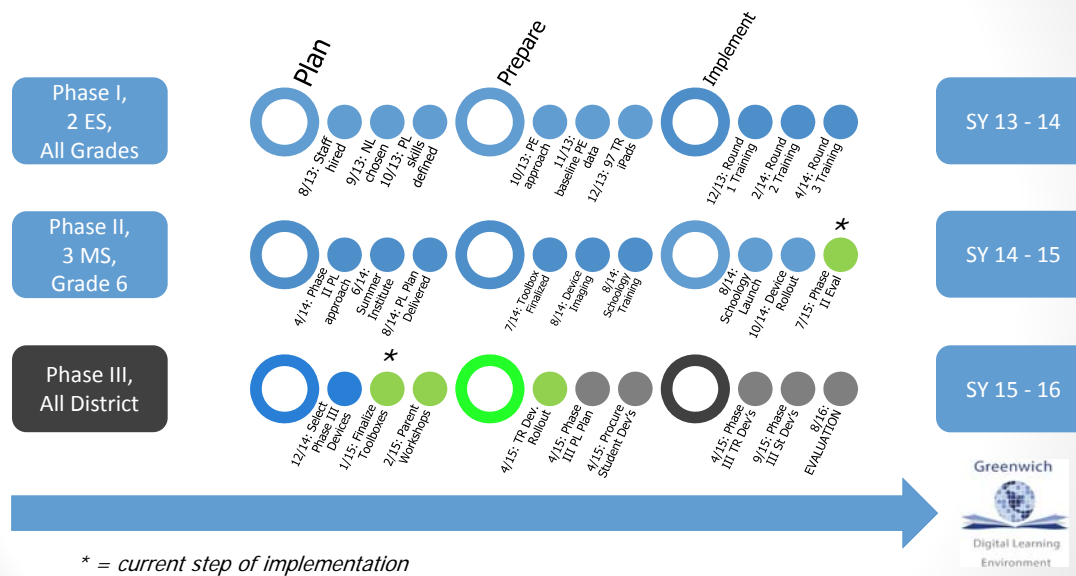


Greenwich Public Schools
Digital Learning Environment

GPS Digital Learning Environment (DLE) Update

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DLE Updates: Phases I - III



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Change in Student Outcomes:

- Initial (Years 1-5)
 - The DLE is focused on fidelity of implementation
 - The DLE model realizes a change in teacher practice
- Long Term (> Year 5)
 - Change in student achievement data
 - Signs of change may become evident in Year 3 of Phase I DLE

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The Model: Same Vision, Focused Goals

The Hub: DLE Educational Goals

1. Students will demonstrate critical thinking of online content
2. Students as self-regulators of their learning
3. Students will receive quality feedback on their work
4. Learning will be more personalized for students
5. Readiness for Smarter Balanced Assessments (SBA)



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Total System Need & Assumptions

Level	Enrollment (as of 9/10/14)	Enroll + Reserve	# Teachers (as of 9/10/14)	# Teachers + Reserve	Total Devices Needed
Grades K-1	1,368	1,505	280	308	1,813
Grades 2-3	1,378	1,516	71	78	1,594
Grades 4-5	1,411	1,552	64	70	1,623
Grades 6-8	1,921	2,113	193	212	2,325
GHS	2,571	2,828	255	281	3,109
TOTAL	8,649	9,514	863	881	10,463

- 3% projected device loss rate/year
- Leasing devices for 3 years at a projected 3.5% interest rate
- 37 hours/teacher needed to change Professional practice in Year 1; 15% or approx. 6 hours to sustain it forever
- Devices projected to cost \$350-\$500, depending on grade level
- iPads deployed with additional peripherals (carts; keyboards; cases)

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Overview of Budget

DETAIL DESCRIPTION - Currently in Year 2 of implementation of digital learning environment.	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Digital Instructional Resources (\$9.50/student+teacher)	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000
CIMS (Schoolology Contract - \$73k + 10 days Training/yr)	\$ 86,000	\$ 86,000	\$ 86,000	\$ 73,000	\$ 73,000
Supporting Change (NL Learning; Summer Institute)	\$ 501,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
Planning, Project Management & Program Evaluation	\$ 130,000	-	-	-	-
Hardware Leasing	\$ 1,926,000	\$ 1,634,000	\$ 1,626,000	\$ 1,648,000	\$ 1,634,000
Contingency (Rolled Over Y-Y) - 5% of allocation	\$ 137,000	\$ 99,000	-	-	-
TOTAL UPDATED BUDGET (incl. Contingency)	\$ 2,872,000	\$ 2,081,000	\$ 1,974,000	\$ 1,983,000	\$ 1,969,000

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Phase I Overview

- Major Accomplishments
 - On-time, on-budget
 - 20-30% shift in practice in Phase I schools
 - Sound infrastructure and device management
 - Smarter Balance Assessment (SBA) Readiness (logistics)
 - Rigorous program evaluation
- Lessons Learned/Challenges
 - Maintain professional learning focus and ability to scale for Year 3
 - Enhance DLE communications
 - Continue to improve school support model
 - Develop internal capacity for program evaluation



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Infrastructure - Reliable



- Major Accomplishments
 - Major improvements to network were made:
 - Network uptime now 99.9%
 - Network is scalable to support future needs
 - Average classroom download speed meets industry standards of 25 MBPS (School Speed Test.org)
- Lessons Learned
 - Wide Area Network (WAN) now reliable; Focusing on improving Local Area Network (LAN)
 - Service may be enhanced by moving teacher and student data to the cloud, making it available from anywhere to support learning

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Curriculum, Instruction and Professional Learning – Rich and Impactful

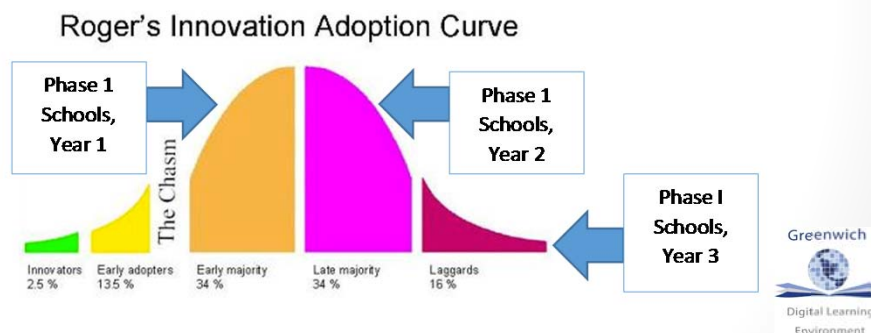


- Major Accomplishments
 - Internationally-recognized expert hired for professional learning; self-reported shifts in practice occurred for 20-30% of Phase I teachers
 - Schoology selected as learning management system and implemented in Phase I schools
 - Student digital citizenship course created and taught by media specialists
- Lessons Learned
 - The Professional Learning Plan must address the following areas for improvement:
 - In Year 1, Teachers did not receive 42.5 planned hours of DLE PL – teachers will receive at least 37 hours of PL in year 2 to facilitate a change in practice
 - In Year 1, PL was not always aligned to DLE goals and Common Core standards
 - Scaling in Year 3: early adopters, LMS and principal PL included in Y2

(38)

Change Management Strategy: Supporting a Change in Practice

20-30% of Phase I school teachers, (Early Adopters), have started incorporating DLE goals into their regular practice in their first year of participation in the DLE



(39)

Year 2: Phase II Major Milestones

- Distribution of 6th grade student Chromebooks and reissued updated Phase I student iPads
- Assessment of Phase I and II devices and determination of Phase III device(s)
- Implementation of professional learning plan
- Beginning of year and monthly external and internal communications
- District-wide roll-out of Schoology
- Upgraded network infrastructure
- Plan and initial procurement of devices for Phase III
- Phase II Program Evaluation



(40)

Overview and Year 3: Phase III Major Milestones

- Overview
 - Scale increased, Cost decreased:
 - Originally a 5-year, \$17M initiative
 - Now a 7-year, \$13M initiative
 - By November 1, the number of devices deployed in the District will have increased by a factor of 4 – going from approx. 3,000 to 12,000 - without adding one additional staff member
- Milestones:
 - Devices to all teachers by April 1; Devices to all students by October 2015
 - Teachers will receive 37 hours of professional learning

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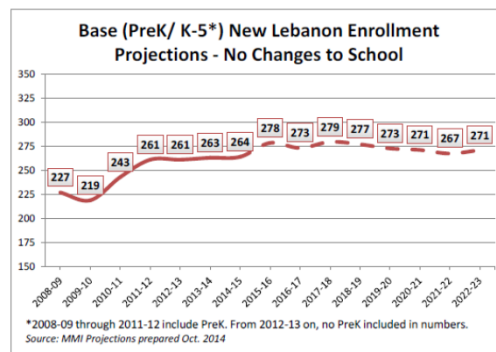
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Why? 2 BIG reasons

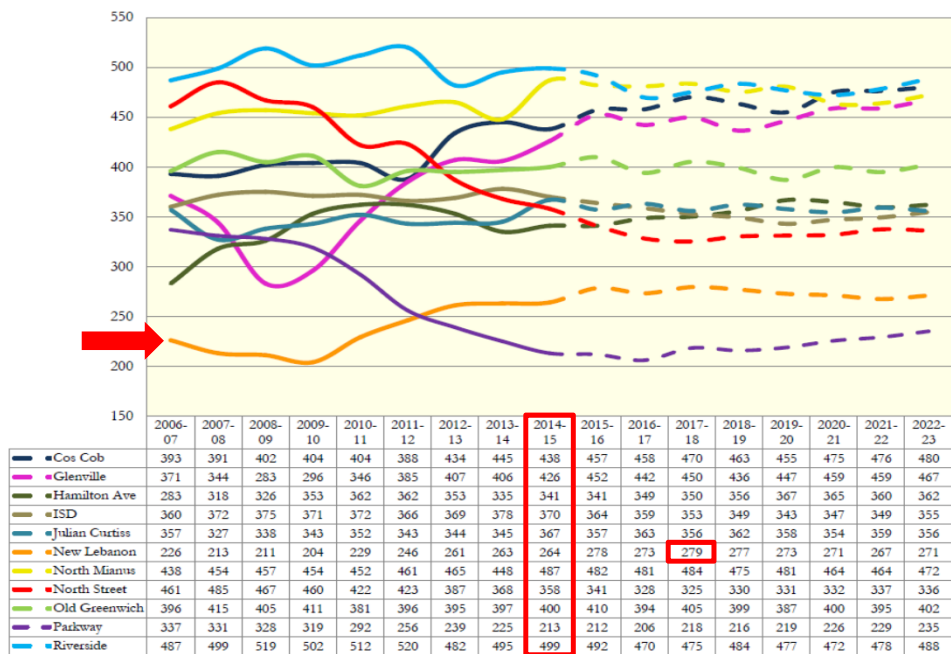
- 1 • Increased enrollment pressure on building space
 - Kindergarten classrooms moved to BANC, 2014-2015
 - PreK relocated 2012-2013
 - Stage used for storage and PT
 - Closets repurposed (e.g. offices and instructional space)
 - Core common areas too small



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Greenwich Elementary (K-5) Actual and Projected Enrollments
2006-07 to 2022-23



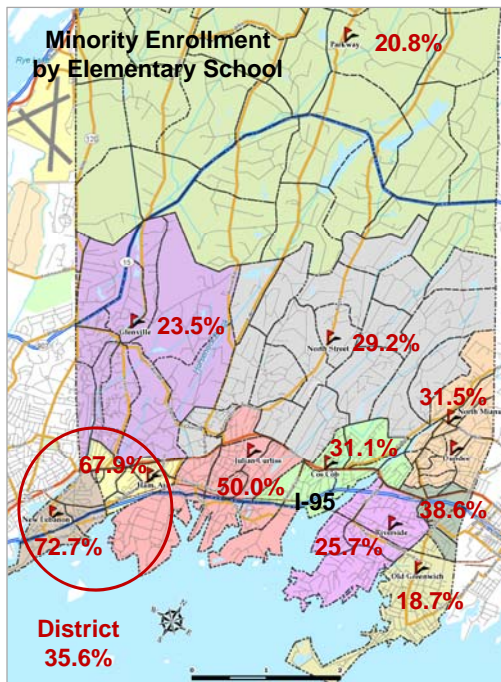
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Why? 2 BIG reasons

- 2 • Racial Balance Plan
 - State cited school as racially imbalanced
 - Increase New Lebanon School magnet capacity part of State approved plan
- Contingent on qualifying for 80% Diversity Schools Grant (C.G.S. 10-286h)

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Town Geography Impacts Solutions

- ★ Given Town geography, elementary schools also function as community centers
- Traffic congestion along the primary east west route I-95 / Post Road corridor persists where most of the population is concentrated
- The majority of multi-family and low income housing is located in the southwest corner
- The two racially imbalanced schools, New Lebanon and Hamilton Avenue, are geographically isolated
- The elementary schools with the largest excess capacity are at least 30 minutes away from schools cited as racially imbalanced
- Redistricting would
 - Require moving 22% of elementary population (900 students) to new schools
 - Disproportionately impact minority population
 - Greatly compromise neighborhood attendance areas
 - Be unsustainable beyond 2 years given shifting demographic patterns

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Current Racial Balance Plan (2007)

- **New Lebanon School**
 - Began implementation of the International Baccalaureate Primary Years Program in 2007, authorized in 2010
 - Currently, there are insufficient magnet seats available to offset the rapid increase of the minority population in the attendance area
- **Julian Curtiss School**
 - Magnet program implemented in 2003 has reduced variance from the District minority average to within 15%
- **Hamilton Avenue School**
 - First implemented a magnet program in 2001, revised in 2007
 - The magnet program has stabilized variance from the District minority average although it is still at a level above the racial imbalance threshold

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Revised Racial Balance Plan

Plan Elements – Designed to support District achievement priorities and use voluntary movement to stabilize and improve racial balance

- 1 Accelerate achievement for all students & close gaps in performance among sub groups
- 2 Increase New Lebanon School magnet capacity
- 3 Establish new Hamilton Avenue School magnet theme
- 4 Market Western Middle School as a magnet school
- 5 Revise magnet guidelines and expand transportation options

(48)

(49)

Plan Element 2 Expansion of New Lebanon School

- Expansion:
 - Provides capacity for increased student population
 - Meets the number of available magnet seats
 - Brings the building up to District benchmarks
 - Contingent on qualifying for 80% Diversity Schools Grant (C.G.S. 10-286h) and receiving local construction and funding approvals
 - March 2014: Pre-Feasibility Study (KSQ Architects, PC)
 - New Lebanon School is below District benchmarks in numerous site features including square footage, classroom inventory and all core common areas

(49)

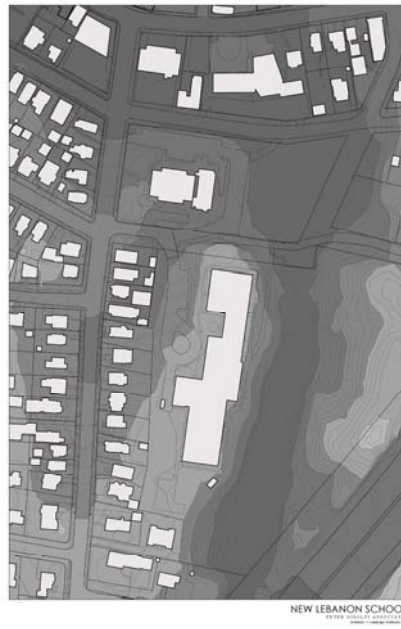
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Plan Element 2 Expansion of New Lebanon School

- Feasibility Study (Peter Gisolfi Associates):
 - Study initiated June 2014
 - Educational Specifications to Greenwich BOE Fall 2014
- Construction Timeline:
 - Anticipated start date of July 2016, pending State approval of Diversity Grant and receiving local funding and construction approval
 - Estimated 18-24 month construction window - completion January/June 2018

(51)

(51)



SITE ANALYSIS

Figure Ground & Relief Map



SITE ANALYSIS

Site Map

Comparison of Program Areas

NEW LESANON ELEMENTARY SCHOOLS Program of Space Requirements				Desmetts Public Schools		NEW LESANON ELEMENTARY SCHOOLS Program of Space Requirements				Desmetts Public Schools		
Comparison of Existing Program Areas and Schedule C						Comparison of Existing Program Areas and Schedule C						
Projected & Year Enrollment	EXISTING			DRAFT PROGRAM REQUIREMENTS			EXISTING			DRAFT PROGRAM REQUIREMENTS		
	Subsequent Release Dates			2017 Base of 2017 Program Requirements			Subsequent Release Dates			2017 Base of 2017 Program Requirements		
	Building # of Students	Program Area	Total Area	Building # of Students	Program Area	Total Area	Building # of Students	Program Area	Total Area	Building # of Students	Program Area	Total Area
Instructional Spaces						Instructional Spaces						
Classroom (Classroom) (all years)						Classroom (Classroom) (all years)						
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Comparison of Existing Program Areas and Scheme C

Projected 8 Year Enrollment	EXISTING New Lebanon Elementary			DRAFT PROGRAM REQUIREMENTS 279 Base + 45 PreK+ 50 Magnet = 374 PK-5		
	EXIST # of Rooms	Square Feet Per Room	Total Area	Req. # of Rooms	Square Feet Per Room	Total Area
Instructional Spaces						
Pre-Kindergarten Classrooms (w/ toilets)	-	-	-	3	1,000 sf	3,000 sf
Kindergarten Classrooms (w/ toilets)	3	785-1066 sf	2,866 sf	3	1,000 sf	3,000 sf
1st Grade Classrooms (w/ toilets)	2	762-784 sf	1,546 sf	3	850 sf	2,550 sf
2nd Grade Classrooms	3	793-836 sf	2,464 sf	3	850 sf	2,550 sf
3rd Grade Classrooms	2	856-858 sf	1,714 sf	3	850 sf	2,550 sf
4th Grade Classrooms	2	673-867 sf	1,540 sf	3	850 sf	2,550 sf
5th Grade Classrooms	2	850-851 sf	1,701 sf	3	850 sf	2,550 sf
		Net Subtotal:	11,831 sf		Net Subtotal:	18,750 sf
Special Instructional						
Art Studio w/ Kiln & Storage	1	738 sf	738	1	900 sf	900 sf
General Music Room	1	606 sf	606	1	800 sf	800 sf
Instrumental Music Room	-	-	-	1	900 sf	900 sf
Earth Science & Physics Lab	-	-	-	1	900 sf	900 sf
Advanced Learning Program (ALP) Classroom	1	170 sf	170 sf	2	350 sf	700 sf
Reading Rooms	1	221 sf	221 sf	2	350 sf	700 sf
World Language Room	1	209 sf	209 sf	1	200 sf	200 sf
ESL Classroom	1	208 sf	208 sf	2	350 sf	700 sf
		Net Subtotal:	2,152 sf		Net Subtotal:	5,800 sf
Special Education						
Special Education Resource Room	1	1,000 sf	1,000 sf	2	350 sf	700 sf
Occupational Therapy & Physical Therapy (OT/PT) Room	-	-	-	1	400 sf	400 sf
		Net Subtotal:	1,000 sf		Net Subtotal:	1,100 sf
Administration and Support						
Principal's Office	1	250 sf	250 sf	1	200 sf	200 sf
Assistant Principal's Office	1	123 sf	123 sf	1	175 sf	175 sf
Secretarial Area	1	398 sf	398 sf	1	500 sf	500 sf
Main Conference Room	-	-	-	1	200 sf	200 sf
Health Services (w/ toilet)	1	191 sf	191 sf	1	300 sf	300 sf
Faculty Lounge (w/ toilet)	1	341 sf	341 sf	1	300 sf	300 sf
Social Work Office	1	68 sf	68 sf	1	150 sf	150 sf
Psychologist Office	1	142 sf	142 sf	1	150 sf	150 sf
Speech/Language Pathologist Office	1	80 sf	80 sf	1	150 sf	150 sf
Special Education Meeting Room	1	68 sf	68 sf	1	150 sf	150 sf
Teacher Workroom	-	-	-	1	200 sf	200 sf
Gym Office	1	76 sf	76 sf	1	100 sf	100 sf
		Net Subtotal:	1,364 sf		Net Subtotal:	2,575 sf

Comparison of Existing Program Areas and Scheme C

Core Common Areas											
Library-Media Center (includes computer lab)	1	2,207	sf	2,207	sf	1	3,740	sf	3,740	sf	
Cafeteria w/ Kitchen	1	1,569	sf	1,569	sf	1	3,000	sf	3,000	sf	
Gymnasium/Auditorium	1	3,388	sf	3,388	sf	1	5,000	sf	5,000	sf	
Gym / Auditorium Storage	-	-		-		1	550	sf	550	sf	
Auditorium Stage	1	878	sf	878	sf	1	875	sf	875	sf	
	-	-		-							
	Net Subtotal:			8,042	sf		Net Subtotal:		13,165	sf	
Total Net Program Area				24,389	sf				41,390	sf	
Service											
Custodial Office	1	85	sf	85	sf	1	150	sf	150	sf	
Custodial Locker Area (Women/Men)	1	45	sf	45	sf	2	75	sf	150	sf	
Toilet Rooms (Girls/Boys)	2	185-190	sf	375	sf	4	200	sf	800	sf	
Toilet Rooms (Women/Men)	2	105-110	sf	215	sf	4	90	sf	360	sf	
IT Work Room	1	50	sf	50	sf	1	125	sf	125	sf	
IT Closets	1	44	sf	44	sf	2	50	sf	100	sf	
General Storage	1	56	sf	56	sf	1	400	sf	400	sf	
Receiving / Storage	1	156	sf	156	sf	1	200	sf	200	sf	
Mechanical Room	1	859	sf	859	sf	1	745	sf	745	sf	
	Net Subtotal:			1,885	sf		Net Subtotal:		3,030	sf	
Circulation				5,394	sf	22.68%			9,387	sf	
Walls & Shafts				5,332	sf	10.00%			4,139	sf	
Existing Building Gross = Total Net Program + Service + Circ. + Walls & Shafts				37,000	sf						
Gross Building Factor (GBF)							40.0%	16,556	sf		
Total Proposed Building Gross = Total Net Program Area + GBF										57,946	sf
Deduct Exterior Wall Area for Grant Calculation Purposes								7.74%	3,187	sf	
Total Proposed Building Gross for use in State Grant Reimbursement Chart (pg. 49)										54,759	sf



The final decision on site layout, number of parking spaces, on-site vehicular circulation and off-site traffic studies including other site constraints will be analyzed in more detail, during the land-use approval process. Final site approval is based on approvals from various land-use agencies of the Town of Greenwich.

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The final decision on site layout, number of parking spaces, on-site vehicular circulation and off-site traffic studies including other site constraints will be analyzed in more detail, during the land-use approval process. Final site approval is based on approvals from various land-use agencies of the Town of Greenwich.

FIRST FLOOR

LEGEND
 INSTRUCTIONAL
 SPECIAL INSTRUCTIONAL
 SPECIAL EDUCATION
 ADMINISTRATION
 COMMON AREAS
 SERVICE
 CIRCULATION
 PROPOSED DIAGRAM
 GROSS AREA: 58,000 SF

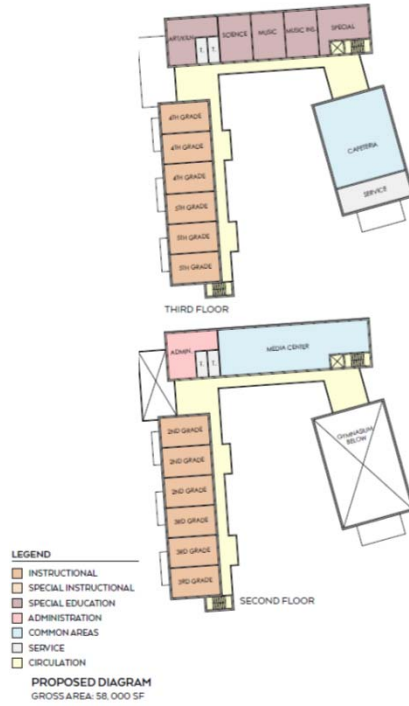
BASEMENT

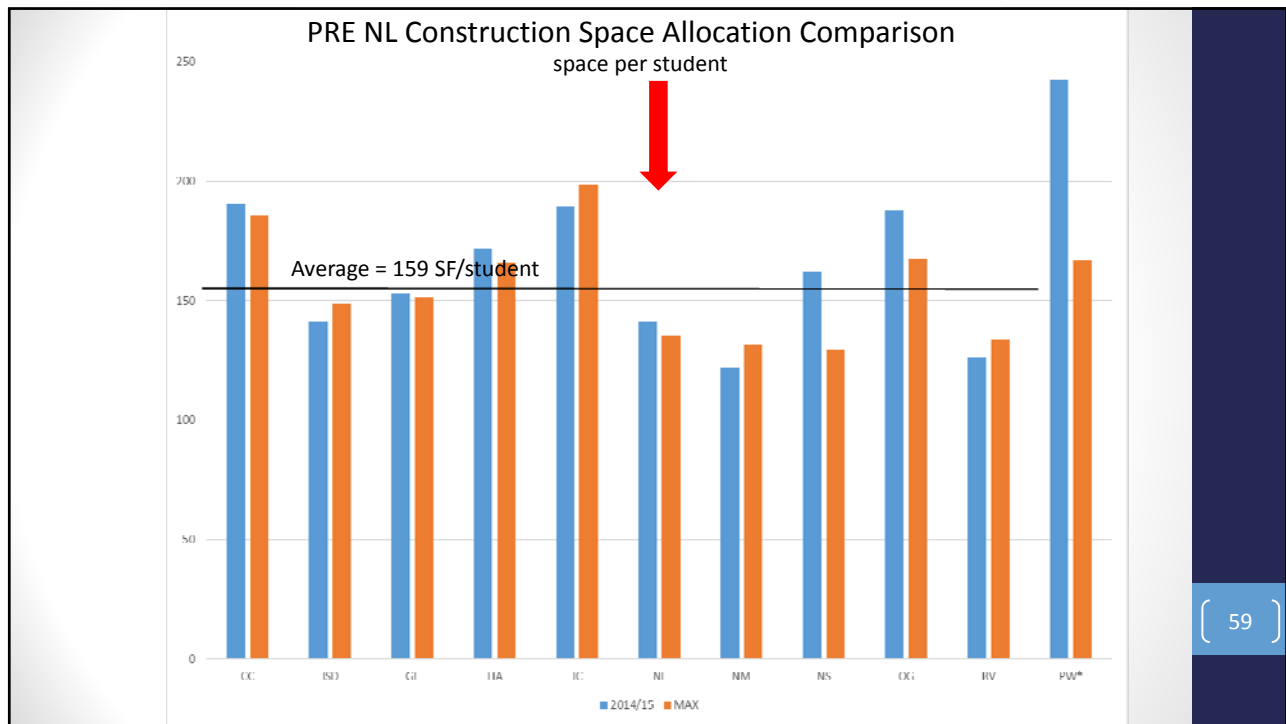
SERVICE
 2,000 SF

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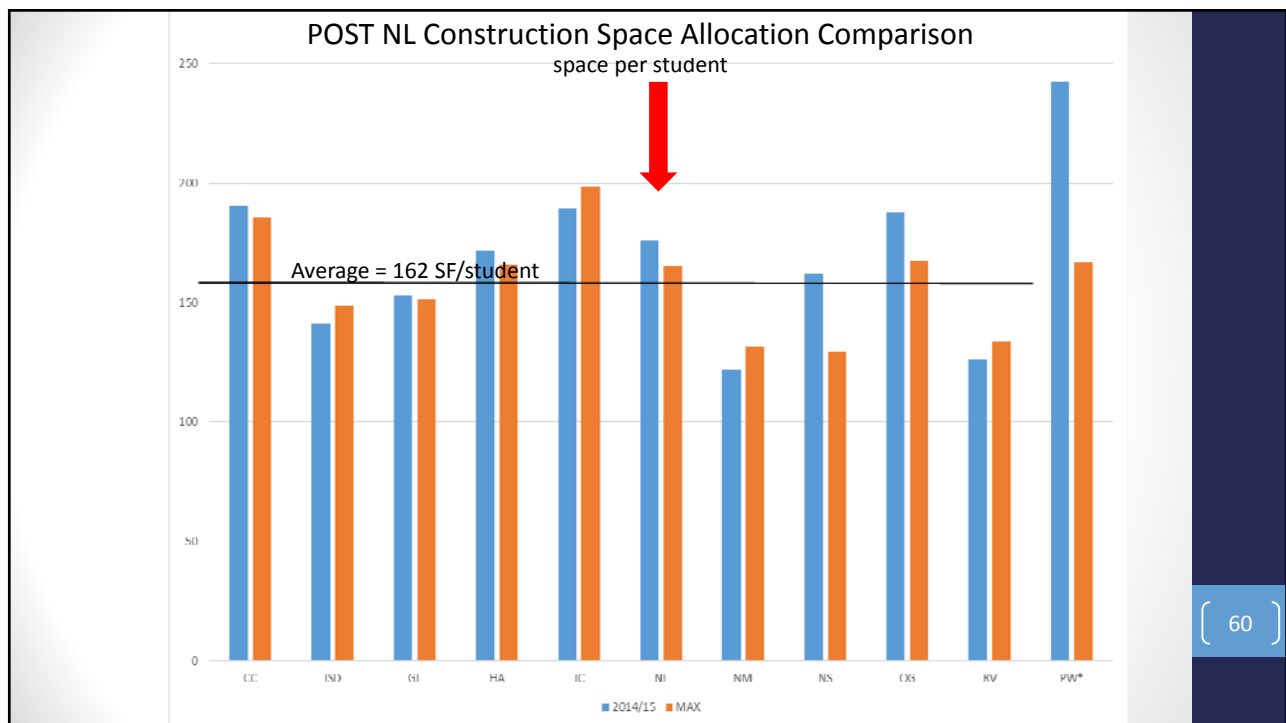
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The final decision on site layout, number of parking spaces, on-site vehicular circulation and off-site traffic studies including other site constraints will be analyzed in more detail, during the land-use approval process. Final site approval is based on approvals from various land-use agencies of the Town of Greenwich.





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New Lebanon – Scheme C Estimated Cost

	Building	Site/Field	Total
Estimate 1	\$ 27,346,093	\$ 4,471,678	\$ 31,817,771
Estimate 2	\$ 27,874,560	\$ 4,337,760	\$ 32,212,320
Absolute Delta	\$ 528,467	\$ 133,918	\$ 394,549
Absolute Variance	1.9%	3.0%	1.2%

The final decision on site layout, number of parking spaces, on-site vehicular circulation and off-site traffic studies including other site constraints will be analyzed in more detail, during the land-use approval process. Final site approval is based on approvals from various land-use agencies of the Town of Greenwich.

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New Lebanon Handouts

- State Standard for allowable reimbursement SF per student
- Site Development Estimate
- Building Construction Estimate
- Building & Site Cost Comparisons
- CIP sheet for NL School Design & Construction

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EXHIBIT A: Part I: State Grant Reimbursement Chart

	STATE STANDARD Space Specifications - Allowable SF per Pupil		Enrollment Projection (NL Base + Pre-K + Magnet = Total)
Highest Projected 8yr Enrollment	0-350	350-750	279 + 45 + 50 = 374
Pr-K	124	120	120
K	124	120	120
1	124	120	120
2	124	120	120
3	124	120	120
4	124	120	120
5	156	152	152
Average Allowable SF per Student			125
(Highest Projected 8 yr) X (Average Allowable SF per Student) = MAXIMUM GROSS AREA permitted per CT State Space Specifications Diversity Guideline 374 x 125 =			46,750 SF
Total NET PROGRAM AREA*			41,390 SF
Total BUILDING GROSS* (includes 40% Gross Building Factor)			57,946 SF
Total BUILDING GROSS* (w/Exterior Wall Area Deducted)			54,759 SF
54,759 SF - 46,750 SF = SF NOT eligible for CT State reimbursement			8,009 SF

The calculations indicated that 46,750 sf (80.67%) of the new 57,946 sf school building is eligible for the state grant, and 8,009 sf (13.82%) is not eligible.

SITE DEVELOPMENT ESTIMATE		Scheme A		Scheme B		Scheme C	
Trade Costs		Building	Field	Building	Field	Building	Field
Building sitework and playgrounds		\$1,862,546		\$1,514,403		\$2,565,000	
Fields and parking sitework			\$1,900,000		\$3,002,403		\$314,656
Design and pricing contingency - 10%		\$186,255	\$190,000	\$151,440	\$300,240	\$256,500	\$31,466
Trade Costs Subtotal		\$2,048,801	\$2,090,000	\$1,665,843	\$3,302,643	\$2,821,500	\$346,122
Construction Cost Mark-ups							
General conditions and requirements - 18 months		\$338,400	\$338,400	\$358,100	\$400,000	\$358,100	\$55,380
Site logistics and phasing - 3 phases/1 phase		\$55,000	\$55,000	\$30,000	\$40,000	\$30,000	\$20,000
Building permits - 1.25%		\$25,610	\$26,125	\$20,823	\$41,283	\$35,269	\$4,327
Mark-ups+ Trade Costs		\$2,467,811	\$2,509,525	\$2,074,766	\$3,783,926	\$3,244,869	\$425,828
Insurance and bonding - 2.35%		\$57,994	\$58,974	\$48,757	\$88,922	\$76,254	\$10,007
Overhead and profit - 3.25%		\$80,204	\$81,560	\$67,430	\$122,978	\$105,458	\$13,839
Estimated construction cost total		\$2,606,008	\$2,650,058	\$2,190,953	\$3,995,826	\$3,426,581	\$449,674
Escalation allowance - 3%		\$78,180	\$79,502	\$65,729	\$119,875	\$102,797	\$13,490
ESTIMATED CONSTRUCTION COST TOTAL + ESCALATION		\$2,684,188	\$2,729,560	\$2,256,682	\$4,115,701	\$3,529,379	\$463,165
Soft costs* - 12%		\$322,103	\$327,547	\$270,802	\$493,884	\$423,525	\$55,580
ESTIMATED TOTAL PROJECT COST		\$3,006,291	\$3,057,107	\$2,527,484	\$4,609,585	\$3,952,904	\$518,744

*Soft costs include furniture and equipment, design fees, legal fees, testing and insurance. (and 5% owners contingency)

New Lebanon Elementary School - Feasibility Study
Preliminary Budget Comparisons

BUILDING CONSTRUCTION ESTIMATE		Scheme A	Scheme B	Scheme C
Trade Costs				
New Construction		\$5,922,000	\$16,356,000	\$16,356,000
Renovation		\$7,055,720	\$0	\$0
	Subtotal	\$12,977,720	\$16,356,000	\$16,356,000
Design and pricing contingency - 10% new; 14% renovation		\$1,816,881	\$1,635,600	\$1,635,600
	Trade Costs Subtotal	\$14,794,601	\$17,991,600	\$17,991,600
Construction Cost Mark-ups				
General conditions and requirements - 18 months		\$1,579,200	\$1,858,900	\$1,858,900
Site logistics and phasing - 3 phases		\$220,000	\$140,000	\$140,000
Building permits - 1.25%		\$184,933	\$224,895	\$224,895
	Mark-ups + Trade Costs	\$16,778,733	\$20,215,395	\$20,215,395
Insurance and bonding - 2.35%		\$394,300	\$475,062	\$475,062
Overhead and profit - 3.25%		\$545,309	\$657,000	\$657,000
	Estimated Construction Cost Total	\$17,718,342	\$21,347,457	\$21,347,457
Escalation allowance - 5%		\$885,917	\$1,067,373	\$1,067,373
	ESTIMATED CONSTRUCTION COST TOTAL + ESCALATION	\$18,604,259	\$22,414,830	\$22,414,830
Soft costs* - 22%		\$4,092,937	\$4,931,263	\$4,931,263
	ESTIMATED TOTAL PROJECT COST	\$22,697,197	\$27,346,093	\$27,346,093

*Soft costs include furniture and equipment, design fees, legal fees, testing and insurance.

Scheme A Cost/sf (w/o escalation) \$275.50
Scheme B and Scheme C Cost/sf (w/o escalation)

\$364.00 \$364.00

Line		Scheme A			Scheme B			Difference		Scheme C			Difference	
		State Grant	Local Funds			State Grant	Local Funds	A:B			State Grant	Local Funds	B:C	
	Building and Site Costs													
A.	Total project building costs	\$22,697,197			\$27,346,093					\$27,346,093				
B.	Fundable portion a 125 sf/student	\$19,905,442			\$24,611,484					\$24,611,484				
C.	Local fundable building costs	\$2,791,755	\$2,791,755		\$2,734,609	\$2,734,609	\$2,734,609			\$2,734,609		\$2,734,609		
D.	Total project site cost	\$3,006,291			\$2,527,484					\$3,952,904				
E.	Total project building and site cost (A+D)	\$25,703,488			\$29,873,577					\$31,298,997				
F.	Total fundable project and site costs (B+D)	\$22,911,733			\$27,138,968					\$28,564,388				
G.	80% state grant reimbursement (F x 0.8)	\$18,329,386	\$18,329,386		\$21,711,174	\$21,711,174				\$22,851,510	\$22,851,510			
H.	20% local funding (F minus G)	\$4,582,347	\$4,582,347		\$5,427,794		\$5,427,794			\$5,712,878		\$5,712,878		
	Field Costs													
I.	Total Project Field Costs	\$3,057,107			\$4,609,585					\$518,744				
J.	Eligible costs (40% of new work)	\$700,000	\$700,000	\$2,357,107	\$1,843,834	\$1,843,834	\$2,765,751			\$60,000	\$60,000	\$459,000		
K.	Total project cost (E+I)	\$28,760,595			\$34,483,162					\$31,817,741				
L.	Total state reimbursement (J+G)	\$19,029,386	\$19,029,386		\$23,555,008	\$23,555,008				\$22,911,510	\$22,911,510			
M.	Local funding (K minus L)	\$9,731,209	\$9,731,209		\$10,928,154	\$10,928,154	\$10,928,154	\$1,196,945		\$8,906,231		\$8,906,487	-\$2,021,923	

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

Revised 2-4-15
Replaces pages 129-130 of
First Selectman's CIP

PROJECT DATA:

Project Name: New Lebanon School Design and Construction

Origination Year: 2015
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST-Architect and Engineering and Project Manager (\$2,850,000)

STATEMENT OF NEED

The GPS is proposing a long-term, multifaceted solution for accelerating achievement and addressing the achievement gap, racial imbalance, and facility utilization difficulties as presented in the 2014 State approved Racial Balance Plan. The proposed NL school will be built to attract students from the entire town who are interested in an IB education. The facility needs to be sized to accept the larger enrollment from the catchment area, add space for magnet students, and add classrooms to restore the universal pre-kindergarten program.

The New Lebanon School was originally built in 1956. Four classrooms were added in 1992. The pre-kindergarten program was moved out of the school for the 2012/13 school year and the kindergarten program moved out in the 2014/15 school year to relieve some of the crowding. Many of the classrooms are sized correctly, but all the special classrooms, gym, administration, and small group learning rooms are undersized. The smaller than average cafeteria and kitchen impact the school schedule.

The current NL building is 37,000 sf with 262 students (on 9-15-14) which provides 141 sf per student. The proposed NL School at 57,946 sf and 329 students (sans preK of 45) would provide approximately 176 sf per student which is closer to the district average of 162 sf.

The proposed NL school is anticipated to qualify for 80% reimbursement of eligible construction costs under CGS 10-286h (Diversity Schools).

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	100,000		
2015/2016	2,850,000		
2016/2017	32,587,000		
2017/2018	500,000		
2018/2019	250,000		
2019/2020	-		
Total	\$ 36,187,000	-	28,008,180

Revised 2-4-15
Replaces pages 129-130 of
First Selectman's CIP

[illegible]

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New Lebanon - Next Steps (now to June 30, 2015)

- Secure Funding for project
- Form Building Committee
- Issue RFP for Architectural Services
- Issue RFP for Project Manager
- File State application to cover design fees

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Budget Planning Process

Date	Meeting	Time	Location
May 29, 2014	Cabinet Budget Planning Workshop	N/A	Havemeyer Building
November 6, 2014	BOE Budget Meeting - Supt.'s Budget Presentation	7:00pm	Cos Cob School
November 12	BOE Meeting-BOE Member Budget Orientation	9:00am	Havemeyer Building
November 20	BOE Meeting - Public Hearing Opportunity	7:00pm	The International School at Dundee
November 24	BOE Budget Meeting – Public Hearing	7:00pm	Cos Cob School
December 11	BOE Budget Meeting – Public Hearing	7:00pm	Cos Cob School
December 18	BOE Meeting – Public Hearing & Action on 15-16 Budget	7:00pm	Greenwich High School
December 30	Submit BOE Budget to Town	N/A	N/A
February 2, 2015	BET Budget Cmte. Mtg. – BOE Budget Presentation & Public Hearing	6:30pm 7:00pm	Town Hall Meeting Room
February 4	BET Budget Committee Meeting – BOE Budget Review	9:00am	Town Hall Meeting Room
March 17	BET Public Hearing	7:00pm	Town Hall Meeting Room
March 19	BET Meeting – Action on 2015-16 Budget	5:00pm	Town Hall Meeting Room
May	RTM Districts/Committees Review Budget	Varies	Varies
May 11	RTM Meeting – Action on 2015-16 Budget	7:00pm	Central Middle School

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Closing Message

- High Achieving District
- Increasingly Diverse Student Population
- Accelerate Achievement for All Students
- Intensify Selected Strategic Priorities
- Hard-Earned Fiscal Responsibility

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