

MANSFIELD SCHOOL BUILDING PROJECT  
COMPARISON OF OPTIONS

DESCRIPTION	Two New Elementary Schools Less Extensive Renovations to MMS Reduced Sq. Footage Includes \$450,000 for Land Purchase	Two New Elementary Schools Renovations to MMS	One New Elementary School Renovations MMS	20-Year Improvements to all Buildings (Cash Basis)	20-Year Improvements to all Buildings (Bond Yr. 1 & Yr. 6)
	Revised Option E	Original Option E	Option D	Option A	Option A
<b>Current State Reimbursement:</b>					
Total Project Construction Cost	55,976,399	59,583,000	48,039,000	20,831,000	20,831,000
Estimated NET Construction Cost	23,475,888	26,901,000	19,067,000	13,279,370	13,279,370
Estimated Reimbursement Rate	58.1%	54.9%	60.3%	36.3%	36.3%
Estimated Total Costs:					
Debt Service Payments	36,705,425	42,205,625	29,990,125	13,279,370	19,386,750
Salary & Benefit Savings	(11,001,000)	(11,001,000)	(11,856,000)	(532,000)	(532,000)
Maintenance Cost Savings	(4,614,340)	(4,614,340)	(6,677,740)	(532,000)	(532,000)
Maintenance of Abandoned Buildings	255,000	255,000	510,000		
<b>Net Estimated Total Costs</b>	<b>21,345,085</b>	<b>26,845,285</b>	<b>11,966,385</b>	<b>12,747,370</b>	<b>18,854,750</b>
Estimated Taxes on Median Home (\$168,350)	3,708	4,663	2,078	2,214	3,275
<b>Proposed State Reimbursement:</b>					
Total Project Construction Cost	55,976,399	59,583,000	48,039,000	20,831,000	20,831,000
Estimated NET Construction Cost	29,607,652	33,067,000	24,533,000	13,279,370	13,279,370
Estimated Reimbursement Rate	47.1%	44.5%	48.9%	36.3%	36.3%
Estimated Total Costs:					
Debt Service Payments	46,291,850	51,709,875	38,368,050	13,279,370	19,386,750
Salary & Benefit Savings	(11,001,000)	(11,001,000)	(11,856,000)	(532,000)	(532,000)
Maintenance Cost Savings	(4,614,340)	(4,614,340)	(6,677,740)	(532,000)	(532,000)
Maintenance of Abandoned Buildings	255,000	255,000	510,000		
<b>Net Estimated Total Costs</b>	<b>30,931,510</b>	<b>36,349,535</b>	<b>26,344,310</b>	<b>12,747,370</b>	<b>18,854,750</b>
Estimated Taxes on Median Home (\$168,350)	5,314	6,314	3,534	2,214	3,275
<b>FACILITY IMPROVEMENTS - SIGNIFICANT FEATURES:</b>	New construction promotes sustainability and efficient use of resources - LEED standards with modern energy management systems, lower energy costs, reduced emissions & significant savings to the operating budget; State-of-the-art library/media centers; relocatable classrooms (SE & MMS) replaced with permanent construction; separate cafeterias and gymnasiums; vehicle access and pedestrian safety improvements; increases State reimbursement rate due to reduced square footage; less extensive renovations to the MMS.	New construction promotes sustainability and efficient use of resources - LEED standards with modern energy management systems, lower energy costs, reduced emissions & significant savings to the operating budget; State-of-the-art library/media centers; relocatable classrooms (SE & MMS) replaced with permanent construction; separate cafeterias and gymnasiums; vehicle access and pedestrian safety improvements; extensive renovations to the MMS.	New construction promotes sustainability and efficient use of resources - LEED standards with modern energy management systems, lowest energy costs, reduced emissions & significant savings to the operating budget; State-of-the-art library/media centers; relocatable classrooms (SE & MMS) replaced with permanent construction; separate cafeterias and gymnasiums; vehicle access and pedestrian safety improvements. Extensive renovations to the MMS; no disruption to the pre-K - 4 students during construction.	Provides for basic improvements to the facilities (roof & window replacements, solar panels, fire alarm systems, ADA & technology upgrades, New heating & ventilation systems, new elevator for MMS, new gym floors & gym partitions at the elementary schools); window replacements and new heating & ventilation systems will be more efficient, providing lower energy costs; maintains smaller school size (preferred by some); no need to repurpose existing buildings	Provides for basic improvements to the facilities (roof & window replacements, solar panels, fire alarm systems, ADA & technology upgrades, New heating & ventilation systems, new elevator for MMS, new gym floors & gym partitions at the elementary schools); window replacements and new heating & ventilation systems will be more efficient, providing lower energy costs; maintains smaller school size (preferred by some); no need to repurpose existing buildings
<b>INSTRUCTIONAL/PROGRAM IMPROVEMENTS - SIGNIFICANT FEATURES:</b>	Improved social-emotional opportunities for students; improved ability for the teachers to collaborate; easier to maintain classroom size in compliance with district guidelines; more effective sharing of staff specialists (e.g. counseling, OT, PT); better coordination for special education teachers; allows for uniform classroom size; improved building security (offices located at front entrance); more flexibility to accommodate increased enrollment.	Improved social-emotional opportunities for students; improved ability for the teachers to collaborate; easier to maintain classroom size in compliance with district guidelines; more effective sharing of staff specialists (e.g. counseling, OT, PT); better coordination for special education teachers; allows for uniform classroom size; improved building security (offices located at front entrance); more flexibility to accommodate increased enrollment.	Improved social-emotional opportunities for students; improved ability for the teachers to collaborate; easier to maintain classroom size in compliance with district guidelines; most effective sharing of staff specialists (e.g. counseling, OT, PT); best coordination for special education teachers; allows for uniform classroom size; improved building security (offices located at front entrance); provides best opportunity to enhance curriculum and expand district-wide offerings at a single location; facilitates district-wide planning for instructional programs and promotes maximum use of teachers and support staff.	No significant instructional improvements	No significant instructional improvements
<b>COMMUNITY BENEFITS/IMPROVEMENTS - SIGNIFICANT FEATURES:</b>	Endorsed by the Board of Education and the School Bldg Committee over the original version; newer facilities enhance the attractiveness of the community for existing/new residents and businesses; provides all educational & facility benefits of the original two school option at a lower cost; achieves balance between efficiency & community's desire to maintain smaller schools; required redistricting would negatively impact fewer families than the one new elementary school option; fewer municipal buildings to repurpose compared to the one new elementary school option.	Originally endorsed by the Board of Education over the one school option; newer facilities enhance the attractiveness of the community for existing/new residents and businesses; achieves balance between efficiency & community's desire to maintain smaller schools; required redistricting would negatively impact fewer families than the one new elementary school option; fewer municipal buildings to repurpose compared to the one new elementary school option.	Original choice of the School Bldg Committee; new facility enhances the attractiveness of the community for existing/new residents and businesses; largest anticipated operating budget savings providing the best opportunity to invest savings in additional areas and services; captures efficiencies in purchasing and reduces need for certain administrative staff allowing district to focus investment on instructional program and curriculum as opposed to administration; most cost effective option; greatest State reimbursement rate.	Maintains current "neighborhood" schools for approximately another twenty years; increases the energy efficiency of each of the buildings somewhat; saves in the cost of interest payments if we can fund on an ongoing basis.	Maintains current "neighborhood" schools for approximately another twenty years; increases the energy efficiency of each of the buildings somewhat; assures that we will have the funding in place to deal with significant building maintenance issues.
<b>CONCERNS/ISSUES:</b>	Limited renovations to the MMS; possible reduced State reimbursement due to proposed new legislation for new construction; impact on the taxpayer - declining State revenues, increased debt service would put pressure on the operating budgets and other CIP needs; consider the costs associated with repurposing existing schools; will voters approve if the elementary school locations are not known at the time of the referendum; possible additional costs to purchase land.	Possible reduced State reimbursement due to proposed new legislation for new construction; impact on the taxpayer - declining State revenues, increased debt service would put pressure on the operating budgets and other CIP needs; consider the costs associated with repurposing existing schools; will voters approve if the elementary school locations are not known at the time of the referendum; possible additional costs to purchase land; most costly option currently being considered.	Possible reduced State reimbursement due to proposed new legislation for new construction; costs associated with repurposing existing schools; redistricting would impact much of the community; all three existing buildings would either need to be repurposed or demolished; only seemed to hear from a portion of the community against the one school option.	Construction will have some disruption to the learning environment; will not achieve the same energy savings as new schools; limited ability to leverage state reimbursement; will not achieve desired facility improvements (does not include library media centers, separate gymnasiums & cafeterias, larger classrooms or security systems); will not achieve desired opportunities to enhance instructional program; elementary schools will continue to age; declining enrollment may lead to closure of one elementary school; limited savings to the operating budget (some energy savings, but no anticipated reduction in administrative personnel); we don't know if something significant (e.g. boiler) will fail before we have the funding to replace it; subject to other pressing issues the town faces which may result in deferring some improvements	Construction will have some disruption to the learning environment; will not achieve the same energy savings as new schools; limited ability to leverage state reimbursement; will not achieve desired facility improvements (does not include library media centers, separate gymnasiums & cafeterias, larger classrooms or security systems); will not achieve desired opportunities to enhance instructional program; elementary schools will continue to age; declining enrollment may lead to closure of one elementary school; limited savings to the operating budget (some energy savings, but no anticipated reduction in administrative personnel).

## Appendix A. Enrollment Projected By Grade to 2020

School Year	Birth Year	Births <sup>1</sup>	K <sup>2</sup>	1	2	3	4	5	6	7	8	PreK	PK-4	5-8	Total
2000-01	1995	106	99	134	163	145	174	137	164	171	173	64	779	645	1424
2001-02	1996	115	87	132	136	168	159	177	153	163	175	67	749	668	1417
2002-03	1997	112	122	126	145	138	171	159	172	156	162	59	761	649	1410
2003-04	1998	98	102	143	124	156	143	172	168	176	161	67	735	677	1412
2004-05	1999	98	97	123	143	128	161	141	173	171	173	66	718	658	1376
2005-06	2000	116	117	121	119	139	128	151	139	171	163	66	690	624	1314
2006-07	2001	113	133	127	124	136	145	133	156	144	173	61	726	606	1332
2007-08	2002	111	127	125	129	125	136	144	135	166	148	67	709	593	1302
2008-09	2003	113	117	129	133	136	120	140	143	137	160	63	698	580	1278
2009-10	2004	107	115	112	129	131	132	134	145	143	140	90	709	562	1271
2010-11	2005	102	132	127	123	137	131	146	142	151	146	90	740	585	1325
<b>Projected<sup>3</sup></b>															
2011-12	2006	107	122	135	132	129	136	138	150	146	152	90	744	586	1330
2012-13	2007	108	123	125	140	139	128	144	142	155	147	90	745	588	1333
2013-14	2008	92	107	126	130	147	138	135	148	146	156	90	738	585	1323
2014-15	2009	92	105	109	131	137	146	146	139	153	147	90	718	585	1303
2015-16	2010	93	106	107	113	138	136	154	150	143	154	90	690	601	1291
2016-17	2011	93	106	108	111	119	137	144	158	155	144	90	671	601	1272
2017-18	2012	92	105	108	112	117	118	145	148	163	156	90	650	612	1262
2018-19	2013	92	105	107	112	118	116	125	149	153	165	90	648	592	1240
2019-20	2014	91	104	107	111	118	117	123	128	154	154	90	647	559	1206
2020-21	2015	91	104	106	111	117	117	124	126	132	155	90	645	537	1182

<sup>1</sup> Births 1995 to 2009 are from the State Department of Public Health. The 2009 figure is preliminary.

Births in 2010 were estimated births recorded through September in 2009 and 2010.

Births in 2011 to 2015 were estimated from the growth in the Connecticut State Data Center projection of children ages 0-4.

<sup>2</sup> Based on five-year averages of births 5- and 6-years ago and retention.

<sup>3</sup> Based on five-year averages.

**Cherie A. Trahan**

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**From:** Fred A. Baruzzi  
**Sent:** Monday, February 14, 2011 4:03 PM  
**To:** Cherie A. Trahan  
**Subject:** Re: Transportation Costs

Cherie. It would be minimal but given the current location of the bus garage there would be more fuel used by more buses returning to the garage from the Vinton location and an additional 10-15 minutes of driver time to return to the garage from the school.  
Thanks. Fred

*Sent via DROID on Verizon Wireless*

-----Original message-----

**From:** "Cherie A. Trahan" <TrahanCA@MANSFIELDCT.ORG>  
**To:** "Fred A. Baruzzi" <BaruzziFA@MANSFIELDCT.ORG>  
**Sent:** Mon, Feb 14, 2011 20:37:58 GMT+00:00  
**Subject:** Transportation Costs

Fred,

A question came up from one of the Town Council members on Saturday regarding transportation costs and the new elementary school options. If I remember correctly, you didn't think there would be a significant difference if we had one new school or two new schools. How much of an impact do you think there would be if one of the new schools was at the Goodwin site vs. the Vinton site?

I didn't think this would be easily estimated as I'm sure you would have to re-district, correct?

Cherie

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