

**Capital Improvement Projects
BOARD OF EDUCATION
Summary Page**

#	Project Title	Project #	2017-18	2018-19	2019-20	2020-21	2021-22	Total
1	NATHANIEL ELY SCHOOL	NEW	\$ 45,879,000	\$ -	\$ -	\$ -	\$ -	\$ 45,879,000
2	PONUS RIDGE SCHOOL	NEW	\$ 70,913,000	\$ -	\$ -	\$ -	\$ -	\$ 70,913,000
3	COLUMBUS SCHOOL	NEW	\$ -	\$ 2,200,000	\$ 34,410,000	\$ -	\$ -	\$ 36,610,000
4	JEFFERSON SCHOOL	NEW	\$ -	\$ 1,900,000	\$ 30,158,000	\$ -	\$ -	\$ 32,058,000
5	CURRICULUM MATERIALS & TEXTBOOKS	NEW	\$ 252,000	\$ 149,000	\$ 294,000	\$ 150,000	\$ 150,000	\$ 995,000
6	DISTRICT TECHNOLOGY	C0112	\$ 821,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,021,000
7	CAPITAL REPAIRS & REPLACE BOE	C0587	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
8	FACILITIES MASTER PLAN CAPITAL NEEDS IMPLEMENTATION	NEW	\$ 200,000	\$ 7,771,000	\$ 11,035,000	\$ 16,825,000	\$ 14,449,000	\$ 50,280,000
9	DISTRICT PAVING & CONCRETE	C0516	\$ 533,000	\$ 727,000	\$ 603,000	\$ 571,000	\$ 1,313,000	\$ 3,747,000
Total			\$ 118,798,000	\$ 13,747,000	\$ 77,500,000	\$ 18,546,000	\$ 16,912,000	\$ 245,503,000



Capital Budget Form

Department BOARD OF EDUCATION POCD Code D 3 1
 Existing Project # _____
 Existing Project Name _____

New Project Name NATHANIEL ELY SCHOOL
 Project Life 50
 Schedule Start 7/1/2017
 Schedule Completion 8/30/2020
 Ranking #: 1

Alignment with Plan of Conservation & Development
 Provide sufficient school facilities and programs in order to afford all citizens the opportunity to obtain a quality education

Is this request for new construction/equipment? es No
 Is this request for replacement/refurbishment es No

Project Description

#	FYE	Description	Amount	Justification
1	18	Design and construct new Pre-K to 8 School, and move the current Bank Street/Progressive Magnet School at Columbus to the new school	\$ 45,879,140	The District needs to construct three new schools over the next ten years to accommodate current enrollment and projected enrollment growth. In addition, the District currently relies on 15 portable classrooms which are occupied by approximately 375 students that are approaching the end of their useful life and need to be replaced with permanent classrooms. The District does not currently have a neighborhood school located in South Norwalk. The Board believes that it makes the most sense to locate additional school capacity in the area of Norwalk most in need of that additional capacity, so that we can reduce the number of children that must be bussed and District expense, and to offer South Norwalk children the opportunity to attend a school in their own neighborhood. The Nathaniel Ely site has been identified by the District's facilities consultants as the best location for a new school in South Norwalk, and we believe that the Bank Street K-8 Magnet program can best be accommodated on this site.

Total \$ 45,879,140

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Engineering/Design		\$ 2,750,000					\$ 2,750,000
Site Costs & Acquisition		\$ 9,700,000					\$ 9,700,000
Construction (includes remediation)		\$ 33,429,000					\$ 33,429,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 45,879,000	\$ -	\$ -	\$ -	\$ -	\$ 45,879,000
Revenue (Specify)							
State School Construction Grants		\$ 9,118,000					\$ 9,118,000
Total Revenues		\$ 9,118,000	\$ -	\$ -	\$ -	\$ -	\$ 9,118,000
Net Appropriations		\$ 36,761,000	\$ -	\$ -	\$ -	\$ -	\$ 36,761,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? es No

If yes, please estimate the following:
 A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses TBD
 No. of new positions _____
 Net effect on operating budget \$ -



Capital Budget Form

Department BOARD OF EDUCATION POCD Code D 3 1

Existing Project # _____
Existing Project Name _____

Alignment with Plan of Conservation & Development

Provide sufficient school facilities and programs in order to afford all citizens the opportunity to obtain a quality education

New Project Name PONUS RIDGE SCHOOL
Project Life 50
Schedule Start 7/1/2017
Schedule Completion 8/31/2020
Ranking #: 2

Is this request for new construction/equipment? Yes No

Is this request for replacement/refurbishment Yes No

Project Description

#	FYE	Description	Amount
1	18	Design and construct new Pre-K to 5 STEM Magnet School; renovate existing Ponus MS creating K-8 STEM Magnet Campus	\$ 70,913,000

Justification
The District needs to construct three new schools over the next ten years to accommodate current enrollment and projected enrollment growth. In addition, the District currently relies on 15 portable classrooms occupied by approximately 375 students that are approaching the end of their useful life and need to be replaced with permanent classrooms. The District does not currently have a STEM Magnet program, nor do families currently have any K-8 options. The Board believes that there is strong interest among Norwalk families in a robust STEM Magnet school option, and strong interest in K-8 options as well. This project will expand elementary building capacity by building a new lower school at the Ponus campus, and renovate the existing Ponus Middle School to create a unified campus with a PreK - 8 lower and upper school. This school would serve as the District's STEM (Science, Technology, Engineering and Math) Magnet program, with preference given to families in the Ponus catchment area, but with the opportunity for families from throughout the City to attend.

Total \$ 70,913,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Engineering/Design		\$ 4,500,000					\$ 4,500,000
Site Costs & Acquisition		\$ 2,800,000					\$ 2,800,000
Construction (includes remediation)		\$ 63,613,000					\$ 63,613,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 70,913,000	\$ -	\$ -	\$ -	\$ -	\$ 70,913,000
Revenue (Specify)							
State School Constuction grants		\$ 22,299,000					\$ 22,299,000
							\$ -
Total Revenues		\$ 22,299,000	\$ -	\$ -	\$ -	\$ -	\$ 22,299,000
Net Appropriations		\$ 48,614,000	\$ -	\$ -	\$ -	\$ -	\$ 48,614,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? Yes No

If yes, please estimate the following:

- A. Increased Revenue _____
- B. Decreased operating expenses _____
- C. Additional Salary Costs _____
- D. Additional operating expenses TBD

No. of new positions _____

Net effect on operating budget \$ -



Capital Budget Form

Department BOARD OF EDUCATION POCD Code D 3 1

Existing Project # _____

Existing Project Name _____

New Project Name COLUMBUS SCHOOL

Project Life 30

Schedule Start 7/1/2019

Schedule Completion 8/31/2022

Ranking #: 3

Alignment with Plan of Conservation & Development

Provide sufficient school facilities and programs in order to afford all citizens the opportunity to obtain a quality education

Is this request for new construction/equipment? Yes No

Is this request for replacement/refurbishment Yes No

Project Description

#	FYE	Description	Amount	Justification
1	20	Renovate Columbus School as new and build 15,600 sf addition	\$ 36,609,501	Columbus School was originally constructed in 1938, with a small addition constructed in the early 2000's. The Facilities Study study noted that the building retains many of its original finishes, and recommended a renovate-as-new project for Columbus School. In addition, the facilities study recommended an addition to provide additional classroom and cafeteria space in the school.

Total \$ 36,609,501

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Engineering/Design			\$ 2,200,000				\$ 2,200,000
Site Costs & Acquisition							\$ -
Construction (includes remediation)				\$ 34,410,000			\$ 34,410,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ -	\$ 2,200,000	\$ 34,410,000	\$ -	\$ -	\$ 36,610,000
Revenue (Specify)							
State School Building Grants				\$ 10,730,070			\$ 10,730,070
Total Revenues		\$ -	\$ -	\$ 10,730,070	\$ -	\$ -	\$ 10,730,070
Net Appropriations		\$ -	\$ 2,200,000	\$ 23,679,930	\$ -	\$ -	\$ 25,879,930

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? Yes No

If yes, please estimate the following:

A. Increased Revenue _____

B. Decreased operating expenses _____

C. Additional Salary Costs _____ No. of new positions _____

D. Additional operating expenses _____

Net effect on operating budget \$ -



Capital Budget Form

Department BOARD OF EDUCATION POCD Code D . 3 . 1 .

Existing Project # _____
Existing Project Name _____

New Project Name JEFFERSON SCHOOL
Project Life 30
Schedule Start 7/1/2019
Schedule Completion 8/31/2022
Ranking #: 4

Alignment with Plan of Conservation & Development

Provide sufficient school facilities and programs in order to afford all citizens the opportunity to obtain a quality education

Is this request for new construction/equipment? es no

Is this request for replacement/refurbishment es no

Project Description

#	FYE	Description	Amount	Justification
1	20	Renovate Jefferson School as new and remove portables	\$ 32,058,000	Existing school was built in 1971, and other than the addition of 10 portable classrooms on the already crowded site, the building has had not major renovation work since the original construction. The Facilities Study recommended Jefferson for a renovate-as-new project. The project will remove the portable classrooms on the site, and return Jefferson to a neighborhood school of approximately 400-450 students.

Total \$ 32,058,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Engineering/Design			\$ 1,900,000				\$ 1,900,000
Site Costs & Acquisition							\$ -
Construction (includes remediation)				\$ 30,158,000			\$ 30,158,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ -	\$ 1,900,000	\$ 30,158,000	\$ -	\$ -	\$ 32,058,000
Revenue (Specify)							
State Grant Reimbursement				\$ 8,535,000			\$ 8,535,000
							\$ -
Total Revenues		\$ -	\$ -	\$ 8,535,000	\$ -	\$ -	\$ 8,535,000
Net Appropriations		\$ -	\$ 1,900,000	\$ 21,623,000	\$ -	\$ -	\$ 23,523,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? es no

If yes, please estimate the following:

- A. Increased Revenue _____
 - B. Decreased operating expenses TBD
 - C. Additional Salary Costs _____ No. of new positions _____
 - D. Additional operating expenses _____
- Net effect on operating budget \$ -



Capital Budget Form

Department	BOARD OF EDUCATION	POCD Code	D	3	1
Existing Project #		Alignment with Plan of Conservation & Development			
Existing Project Name		Provide sufficient school facilities and programs in order to afford all citizens the opportunity to obtain a quality education			
New Project Name	CURRICULUM MATERIALS & TEXTBOOKS				
Project Life	15				
Schedule Start	7/1/2017				
Schedule Completion	6/30/2018				
Ranking #:	5				
Is this request for new construction/equipment?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Is this request for replacement/refurbishment	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			

Project Description

#	FYE	Description	Amount	Justification
1	18	IB Program Materials	\$ 126,000	Start up curriculum materials and textbooks needed for International Baccalaureate Program at BMHS
2	18	Grade 4 Social Studies	\$ 24,000	Non-fiction leveled information texts (4 classes x 1 grade x 12 schools x \$500). Three year program at cost of \$24,000 per year.
3	18	HS Biology Textbooks	\$ 102,200	Current books are 14 years old and do not meet current or projected content needs nor do they challenge students in STEM initiatives

Total **\$ 252,200**

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)							\$ -
Equipment/Materials		\$ 252,000	\$ 149,000	\$ 294,000	\$ 150,000	\$ 150,000	\$ 995,000
Other/Contingency							\$ -
Total Expenditures		\$ 252,000	\$ 149,000	\$ 294,000	\$ 150,000	\$ 150,000	\$ 995,000
Revenue (Specify)							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations		\$ 252,000	\$ 149,000	\$ 294,000	\$ 150,000	\$ 150,000	\$ 995,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? Yes No

If yes, please estimate the following:

A. Increased Revenue	\$ -	No. of new positions	
B. Decreased operating expenses	\$ -		
C. Additional Salary Costs	\$ -		
D. Additional operating expenses	\$ -		
Net effect on operating budget	\$ -		



Capital Budget Form

Department BOARD OF EDUCATION POCD Code D 3 1

Existing Project # C0112

Existing Project Name DISTRICT TECHNOLOGY

Alignment with Plan of Conservation & Development
 Provide sufficient school facilities and programs in order to afford all citizens the opportunity to obtain a quality education

New Project Name _____

Project Life 15

Schedule Start 7/1/2017

Schedule Completion 6/30/2018

Ranking #: 6

Is this request for new construction/equipment? es no

Is this request for replacement/refurbishment es no

Project Description

#	FYE	Description	Amount	Justification
1	18	Purchase of new and replacement technology, including computers, smartboards, network infrastructure, and curriculum-related initiatives	\$ 821,000	The District currently supports more than 13,000 student and employee technology users. Today's student learning environment is very dependent upon technology. The District must support an interactive 21st century learning environment.

Total \$ 821,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)							\$ -
Equipment/Materials		\$ 821,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,021,000
Other/Contingency							\$ -
Total Expenditures		\$ 821,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,021,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 17,130,999	\$ 821,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,021,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? es no

If yes, please estimate the following:

A. Increased Revenue _____

B. Decreased operating expenses _____

C. Additional Salary Costs _____

D. Additional operating expenses _____

No. of new positions _____

Net effect on operating budget \$ _____



Capital Budget Form

Department BOARD OF EDUCATION POCD Code D 3 1
 Existing Project # C0587
 Existing Project Name CAPITAL REPAIRS & REPLACE BOE

Alignment with Plan of Conservation & Development
 Provide sufficient school facilities and programs in order to afford all citizens the opportunity to obtain a quality education

New Project Name _____
 Project Life 20
 Schedule Start 7/1/2017
 Schedule Completion 6/30/2018
 Ranking #: 7

Is this request for new construction/equipment? Yes No
 Is this request for replacement/refurbishment Yes No

Project Description

#	FYE	Description	Amount	Justification
1	18	Capital repairs and replacements to critical building infrastructure at NPS buildings	\$ 200,000	With twenty schools, many in need of renovation, there are frequent unplanned but necessary replacements to mechanical equipment and other essential building components that must be addressed on an emergency basis in order to keep school buildings open and operational. This capital account is necessary to address these building repairs. This account mirrors a request that has been funded for a number of years for City buildings for exactly the same purpose.

Total \$ 200,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)							\$ -
Equipment/Materials		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,400,000
Other/Contingency							\$ -
Total Expenditures		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Revenue (Specify)							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? Yes No

If yes, please estimate the following:

A. Increased Revenue	\$ -	
B. Decreased operating expenses	\$ -	
C. Additional Salary Costs	\$ -	No. of new positions _____
D. Additional operating expenses	\$ -	
Net effect on operating budget	\$ -	



Capital Budget Form

Department	BOARD OF EDUCATION	POCD Code	D	3	1
Existing Project #		Alignment with Plan of Conservation & Development			
Existing Project Name		Provide sufficient school facilities and programs in order to afford all citizens the opportunity to obtain a quality education			
New Project Name	FACILITIES MASTER PLAN CAPITAL NEEDS IMPLEMENTATION				
Project Life	25				
Schedule Start	7/1/2017				
Schedule Completion	6/30/2022				
Ranking #:	8				
Is this request for new construction/equipment?	<input type="checkbox"/> es	<input checked="" type="checkbox"/> no			
Is this request for replacement/refurbishment	<input checked="" type="checkbox"/> es	<input type="checkbox"/> no			

Project Description

#	FYE	Description	Amount	Justification
1	18	Renovate the Rowayton School cafeteria to rehabilitate the existing space to improve the lunch room environment and school climate	\$ 150,000	The existing cafeteria is outdated and in need of an update. The Board of Education has identified improving the District's food service operation as one of the Board's strategic objectives. This project will create a less institutional dining experience, which research suggests is conducive to improving overall school climate in a school. The Rowayton School community has rallied behind this project and has raised \$30,000 privately to support this initiative.
2	18	Perform electrical study on Cranbury School	\$ 25,000	Funds are needed to evaluate the current electrical service at Cranbury School and to make recommendations to improve the electrical service at this school.
3	18	Perform electrical study on Fox Run School	\$ 25,000	Funds are needed to evaluate the current electrical service at Fox Run School and to make recommendations to improve the electrical service at this school.
Total			\$ 200,000	

Expenditure/Revenue Schedule

Expenditure	Prior Years Total	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 200,000	\$ 7,771,000	\$ 11,035,000	\$ 16,825,000	\$ 14,449,000	\$ 50,280,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 200,000	\$ 7,771,000	\$ 11,035,000	\$ 16,825,000	\$ 14,449,000	\$ 50,280,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations		\$ 200,000	\$ 7,771,000	\$ 11,035,000	\$ 16,825,000	\$ 14,449,000	\$ 50,280,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? es no

If yes, please estimate the following:

A. Increased Revenue _____

B. Decreased operating expenses _____

C. Additional Salary Costs _____

D. Additional operating expenses _____

No. of new positions _____

Net effect on operating budget \$ -



Capital Budget Form

Department BOARD OF EDUCATION POCD Code D 3 1
 Existing Project # C0516
 Existing Project Name DISTRICT PAVING & CONCRETE

Alignment with Plan of Conservation & Development

Provide sufficient school facilities and programs in order to afford all citizens the opportunity to obtain a quality education

New Project Name _____
 Project Life 20
 Schedule Start 7/1/2017
 Schedule Completion 6/30/2022
 Ranking #: 9

Is this request for new construction/equipment? es no
 Is this request for replacement/refurbishment es no

Project Description

#	FYE	Description	Amount	Justification
1	18	Paving, concrete, and site improvement work	\$ 533,000	Driveway paving, sidewalk reburishment, and other site work as recommended by S-P in the Facilities Master Plan for Fox Run and Naramake Schools.
2	19	Paving, concrete, and site improvement work	\$ 726,500	Driveway paving, sidewalk reburishment, and other site work as recommended by S-P in the Facilities Master Plan for Cranbury, Nathan Hale & Roton Schools.
20		Paving, concrete, and site improvement work	\$ 602,500	Driveway paving, sidewalk reburishment, and other site work as recommended by S-P in the Facilities Master Plan for Norwalk High School.
21		Paving, concrete, and site improvement work	\$ 571,000	Driveway paving, sidewalk reburishment, and other site work as recommended by S-P in the Facilities Master Plan for Kendall, Silvermine and Wolfpit Schools.
22		Paving, concrete, and site improvement work	\$ 1,312,500	Driveway paving, sidewalk reburishment, and other site work as recommended by S-P in the Facilities Master Plan for Marvin, Rowayton, Tracey and West Rocks Schools.
Total			\$ 3,745,500	

Expenditure/Revenue Schedule

Expenditure	Prior Years Total	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 533,000	\$ 727,000	\$ 603,000	\$ 571,000	\$ 1,313,000	\$ 3,747,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 533,000	\$ 727,000	\$ 603,000	\$ 571,000	\$ 1,313,000	\$ 3,747,000
Revenue (Specify)							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 773,000	\$ 533,000	\$ 727,000	\$ 603,000	\$ 571,000	\$ 1,313,000	\$ 3,747,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? es no

If yes, please estimate the following:
 A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses \$ -
 No. of new positions _____
 Net effect on operating budget \$ -