

Woodbridge Board of Education

**Capital Budget
FY 2019-20**



CAPITAL BUDGET REQUESTS – FY2020

1. HVAC – Temperature & Humidity Controls.....	\$500,000
2. Interior & Exterior Doors	\$31,812
3. Technology Infrastructure	\$31,700
4. Equipment: HVAC & Misc	\$57,000
5. Asphalt Replacement	\$93,500
6. Grounds Care: Site Improvements	\$50,000
Total Capital Request FY2020	\$764,012

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CAPITAL BUDGET REQUESTS – FY2020

➤ HVAC – Temperature & Humidity Controls..... \$500,000

BRS Facilities Assessment Finding & Recommendation:

“This investigation was multi-faceted. There have been numerous complaints concerning humidity and space temperature comfort.”

VanZelm Engineering is currently performing a thorough engineering study of the initial design, how the system is currently operating as compared to original design, and what changes are necessary to improve comfort and humidity control.

Cost estimates for the upgrades and improvements will be forthcoming at the conclusion of the engineering work.”



CAPITAL BUDGET REQUESTS – FY2020

➤ Interior & Exterior Doors..... \$31,812

BRS Facilities Assessment Finding & Recommendation:

“There is a pair of doors to the pool that should be replaced. The cafeteria exterior aluminum doors should be replaced. Additionally, the exterior classroom doors, 34 in total should be budgeted for to replace in the older section of the building.”

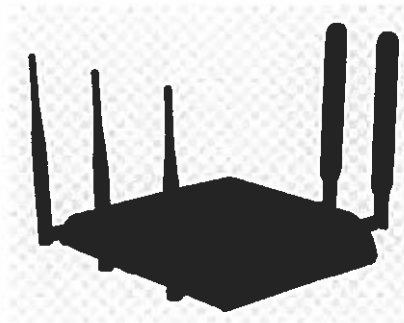


CAPITAL BUDGET REQUESTS – FY2020

➤ **Technology Infrastructure..... \$31,700**

- **Universal Power Supply & Switches (Network Closets)..... \$23,000**
- **Wiring Upgrades, Switches, Additional Access Points..... \$8,700**

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Operating Budget – Technology

- Student Computing..... \$62,000
 - Replacement of Student iPads..... \$36,000
 - Desktop Computer Replacement..... \$26,000

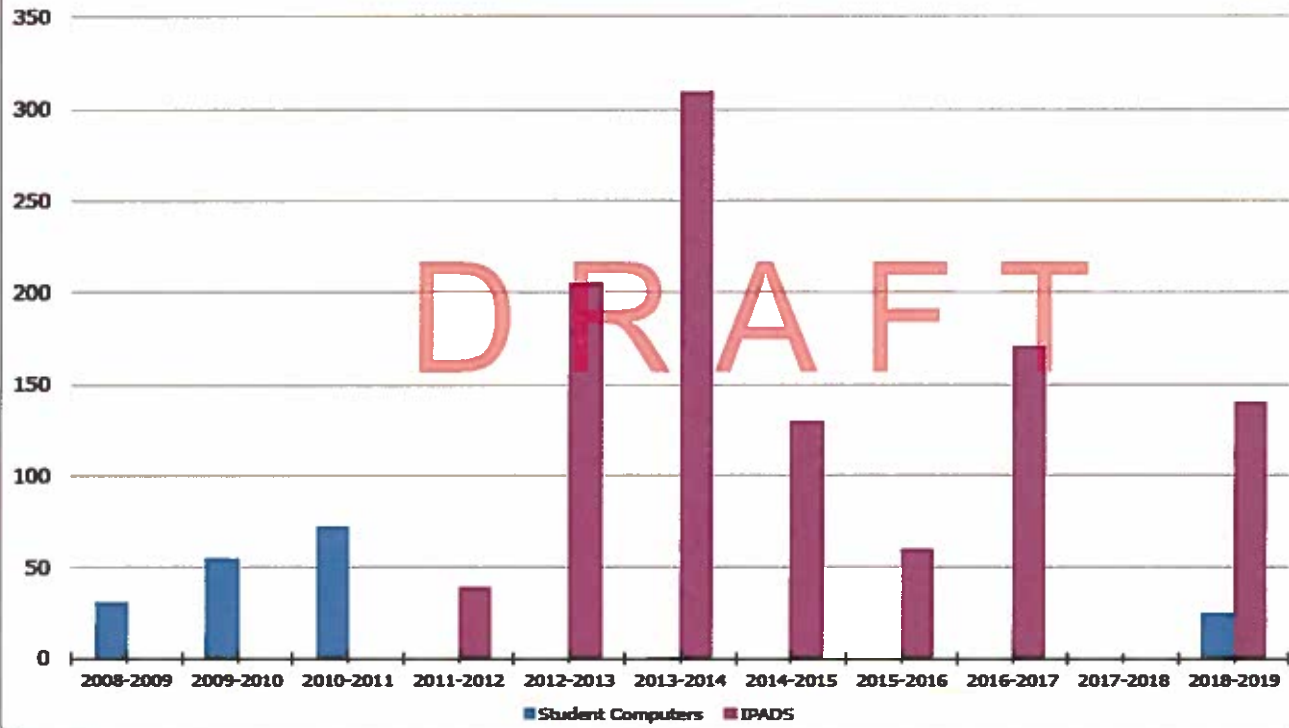
- Faculty & Office Staff Computing..... \$5,000
 - Replacement of Faculty iPads..... \$3,000
 - Replacement of Office Computers..... \$2,000

- Instructional Technology..... \$20,000
 - Replacement of Document Cameras and Projectors..... \$10,000
 - New Technologies..... \$10,000

- Total Technology Equipment (FY2020 Operating Budget) \$87,000**



iPad and Computer Purchases



CAPITAL BUDGET REQUESTS – FY2020

➤ **Equipment: HVAC & Misc..... \$57,000**

BRS Facilities Assessment Finding & Recommendation:

“There are 16 unit ventilators that supply heat or heating/cooling in various corridors, vestibules, entry ways, and the BOE offices. In addition to those, there are five water fountains that either don’t work or are falling apart. There are two old return air fans in the pool mezzanine as well.”

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CAPITAL BUDGET REQUESTS – FY2020

➤ Asphalt Replacement..... \$93,500

BRS Facilities Assessment Finding & Recommendation:

"There are many areas of the exterior asphalt that are failing due to age or tree root damage. There are areas where the trip hazards presented by the failing or heaved asphalt may provide liability concerns for trips and falls."

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CAPITAL BUDGET REQUESTS – FY2020

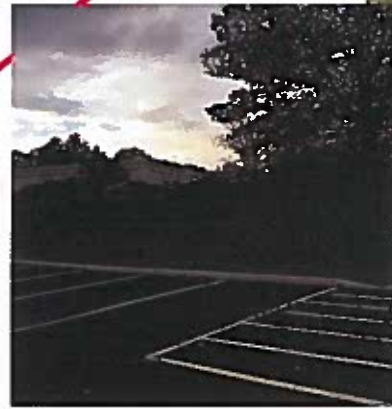
➤ **Grounds Care: Site Improvements..... \$50,000**

Using the 2010-11 Fuss & O'Neill Site Needs Assessment as a basis for maintaining and enhancing the 43-acre campus.



EROSION & SEDIMENTATION MITIGATION

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A LOOK INTO THE FUTURE:

The impact of continued increasing enrollment on facilities and space needs.

Guidance from the experts:

All rooms are not created equal. The size of a room should be taken into consideration. A number of years ago, a researcher suggested that the capacity of an elementary school room should be calculated by taking the size of the room (square feet), subtracting 140 square feet from the total to allow space for the teacher's desk and to move around, and divide the remaining space by 25, providing 25 square feet per student. Thus, in a 750 square foot room (25 x 30), subtract 140 for the teacher and divide the remainder (610) by 25 to get the maximum number of students (24) for that room.

Today, that would be pretty tight. A better measure might be to provide 150 square feet of teacher space and 30 square feet per student to allow for greater movement, the use of technology and small group and individual space. In that case, only 20 students would be assigned to a 750 square foot room.

(Source: <https://webspm.com/Articles/2015/12/01/School-Capacity.aspx>)

Beecher Enrollment:

Past (2007-2008)..... 786

Present (2018-2019)..... 847

Projected (2027-2028)..... 973

SPACE NEEDS - CAPACITY DRIVERS:

1. Total Enrollment
2. Class Size Guidelines
3. Space Usage – Classroom, Auditorium, Library/Media
4. S.T.E.A.M - Labs & Studios



C.S.D.E. School Construction Guidelines & Space Standards

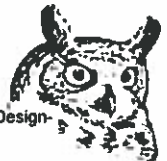
PROGRAM AREAS	New	Exist SF	Total SF	# Instr Area
Academic Core	46,325	0	46,325	55
Special Education	9,225	0	9,225	9
Administration	2,640	0	2,640	3
Media Center	570	0	570	2
Arts	2,800	0	2,800	2
Music	5,050	0	5,050	3
Performing Arts / Auditorium	5,300	0	5,300	1
Life Skills/Tech/Bus Education	1,320	0	1,320	1
Physical Education	7,020	0	7,020	2
Student Dining	3,200	0	3,200	
Food Service	1,055	0	1,055	
Custodial	900	0	900	
Subtotal - Net Square Feet	85,405	0	85,405	78
Building Services	44,479	0	44,479	
Subtotal - Net SF including Building Services	129,884	0	129,884	
Construction Factor	0.11	0.11	0.11	
Total Gross SF Programmed - Funded	144,171	0	144,171	
Difference Between Max. Reimb. Gross SF and Gross SF Programmed			144,171	
Facility Gross Square Footage [Funded + Unfunded]				
Total Gross SF Programmed - Funded			144,171	
Auditorium - Unfunded SF			3,500	
Pool - Unfunded SF			13,918	
Other - Unfunded SF			0	
Total Gross SF of Facility			161,589	

Tax Assessor records list Beecher Road School total living area of 146,886 sq. feet.

State standards show the building is at capacity for current levels of student enrollment and staff.

Space standards for each additional classroom are 900 – 1200 square feet.

Source: <https://portal.ct.gov/DAS/Lists/Required-Forms-Regarding-Plan-Review-and-Approval/Design-Guidelines-SCG-Series-2500-forms>



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Thank You.

