

# West Hartford Public Schools

## Capital Improvement Plan

### 2013-2014

### February 5, 2013

The Capital Improvement Plan (CIP) identifies the funds needed for the ongoing maintenance of our school buildings as well as for new construction. The CIP includes a recommended appropriation for 2013-14 and 2014-15, which upon approval of the Board of Education on February 27, will be forwarded on to the Town Manager for incorporation, after his review, in the Town of West Hartford's Capital Improvement Plan. Following the template of the Town's CIP, the Board's CIP also includes funding recommendations for a total of 12 fiscal years, up through 2024-25. The Town Council will appropriate money for the 2013-14 and 2014-15 fiscal years of the CIP at its April 24<sup>th</sup> meeting.

#### **2012-13 CIP**

Before discussing the proposed 2013-14 and beyond CIP, it is important to review what happened to the 2012-13 CIP. During the budget adoption process, no changes were made to the Board's CIP request of \$4,953,000. Table 1 on the following page details the components of the CIP.

With the remaining 2012-13 CIP appropriation and some carryover funding from prior year's appropriations, we were able to accomplish a number of projects in the summer of 2012 and are planning for others in the summer of 2013 as detailed in Table 2. Highlights include:

- Sedgwick Boiler replacement (Summer of 2012)
- Partial Roof replacement at Conard (Summer of 2012)
- Miscellaneous repairs – flooring at Braeburn, Bugbee, Morley and KP (Summer of 2012)
- Code issues at Conard and KP (Summer of 2013)
- Repaving of Hall student parking lot (Summer of 2012)
- Norfeldt modular classroom refurbishment (Summer of 2012)
- Replacement of furniture at Bugbee and Aiken (Summer of 2012)
- Installation of a new wireless infrastructure in all schools and in Town Hall as well an upgrade to the wired infrastructure in all schools (Summer/Fall of 2012)

#### **2013-14 through 2015-16 CIP**

The 12-year CIP plan presented in Table 3 has three primary foci. First is the continuing investment in building maintenance projects – boilers, roofs, and masonry repairs. Second is the investment in measures to improve security at all our schools. And third is the investment in a new or renovated Charter Oak facility. The table on the next page lists the maintenance projects by school.

- Aiken: Flooring replacement (2013-14)
- Bugbee: Space modification for additional classroom space (2013-14), Exterior door replacements (2014-15)
- Conard: Roof replacement (2013-14), Bleachers (2013-14), Field Lights (2013-14), Exterior Door replacements (2013-14), Stage Sound (2013-14), Track resurfacing (2014-15), Gym Floor (2013-14, 2014-15)
- Duffy: Exterior door replacement (2013-14), Flooring replacement (2013-14), HVAC (2015-16)
- Hall: Boiler and Chiller (2013-14), Parking lot (2013-14), Field Lights (2013-14), Flooring replacement (2013-14, 2014-15), Masonry repairs (2014-15, 2015-16), Track resurfacing (2015-16)
- King Philip: Exterior door replacement (2014-15), Roof (2014-15, 2015-16)
- Norfeldt: Auditorium seating (2014-15)
- Sedgwick: Masonry repairs (2013-14, 2014-15, 2015-16), Flooring replacement (2013-14)
- Smith: Flooring replacement (2014-15), Boiler replacement (2014-15)
- Webster Hill: Exterior door replacement (2013-14), Auditorium seating (2013-14), Flooring replacement (2014-15), Exterior window replacement (2014-15)
- Whiting Lane: Flooring replacement (2014-15)
- Wolcott: Modular refurbishment (2013-14)

The CIP also includes projects for the 2015-16 fiscal year. Other than the larger projects identified above, the project descriptions are more general in nature for this year.

The enrollment projections presented in November of 2012 did indicate space shortages at two elementary schools – Bugbee and Webster Hill. Bugbee has room for some internal modifications of space that can be handled with existing CIP funds. Webster Hill does not have such options and we are recommending moving some students to a neighboring school with available spaces. Middle school space is adequate. High school space looks to be adequate in the near term.

### **School Security in the 2013-14 CIP**

In light of the incidents at Newton in December of 2012, we have reviewed the security in all our schools and have a series of modest investments in the school building facilities to enhance school safety. Please note there will be additional investments in school security in the school operating budget as well. The security initiatives in this project will address various security improvements at all school facilities. Included in the project are card access entry systems, exterior lock changes, installation of a “panic button” and automatic building wide notification systems at all schools. The project will also upgrade the existing exterior camera systems at secondary schools to provide for secure internet access to video by administrative and public safety personnel.

## **Charter Oak Building in the 2013-14 CIP**

The CIP carries a \$45 million figure for a Charter Oak Building project. This project arises directly from the legislation passed in the last legislation session that allows “Diversity” schools such as Charter Oak to be eligible for 80% state reimbursement of eligible costs. This \$45 million program will cover the construction of a new or renovated 86,700 square foot Charter Oak school along with necessary site improvements. The building will encompass 24 K-5 classrooms and 5 Pre-K classrooms along with appropriate shared instructional spaces and core facilities.

Presuming designation as a “Diversity School” by the State Board of Education, the school will qualify for 80% state reimbursement of eligible costs. The current funding schedule assumes no waivers to state space standards or other limits on eligible costs and calculates the state share at 63% and the local share at 37%. The local cost of the project would be \$16.65 million. Were waivers granted and the entire project eligible for 80% reimbursement, the local cost would drop to \$9 million. The full details of the program are available in the Charter Oak International Academy Feasibility Study by Drummey Rosane Anderson, Inc.

**TABLE 1**  
**WEST HARTFORD PUBLIC SCHOOLS**  
**CAPITAL IMPROVEMENT PROGRAM**  
**Fiscal Year 2012-13 - No Changes were made**

	2012-13	
	Board Adopted	Final
<b>RECURRING PROJECTS</b>		
Asbestos Removal	\$200,000	\$200,000
Computers Infrastructure	\$250,000	\$250,000
Furniture & Equip. Replacement	\$75,000	\$75,000
Heating and Ventilation Systems	\$750,000	\$750,000
Locker Replacement	\$0	\$0
Reroofing and Masonry	\$850,000	\$850,000
School Building Improvements	\$1,028,000	\$1,028,000
Site and Athletic Field Improv.	\$250,000	\$250,000
Stage & Auditorium Renovation	\$0	\$0
Window Replacements	\$250,000	\$250,000
<b>Subtotal</b>	<b>\$3,653,000</b>	<b>\$3,653,000</b>
<b>RENOVATION AND EXPANSION PROJECTS</b>		
Wireless Network and Network Infrastructure	\$1,300,000	\$1,300,000
<b>Subtotal</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
<b>TOTAL</b>	<b>\$4,953,000</b>	<b>\$4,953,000</b>

**Board Adopted** - The CIP as adopted by the Board of Education on February 7, 2012

**Final** - The Board's CIP as adopted by the Town Council on April 24, 2012

**Table 2**  
**Summary of 2012-13 CIP Spending**

<b>Funding Area</b>	<b>Proposed in Feb 2012</b>	<b>Actual Projects Completed</b>
Asbestos Removal	Asbestos removal related to other CIP projects	Asbestos removal related to other CIP projects
Computers Infrastructure	Replacement of computer hardware	Replacement of computer hardware
Furniture & Equip. Replacement	Replacement of Furniture - Cafeteria tables at Bugbee, Norfeldt, Whiting Lane	Replacement of Furniture - Cafeteria tables at Bugbee, Classrooms at Aiken and Bugbee, Whiting Lane cafeteria tables were repaired with G/F money
Heating and Ventilation Systems	Sedgwick Boiler replacement. Design on boiler and chiller at Hall. Repl of Hall chiller (04/13). Design of Charter Oak boiler. Sedgwick Boiler design	Sedgwick Boiler replacement. Design on boiler and chiller at Hall. Repl of Hall chiller (Spring of 2013) Sedgwick Boiler design
Locker Replacement	No funding	No funding
Roofing and Masonry	Partial Roof Replacement at Conard	Partial Roof Replacement at Conard Design of Masonry repairs at Sedgwick Masonry repairs at Whiting Lane
School Building Improvements	Flooring at Braeburn, Bugbee, Morley and KP. Exterior doors at Bugbee, Duffy, Whiting Lane. Freight elevator mods at Conard. Refurbishment of modulars at Norfeldt. Code Issues at KP and Conard (summer of 2013)	Flooring at Braeburn, Bugbee, Morley and KP. Freight elevator mods at Conard done with G/F money Refurbishment of modulars at Norfeldt. Code Issues at KP, Conard (Summer of 2013)
Site and Athletic Field Improv.	Resurfacing of Hall student parking lot	Resurfacing of Hall student parking lot
Stage & Auditorium Renovation	No funding	No funding
Window Replacements	Set aside for Webster Hill in future	Set aside for Webster Hill in future

**TABLE 3**  
**WEST HARTFORD PUBLIC SCHOOLS**  
**CAPITAL IMPROVEMENT PROGRAM**  
**Fiscal Year 2014 to 2025**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-2019
<b>RECURRING PROJECTS</b>						
Asbestos Removal	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$250,000
Computer Infrastructure	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000
Furniture & Equip. Replacement	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000
Heating and Ventilation Systems	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Locker Replacement	\$0	\$0	\$0			
Reroofing and Masonry	\$1,100,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,300,000
School Building Improvements	\$365,000	\$480,000	\$620,000	\$940,000	\$1,050,000	\$1,000,000
Site and Athletic Field Improv.	\$850,000	\$600,000	\$500,000	\$250,000	\$250,000	\$250,000
Stage & Auditorium Renovation	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000
Window Replacements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Subtotal	\$4,090,000	\$3,955,000	\$4,120,000	\$4,290,000	\$4,400,000	\$4,525,000
<b>RENOVATION AND EXPANSION PROJECTS</b>						
Charter Oak Building	\$45,000,000					
School Security	\$250,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$49,340,000</b>	<b>\$3,955,000</b>	<b>\$4,120,000</b>	<b>\$4,290,000</b>	<b>\$4,400,000</b>	<b>\$4,525,000</b>

**TABLE 3**  
**WEST HARTFORD PUBLIC SCHOOLS**  
**CAPITAL IMPROVEMENT PROGRAM**  
**Fiscal Year 2014 to 2025**

	2019-2020	2020-2021	2021-2022	2022-23	2023-24	2024-25
<b>RECURRING PROJECTS</b>						
Asbestos Removal	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000
Computer Infrastructure	\$350,000	\$350,000	\$350,000	\$350,000	\$400,000	\$400,000
Furniture & Equip. Replacement	\$125,000	\$125,000	\$125,000	\$125,000	\$150,000	\$150,000
Heating and Ventilation Systems	\$800,000	\$800,000	\$800,000	\$800,000	\$900,000	\$900,000
Locker Replacement						
Reroofing and Masonry	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,400,000	\$1,400,000
School Building Improvements	\$1,300,000	\$1,440,000	\$1,584,000	\$1,728,000	\$1,550,000	\$1,650,000
Site and Athletic Field Improv.	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000	\$350,000
Stage & Auditorium Renovation						
Window Replacements	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$325,000
Subtotal	\$4,650,000	\$4,790,000	\$4,934,000	\$5,078,000	\$5,275,000	\$5,475,000
<b>RENOVATION AND EXPANSION PROJECTS</b>						
<b>TOTAL</b>	<b>\$4,650,000</b>	<b>\$4,790,000</b>	<b>\$4,934,000</b>	<b>\$5,078,000</b>	<b>\$5,275,000</b>	<b>\$5,475,000</b>

## West Hartford Public School District

**Agenda Item:** Multi-Year Enrollment Projections

**Meeting Date:** November 20, 2012

**From:** Chip Ward, Director of Finance and Planning

**Through:** Karen L. List, Superintendent

### **Background:**

This report presents the multi-year enrollment projections for the district. Mr. Ward will be available to answer questions.

### **Overall Summary:**

We continue to project a long term decline in the overall enrollment in West Hartford Public Schools. This year, on October 1, 2012, we had 9,817 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2013, we are projecting a total of 9,714 – a decline of 103 students. Thereafter, the enrollment is expected to gradually decline to 9,151 students in 10 years’ time. The trend comes from a decline in the number births in West Hartford since 2001, the relative stability in recent cohort survival ratios, and the declining trend statewide in K-12 enrollments. We are projecting an average decline of 66 students per year for the next 10 years. We have adequate space at all school levels throughout the forecast period.

### **Multi-year Enrollment Projections:**

Enrollment projections serve as the guidepost for staffing and capital allocations in the school district. Long-term enrollment projections are made once a year, soon after the October 1 enrollments have been tallied. This section of the report will discuss the enrollment projections and methodology and highlight the implications of the latest set of enrollment projections for the capital budgets.

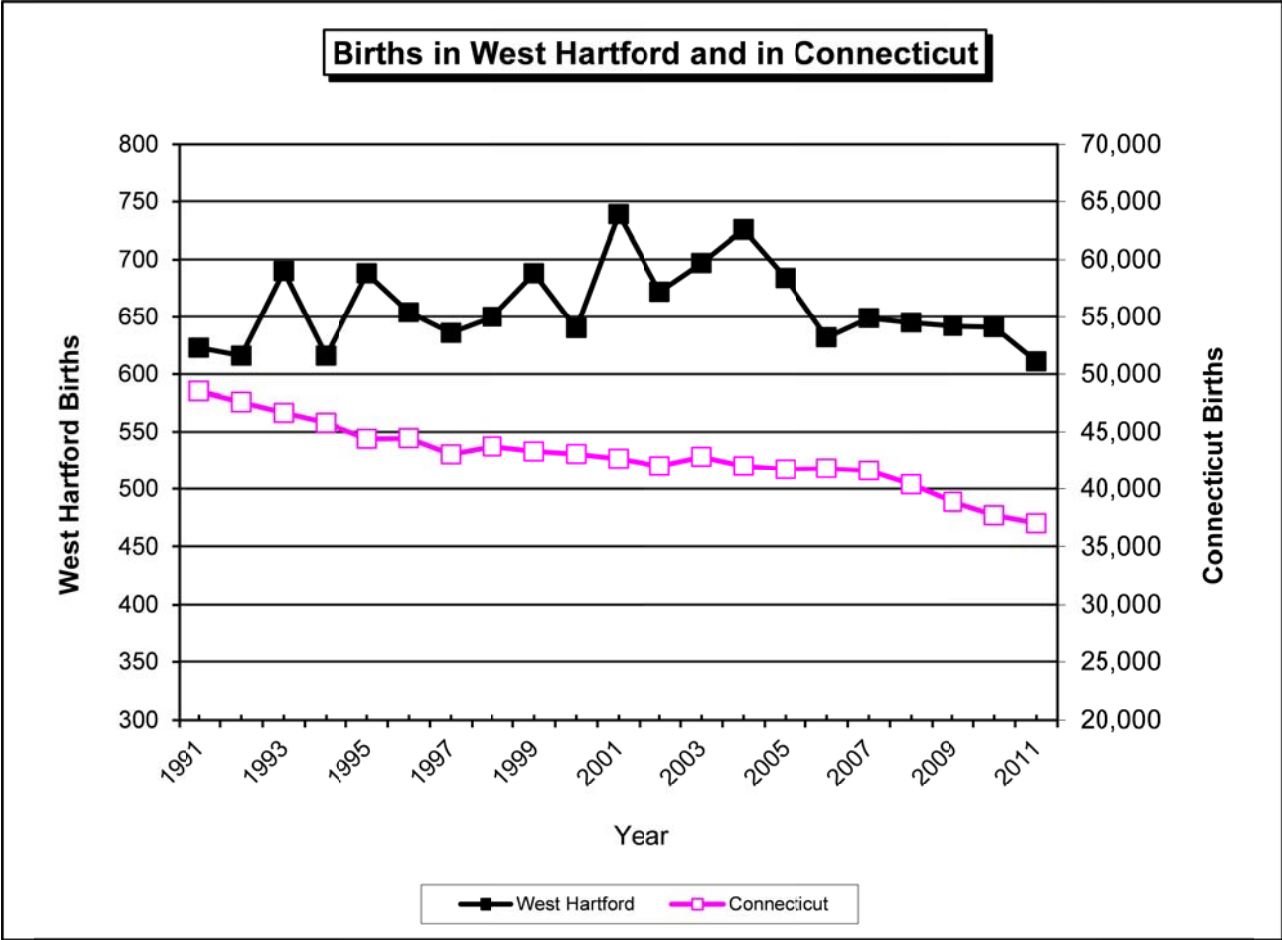
The enrollment projections are based on the cohort-survival methodology. In this methodology, we follow a cohort of students as they move through the school system from birth to kindergarten to middle school to high school. We analyze the historical data to determine the specific cohort-survival ratios. The cohort-survival ratio is the ratio of the number of students at a grade level in one year to the number of students in the previous grade level the prior year. The single ratio encompasses a vast array of social and demographic factors - families moving to West Hartford for the schools, families making the decision to send their students to private school, families leaving West Hartford for

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VI. B. 2.**



economic or career reasons, and the turnover in the real estate market with older residents leaving and younger families moving in. The historical cohort-survival ratios, when combined with the birth rates and the current enrollment profile, allow us to project enrollments a number of years into the future.

There are limitations to the reliability and accuracy of the cohort-survival methodology. It is most accurate in the short term and for the calculating the district’s enrollment as a whole. As the forecast period becomes greater and the purview of the forecast becomes smaller (e.g. for a school and not the whole district), the accuracy and reliability decrease.



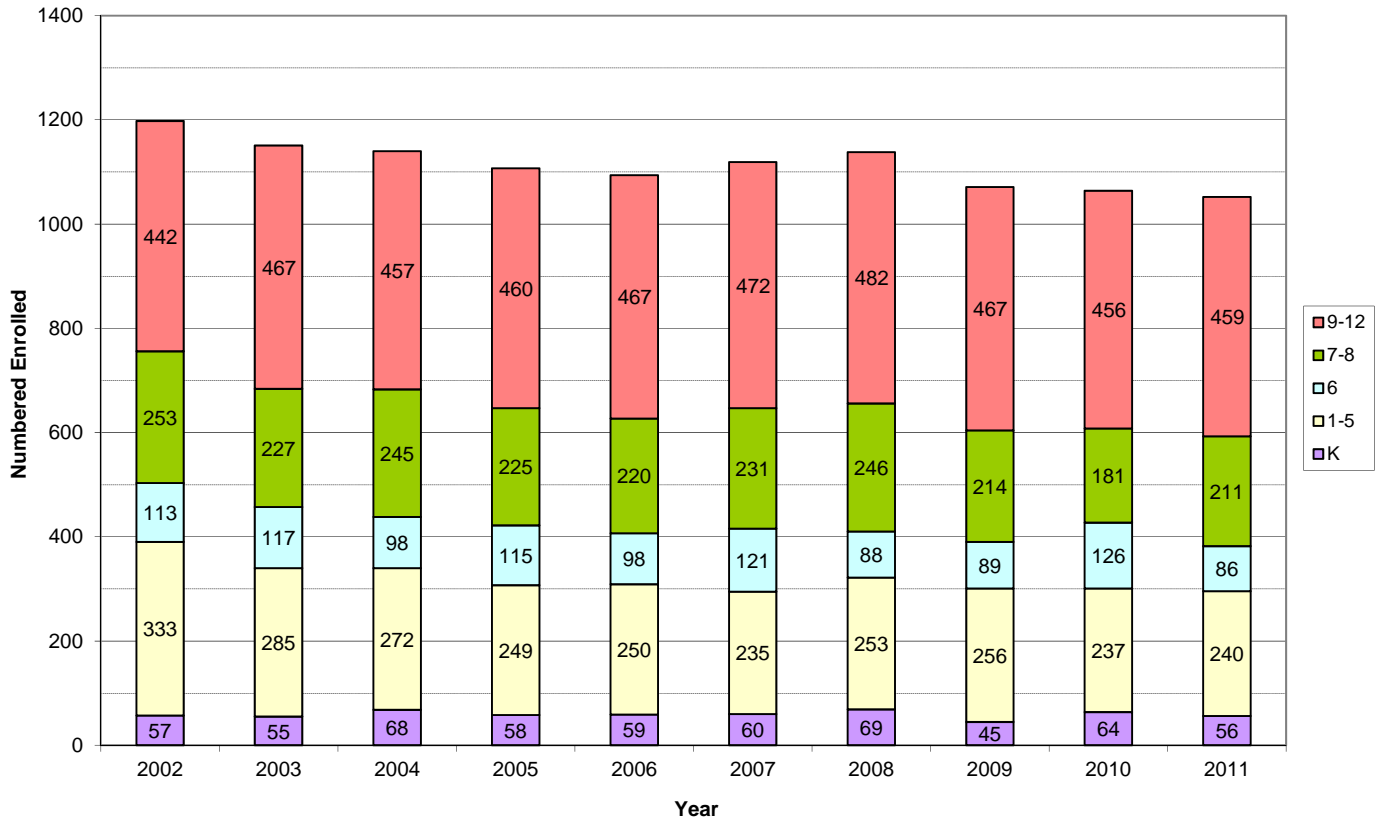
The chart above shows the trends over the last 20 years in the number of births in West Hartford and the number of births in the state of Connecticut. Total births in the state peaked at approximately 50,000 in 1990 and have declined slowly and steadily over the last 19 years to approximately 37,000 in 2011. Over that same period West Hartford has experienced a significantly different trend with an increase in the number of births from 600 in 1990 to 739 in 2001 and 726 in 2004 (this year’s third grade). The increase in births has been reflected in the steady enrollment growth in the district over the past years. It is important to note that trends reflected in the birth rates do not show up until 5 years later when those children enroll in the elementary schools. The big boom in birth rates in 2001 hit the district’s kindergartens in 2006 when we had 788 students in K. Three years ago

with 726 births in 2004 we had 787 students in Kindergarten. However this year we had only 696 Kindergarten students from the 649 births in 2007. From 2007 through 2010, births have averaged just under 650 and in 2011 they declined to 611. Thus we are expecting 681 Kindergarten students next year and slightly declining numbers in the future. This is a major factor in the decline in the elementary enrollments in the out years.

With the birth rates established, the most critical assumptions in the enrollment projection are the assumed future cohort-survival ratios (CSR). Figure 1 shows the actual average of all the individual grade K to grade 12 cohort-survival ratios from 2002 to 2012 and includes the base projection for the six-year enrollment projections. Figure 1 demonstrates that there has been some variability in the average cohort-survival ratio. The average CSR peaked in 2003 at 1.02 and has been slowly declining ever since. It dropped in 2012 to an average of 1.0001. For the base enrollment projections we use the most recent 3-year CSR average (1.0046) as the key assumption for calculating future enrollments.

We carefully track private school enrollments to determine the relative attractiveness of the public and private school systems among parents. The chart below highlights the increasing competitiveness of West Hartford Public Schools with respect to private schools. Private school enrollment peaked at around 1200 students in 2002. From that peak through 2011 (the latest data available), private school enrollment declined by about 150 students (mostly at the elementary and middle levels). Over that same period public school enrollment grew by 250 students. Our schools continue to remain an attractive option for all parents.

### Private School Enrollment



CSR's have stabilized in recent years and we are using a CSR of just slightly over 1.0 that we are using for future projections. Each year we will have roughly the same number of students in each cohort. These factors - limited growth in each cohort, a leveling of the birth rate and a decline in more recent years, and high school senior classes equal in size to or greater than incoming Kindergarten grades - means we will see the school population decline over the next 10 years.

Figure 2 shows the historical and assumed cohort-survival ratios (CSR's) for each of the four key grade groupings: Birth to Grade K, Grade 1 through Grade 5, Grade 6, and Grade 7 through Grade 12.

The birth-to-grade K CSR is significantly above 1.00 reflecting the fact that West Hartford is a town where we get a significant fraction of students whose parents move into town after their children are born in order to enroll them in school here. This number has jumped around a bit in the last ten years. The CSR observed in 2012 rebounded to slightly above average levels of 1.072. For the enrollment projections we are using a three-year average of 1.056 meaning we are expecting 5.6% more Kindergartners than births five years ago.

The grade 1 to 5 CSR has remained consistently above 1.00 indicating that each cohort of students grows as they pass through the elementary years – again reflecting the trend of families with elementary aged children moving to West Hartford for the schools. The 2012 average CSR for this group of students was 1.010. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's (1.015).

The Grade 6 CSR has historically been the lowest CSR in the system (typically at or below 0.98) as this is a natural breaking point for more affluent families to send their children to private/parochial school. This is also when many private/parochial schools have additional space and capacity for students. In 2012, the grade 6 CSR was the lowest it has ever been – 0.905. We believe the increased number and attractiveness of interdistrict magnet schools is a new competitor for 6<sup>th</sup> grade students in addition to private and parochial schools. The future CSR is simply the three year average of the most current CSR's (0.924).

The average grade 7 to 12 CSR has varied mostly between 0.99 and 1.01 for the last 5 years, and 2012 was a typical year with an average of 0.995. This average is really a compilation of many different factors at the different grade levels. The CSR's for grade 7 and 8 increased to 1.009 in 2012 from 0.997 in 2011. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, was unusually low at 1.000. Grade 10 to 12 CSR's increased to 0.985 in 2012 from 0.974 in 2011. Using a three-year average, the average projected CSR for grade 7 to 12 is 1.001.

Figure 3 presents the 10-year enrollment projection for the elementary, middle and high schools. These projections show the elementary population has peaked at approximately 4,680 students in 2009-10 and 2010-11. The elementary enrollment will drop next year to 4,527 and continue a slow decline to around 4,200 students in 2018-19 and stabilize at that level in the out years of the forecast. The combined middle school enrollments will oscillate between 2,200 and 2,250 students until the smaller elementary grades hit in 2017-18 and then decline towards 2,000 in the out years. The high school population is projected to fluctuate between 3,000 and 3,100 students through 2020-21 and then is projected to start a decline.

Figure 4 presents a comparison of the projected 10-year district enrollments that have been made over the last 6 years. In the oldest forecasts, Nov 2007, the enrollment projections foresaw total enrollment reaching 9,950 students by the 2017-18 school year. Lower birth rates impacted the out years of the November 2008 projections and lowered out-year enrollments to 9,500 students. The November 2009 enrollment projections were similar to the 2008 projections – forecasting a long-term general decline in the overall enrollment to 9,400 students. The November 2010 projections had the same trend, but projected a higher enrollment in the out years – 9,600 students. The November 2011 projections were a little lower with an end population of 9,450. This year's projections are even lower due to a low birth rate in 2011 and lower experienced CSR's in 2012. It projects enrollment steadily declining to 9,100 students in 2022-23

While the overall district projections are the most accurate, the most relevant projections for policy makers are the building by building projections.

### **Elementary School Forecasts:**

The tables and charts at the end of this report provide the enrollment and space needs projection for each elementary school. Because of the inherent difficulty in projecting the enrollment for a single elementary building, the projections for years 4 through 6 need to be viewed as more speculative.

The total space needs include the space needs for regular education classrooms, art, vocal music, and any town-wide special education programs housed in the building. The notes at the bottom of the table detail the specific number of classrooms used for art, music and special education.

To calculate the number of regular education classrooms needed, a maximum class size of 23 was used for K-3 and 27 was used for grade 4 and 5. At Charter Oak and Smith, the maximum class sizes were 22 for K-3 and 23 for 4 and 5.

Long term, the elementary enrollment is projected to decline as the lower birth rates (after 2004) result in fewer elementary students. With that longer term decline in elementary enrollments, space needs at the elementary school will be adequate with current facilities. Many schools have multiple classrooms projected to be free. Overall there is adequate space in the elementary schools over both the short and long term.

However, there are two schools that are facing both short term and long term space shortages – Bugbee and Webster Hill. Bugbee will be short one classroom next year with the deficit growing to two classrooms in 2015-16. Webster Hill will be short one classroom next year, growing to two classrooms in 2017-18. We have reviewed the space at the schools and there are very limited options for handling an extra section at each school next year.

### **Middle School Forecasts:**

The tables for Bristow, King Philip, and Sedgwick are presented in a similar format as for the elementary schools - both population and space needs. The two middle school districts each comprise about one-half of the district's population rather than 1/11 at the elementary level. Bristow's enrollments will be totally controlled by lottery. As a consequence, there is a greater level of certainty in the out-year projections at the middle school level.

The middle school enrollments are projected to be relatively stable in total over the next couple of years. Growth in KP's population to near 1,000 students will be offset by declines in Sedgwick's population to under 900. KP is projected to gain a team next year, while Sedgwick is projected to lose a team.

With the completion and full operation at Bristow, there is adequate space at all middle schools throughout the forecast period.

**High School Forecasts:**

The enrollment projections for both schools are in line the building capacities throughout the forecast period.

**Implications of Building Enrollment Forecasts on the Capital Budget:**

Based on this year's enrollment projections which project a long-term decline in the future enrollments, we have adequate space overall at all school levels in the short and long term.

Figure 1:  
Average Cohort Survival Ratio  
History and Projections

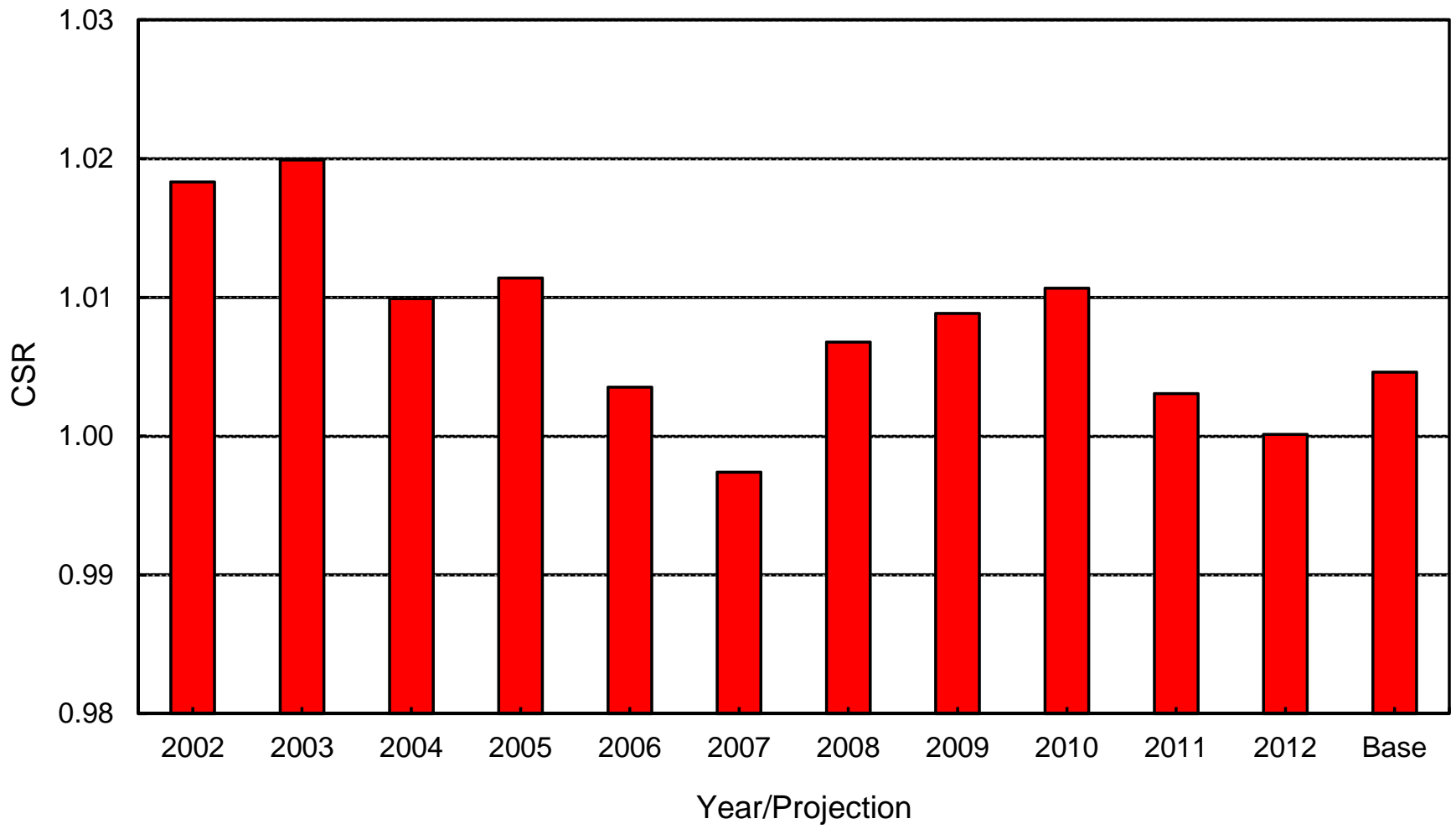


Figure 2:

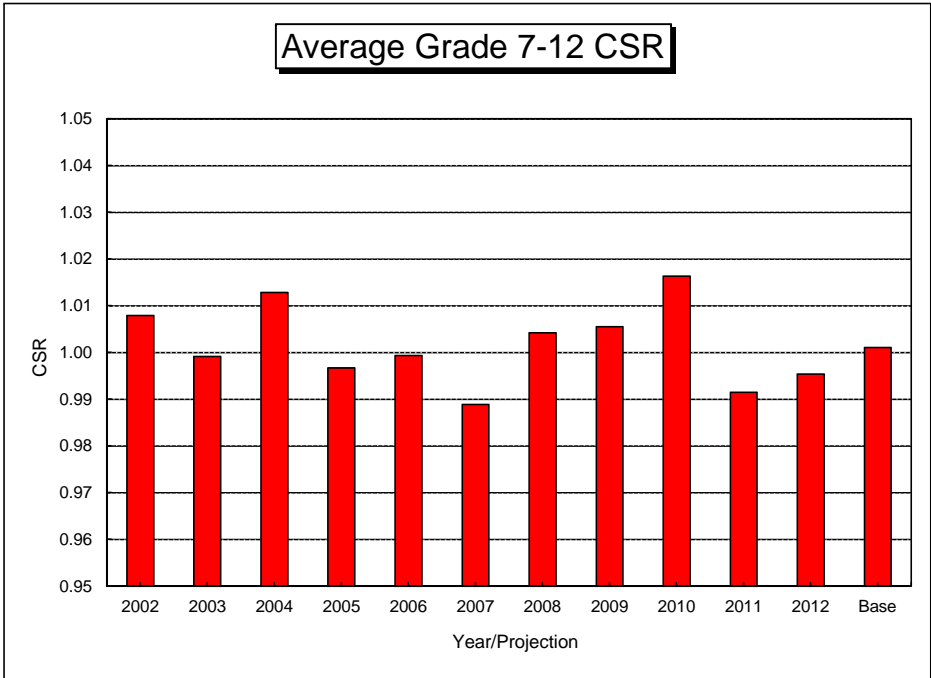
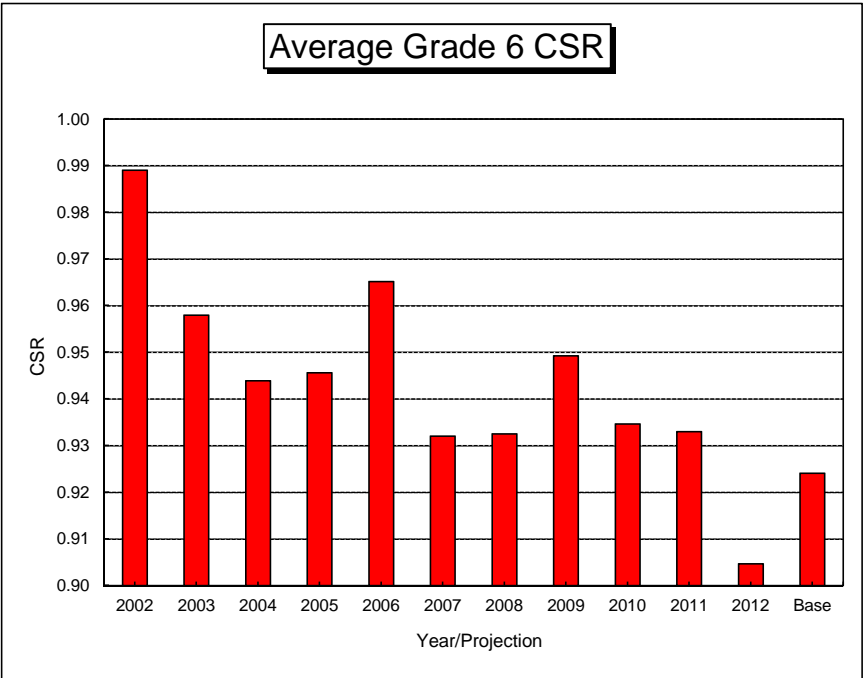
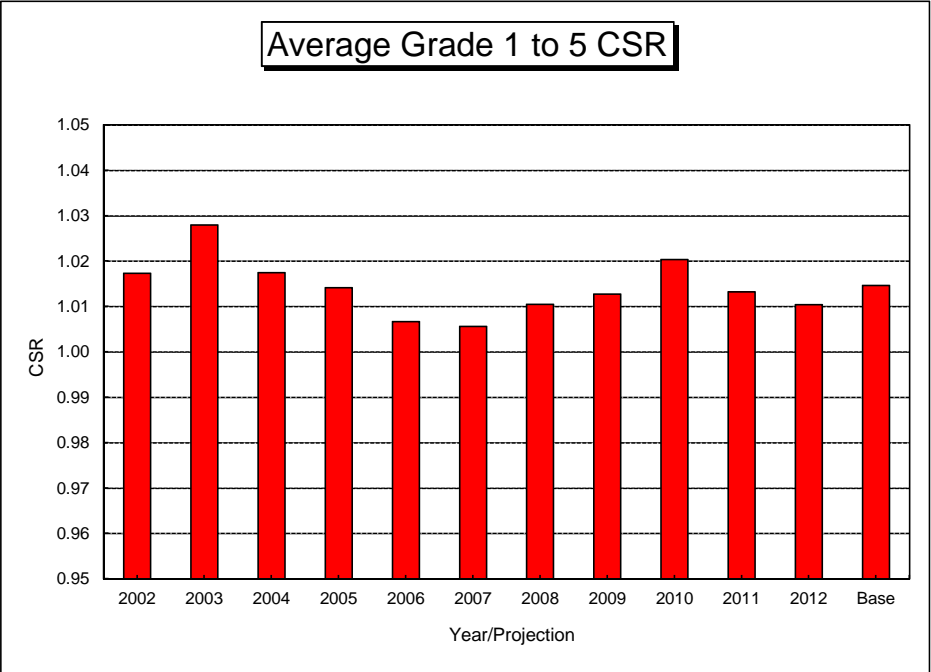
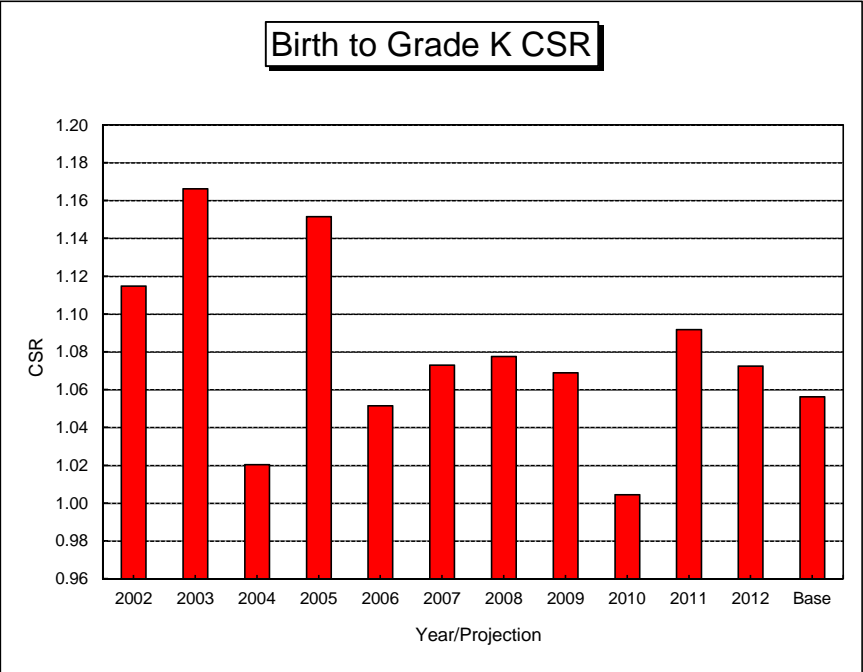




Figure 3  
Enrollment History and Projections

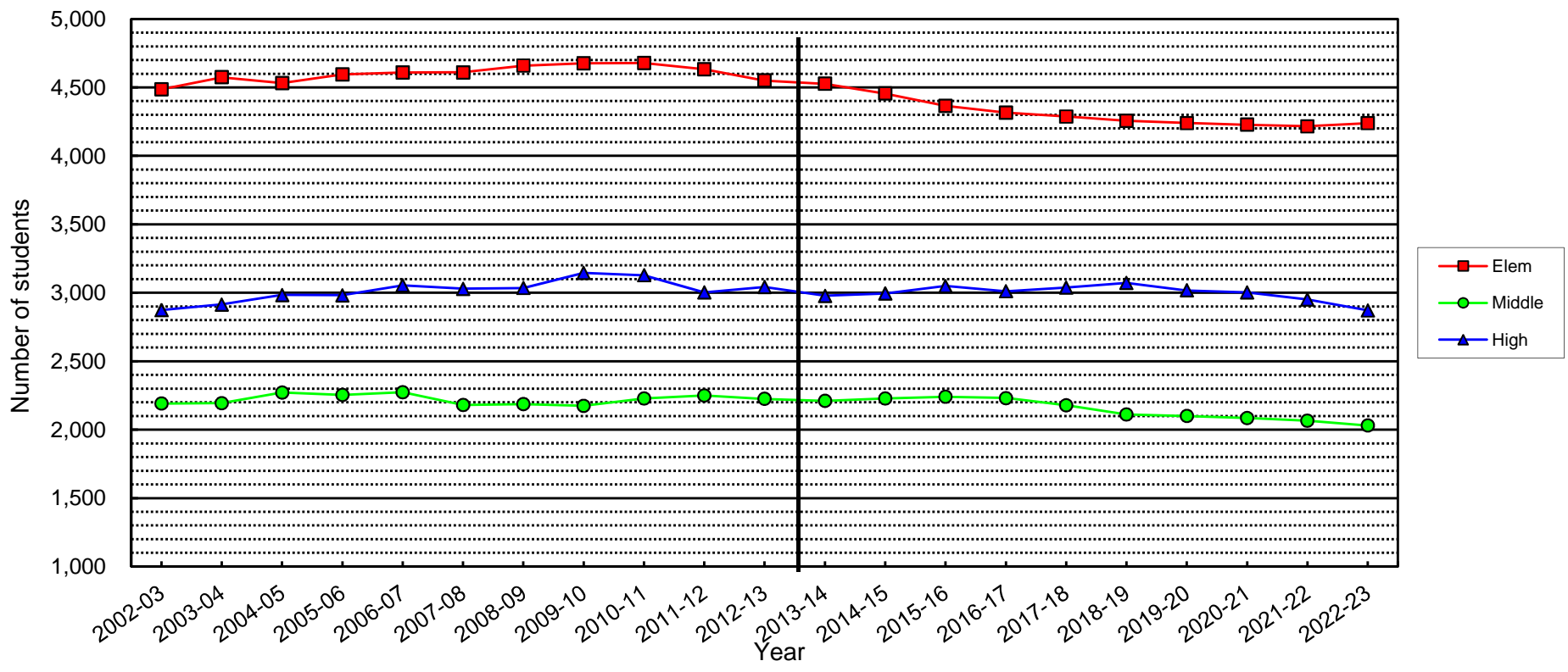
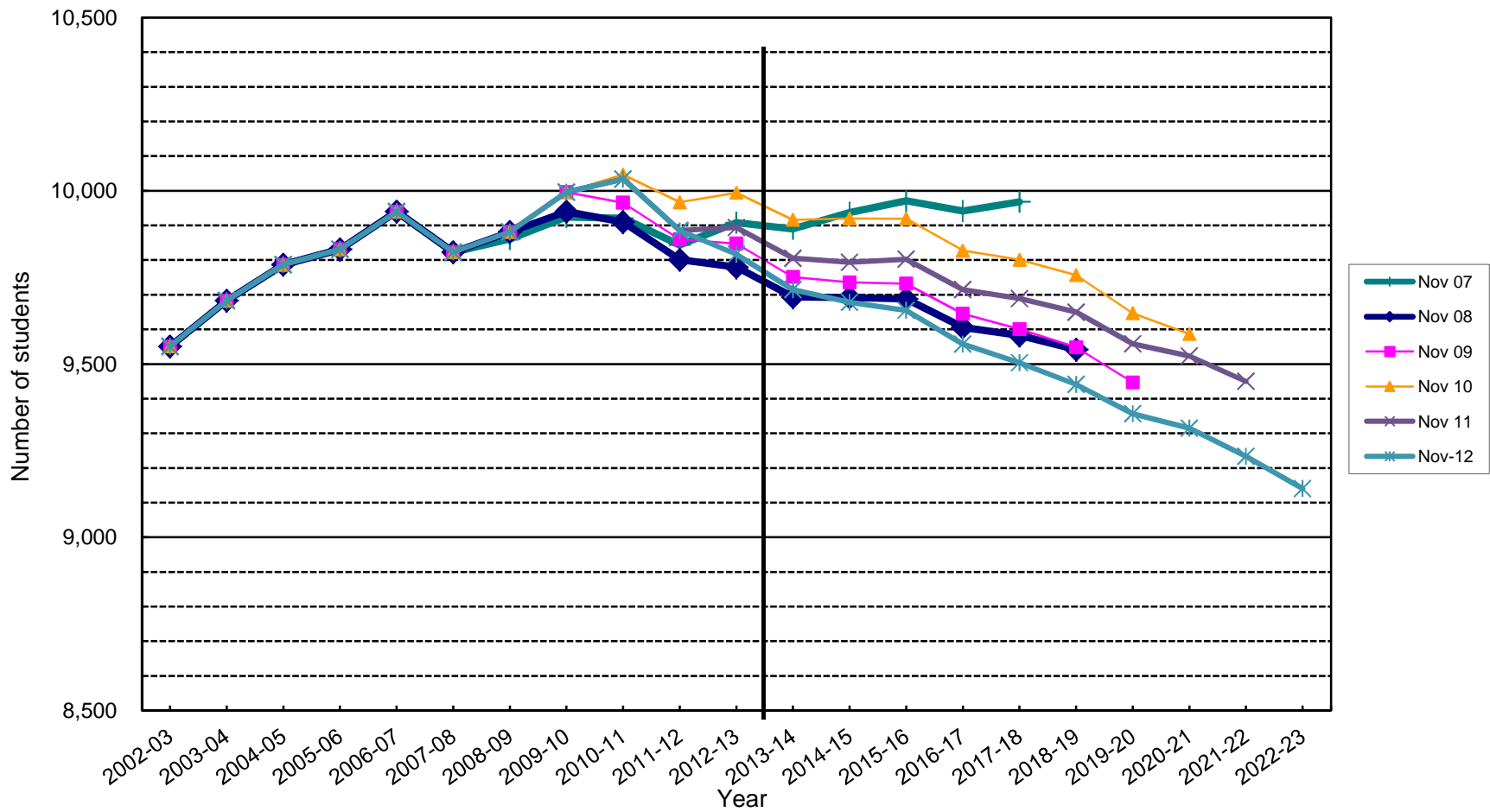


Figure 4  
Comparison of K-12 Enrollment Projections



## 6 Year Enrollment Summary and Capacity Summary - November 2011

### Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
<b>Aiken (23/27)</b>	2012-13	427	21	4	25	26	1
	2013-14	415	21	4	25	26	1
	2014-15	389	19	4	23	26	3
	2015-16	366	19	4	23	26	3
	2016-17	336	17	4	21	26	5
	2017-18	326	16	4	20	26	6
	2018-19	308	17	4	21	26	5
<b>Braeburn (23/27)</b>	2012-13	384	18	3	21	25	4
	2013-14	383	19	3	22	25	3
	2014-15	385	20	3	23	25	2
	2015-16	387	19	3	22	25	3
	2016-17	389	18	3	21	25	4
	2017-18	391	17	3	20	25	5
	2018-19	406	18	3	21	25	4
<b>Bugbee (23/27)</b>	2012-13	443	20	1	21	21	0
	2013-14	464	21	1	22	21	-1
	2014-15	472	22	1	23	21	-2
	2015-16	459	22	1	23	21	-2
	2016-17	458	22	1	23	21	-2
	2017-18	441	22	1	23	21	-2
	2018-19	447	21	1	22	21	-1
<b>Charter Oak (22/23)</b>	2012-13	293	17	3	20	22	2
	2013-14	300	17	3	20	22	2
	2014-15	295	17	3	20	22	2
	2015-16	299	17	3	20	22	2
	2016-17	302	17	3	20	22	2
	2017-18	312	18	3	21	22	1
	2018-19	300	18	3	21	22	1
<b>Duffy (23/27)</b>	2012-13	504	25	3	28	31	3
	2013-14	478	23	2	25	31	6
	2014-15	443	21	2	23	31	8
	2015-16	400	19	2	21	31	10
	2016-17	399	18	2	20	31	11
	2017-18	382	19	2	21	31	10
	2018-19	376	19	2	21	31	10
<b>Morley (23/27)</b>	2012-13	334	17	2	19	21	2
	2013-14	324	17	2	19	21	2
	2014-15	313	16	2	18	21	3
	2015-16	302	15	2	17	21	4
	2016-17	291	15	2	17	21	4
	2017-18	289	15	2	17	21	4
	2018-19	292	15	2	17	21	4

Description of needs for other standard classroom space

- Aiken Art, Vocal Music, ELC (2)
- Braeburn Art, Vocal Music, Special Education (1)
- Bugbee Art, Vocal Music in basement classrooms
- Charter Oak Art, Family Resource Center , Pre - K , Vocal Music in smaller space
- Duffy Art, Vocal Music, PT Art/Music thru 12-13
- Morley Art, Vocal Music

## 6 Year Enrollment Summary and Capacity Summary - November 2011 Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
<b>Norfeltd (23/27)</b>	2012-13	406	19	4	23	26	3
	2013-14	384	17	4	21	26	5
	2014-15	378	17	4	21	26	5
	2015-16	369	17	4	21	26	5
	2016-17	362	17	4	21	26	5
	2017-18	363	17	4	21	26	5
	2018-19	364	17	4	21	26	5
<b>Smith (22/23)</b>	2012-13	350	18	5	23	24	1
	2013-14	340	18	5	23	24	1
	2014-15	335	18	5	23	24	1
	2015-16	334	19	5	24	24	0
	2016-17	324	18	5	23	24	1
	2017-18	328	18	5	23	24	1
	2018-19	327	18	5	23	24	1
<b>Webster Hill (23/27)</b>	2012-13	473	23	2	25	25	0
	2013-14	489	24	2	26	25	-1
	2014-15	521	24	2	26	25	-1
	2015-16	531	24	2	26	25	-1
	2016-17	533	24	2	26	25	-1
	2017-18	534	25	2	27	25	-2
	2018-19	520	25	2	27	25	-2
<b>Whiting Lane (23/27)</b>	2012-13	436	20	11	31	31	0
	2013-14	442	20	11	31	31	0
	2014-15	432	20	11	31	31	0
	2015-16	420	20	11	31	31	0
	2016-17	407	19	11	30	31	1
	2017-18	412	18	11	29	31	2
	2018-19	407	19	11	30	31	1
<b>Wolcott (23/27)</b>	2012-13	500	24	5	29	30	1
	2013-14	510	24	5	29	30	1
	2014-15	493	23	5	28	30	2
	2015-16	503	23	5	28	30	2
	2016-17	519	24	5	29	30	1
	2017-18	515	24	5	29	30	1
	2018-19	516	24	5	29	30	1
<b>Elementary</b>	2012-13	4550	222	43	265	282	17
	2013-14	4529	221	42	263	282	19
	2014-15	4456	217	42	259	282	23
	2015-16	4370	214	42	256	282	26
	2016-17	4320	209	42	251	282	31
	2017-18	4293	209	42	251	282	31
	2018-19	4263	211	42	253	282	29

Description of needs for other standard classroom space

Norfeltd	Art, Vocal Music, Special Education (2)
Smith	Art, Vocal Music, Instrumental Music, Science Lab, Preschool
Webster Hill	Art, Preschool, Vocal Music in smaller space
Whiting Lane	Art, Vocal Music, Special Education (3), Early Learning Center (6)
Wolcott	Art, Vocal Music, Special Education (3)

**6 Year Enrollment Summary and Capacity Summary - November 2011**  
**Middle Schools**

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
<b>King Philip</b>	2012-13	912	40	19	59	74	15
	2013-14	930	45	19	64	74	10
	2014-15	956	45	19	64	74	10
	2015-16	978	45	19	64	74	10
	2016-17	989	45	19	64	74	10
	2017-18	955	45	19	64	74	10
	2018-19	894	45	19	64	74	10
<b>Sedgwick</b>	2012-13	893	45	21	66	67	1
	2013-14	860	40	21	61	67	6
	2014-15	853	37	21	58	67	9
	2015-16	844	37	21	58	67	9
	2016-17	821	37	21	58	67	9
	2017-18	804	37	21	58	67	9
	2018-19	798	37	21	58	67	9
<b>Bristow</b>	2012-13	420	22	5	27	27	0
	2013-14	420	22	5	27	27	0
	2014-15	420	22	5	27	27	0
	2015-16	420	22	5	27	27	0
	2016-17	420	22	5	27	27	0
	2017-18	420	22	5	27	27	0
	2018-19	420	22	5	27	27	0
<b>Middle Schools</b>	2012-13	2225	107	45	152	168	16
	2013-14	2210	107	45	152	168	16
	2014-15	2229	104	45	149	168	19
	2015-16	2242	104	45	149	168	19
	2016-17	2230	104	45	149	168	19
	2017-18	2179	104	45	149	168	19
	2018-19	2112	104	45	149	168	19

Description of needs for other standard classroom space

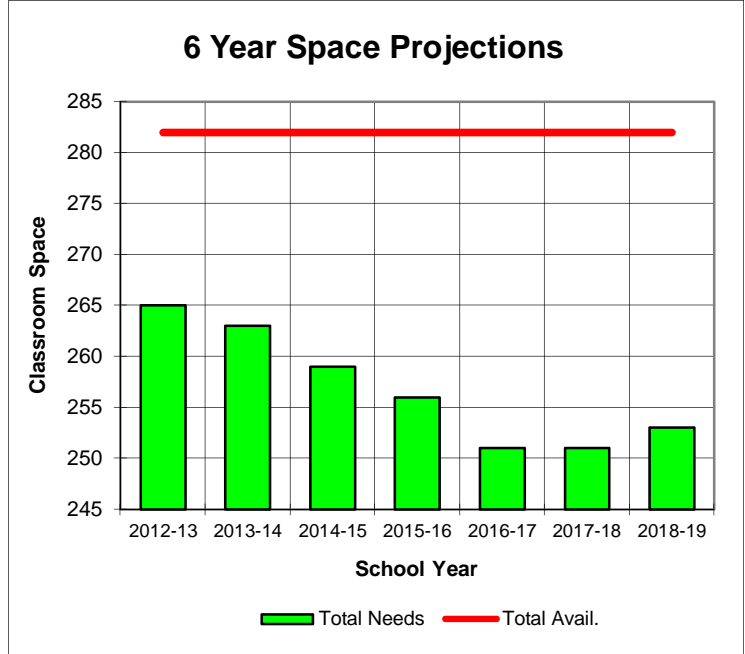
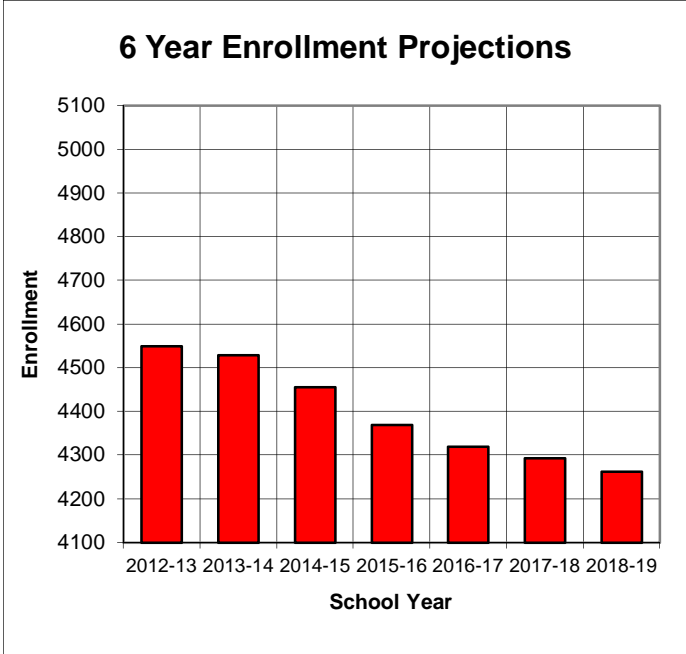
King Philip	Unified Arts (12), Special Ed (2), Computer Lab (2), 10th math teacher (1), Quest (1) Strive (1),
Sedgwick	Unified Arts (12), Special Ed (4), ESOL (1), Computer Lab (1), 10th math teacher (1) Strive (1), Alternative Middle School (1)
Bristow	Unified Arts (4), Computer Lab (1)

## 6 Year Enrollment Summary and Capacity Summary - November 2011 High Schools

School	School Year	Projected Enrollment
<b>Conard</b>	2012-13	1521
	2013-14	1476
	2014-15	1492
	2015-16	1522
	2016-17	1454
	2017-18	1446
	2018-19	1433
<b>Hall</b>	2012-13	1465
	2013-14	1447
	2014-15	1449
	2015-16	1474
	2016-17	1504
	2017-18	1538
	2018-19	1585
<b>High Schools</b>	2012-13	2986
	2013-14	2923
	2014-15	2941
	2015-16	2996
	2016-17	2958
	2017-18	2984
	2018-19	3018

# Space Needs Analysis November 2012 Projections

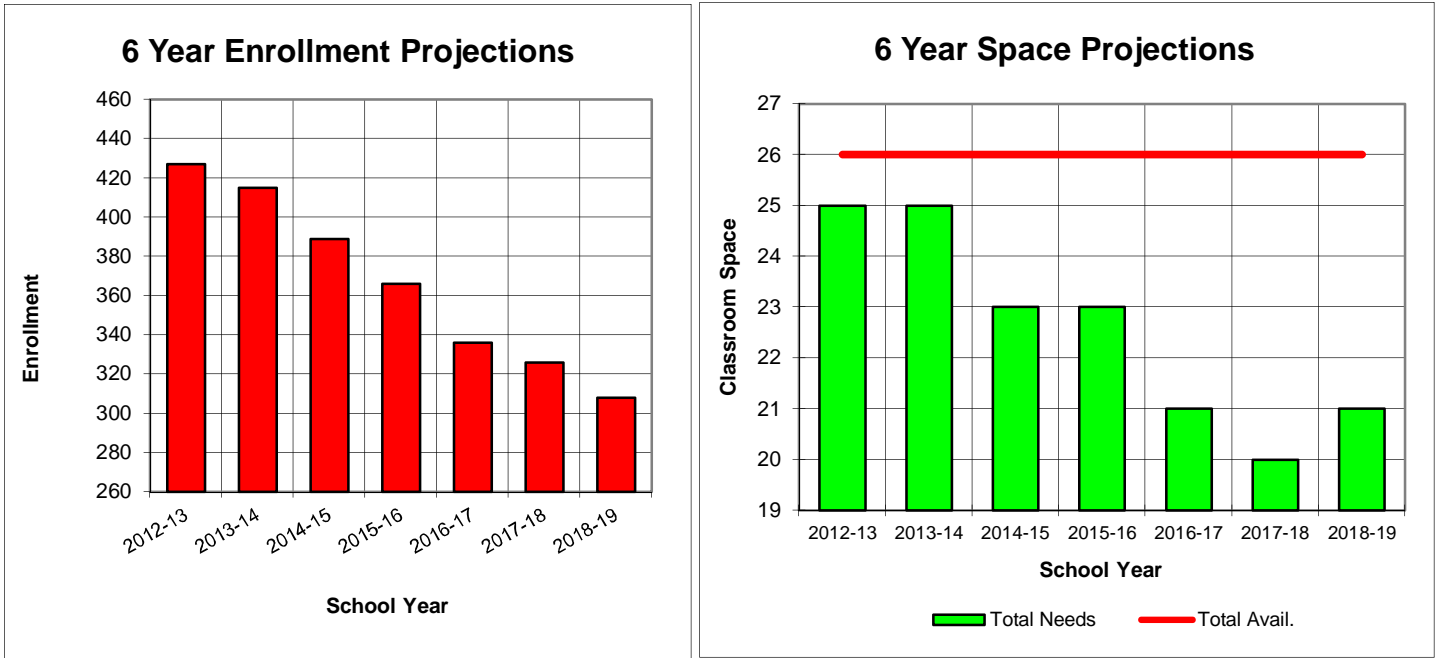
## All Elementary Schools



Comments:

# Space Needs Analysis November 2012 Projections

## Aiken School



**Comments:**

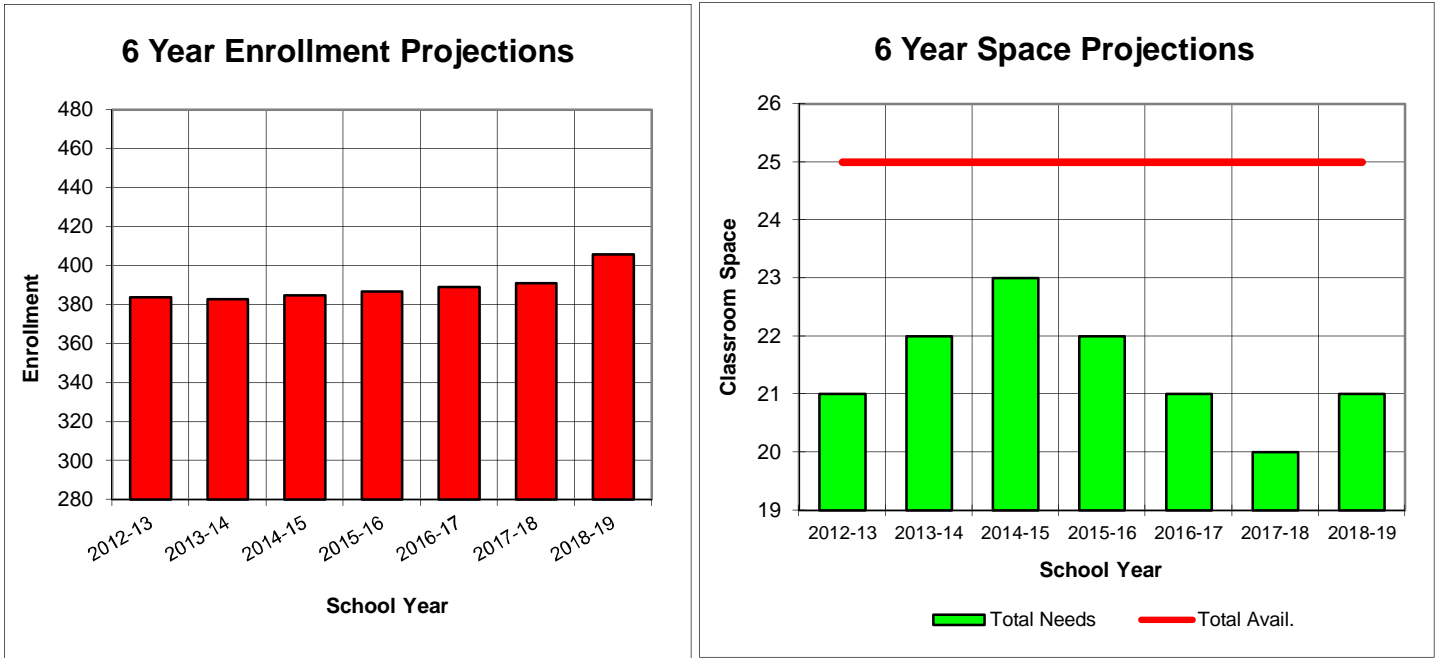
Aiken shows a decreasing population trend

Aiken looks to have adequate space in the near term, and a surplus of space in the longer term



# Space Needs Analysis November 2012 Projections

## Braeburn School



**Comments:**

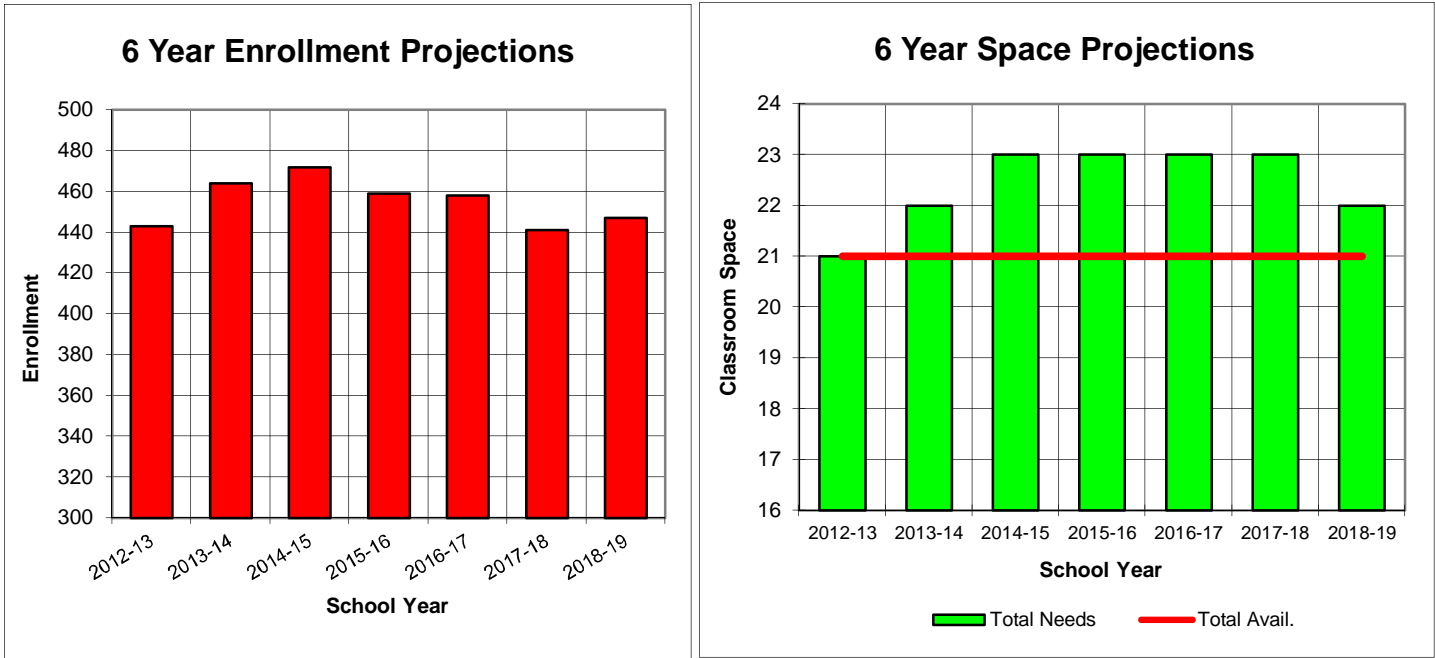
Braeburn shows a slowly increasing population trend

Braeburn looks to have a surplus of space throughout forecast period

The space available figure includes three modular classrooms

# Space Needs Analysis November 2012 Projections

## Bugbee School



**Comments:**

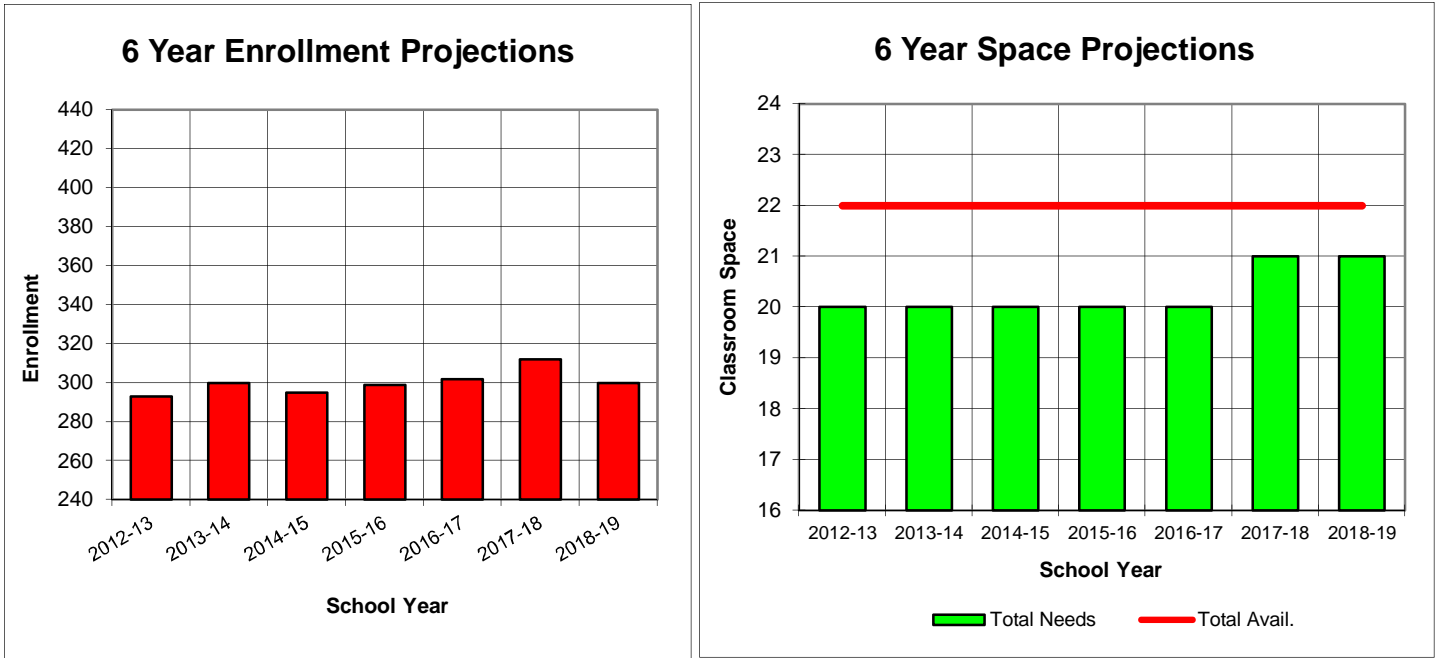
Bugbee shows an increasing population trend

Space is inadequate throughout the forecast period

Bugbee has five modular classrooms in use.

# Space Needs Analysis November 2012 Projections

## Charter Oak School



**Comments:**

Charter Oak's enrollment is slightly increasing throughout forecast period

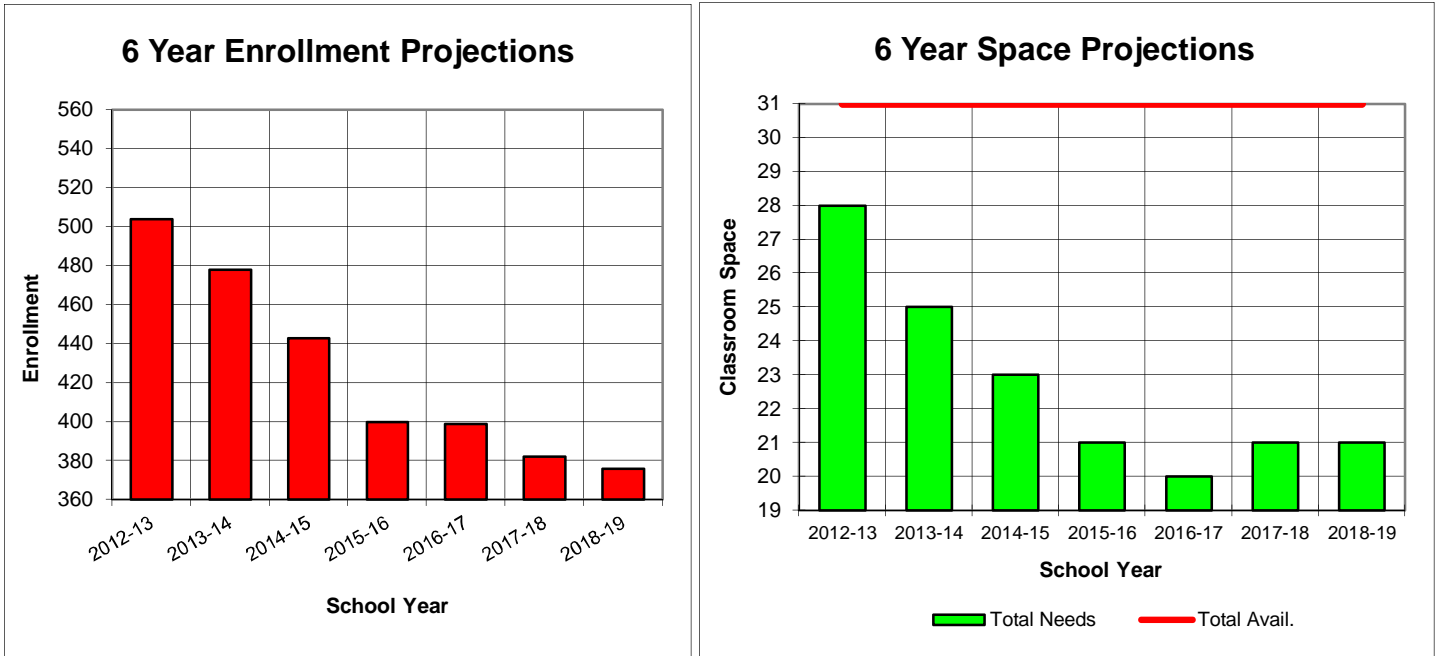
Charter Oak has adequate space throughout the forecast period

Charter Oak averages 10 new magnet enrollments a year at the Kindergarten level

Charter Oak has 2 modular classrooms in use

# Space Needs Analysis November 2012 Projections

## Duffy School

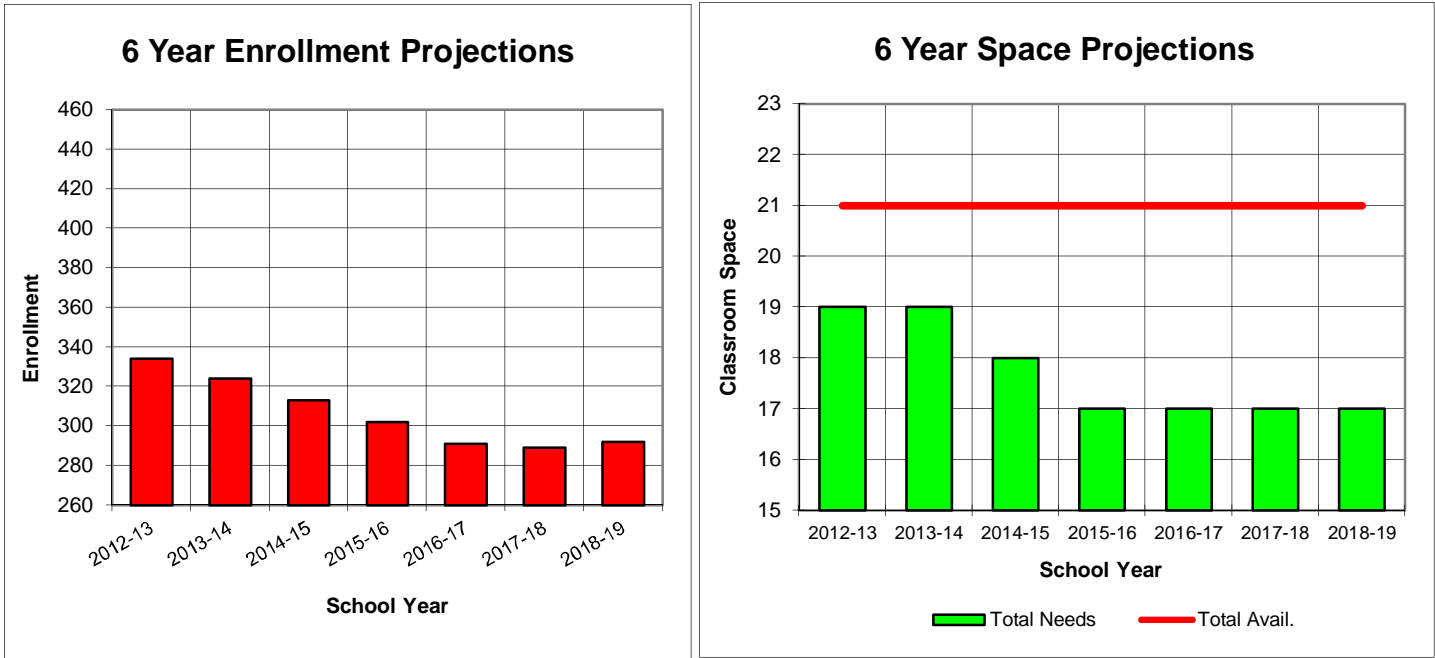


**Comments:**

- Duffy shows a declining trend in enrollment
- Duffy has a surplus of space in the long term
- Duffy has 3 modular classrooms in use

# Space Needs Analysis November 2012 Projections

## Morley School



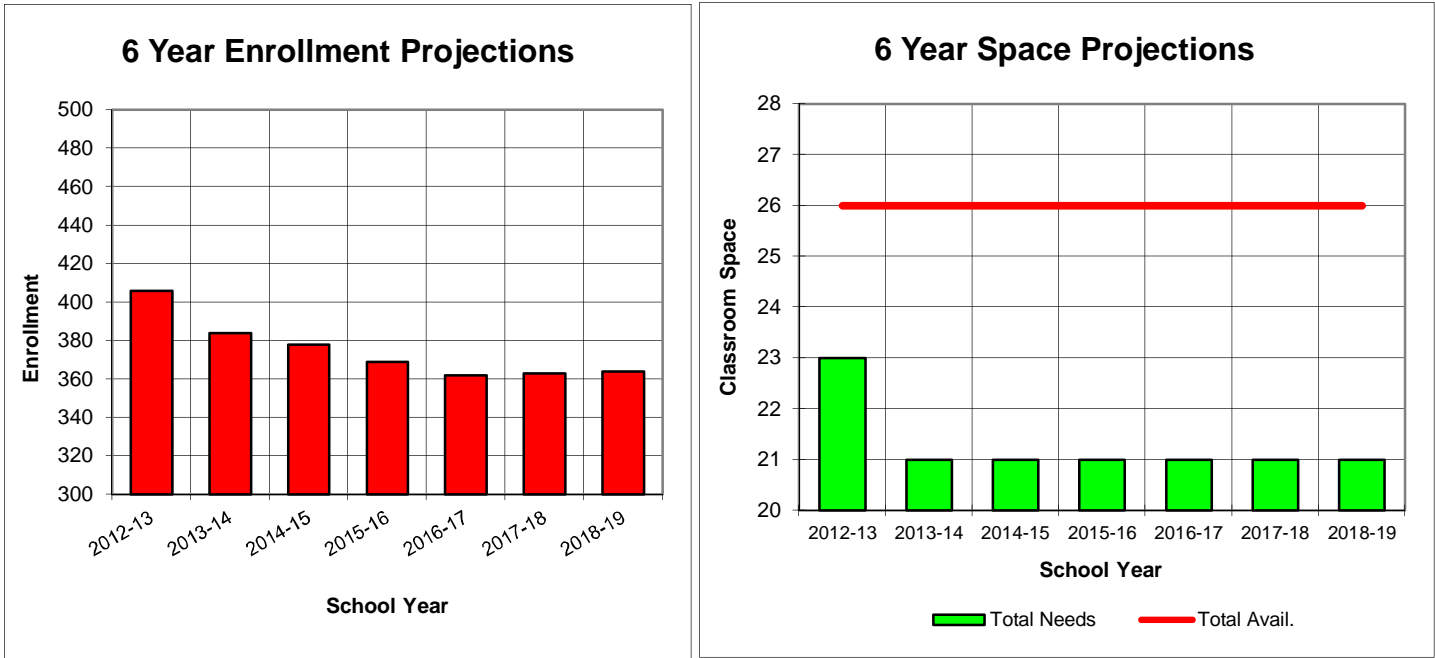
**Comments:**

Morley's enrollment is stable/slightly decreasing over the forecast period

Space is adequate at Morley

# Space Needs Analysis November 2012 Projections

## Norfeldt School



**Comments:**

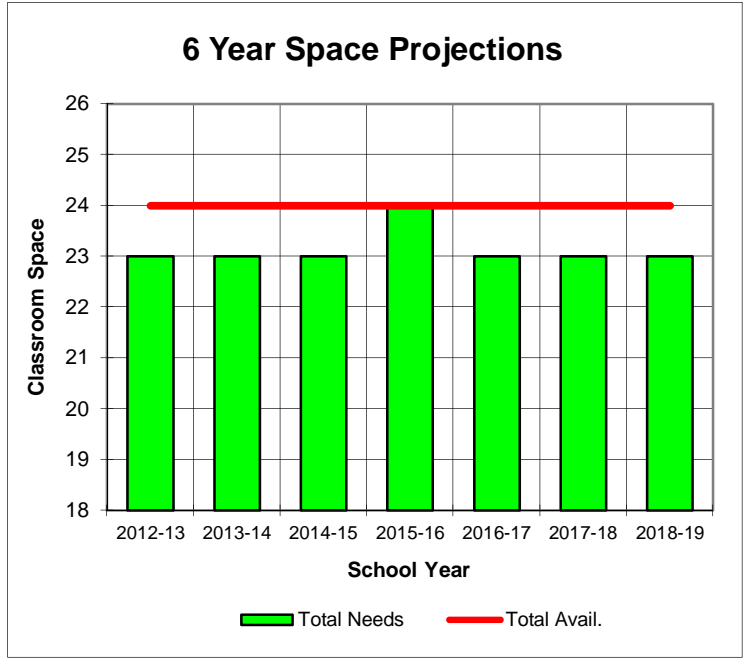
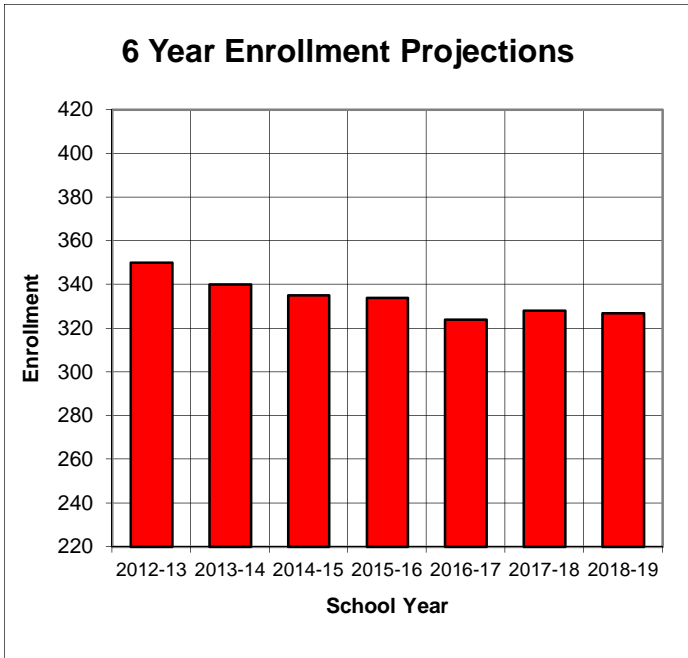
Norfeldt shows a stable/slightly decreasing enrollment trend.

Space is adequate across forecast period, with a surplus in the long term

Norfeldt has 3 modular classrooms

# Space Needs Analysis November 2012 Projections

## Smith School



**Comments:**

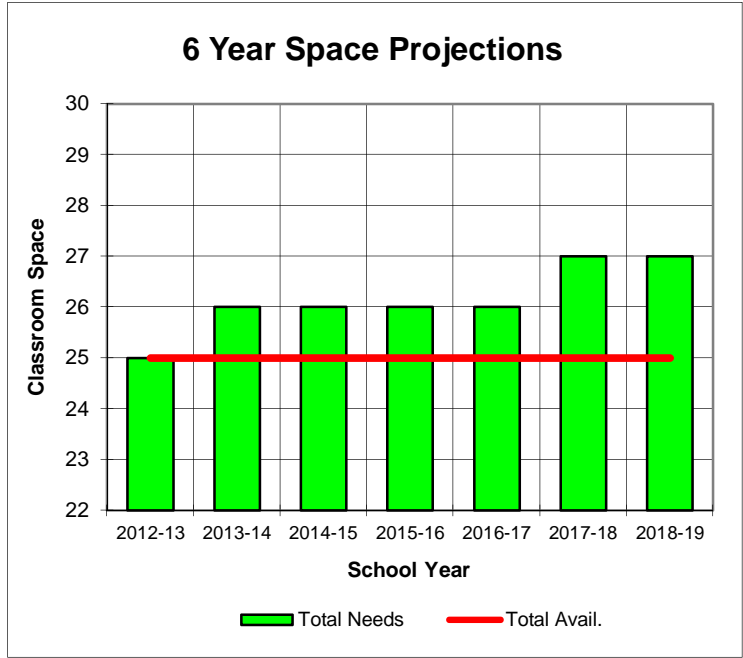
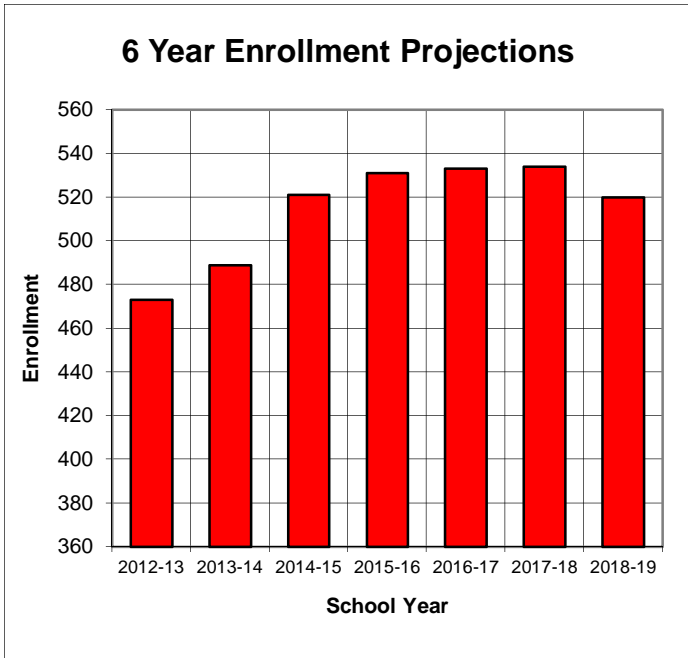
Smith's enrollments are stable/declining slightly.

Smith has adequate space

Magnet admissions average 10 per year at Kindergarten.

# Space Needs Analysis November 2012 Projections

## Webster Hill School



**Comments:**

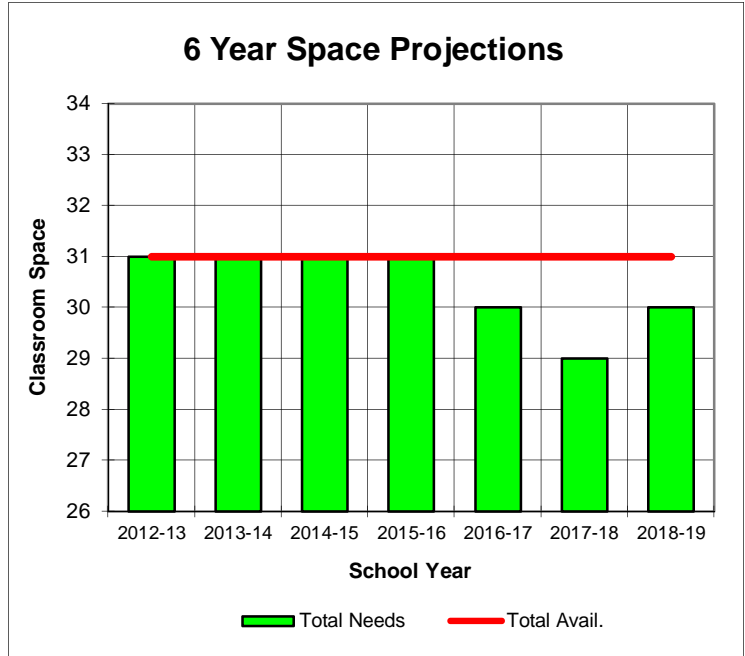
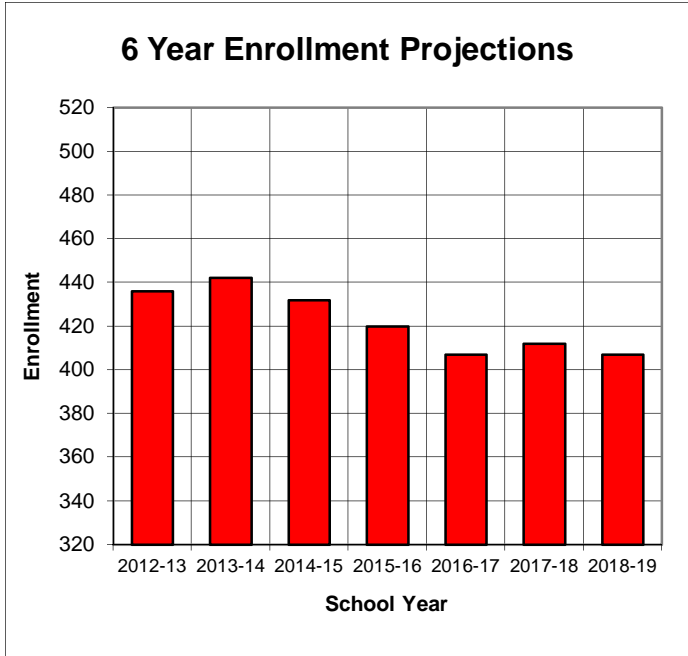
Webster Hill shows an increasing population trend.

Webster Hill space is inadequate in the near and long term



# Space Needs Analysis November 2012 Projections

## Whiting Lane School



**Comments:**

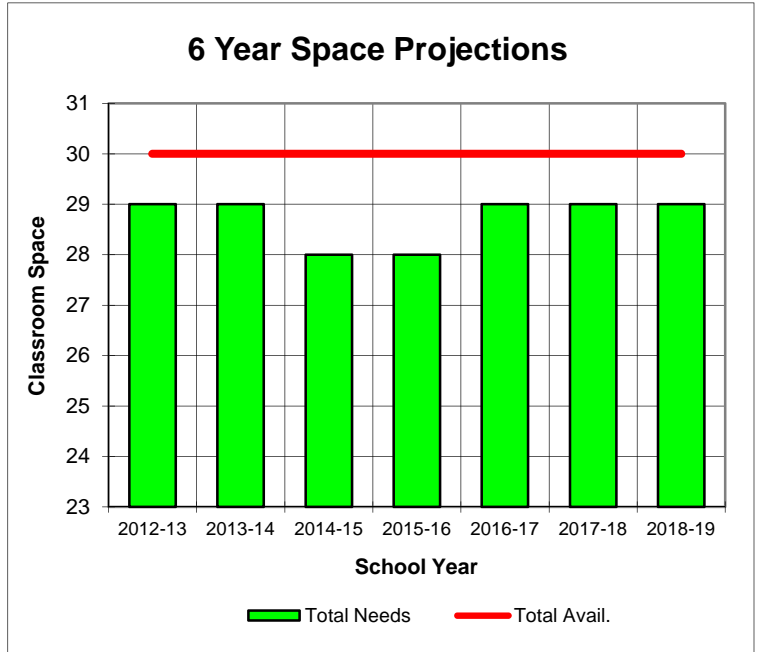
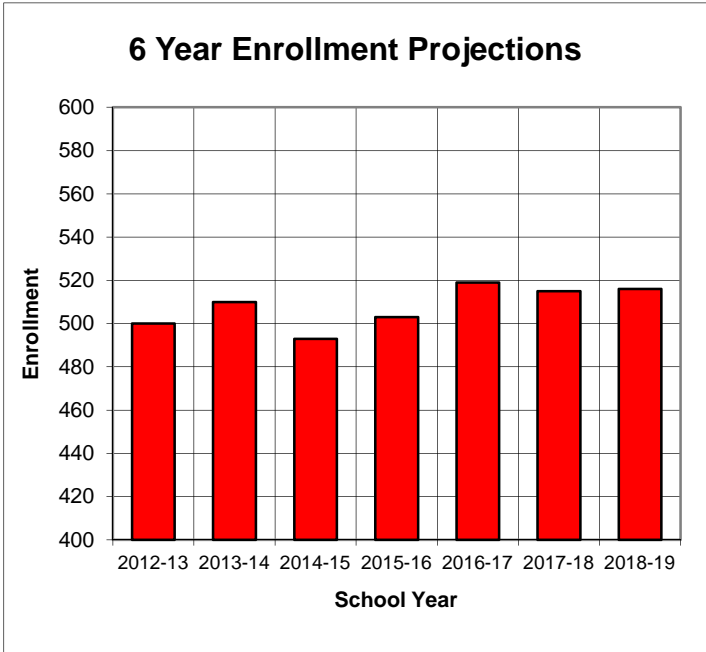
Whiting Lane shows an stable/slightly decreasing population trend.

Space is tight but adequate over the forecast period

Whiting Lane has 2 modular classrooms

# Space Needs Analysis November 2012 Projections

## Wolcott School



**Comments:**

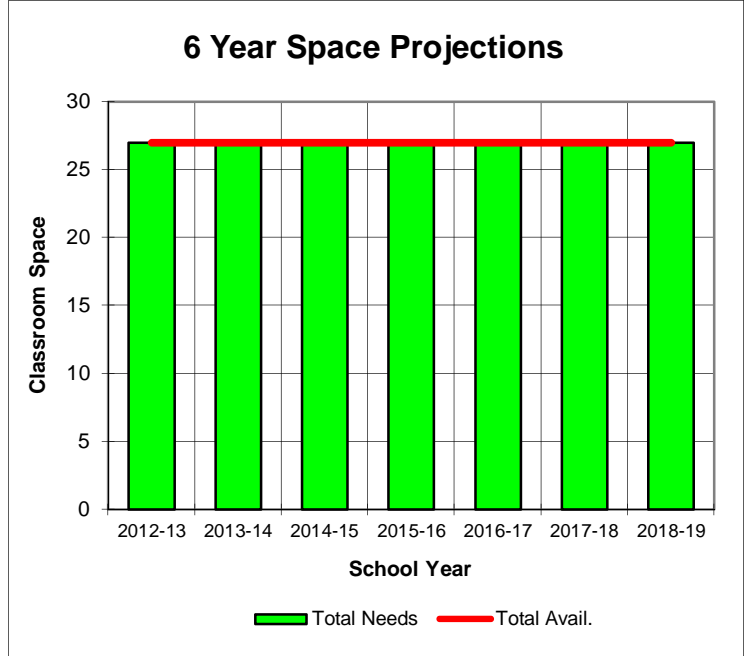
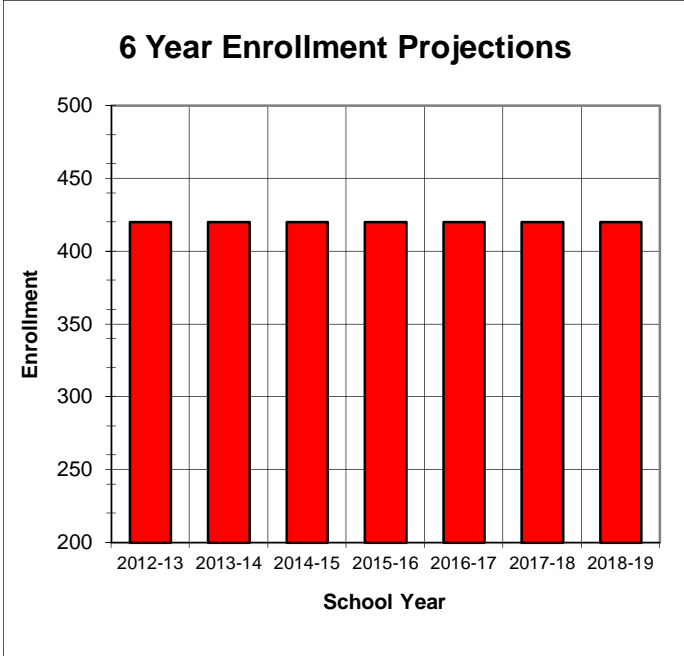
Wolcott shows a stable population trend.

Space is adequate

Wolcott has 4 modular classrooms

# Space Needs Analysis November 2012 Projections

## Bristow Middle School



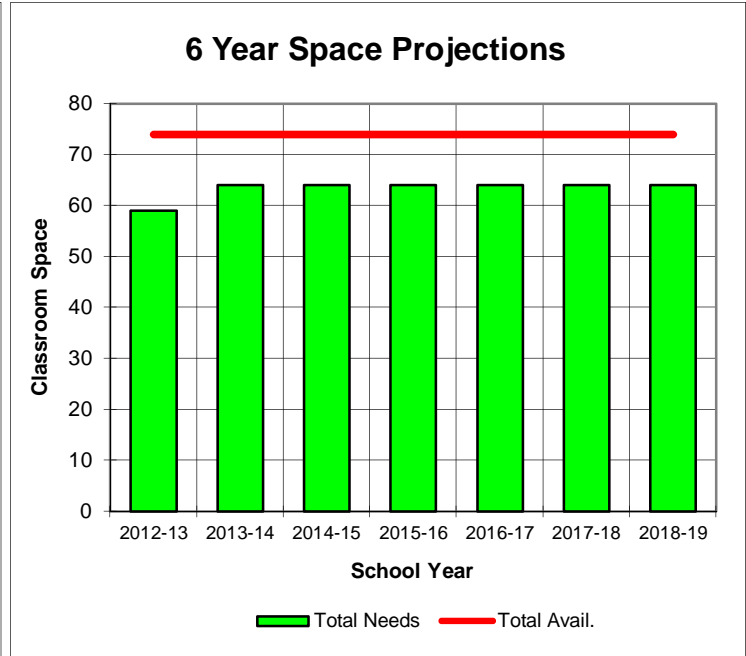
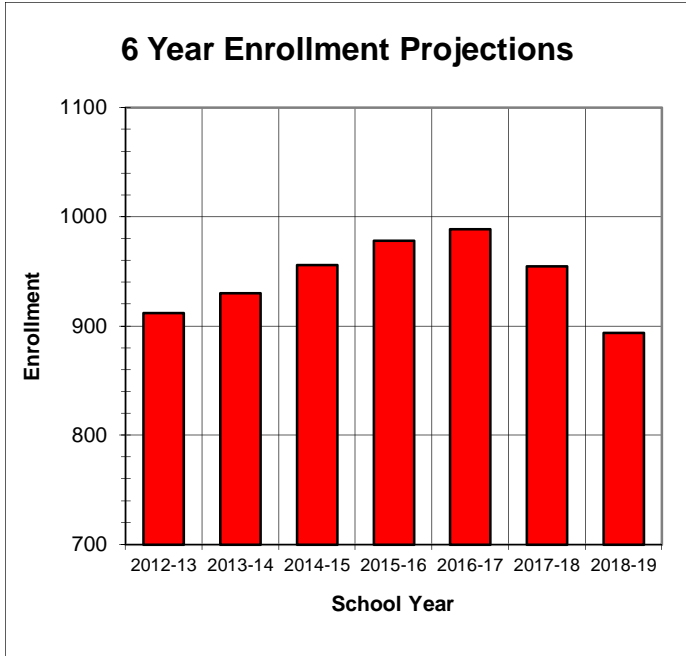
**Comments:**

As a controlled enrollment school, Bristow has adequate space for its 420 6-8 students

Enrollment by Grade Level			
	6	7	8
2012-13	142	140	138
2013-14	140	140	140
2014-15	140	140	140
2015-16	140	140	140
2016-17	140	140	140
2017-18	140	140	140
2018-19	140	140	140

# Space Needs Analysis November 2012 Projections

## King Philip Middle School



**Comments:**

KP's population is growing steadily to near 1,000 students at the end of forecast period

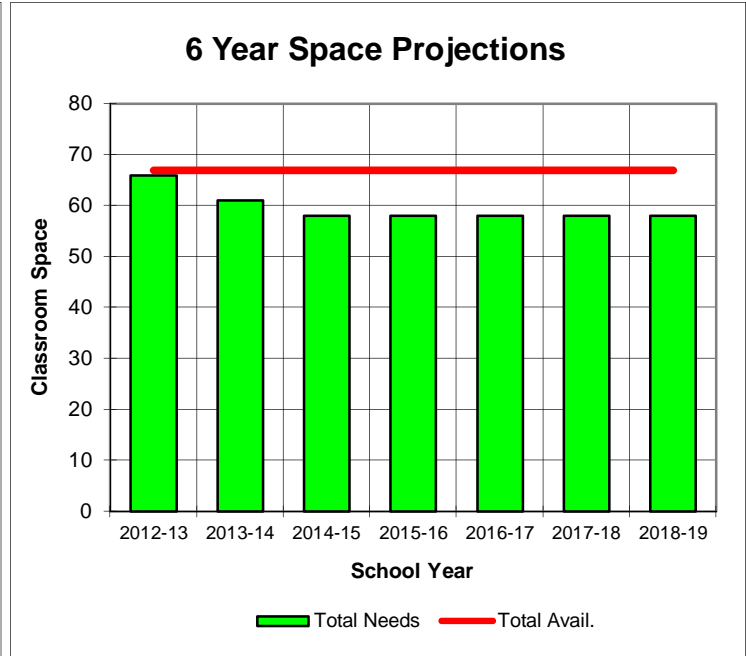
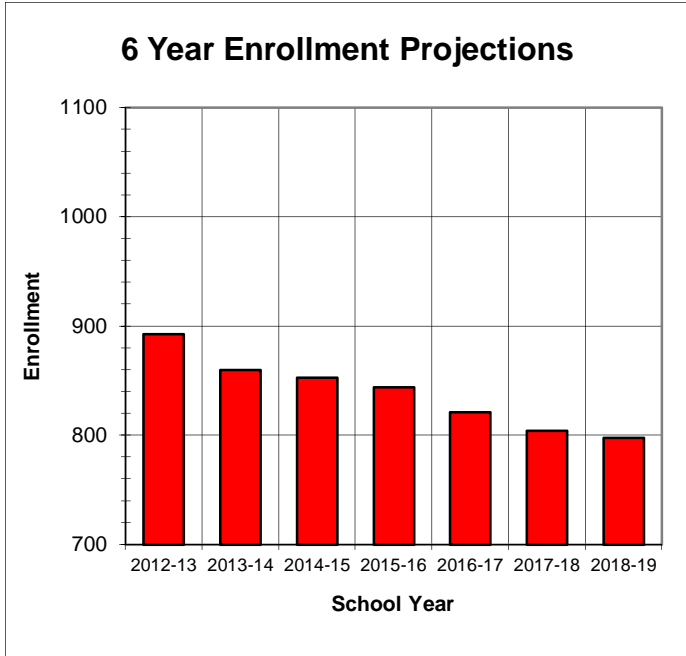
KP has adequate space across the forecast period

KP has 5 modular classrooms

	Enrollment by grade level			
	Grade 6	Grade 7	Grade 8	Total
2012-13	320	298	294	912
2013-14	306	322	302	930
2014-15	323	308	326	957
2015-16	346	324	312	982
2016-17	320	347	328	995
2017-18	288	321	352	961
2018-19	285	290	326	901

# Space Needs Analysis November 2012 Projections

## Sedgwick Middle School



**Comments:**

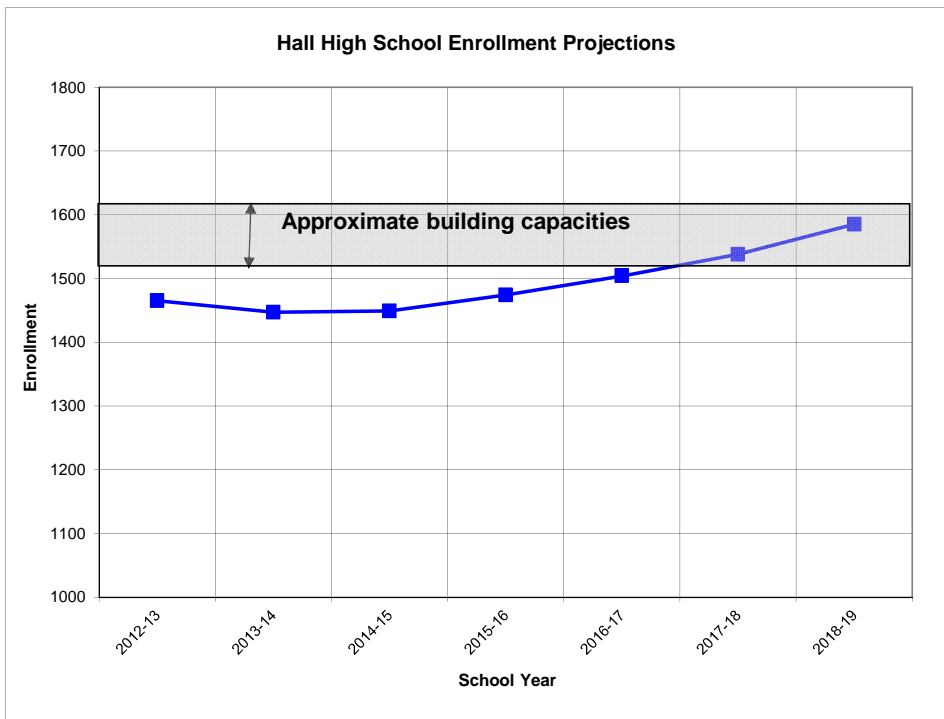
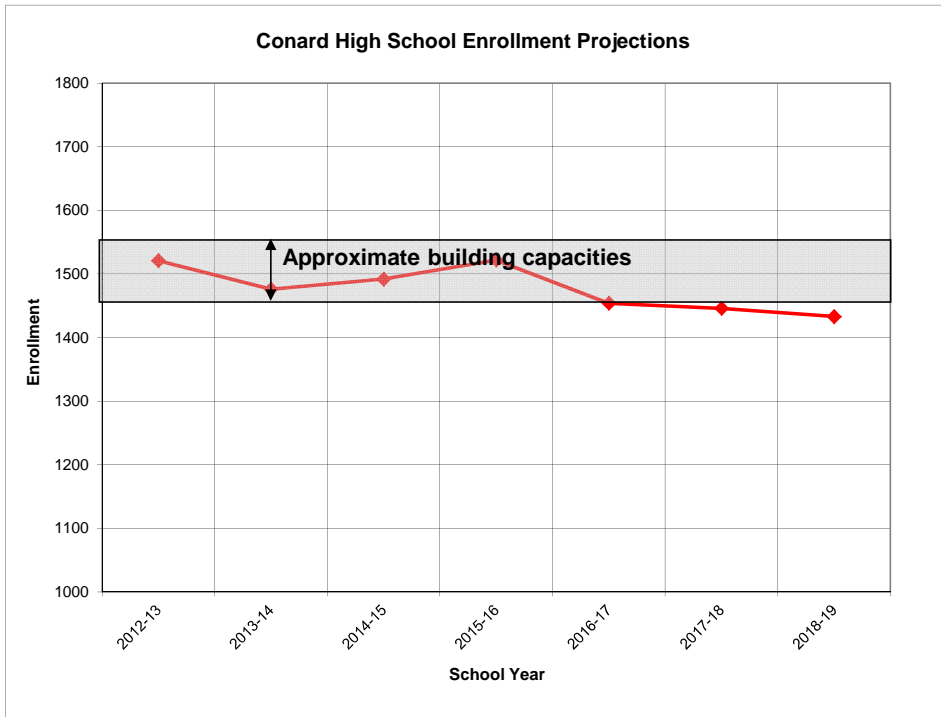
Sedgwick's enrollment drops steadily to near 800 at the end of the forecast period

Sedgwick has adequate space throughout the forecast period.

	Enrollment by grade level			
	Grade 6	Grade 7	Grade 8	Total
2012-13	291	297	306	894
2013-14	263	293	304	860
2014-15	287	265	300	852
2015-16	280	289	271	840
2016-17	238	281	295	814
2017-18	268	240	288	796
2018-19	276	270	247	793

**Space Needs Analysis  
November 2012 Projections**

**Conard & Hall High Schools**



**Comments:**

Conard's enrollment is projected to range between 1,430 and 1,520 students for the rest of the forecast period. Conard has adequate space.

Hall's enrollment is projected to range between 1,440 and 1,590 students for the rest of the forecast period. With the completion of Project 21 and the addition of the ten modular classrooms, Hall should be able to handle the projected enrollments. Some space issues may crop up at the end of the forecast period

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Asbestos Removal	Fiscal Year	2013-2014
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p><b>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements</b></p>

<b>Justification</b>
<p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however often make inert materials friable and removal provides for safer working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		225	225
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>225</b>	<b>225</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	155
State Grant	70
	<b>225</b>

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Computer Infrastructure	Fiscal Year	2013-2014
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

### Description

All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. West Hartford Public Schools just finished a new district wide wireless project which will require ongoing maintenance and support over time. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. This will be more important than ever given the transition to computer adaptive testing for high stakes assessments slated to begin in 2014-2015. These funds, combined with funding in the operating budget constitute our technology investment in the schools.

### Justification

The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment. As the Technology Blueprint notes, "there is currently no technology equipment refresh plan in place, and more than 20% of the computers are pre-2005 vintage. The district must develop a refresh program that includes the decommissioning of old technology."

#### EXPENDITURE SCHEDULE (000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		300	300
Other			
Contingency			
<b>TOTAL</b>		<b>300</b>	<b>300</b>

#### FUNDING SCHEDULE (000's)

SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	300
	<b>300</b>



<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Furniture and Equipment Replacement	Fiscal Year	2013-2014
Department	Education	Project Duration:	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
District-wide there are recurring needs for replacement furniture as the inventory in individual schools wears out, becomes irreparable, and/or becomes unsafe. The furniture is typically moveable, not built-in. The Board has come to standardize the typical components of student, desk, tables, and file cabinets.
<b>This funding will go toward the replacement of cafeteria tables and chairs at Norfeldt, classroom furniture at Bugbee, and choral risers at several elementary schools.</b>

<b>Justification</b>
Furniture has a useful limited life. We have pushed much of our inventory well beyond that life span. Furthermore, as classrooms are added to a school (modulars, reconfiguring existing spaces, etc.) additional furniture is needed. Many of our older pieces become obsolete when we can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		100	100
Other			
Contingency			
<b>TOTAL</b>		<b>100</b>	<b>100</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	100
	<b>100</b>

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Heating and Ventilation Systems	Fiscal Year	2013-2014
Department	Education	Project Duration	Multi-year
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient; include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature controlled gas burners are included as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.</p> <p><b>This funding will go toward the replacement of the boiler and chiller at Hall. Funding will also go towards the design of a fresh air ventilation system at Duffy.</b></p>

<b>Justification</b>
<p>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few component of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year. The Board of Education began a replacement program over a decade ago. It began with the oldest boilers and is expected to run through 2016.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		800	800
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>800</b>	<b>800</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	800
	800

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Lockers	Fiscal Year	2013-2014
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

**Description**

Lockers are an element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. From operating funds a certain amount is allocated to handle repairs district-wide to the locking and latching mechanisms. Because certain lockers cannot be repaired further and because our enrollment continues to grow, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than the existing ones and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.

**No funding was allocated for this fiscal year.**

**Justification**

Where classroom space is not available for this purpose, the lockers will allow coats, boots, and backpacks to be kept out of the hallways. Also as the school enrollment expands additional lockers and replacement lockers are necessary.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>			

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	

## Town of West Hartford Capital Improvement Program

Project Title	Roofing and Masonry	Fiscal Year	2013-2014
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

### Description

With 16 buildings of varying age reroofing is an annual requirement. Due to financial limitations, most buildings are not totally reroofed in one year. Rather, they are typically phased over a couple or a few years. Reroofing includes removal of existing materials and in many cases, re-insulation with thicker denser materials to provide for increased energy conservation and improved drainage. It also includes the installation of necessary flashings, counterflashings, drainage improvements and related masonry repairs.

**This year's appropriation will be dedicated to the partial replacement of roofing at Conard High school and masonry repairs at Sedgwick Middle School.**

### Justification

The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces, left unchecked, exposes buildings to obvious water damage and not so obvious long-term structural damage. A systematic re-roofing program addresses the fact that building materials do decay while it insures the useful life of the building and protects a significant capital asset.

#### EXPENDITURE SCHEDULE (000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1100	1100
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>1100</b>	<b>1100</b>

#### FUNDING SCHEDULE (000's)

SOURCE	AMOUNT
Bonds	660
State Grant	440
	<b>1100</b>



<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Site and Athletic Field Improvements	Fiscal Year	2013-2014
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>The school fields and site infrastructure has experienced significant wear and tear. Most of these facilities were originally constructed more than fifty year ago. This funding is utilized to upgrade those facilities to insure their continued usefulness.</p> <p><b>This year's funding will be directed toward replacement of Conard bleachers in conjunction with the code project at Conard, Hall Parking lot resurfacing, and permanent lights at the athletic fields.</b></p>

<b>Justification</b>
<p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		850	850
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>850</b>	<b>850</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	600
State Grant	250
	<b>850</b>







## Town of West Hartford Capital Improvement Program

Project Title	Charter Oak Building	Fiscal Year	2013-2014
Department	Education	Project Duration	One Time

Capital Improvement Program Category **Schools**

### Description

This program will cover the construction of a new or renovated 86,700 square foot Charter Oak school along with necessary site improvements. The building will encompass 24 K-5 classrooms and 5 Pre-K classrooms along with appropriate shared instructional spaces and core facilities. Presuming designation as a "Diversity School" by the State Board of Education, the school will qualify for 80% state reimbursement of eligible costs. The current funding schedule assumes no waivers to state space standards and other limits on eligible costs and calculates the state share at 63% and the local share at 37%. Were waivers granted and the entire project eligible for 80% reimbursement, the local cost would drop to \$9 million from \$16.65 million. The full details of the program are available in the Charter Oak International Academy Feasibility Study by Drummey Rosane Anderson, Inc.

### Justification

Building a new Charter Oak school at this size will increase the number of spaces available for magnet students who can attend Charter Oak. Charter Oak is one of the oldest buildings in the district and new legislation enabling West Hartford to receive 80% state reimbursement on construction of this building presents a unique opportunity to fund a significant improvement to the school at a lower than normal Town share.

#### EXPENDITURE SCHEDULE (000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		45000	45000
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>45000</b>	<b>45000</b>

#### FUNDING SCHEDULE (000's)

SOURCE	AMOUNT
Bonds	16650
State Grant	28350
	<b>45000</b>



<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Asbestos Removal	Fiscal Year	2014-2015
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education’s Asbestos Management Plan. The annual appropriation to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p><b>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</b></p>

<b>Justification</b>
<p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however often make inert materials friable and removal provides for safer working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		225	225
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>225</b>	<b>225</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	155
State Grant	70
	<b>225</b>

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Computer Infrastructure	Fiscal Year	2014-2015
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

**Description**

All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. West Hartford Public Schools just finished a new district wide wireless project which will require ongoing maintenance and support over time. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. This will be more important than ever given the transition to computer adaptive testing for high stakes assessments slated to begin in 2014-2015. These funds, combined with funding in the operating budget constitute our technology investment in the schools.

**Justification**

The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment. As the Technology Blueprint notes, "there is currently no technology equipment refresh plan in place, and more than 20% of the computers are pre-2005 vintage. The district must develop a refresh program that includes the decommissioning of old technology."

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		300	300
Other			
Contingency			
<b>TOTAL</b>		<b>300</b>	<b>300</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	300
<b>TOTAL</b>	<b>300</b>

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Furniture and Equipment Replacement	Fiscal Year	2014-2015
Department	Education	Project Duration:	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
District-wide there are recurring needs for replacement furniture as the inventory in individual schools wears out, becomes irreparable, and/or becomes unsafe. The furniture is typically moveable, not built-in. The Board has come to standardize the typical components of student, desk, tables, and file cabinets.
<b>This funding will go toward the replacement of miscellaneous furniture and equipment throughout the system.</b>

<b>Justification</b>
Furniture has a useful limited life. We have pushed much of our inventory well beyond that life span. Furthermore, as classrooms are added to a school (modulars, reconfiguring existing spaces, etc.) additional furniture is needed. Many of our older pieces become obsolete when we can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		100	100
Other			
Contingency			
<b>TOTAL</b>		<b>100</b>	<b>100</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	100
	<b>100</b>



<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Lockers	Fiscal Year	2014-2015
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>Lockers are an element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. From operating funds a certain amount is allocated to handle repairs district-wide to the locking and latching mechanisms. Because certain lockers cannot be repaired further and because our enrollment continues to grow, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than the existing ones and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.</p> <p><b>No funding was allocated for this fiscal year.</b></p>

<b>Justification</b>
<p>Where classroom space is not available for this purpose, the lockers will allow coats, boots, and backpacks to be kept out of the hallways. Also as the school enrollment expands additional lockers and replacement lockers are necessary.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>			

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Roofing and Masonry	Fiscal Year	2014-2015
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>With 16 buildings of varying age reroofing is an annual requirement. Due to financial limitations, most buildings are not totally reroofed in one year. Rather, they are typically phased over a couple or a few years. Reroofing includes removal of existing materials and in many cases, reinsulation with thicker denser materials to provide for increased energy conservation and improved drainage. It also includes the installation of necessary flashings, counterflashings, drainage improvements and related masonry repairs.</p> <p><b>This year's appropriation will be dedicated to the partial roof replacement at King Philip and masonry repairs at Sedgwick and Hall</b></p>

<b>Justification</b>
<p>The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces, left unchecked, exposes buildings to obvious water damage and not so obvious long-term structural damage. A systematic re-roofing program addresses the fact that building materials do decay while it insures the useful life of the building and protects a significant capital asset.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1100	1100
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>1100</b>	<b>1100</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	660
State Grant	440
	<b>1100</b>



<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	School Building Improvements	Fiscal Year	2014-2015
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>School building improvements are facility needs that are not specifically outlined as a separate capital project. These expenditures would include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC fiber optic communications, control system replacements, and building and fire code related improvements.</p> <p><b>Improvements this year will include replacement of flooring in classrooms in Webster Hill, Whiting Lane, Smith and Hall, replacement of exterior doors at King Philip and Bugbee, refurbishment of the gym floor at Conard.</b></p>

<b>Justification</b>
<p>The school system has 11 elementary schools, 3 middle schools and two high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. A study conducted by FRM several years ago outlined substantial needs and programmed those needs by priority. This appropriation continues that investment.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		480	480
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>480</b>	<b>480</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	480
	480



<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Stage and Auditorium Renovations	Fiscal Year	2014-2015
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>Every school facility in West Hartford has an Auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable to provide safety and avoid precarious situations. Furthermore, many stages have lighting panels which require updating by code.</p> <p><b>Funding will be allocated this year for an upgrade of seating at Norfeldt.</b></p>

<b>Justification</b>
<p>The WHPS curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the Winter Concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The Middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		100	100
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>			

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	100



<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Asbestos Removal	Fiscal Year	2015-2016
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p><b>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</b></p>

<b>Justification</b>
<p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however often make inert materials friable and removal provides for safer working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		225	225
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>225</b>	<b>225</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	155
State Grant	70
	<b>225</b>

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Computer Infrastructure	Fiscal Year	2015-2016
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

**Description**

All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. West Hartford Public Schools just finished a new district wide wireless project which will require ongoing maintenance and support over time. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. This will be more important than ever given the transition to computer adaptive testing for high stakes assessments slated to begin in 2014-2015. These funds, combined with funding in the operating budget constitute our technology investment in the schools.

**Justification**

The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today’s technology reliant education environment. As the Technology Blueprint notes, “there is currently no technology equipment refresh plan in place, and more than 20% of the computers are pre-2005 vintage. The district must develop a refresh program that includes the decommissioning of old technology.”

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		300	300
Other			
Contingency			
<b>TOTAL</b>		<b>300</b>	<b>300</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	300
<b>TOTAL</b>	<b>300</b>

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Furniture and Equipment Replacement	Fiscal Year	2015-2016
Department	Education	Project Duration:	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
District-wide there are recurring needs for replacement furniture as the inventory in individual schools wears out, becomes irreparable, and/or becomes unsafe. The furniture is typically moveable, not built-in. The Board has come to standardize the typical components of student, desk, tables, and file cabinets.
<b>This funding will go toward the replacement of miscellaneous furniture and equipment throughout the system.</b>

<b>Justification</b>
Furniture has a useful limited life. We have pushed much of our inventory well beyond that life span. Furthermore, as classrooms are added to a school (modulars, reconfiguring existing spaces, etc.) additional furniture is needed. Many of our older pieces become obsolete when we can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		125	125
Other			
Contingency			
<b>TOTAL</b>		<b>125</b>	<b>125</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	125
<b>TOTAL</b>	<b>125</b>





<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Lockers	Fiscal Year	2015-2016
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>Lockers are an element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. From operating funds a certain amount is allocated to handle repairs district-wide to the locking and latching mechanisms. Because certain lockers cannot be repaired further and because our enrollment continues to grow, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than the existing ones and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.</p> <p><b>No funding was allocated for this fiscal year.</b></p>

<b>Justification</b>
<p>Where classroom space is not available for this purpose, the lockers will allow coats, boots, and backpacks to be kept out of the hallways. Also as the school enrollment expands additional lockers and replacement lockers are necessary.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>			

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Roofing and Masonry	Fiscal Year	2015-2016
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>With 16 buildings of varying age reroofing is an annual requirement. Due to financial limitations, most buildings are not totally reroofed in one year. Rather, they are typically phased over a couple or a few years. Reroofing includes removal of existing materials and in many cases, re-insulation with thicker denser materials to provide for increased energy conservation and improved drainage. It also includes the installation of necessary flashings, counterflashings, drainage improvements and related masonry repairs.</p> <p><b>This year's appropriation will be dedicated to the partial roof replacement at King Philip and masonry repairs at Sedgwick and Hall</b></p>

<b>Justification</b>
<p>The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces, left unchecked, exposes buildings to obvious water damage and not so obvious long-term structural damage. A systematic re-roofing program addresses the fact that building materials do decay while it insures the useful life of the building and protects a significant capital asset.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1100	1100
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>1100</b>	<b>1100</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	660
State Grant	440
	<b>1100</b>

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	School Building Improvements	Fiscal Year	2015-2016
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

<b>Description</b>
<p>School building improvements are facility needs that are not specifically outlined as a separate capital project. These expenditures would include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC fiber optic communications, control system replacements, and building and fire code related improvements.</p> <p><b>Improvements this year will include replacement of flooring in classrooms, exterior doors at schools, refurbishment of modular classrooms and other school building improvements.</b></p>

<b>Justification</b>
<p>The school system has 11 elementary schools, 3 middle schools and two high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. A study conducted by FRM several years ago outlined substantial needs and programmed those needs by priority. This appropriation continues that investment.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		620	620
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>620</b>	<b>620</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	620
	620

<b>Town of West Hartford</b> Capital Improvement Program			
Project Title	Site and Athletic Field Improvements	Fiscal Year	2015-2016
Department	Education	Project Duration	Recurring
Capital Improvement Program Category		<b>Schools</b>	

**Description**

The school fields and site infrastructure has experienced significant wear and tear. Most of these facilities were originally constructed more than fifty year ago. This funding is utilized to upgrade those facilities to insure their continued usefulness.

**The 2014-15 funding will go towards resurfacing of the Hall track and repaving of surface parking lots.**

**Justification**

West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		500	500
Equipment/Furniture			
Other			
Contingency			
<b>TOTAL</b>		<b>500</b>	<b>500</b>

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	500
	500



