

Citywide School Construction Program Comprehensive Facilities Plan Update

Adopted by the Citywide School Building Committee
March 8, 2012



John DeStefano, Jr.

Mayor

Dr. Reginald R. Mayo

Superintendent of Schools



New Haven School Change

NEW HAVEN PUBLIC SCHOOLS



**COMPREHENSIVE FACILITIES PLAN UPDATE
2012**

TABLE OF CONTENTS

		Page
<u>SECTION 1</u>	Update on Program Status	2
Table 1.A	State and City Approved Projects # 1-40	3
Table 1.B	Proposed School Construction Projects # 41-43 (Current Filings)	4
Table 1.C	Proposed School Construction Projects # 44-46 (Future Filings)	5
<u>SECTION 2</u>	School Construction Program Recommendations	6
2.1	Summary Criteria	6
2.2	New Project Recommendations	7
2.3	Lease Recommendations	9
2.4	Surplus Building Recommendations	10
2.5	Swing Space Recommendations	11
Table 2.A	Non-School Construction Program Project Capacities for Such Spaces	12
<u>SECTION 3</u>	Debt Service and Budget Analysis	13
Table 3.A	Debt Service and Budget Analysis	13



COMPREHENSIVE FACILITIES PLAN UPDATE 2012

SECTION 1 – UPDATE ON PROGRAM STATUS

The Citywide School Construction Program was launched in 1995 to rebuild every public school in the City of New Haven with the goal of enhancing the academic achievements of its students while minimizing the expense to city taxpayers. The program was based on a comprehensive facilities plan that was prepared from April 1996 through May 1998. That plan was revised extensively in 2000 and updated in 2003, 2005, 2007, 2008, 2010 and 2011. This revision covers the list of schools constructed or renovated and debt service going forward.

The current phase of the Citywide School Building program has developed commitments totaling \$1.38 billion toward the renovation, replacement or new construction of 40 schools which is summarized on Table 1.A. Currently, 35 school construction projects have been completed (including the Satellite Kitchens project); with two more under construction scheduled for completion by the end of 2012 and one more under design scheduled for completion in 2015. Two projects (Dwight and Vincent Mauro) totaling almost \$75 million that had been previously filed and approved by the State and the City were able to be cancelled due to the ability to merge their programs and populations into the Troup and Sheridan school projects.

The last phase of the School Construction Program has been broken into two groups, outlined on Table 1.B and Table 1.C. Table 1.B recommends proceeding with three (3) school construction projects to be submitted to the Department of Construction Services, Bureau of School Facilities or BSF, for approval. These projects were previously recommended for filing in 2010 and 2011, but were not filed due to the state of the economy. However, due to changes in the State reimbursement structure, these filings have been updated. Detailed description of the projects can be found on page 7.

The Table 1.C group contains three (3) school projects to be filed with the Department of Construction Services at a later date. Projects #44 and #45 were contained in the 2010 and 2011 Comprehensive Facilities Plans, but the scope of the work has changed significantly. Project #46 is a new project not yet approved on any previous Comprehensive Facilities Plan Update.

COMPREHENSIVE FACILITIES PLAN UPDATE
2012



Table 1.A

TABLE 1.A - State and City Approved Projects # 1-40												
#	Projects (State Grant #)	Grades	Existing Area (sf)	New Addition (sf)	Completed Building Area (sf)	Current Enrollment (10/1/11)	ED 049 Filed Peak Enrollment	Estimated Total Project Cost (\$'s) (1/1/12)	Estimated Final City Share (\$'s) (1/1/12)	ED 049 Filing Date	Original Construction Start Date	Occupancy Date
1	New Hill Career Regional Magnet High School	9-12	0	165,000	165,000	702	750	\$30,310,000	\$4,324,813	6/25/1987	4/1/1996	8/20/1998
2	New Aquaculture Magnet (093-291)	9-12	25,569	39,938	65,507	337	319	\$28,349,515	\$4,668,001	6/22/1994	3/1/2001	2/1/2003
3	Edgewood (093-292)	K-8	28,300	21,000	49,300	445	485	\$10,384,981	\$2,833,836	6/30/1994	4/1/1998	8/20/1999
4	Clarence Rogers (093-293)	Early Learning	37,957	0	37,957	184	235	\$8,030,000	\$2,601,411	6/30/1994	4/1/1999	8/28/2000
5	New Betsy Ross Arts Middle Magnet (093-307)	5-8	0	96,309	96,309	489	500	\$29,550,000	\$3,969,066	6/18/1995	4/1/2000	1/31/2002
6	New John Daniels (093-306)	PK-8	0	90,740	90,740	541	600	\$44,905,186	\$11,843,024	6/26/1996	11/1/2004	8/1/2006
7	Wexler/Grant (093-314)	PK-8	71,350	20,776	92,126	398	522	\$25,550,000	\$8,129,529	6/18/1996	11/1/2004	8/1/2002
8	Lincoln Bassett (093-316)	PK-5, (PK-8)	74,999	13,517	88,516	360	518	\$18,395,000	\$5,686,518	6/18/1996	6/30/1999	8/28/2000
9	West Hills/Conte (093-315)	K-8	96,000	14,000	110,000	601	700	\$21,750,000	\$6,426,104	6/18/1996	6/30/1999	9/1/2000
10	Katherine Brennan (093-318)	K-5, (1-8)	49,413	3,160	52,573	160	450	\$14,400,000	\$4,688,351	6/30/1996	8/1/2000	8/1/2001
11	New John Martinez (093-317)	PK-8	0	101,529	101,529	527	690	\$38,037,962	\$12,246,736	6/30/1996	11/1/2002	8/1/2004
12	Fair Haven K-8 (093-319)	5-8	156,171	38,806	194,977	689	930	\$55,592,661	\$19,390,797	6/20/1997	9/1/2001	4/1/2004
13	Hillhouse High Phase 2 & Field House (093-326)	9-12	123,028	93,780	216,808	976	1,156	\$69,246,573	\$25,659,596	6/25/1998	6/30/1999	10/30/2002
14	Wilbur Cross High Phase 2 (093-327)	9-12	117,462	40,000	157,462	1,239	1,400	\$53,824,267	\$13,798,183	6/25/1998	9/1/2002	4/1/2004
15	New King/Robinson Magnet (093-329)	PK-8	0	101,624	101,624	578	600	\$36,727,578	\$3,234,791	6/25/1998	9/1/2002	4/1/2004
16	Nathan Hale (093-333)	PK-8	43,227	47,620	90,847	554	601	\$28,190,000	\$8,824,462	6/23/1999	4/1/2002	8/27/2003
17	Truman (093-335)	PK-8	50,213	46,853	97,066	522	666	\$31,312,670	\$10,946,927	6/23/1999	7/1/2002	8/1/2004
18	Ross-Woodward & Central Kitchen (093-332)	PK-8	106,000	21,500	127,500	575	750	\$39,046,000	\$9,807,172	6/23/1999	6/30/2002	8/1/2004
19	New Jepson Magnet (093-334)	PK-8	0	87,407	87,407	562	555	\$40,000,000	\$1,856,251	6/23/1999	2/6/2006	8/1/2007
20	Satellite Kitchens (093-346)	-	15,000	21,600	36,600	n/a	n/a	\$7,660,000	\$1,595,694	6/26/2000	5/1/2001	8/1/2003
21	New Celestano (093-338)	PK-3	40,519	53,958	94,477	438	614	\$32,509,014	\$8,585,505	6/30/2000	7/1/2003	8/1/2005
22	Clinton (093-344)	PK-8	50,384	46,673	97,057	562	680	\$37,151,363	\$10,769,867	6/30/2001	5/1/2004	8/1/2005
23	Barnard Magnet (093-339)	PK-8	32,426	54,729	87,155	469	650	\$40,050,000	\$11,242,806	6/30/2001	2/1/2005	8/1/2006
24	Beecher (093-345)	PK-8	22,023	0	22,023	152	173	\$15,553,215	\$5,553,832	6/30/2001	12/1/2005	3/19/2007
25	Hooker Renovation (093-340)	K-2	5,040	660	5,700	n/a	60	\$3,475,000	\$800,000	6/30/2001	3/1/2007	9/20/2007
26	Pardee Greenhouse Magnet (093-347)	9-12	108,430	15,090	123,520	515	668	\$51,419,984	\$17,560,329	6/30/2001	3/1/2006	4/1/2008
27	Troup (093-343)	PK-8	0	142,729	142,729	654	650	\$70,000,000	\$5,417,774	6/30/2001	4/1/2006	2/13/2009
28	New Cooperative Arts High Magnet (093-341)	9-12	0	142,729	142,729	654	650	\$70,000,000	\$5,417,774	6/30/2001	4/1/2006	2/13/2009
29	Hooker (093-342)	3-8	15,595	45,408	61,003	279	354	\$36,500,000	\$12,939,277	6/30/2001	2/1/2008	12/1/2009
30	New Christopher Columbus (093-348)	PK-8	33,939	74,778	74,778	473	547	\$39,000,000	\$9,545,830	6/30/2002	7/1/2006	8/1/2008
31	Sheridan Magnet (093-349)	PK-8	90,398	10,924	101,322	564	568	\$47,500,000	\$9,671,018	6/30/2002	7/1/2007	8/1/2009
32	New Bishop Woods (093-352)	PK-8	0	74,304	74,304	497	540	\$38,000,000	\$8,564,854	6/30/2004	10/1/2007	8/1/2009
33	Roberto Clemente (093-351)	PK-8	136,117	79,177	79,177	535	563	\$43,000,000	\$10,180,131	6/30/2004	7/1/2008	8/1/2010
34	New Metro Business Magnet (093-350)	9-12	0	78,768	78,768	339	400	\$42,700,000	\$3,075,670	6/30/2004	1/1/2008	4/1/2010
35	Davis (Magnet) (093-354)	PK-8	0	77,240	77,240	515	486	\$48,101,655	\$10,905,432	6/30/2005	7/1/2009	12/1/2010
	Subtotal Completed		1,560,992	1,888,092	3,279,028	16,993	19,970	1,219,021,624	283,307,544			
36	Hill Central Replacement (093-353)	PK-8	71,382	78,768	78,768	392	537	\$43,200,000	\$10,617,931	6/30/2005	7/1/2010	7/1/2012
37	New East Rock Community School (093-355)	PK-8	166,688	77,120	77,120	421	535	\$49,000,000	\$11,490,503	6/30/2006	7/1/2010	12/1/2012
	Subtotal Under Construction		238,070	155,888	155,888	813	1,072	92,200,000	22,108,434			
38	Mauro (Magnet) (093-356)	PK-8	47,703	43,754	74,234	0	0	\$487,541	\$487,541	6/30/2006	Merged with Sheridan	
39	Dwight (Magnet) (093-358)	PK-8	97,678	109,829	149,594	0	0	\$88,203	\$88,203	6/30/2007	Merged with Troup	
	Subtotal Cancelled State Approved Projects		97,678	109,829	149,594	0	0	\$575,744	\$575,744			
40	Engineering & Science University Magnet (093-357)	6-12	0	112,567	112,567	320	616	\$65,500,000	\$5,216,500	6/30/2007	4/1/2011	8/1/2015
	Subtotal State Approved Under Design		0	112,567	112,567	320	616	\$65,500,000	\$5,216,500			
	TOTALS		1,896,740	2,266,376	3,697,077	18,126	21,658	\$1,377,297,968	\$311,208,222			

*Note: Total project costs include all eligible and ineligible amounts filed with the state for reimbursement.

Legend
Completed & Occupied Under Construction
Cancelled State Approved Projects
State Approved Under Design
2012 Updates

COMPREHENSIVE FACILITIES PLAN UPDATE
2012



Table 1.B

TABLE 1.B - Proposed School Construction Projects # 41-43												
#	Projects (State Grant #)	Grades	Existing Area (sf)	New Additions (sf)	Completed Building Area (sf)	Current Enrollment (10/11)**	ED 049 Filed Peak Enrollment	Estimated Total Project Cost (\$'s) (1/13/12)*	Estimated Final City Share (\$'s) (1/13/12)	State Filing Date	Construction Start Date	Completion Date
41	Helene Grant Early Learning Center**	EL	36,355	63,000	63,000	554	525	\$43,000,000	\$14,800,000	6/30/2013	6/30/2015	8/1/2017
42	New Haven Academy Renovation	9-12	67,100	0	67,100	261	359	\$40,000,000	\$10,392,000	6/30/2013	6/30/2015	8/1/2017
43	Hyde Leadership Academy (relocated to Hillhouse High School)	9-12	24,262	20,000	20,000	208	300	\$41,000,000	\$17,081,071	6/30/2013	6/30/2015	8/1/2017
SUBTOTAL- ALL PROJECTS AWAITING APPROVALS FOR STATE FILINGS			127,717	83,000	150,100	1,023	1,184	\$124,000,000	\$42,273,071			
PROGRAM TOTALS			2,024,457	2,349,376	3,847,177	19,149	22,842	1,501,297,368	353,481,293			
*Note: Total project costs include all eligible and ineligible amounts filed with the state for reimbursement.												
**Helene Grant Early Learning Center current and proposed facility enrollment includes the existing Head Start program population at the facility, Dwight Day Care, Zigler Head Start, and the pre-K enrollment of the Early Learning Center located at the leased space at 495 Blake St.												

COMPREHENSIVE FACILITIES PLAN UPDATE
2012



Table 1.C

TABLE 1.C - Proposed School Construction Projects # 44-46 (Future Filings)

#	Projects (State Grant #)	Grades	Existing Area (sf)	New Additions (sf)	Completed Building Area (sf)	Current Enrollment (10/1/11)	ED 049 Filed Peak Enrollment	Estimated Total Project Cost (\$'s) (1/1/31/12)	Estimated Final City Share (\$'s) (1/1/31/12)*	State Filing Date	Construction Start Date	Completion Date
44	Vincent Mauro PK-4	PK-4	49,449	0	49,449	418	408	\$29,000,000	\$7,235,844	6/30/2014	6/30/2016	8/1/2018
45	Microsociety PK-4	PK-4	32,977	0	32,977	247	275	\$19,000,000	\$4,764,350	6/30/2014	6/30/2016	8/1/2018
46	PK-4 Magnet @ SCSU or Quinnpiac	PK-4	0	58,000	58,000	0	411	\$36,000,000	\$8,660,000	6/30/2014	6/30/2016	8/1/2018
SUBTOTAL- ALL PROJECTS AWAITING APPROVALS FOR STATE FILINGS												
			82,426	58,000	140,426	665	1,094	\$84,000,000	\$20,660,194			
PROGRAM TOTALS			2,106,883	2,407,376	3,987,603	19,814	23,936	1,585,297,368	374,141,487			



COMPREHENSIVE FACILITIES PLAN UPDATE 2012

SECTION 2 – SCHOOL CONSTRUCTION PROGRAM RECOMMENDATIONS

2.1 Summary Criteria

Table 1.B includes the recommended priority list for filings with the Department of Construction Services (formerly the Bureau of School Facilities or BSF). The table includes a total of three (3) projects at a cost of \$124,000,000. All three projects were included in the 2011 Comprehensive Facilities Plan, albeit the scopes have changed significantly: Previously, the Helene Grant building (project #41) was to be renovated; now this building will be demolished and a new building will be constructed on the site. New Haven Academy (project #42) was previously going to be co-located to a brand new building on or near the SCSU campus; now the existing NHA building will be renovated. The 2011 Comprehensive Facilities Plan called for the construction of a new facility to house the Hyde Leadership program, including a significant renovation to Bowen Field. This plan has been replaced with a project to add 20,000 square feet to Hillhouse High School (project #43), which will be used to house the specialized spaces needed to adhere to the Magnet Operating Plan for Hyde. This strategy allows the District to utilize shared spaces within the existing Hillhouse building, reducing the cost of the project significantly and maintains the inclusion of the renovations to Bowen Field.

Table 1.C includes the recommended list for future filings with the Bureau of School Facilities (BSF). Vincent Mauro PK-4 (project #44) was included in the 2011 Comprehensive Facilities Plan; the budget has been adjusted to account for escalation. Previously, the Microsociety building on Valley Street (project #45) was going to be renovated and would continue to house the Microsociety K-8 program. The new filing will renovate the building in order to convert the program into a pre-K-4 format, based on the need for additional seats throughout the District at the lower grade levels. Project #46 is a new project, which replaces the Quinnipiac PK-4 project contained in the 2011 Comprehensive Facilities Plan with a PK-4 magnet school on the campus of SCSU.

All filings now must include independent enrollment projections supporting the enrollment figures listed. Once applications are submitted, the Department of Construction Services creates a priority list of all statewide filings. The priority list ranking is based on an evaluation of a number of factors, including the following:

- Site and building conditions (building life safety, ADA code compliance, exterior envelope, mechanical and electrical systems and interior facility conditions).
- School capacity and educational program space adequacy.
- Expansion potential of site and building to meet program needs.
- Overall district capacity needs during completion of the K-8 program transition phase and availability of swing space.
- Overall impact on City and Board of Education (i.e. ability to finance, staff availability, program administration, etc.)

Budgets for the recommended projects have been prepared by the School Construction Program based on a preliminary space program that identifies the renovation and new construction areas. Estimated costs of construction are based on the cost experience to date on schools in the program with appropriate allowances for cost escalation and other project costs, including implementation of standards and high performance building design.



COMPREHENSIVE FACILITIES PLAN UPDATE 2012

2.2 New Project Recommendations

The 2012 Comprehensive Facilities Plan Update recommends new filings for the following projects as the most cost effective for meeting the future educational program needs:

41. HELENE GRANT EARLY LEARNING CENTER

- **Proposed Use of the Facility:** This building will house a large pre-K population as well as a 2,500 square foot administration wing for the Registration Office now located at Gateway Center.
- **Scope of Work Planned:** Demolish the existing building and construct a new pre-K building, including a 2,500 square foot administration wing.
- **Square Footage:** 63,000 square feet.
- **Budget Estimate:** \$43,000,000 (\$14,800,000 City Share)
- **Current Enrollment:** 266 at Grant; 118 at 495 Blake St.; 124 at Zigler; and 46 at Dwight
- **Planned Enrollment:** 525
- **Additional Information:** The administrative space is only reimbursable at 50% of the normal reimbursement rate.

42. NEW HAVEN ACADEMY RENOVATION

- **Proposed Use of the Facility:** New Haven Academy will continue to be housed in this building after the renovation is complete.
- **Scope of Work Planned:** Renovate the existing New Haven Academy building located on Orange Street.
- **Square Footage:** 67,100 square feet
- **Budget Estimate:** \$40,000,000 (\$10,392,000 City Share)
- **Current Enrollment:** 261; **Planned Enrollment:** 359

43. HYDE LEADERSHIP ACADEMY AT HILLHOUSE

- **Proposed use of the Facility:** Construct a 20,000 square foot addition to Hillhouse High School to support programmatic needs of the Magnet Operating Plan for Hyde.
- **Scope of Work:** Since the Hyde population will have access to the support spaces and general classroom space of the Hillhouse building, the new construction will consist of specialty spaces unique to the Hyde Leadership program. This project will also include renovation of Bowen Field, as well as new turf at the Wilbur Cross High School athletic field.
- **Square Footage:** 20,000 square feet
- **Budget Estimate:** \$41,000,000 (\$17,081,071 City Share)
- **Current Enrollment:** 208; **Planned Enrollment:** 300



COMPREHENSIVE FACILITIES PLAN UPDATE 2012

44. VINCENT MAURO PK-4 SCHOOL

- **Proposed use of the Facility:** Renovation of the existing 49,449 SF facility from a K-1 to a PK-4 school.
- **Scope of Work Planned:** Renovation of the existing Mauro School (130 Orchard Street) creating adequate educational spaces to serve the need of the PK-4 population. The building is structurally sound, in need of a new roof and hazardous materials abatement. The building has an adequate cafeteria/kitchen/stage; the library will need slight modifications as well as general support spaces, such as administration, nurse's suite and resource rooms. The building will not need major structural revisions, but will require Code Upgrades for fire safety, and ADA. The envelope will require removal of damaged materials and mitigation of moisture infiltration. The School will need technology upgrades, and energy efficient mechanical units.
- **Square Footage:** 49,449 square feet
- **Budget Estimate:** \$29,000,000 (\$7,235,844 City Share)
- **Current Enrollment:** 418; **Planned Enrollment:** 408
- **Additional Information:** The Mauro School was built in 1987; it currently serves the Strong School K-1 program. The facility presents an ideal scenario for a PK-4 School. The classrooms are generously sized to house lower grades; it has an adequate cafeteria and library space that can be adjusted without structural changes to the facility and a layout that allows for proper supervision of a young population.

45. MICROSOCIETY PK-4

- **Proposed Use of the Facility:** Convert the building to be able to house a new PK-4 program.
- **Scope of Work Planned:** Some minor renovation work was done when the building was initially used for swing space circa 2005. The new project would complete the renovation work to meet new state energy requirements and provide for any code issues needed to convert the building from a K-8 to PK-4.
- **Square Footage:** 32,977 square feet
- **Budget Estimate:** \$19,000,000 (\$4,764,350 City Share)
- **Current Enrollment:** 247; **Planned Enrollment:** 275

46. NEW PK-4 MAGNET AT SCSU

- **Proposed Use of the Facility:** A new 58,000 square foot facility to house a new PK-4 program which will be in partnership with Southern Connecticut State University.
- **Scope of Work Planned:** Construct a 58,000 square foot facility on or near the Southern Connecticut State University State University.
- **Square Footage:** 58,000 square feet
- **Budget Estimate:** \$36,000,000 (\$8,660,000 City Share)
- **Current Enrollment:** 0; **Planned Enrollment:** 411
- **Additional Information:** An enrollment study will need to be completed to justify the enrollment projection and to identify where this population will come from. A Magnet Operating Plan will need to be developed to define the magnet program. Both the enrollment study and any changes to the magnet program will require state approval.



COMPREHENSIVE FACILITIES PLAN UPDATE 2012

2.3 Lease Recommendations

Based on factors set forth in Sec. 2.1, such as utilizing lease spaces effectively, the following specific actions on spaces leased by the Board of Education (BOE) as of the fall of 2012 are recommended. Table 2.A evaluates non-school construction program project capacities for such spaces.

1. **Hyde Leadership School** – Continue to lease the 24,262 SF space in Hamden serving the Hyde Leadership School, an interdistrict magnet school serving grades 9-12 until the completion of the addition at Hillhouse High School.

Recommendation: End the Hyde lease in Hamden when new facility is complete in 2016/2017.

2. **Riverside Education Academy** – Continue to lease the 35,000 SF space at 560 Ella Grasso Boulevard in New Haven serving Riverside Education Academy, a transitional program serving grades 9-12.

Recommendation: Continue leasing this space in New Haven.

3. **Leeder Hill Swing Space** – The building is currently housing the East Rock swing space program and grade 9 of the Engineering and Science Magnet School (ESUMS) Program. East Rock will be moving to the new school building on Nash Street in December 2012; ESUMS will be moving into their new building in West Haven in 2015/2016.

Recommendation: End the Leeder Hill lease in Hamden when ESUMS is completed in 2015/2016.

4. **Engineering and Science University Magnet School at St. Stanislaus School, 804 State Street** – The ESUM students moved into the St. Stan's leased space at 804 State Street in 2010. Currently, this space is occupied by grades 6-8 of the ESUMS program.

Recommendation: End the lease at St. Stanislaus for the Engineering and Science University Magnet School in June 2013 and move grades 6-8 into Leeder Hill Swing Space (currently occupied by East Rock School).

5. **Early Learning Center** – Continue to lease the spaces at 495 Blake Street in New Haven serving children from ages 0-5 until the new Helene Grant is completed.

Recommendation: End the lease at 495 Blake St. once the new ELC at Helene Grant is completed in 2017.

6. **Zigler Head Start** – Continue to lease the 9,000 SF. leased space at 81 Olive Street in New Haven serving children from ages 3-5 in Head Start programs.

Recommendation: End the lease once the new ELC at Helene Grant is completed in 2017.



COMPREHENSIVE FACILITIES PLAN UPDATE 2012

2.4 Surplus Building Recommendations

Based on the factors discussed earlier, including moving programs currently in leased space into buildings currently owned by the BOE and identifying surplus buildings where possible, the following specific actions on spaces owned by the Board of Education (BOE) are recommended, with approximate time frames for buildings that could be sold through a surplus procedure.

1. **Strong School, 69 Grand Avenue** – Closed as a school in 2004 and is currently used for kindergarten overflow. The building site does not allow any expansion. Any building project would reduce the number of classrooms and usable space due to the need to create a fully accessible site. The building needs considerable work.

Recommendation: *Continue to use for overflow until the two new PK-4 buildings are complete and then return it to surplus status.*

2. **Benjamin Jepson School, 375 Quinniac Avenue** – Closed as a school in 2007 and currently serving as swing space for Hill Central until late 2012. The building site is not suitable for any expansion; any building project would reduce the number of classrooms and usable space. The building needs considerable roof and envelope work.

Recommendation: *After swing space use, evaluate for potential surplus.*

3. **Quinniac School, 460 Lexington Avenue** – Closed as a school in 2004 and currently serving as swing space for Hill Central School until 2012. It may be needed for swing space for the Helene Grant programs while that project is under construction in 2014-2016. The building site does allow a minor expansion but not suitable for classrooms. Access to the building can be difficult but can be addressed if renovated. The building needs work related to current codes, safety and accessibility. If a location cannot be found on or near the SCSU campus for the new PK-4 magnet program (project #46), this building can be renovated and used.

Recommendation: *Renovate to accommodate a new PK-4 program if a site cannot be found on or near the SCSU campus.*

4. **Welch Annex School, 49 Prince Street** – Closed as a school in 2006 and currently serving as leased space for Achievement First, a charter school, on a year-to-year basis. The building site is tight for any expansion and any building project would reduce the number of classrooms and usable space. The building needs considerable work for any long-term use.

Recommendation: *Consider for surplus when it is vacated by Achievement First.*

5. **Prince School, 22 Gold Street** – Closed as a school in 2006 and served the needs of the New Horizons program until 2009 when they moved out of the Hallock Ave space allowing the New Horizons program to take over that building for long-term use.

Recommendation: *Consider for surplus.*

6. **Martin Luther King, 580 Dixwell Avenue** – Closed as a school in 2004 when it was merged with Jackie Robinson. It then housed the Urban Youth Center Middle School until that program was reconstituted into a charter school in 2010.

Recommendation: *Consider for surplus.*



COMPREHENSIVE FACILITIES PLAN UPDATE 2012

2.5 Swing Space Recommendations

Based on the recommendations throughout this Section, the following specific actions on spaces utilized for “swing space” (temporary locations while the home school undergoes renovation or new construction) are recommended:

1. **Leeder Hill, 130 Leeder Hill Drive, Hamden** – Leased for swing space since 1999. It is currently serving East Rock School through 2012 and ESUMS until 2016.

Recommendation: Continue swing space usage through 2016 for ESUMS, then terminate usage.

2. **Benjamin Jepson School, 375 Quinnipiac Avenue, New Haven** – Closed as a school in 2007, it is currently serving as one of the two swing spaces for Hill Central until 2012.

Recommendation: Continue swing space use for Hill Central until 2012.

4. **Quinnipiac School, 460 Lexington Avenue, New Haven** – Closed as a school in 2004; it is currently serving as one of the two swing spaces for Hill Central until 2012.

Recommendation: Possible use for swing space for Helene Grant Headstart during construction of their new building. Renovate to accommodate a new PK-4 program if a site cannot be found on or near the SCSU campus.

5. **Strong School, 69 Grand Avenue, New Haven** – Closed as a school in 2004, served as swing space through summer 2008, it is currently serving as kindergarten overflow.

Recommendation: If building is not sold, continue use as overflow until the two PK-4 renovation projects are complete in 2017. Possible surplus in 2017.

6. **St. Stanislaus School, 804 State Street** – Leased for swing space since 1997. Currently serving as home for Engineering and Science University Magnet School.

Recommendation: End lease in June 2013 after grades 6-8 of the ESUMS program move into Leeder Hill Swing Space.

7. **540-560 Ella Grasso Boulevard** – Currently used by DOMUS and Riverside Academy.

Recommendation: Continue to use for DOMUS and Riverside Academy.



**COMPREHENSIVE FACILITIES PLAN UPDATE
2012**

The following table indicates the plan for how these facilities will be utilized consistent with the filing of the remaining school construction projects and their construction schedule.

Table 2.A - Non-School Construction Program Project Capacities for Such Spaces

	Program	Square Feet	Existing Capacity	Revised Recommended Use
1	New Horizons at Hallock Ave (Own) 103 Hallock Ave, New Haven	30,400	230	Stay for a number of years; maintenance work only
2	DOMUS (Lease) 540 Ella Grasso Blvd, New Haven	35,000	150	Stay for a number of years
3	Strong School (Own) 69 Grand Ave, New Haven	39,322	250	Keep for use as K-4 overflow until the PK-4 projects are complete in 2018
4	Welch Annex (Own) 49 Prince St, New Haven	31,200	200	Continue to lease to Achievement First
5	Prince (Own) 22 Gold St, New Haven	22,175	150	Continue to lease to Achievement First
6	Old Jepson School (Own) 375 Quinnipiac Ave, New Haven	19,170	200	Continue to use as swing space until Hill Central is complete; then evaluate for other uses or sell
7	Quinnipiac School (Own) 460 Lexington Ave, New Haven	31,400	250	Continue to use as swing space until Hill Central is complete; then use for Helene Grant Swing Space
8	High School in the Community (Own) 175 Water Street, New Haven	78,732	327	Accommodate swing space needs to New Haven Academy.
9	Hyde Leadership School (Lease) 306 Circular Ave, Hamden	24,262	192	End lease in 2017 when new Hyde building is complete at Hillhouse
10	Riverside Academy (Lease) 560 Ella Grasso Blvd, New Haven	35,000	189	Stay - Continue lease
11	Early Learning Center (Lease) 485 Blake St, New Haven	22,721	107	End lease in 2017 when Helene Grant is complete
12	Zigler Head Start (Lease) 81 Olive Street, New Haven	9,000	128	End lease in 2017 when Helene Grant is complete
13	Polly McCabe Center (Own) 21 Wooster Place, New Haven	8,790	26	Stay - Continue lease
14	Dwight Day Care (Lease) 1324 Chapel St, New Haven	6,000	50	End lease in 2017 when Helene Grant is complete
15	Martin Luther King (Own) 580 Dixwell Ave, New Haven	24,914	150	Surplus



COMPREHENSIVE FACILITIES PLAN UPDATE
2012

SECTION 3 – DEBT SERVICE AND BUDGET ANALYSIS

Table 3.A

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	control line
Projected Debt Service Schedule for Fiscal years 2013 through 2027																
(1) Current G.O. Debt Service	65,311,031	62,851,419	60,927,630	57,603,683	56,077,680	52,285,382	48,141,267	45,924,120	40,766,841	37,572,500	31,479,506	22,512,237	21,777,075	16,537,097	15,983,093	636,750,464
(2) Clean Water Fund Payments	950,817	939,207	911,862	876,465	770,304	745,139	742,852	742,852	742,852	742,852	682,144	549,276	391,591	194,179	147,268	10,129,749
(3) FY13 Permanent Financing in July 2013	1,249,500	4,787,625	4,672,875	4,558,125	4,443,375	4,328,625	4,213,875	4,099,125	3,984,375	3,869,625	3,754,875	3,640,125	3,525,375	3,410,625	3,295,875	57,854,000
(4) Proposed G.O. Debt Service - \$25.0M/yr year (1,795,459)	-	-	2,375,000	4,683,750	6,956,250	9,162,500	11,312,500	13,408,250	15,443,750	17,425,000	19,350,000	21,219,750	23,031,250	24,787,500	26,487,500	189,854,541
(5) heighlites and Increased School Construction Costs:																
(a) \$5.0M appropriated and bonded in FY14	-	-	475,000	463,750	452,500	441,250	430,000	418,750	407,500	396,250	385,000	373,750	362,500	351,250	340,000	5,297,500
(b) \$5.0M appropriated and bonded in FY15	-	-	-	475,000	463,750	452,500	441,250	430,000	418,750	407,500	396,250	385,000	373,750	362,500	351,250	4,957,500
(c) \$5.0M appropriated and bonded in FY16	-	-	-	-	475,000	463,750	452,500	441,250	430,000	418,750	407,500	396,250	385,000	373,750	362,500	4,606,250
(6) School Construction Projects:																
(a) \$26.1M appropriated and bonded in FY14	-	-	639,450	2,450,138	2,391,413	2,332,688	2,273,963	2,215,238	2,156,513	2,097,788	2,039,063	1,980,338	1,921,613	1,862,888	1,804,163	26,165,250
(b) \$26.4M appropriated and bonded in FY15	-	-	-	646,800	2,478,300	2,413,900	2,359,500	2,305,100	2,240,700	2,181,300	2,121,900	2,062,500	2,003,100	1,943,700	1,884,300	24,641,100
Gross Debt Service	65,716,889	68,578,252	70,001,807	71,767,711	74,566,572	72,630,734	71,367,707	69,977,684	66,390,260	65,111,564	60,616,237	53,116,226	53,771,253	49,923,488	50,655,949	964,236,354
Assumptions:																
20 Year Bonds																
4.5% Interest Rate																
Finance using Level Debt Schedules																
Definitions:																
(1) Current G.O. Debt Service includes all bonds issued through February 2012.																
(2) Clean Water Fund payments to the Greater New Haven WPCA. As a result of regionalization, CWF payments formerly part of debt service are now made to GNH/WPCA.																
(3) FY2013 Permanent Financing of \$51.0 M.G.O. bonds in July 2013																
(4) New Capital Appropriations bonded in February of each year, limited to \$25.0M																
(5) heighlites and Increased School Construction Costs:																
(a) \$5.0M appropriated and bonded in FY14 with payment beginning in FY15																
(b) \$5.0M appropriated and bonded in FY15 with payment beginning in FY16																
(c) \$5.0M appropriated and bonded in FY16 with payment beginning in FY17																
(6) School Construction Projects based on Cash Flow Projection:																
(a) \$26.1M appropriated and bonded in FY14 with payments beginning in FY15																
(b) \$26.4M appropriated and bonded in FY15 with payments beginning in FY16																