



# Groton School Facilities Initiative

March 26<sup>th</sup>  
2015  
SFITF  
Meeting





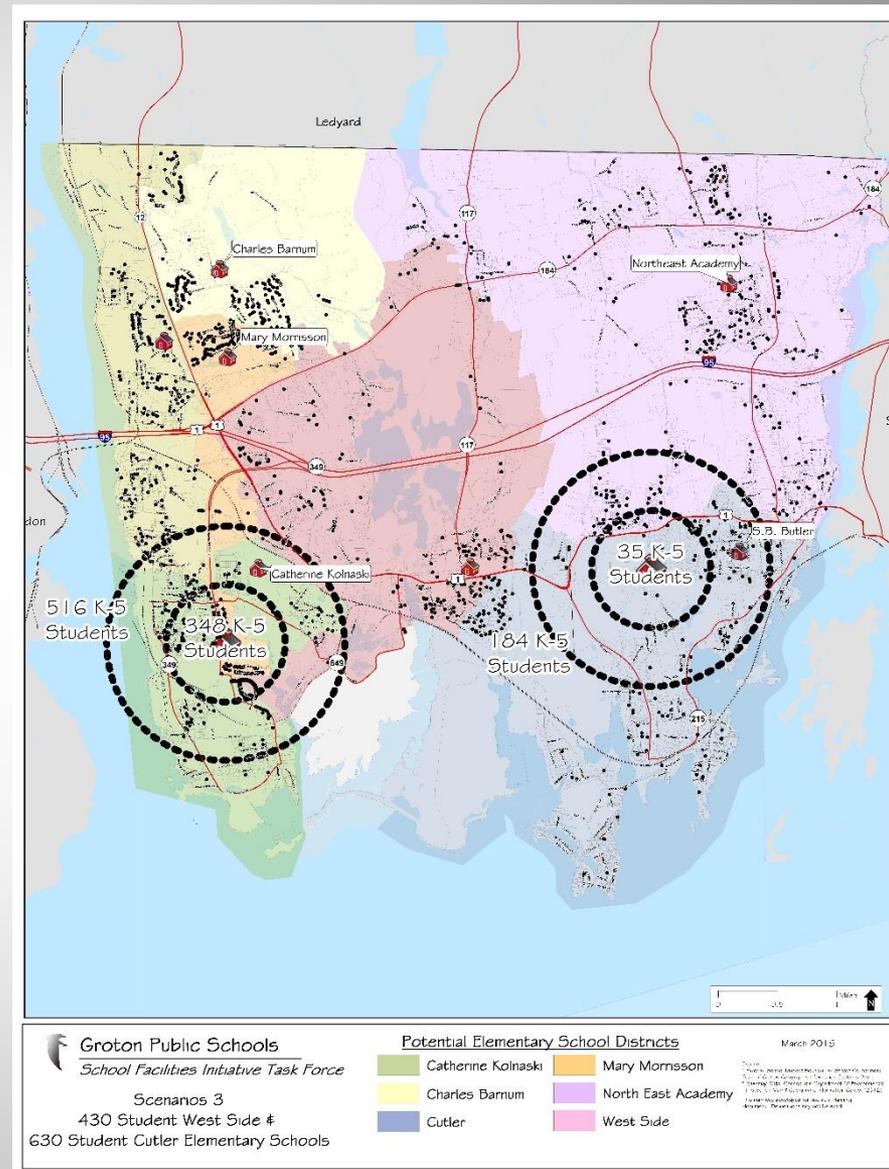
# Introduction

- Housekeeping- Communications
- Understanding Elementary Population
- Elementary Test Fit on West Side
- Revised Cost Estimates
- Group Discussion
- Next Steps



# Understanding Student Population

- Vastly Different Student Populations
- West Side School – 348 K-5 students residing within ½ mile
  - Tremendous diversity in population – 74% minority
  - Benchmark - districtwide 44.3%
  - ~80% Free/Reduced Lunch students
- Cutler School – 184 K-5 Students within 1-mile
  - Diversity – 23% minority
  - 12% Free/Reduced Lunch students







# Impacts on Diversity – Two 600 Student Elementary Schools

## Scenario Planning Assumptions:

- Cutler & West Side Function as Choice Schools
- CK, CB, MM & NE Will Each Send 20 Students to Both Cutler & West Side
- West Side & Cutler will swap 20 students each.
- Racial composition Calc.
  - Choice students reflect their home schools
  - PreK students reflect districtwide percentage (46.7%)

Scenario 1 & 2						
630 student Elementary Schools at Cutler & West Side with 2014-15						
6 Elementary School Alignment	Attendance Zones & Open Choice Programming					
	PreK	K-5	Total	Total Minority Enrollme	% Minority	Racial Balance
Catherine Kolnaski	30	349	379	220	58.14%	13.85%
Charles Barnum	15	289	304	104	34.21%	-10.08%
Cutler* (Diversity)	60	523	583	235	40.33%	-3.96%
Mary Morrisson	15	299	314	134	42.68%	-1.62%
Northeast	15	338	353	83	23.52%	-20.78%
West Side	60	504	564	330	58.43%	14.13%
TOTAL K-5	195	2,302	2,497	1,106	44.30%	

\*Operates as Choice School

- Choice Programming greatly Benefits West Side School
- Would Have to develop strategy for Northeast School

# Impacts on Diversity 600 Student Cutler & 430 Student West Side

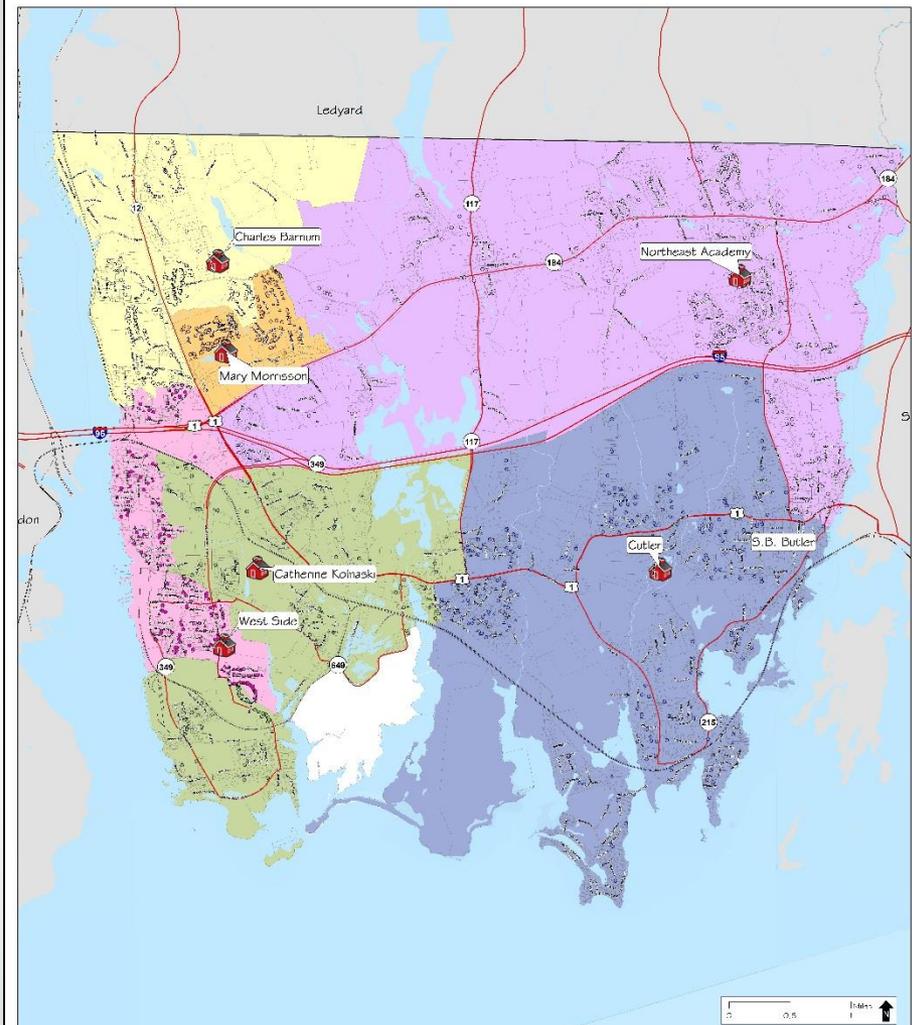
## Scenario 3

630 Student Elementary at Cutler & 430 Student West Side with 2014-15 PreK-5 Enrollments

6 Elementary School Alignment	Based on Attendance Zone Only					
	PreK	K-5	Total	Total Minority Enrollment	% Minority	Racial Balance
Catherine Kolnaski	30	366	396	246	62.12%	17.83%
Charles Barnum	15	329	344	118	34.30%	-9.99%
Cutler*	60	459	519	186	35.84%	-8.45%
Mary Morrisson	15	339	354	151	42.66%	-1.64%
Northeast	15	384	399	103	25.82%	-18.48%
West Side	60	425	485	302	62.27%	17.98%
TOTAL K-5	195	2,302	2,497	1,106	44.30%	

\*Diversity School

➤ Requires Student Choice to attain and maintain balance.



**Groton Public Schools**  
School Facilities Initiative Task Force

Scenario 3  
430 Student West Side & 630 Student Cutler Elementary Schools

**Potential Elementary School Districts**

- Catherine Kolnaski
- Charles Barnum
- Cutler
- Mary Morrisson
- North East Academy
- West Side

March 2015

Notes: This map is for informational purposes only. It is not intended to be used as a legal document. The Groton Public Schools Board of Education reserves the right to change the boundaries of any school district at any time without notice.

# Impacts on Diversity – 630 Student & 430 Elementary Schools

## Scenario Planning Assumptions:

- Cutler Functions as Controlled Choice School
- A Majority of Draw of Students from WS (55) and CK (30)
- CB, MM & NE will send 10 students each
- Racial composition calc.
  - Choice students reflect their home schools
  - PreK students reflect districtwide percentage (46.7%)

Scenario 3						
630 student Elem. at Cutler & 430 student Elem. West Side with 2014-15						
6 Elementary School Alignment	Attendance Zones & Controlled Choice Programming					
	PreK	K-5	Total	Total Minority Enrollment	% Minority	Racial Balance
Catherine Kolnaski	30	336	366	227	62.02%	17.72%
Charles Barnum	15	319	334	115	34.32%	-9.98%
Cutler*	60	574	634	251	39.53%	-4.77%
Mary Morrisson	15	329	344	147	42.66%	-1.63%
Northeast	15	374	389	101	25.84%	-18.46%
West Side	60	370	430	267	61.99%	17.70%
TOTAL K-5	195	2,302	2,497	1,106	44.30%	

- Smaller West Side (430) limits choice programming – lesson learned from CK.
- Tremendous population density.
- Balance best achieved if Choice Programming works east-to-west and west-to-east.



# Population Analysis Summary

- Facilities need to relate to population centers.
- Long Term Racial Balance Can't Achieved through Bigger Buildings and Changing Boundaries Alone.
- Requires development of attractive theme programming options
  - Desire for students to leave neighborhood school for Choice schools
  - Help retain Groton students that are leaving for New London and Learn Magnet schools
- Choice Programs provide opportunity to gain space at elementary schools in order to deploy PreK or other programmatic enhancements.

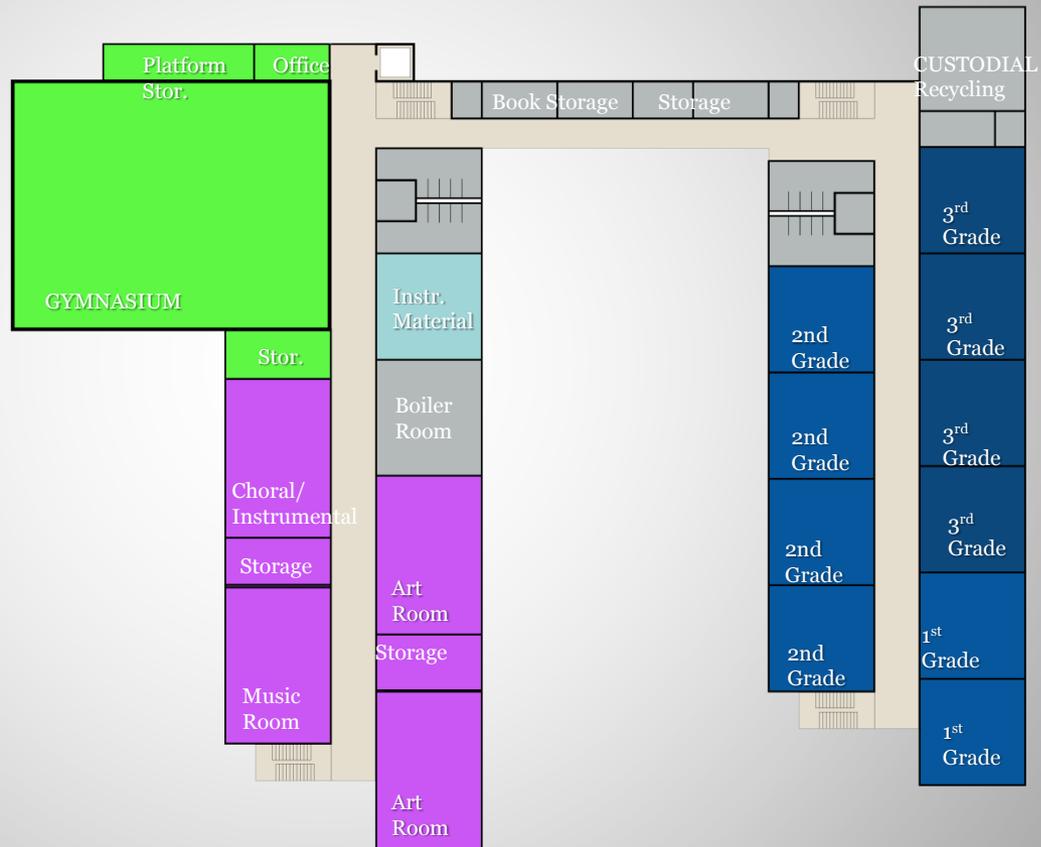


# West Side ES – Prototype Fit Study



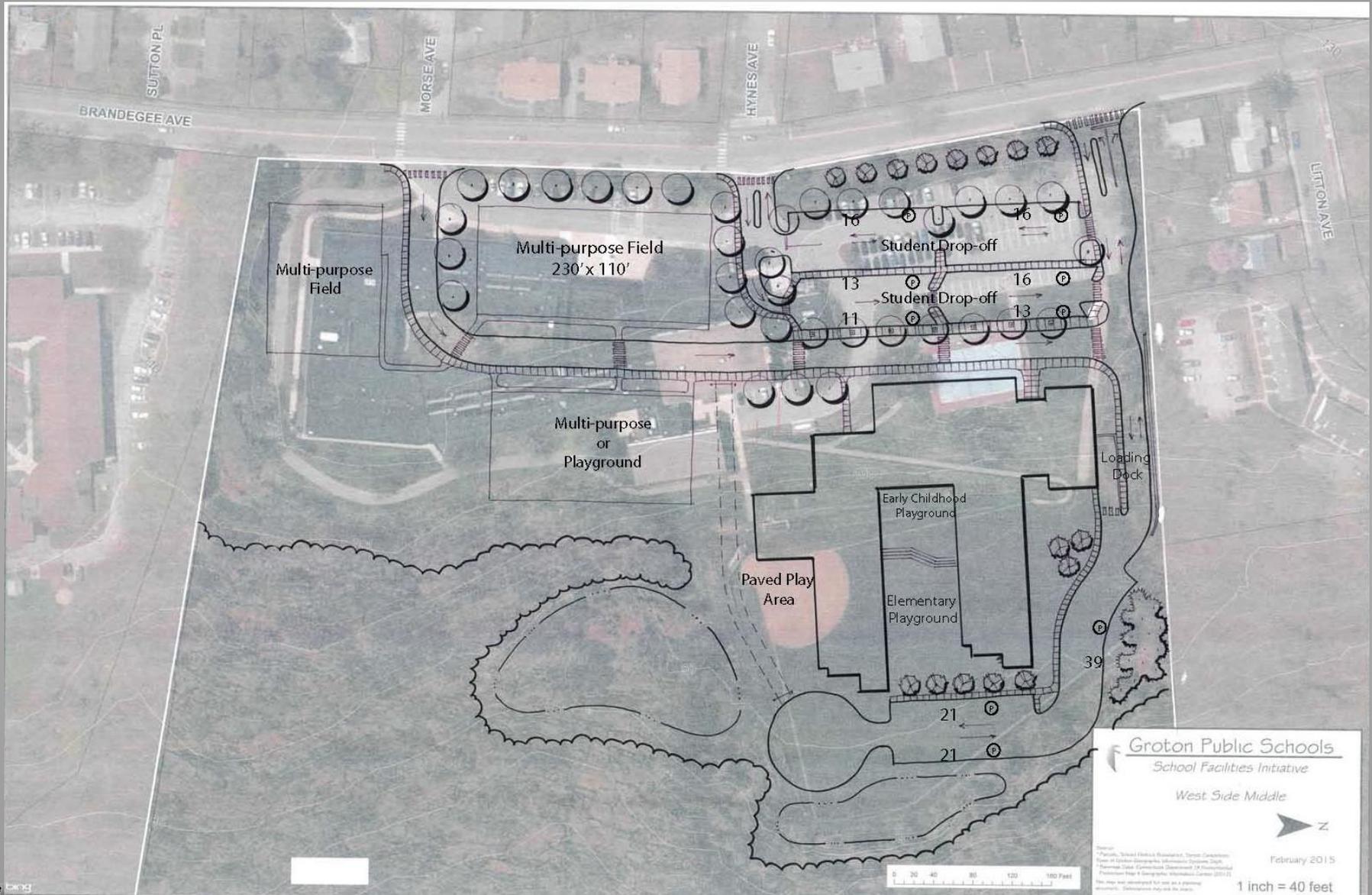


# West Side ES – Prototype Fit Study



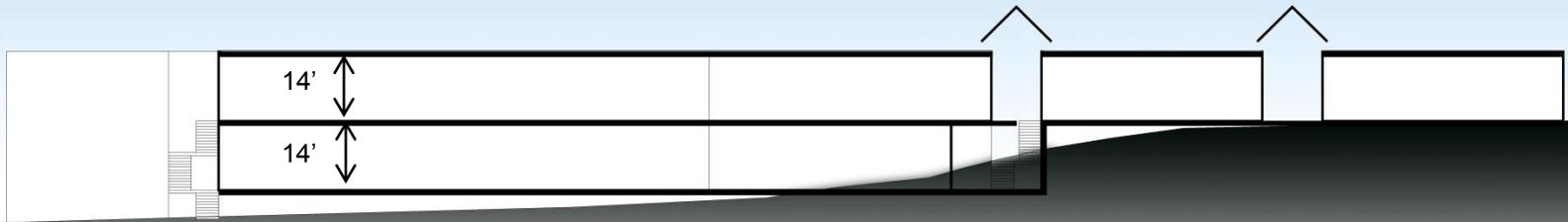


# West Side Elementary Test Fit





# West Side ES – Prototype Fit Study - Section Diagram





# Cost Modeling Assumptions

- Building areas based on approved Ed. Spec. space programs, unless noted otherwise
- Estimated state reimbursement based on 2015 reimbursement rates
- Includes High Performance design to meet CT HPBS (16a-38k)
- Construction Manager at Risk (CMaR) delivery
- Escalated at 3% per year through midpoint of construction



# Cost Modeling Assumptions

- No Project Labor Agreement (PLA)
- Includes increased percentage for project contingency to address hazardous material abatement costs (scope remains undefined)
- Excludes site acquisition costs, unless noted otherwise
- Groton proceeds “At Risk” with A/E design services after successful referendum to achieve proposed schedules (base cost models)
- Alt #1 models deferring design until projects are approved by legislature



# Cost Modeling Refinements

- Reviewed Estimated Soft Costs with Town Leaders
  - Owner's project manager
  - Increased project contingency to account for hazardous material abatement (~\$2M equivalent per RTN/ Existing MS Demo)
  - FAA flight path permitting
  - MS grounds maintenance equipment
- Adjusted Schedule
  - Base cost models assume A/E design at risk
  - Deferred MS construction start until after legislative approval (7/2017)
  - Developed a premium cost for deferring A/E until legislative approval



# Cost Modeling Refinements

## ➤ Adjusted Enrollment

- PK-5 enrollment adjusted to 600 students, down from 632
  - PK: 60 (2 CR at 15 x 2 since half day)
  - K: 100 (5 CR at 20 students)
  - Gr. 1 – 5: 440 (4 CR ea. Gr. at 22 students)
  - Total: 600
  - Achieve 630 by flexing class sizes to 24 to accommodate enrollment fluctuations.
- Impact to eligibility factor increased net cost to Groton



# Scenario 1 Overview

<b>Scenario 1:</b>	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)
	Renovate to New - West Side as New West Side PreK-5 Elementary School (600 Student Enrollment)
	Renovate to New - Cutler to PreK-5 Elementary School (600 Student Enrollment)
	Close Claude Chester, Pleasant Valley and S.B. Butler
	Remove portables at Barnum and Morrison

- Successive construction projects
- Significant escalation costs
- \$200 K included in MS model for site acquisition
- Model includes the following site development/ improvement allowances:
  - \$8 M for New MS
  - \$2.5 M for Cutler
  - \$5 M for West Side



# Scenario 1 - Schedule

<b>Scenario 1:</b>	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)
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Scenario 1	2017												2018												2019												2020												
	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	
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## Assumptions:

- MS design starts May 2016, 15 Mo. duration: design through bidding (Groton “At Risk” for initial pre-construction costs).
- Construction start deferred to after legislative approval (7/2017)



# Scenario 1 – Cost Summary

<b>Scenario 1:</b>	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)
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Scenario 1 Cost Breakdown		Gross Building Area	Total Project Cost	Net Cost to Groton	Remarks
1	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)	169,000	\$ 83,265,833	\$ 44,843,055	<i>Building area based on GPS Ed. Spec, with 7,500 NSF reduction to space program as discussed at 11/13/2014 meeting</i>
2	Renovate to New - West Side as New West Side PreK-5 Elementary School (600 Student Enrollment)	83,400	\$ 46,057,415	\$ 20,748,584	<i>Assumes 11,700 GSF addition; See note 1 below.</i>
3	Renovate to New - Cutler to PreK-5 Elementary School (600 Student Enrollment)	83,400	\$ 41,680,303	\$ 10,396,600	<i>Assumes 11,000 GSF addition and diversity school status (80% reimbursement); See note 1 below.</i>
<b>TOTAL:</b>			<b>\$ 171,003,552</b>	<b>\$ 75,988,239</b>	
Notes:					
1	Assumes renovation status granted by CT DAS				
2	Net Cost to Groton figures are not guaranteed				



# Scenario 1, Alt #1 - Schedule

<b>Scenario 1: (Alt #1)</b>	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)
	Renovate to New - West Side as New West Side PreK-5 Elementary School (600 Student Enrollment)
	Renovate to New - Cutler to PreK-5 Elementary School (600 Student Enrollment)
	Close Claude Chester, Pleasant Valley and S.B. Butler
	Remove portables at Barnum and Morrison

Scenario 1, Alt #1	2018												2019												2020												2021												
	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	
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## Assumptions:

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# Scenario 1, Alt #1 – Cost Summary

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	Remove portables at Barnum and Morrison

Scenario 1, Alt #1: Cost Breakdown		Gross Building Area	Total Project Cost	Net Cost to Groton	Remarks
1	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)	169,000	\$ 85,304,864	\$ 45,941,181	<i>Building area based on GPS Ed. Spec, with 7,500 NSF reduction to space program as discussed at 11/13/2014 meeting</i>
2	Renovate to New - West Side as New West Side PreK-5 Elementary School (632 Student Enrollment)	83,400	\$ 47,370,916	\$ 21,340,308	<i>Assumes 11,700 GSF addition; See note 1 below</i>
3	Renovate to New - Cutler to PreK-5 Elementary School (632 Student Enrollment)	83,400	\$ 42,851,777	\$ 10,688,809	<i>Assumes 11,000 GSF addition and diversity school status (80% reimbursement); See note 1 below</i>
<b>TOTAL:</b>			<b>\$ 175,527,558</b>	<b>\$ 77,970,298</b>	
Notes:					
1	Assumes renovation status granted by CT DAS				
2	Net Cost to Groton figures are not guaranteed				

Premium to defer design until legislative approval: ~ \$ 1.9M



# Scenario 2 Overview

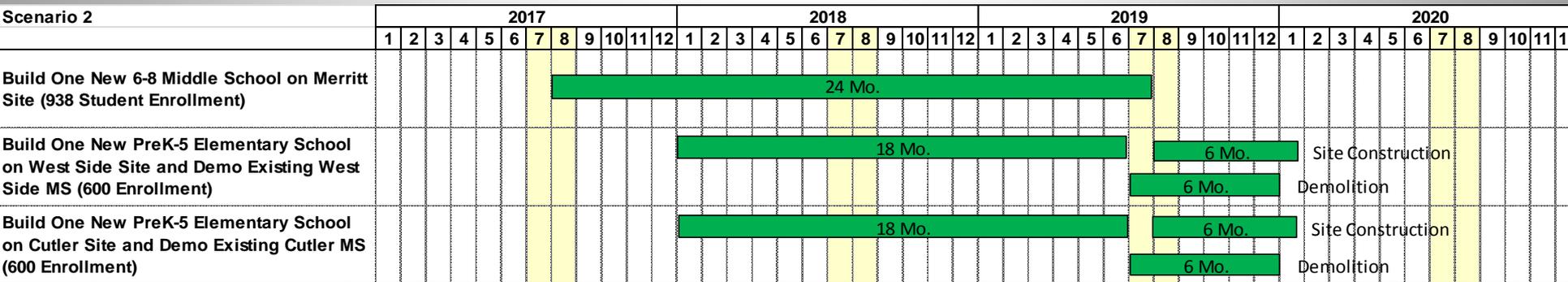
<b>Scenario 2:</b>	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)
	Build One New PreK-5 Elementary School on West Side Site and Demo Existing West Side MS (600 Enrollment)
	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)
	Close Claude Chester, Pleasant Valley and S.B. Butler
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- Successive construction projects
- Significant escalation costs
- \$200 K included in MS model for site acquisition
- Model includes the following site development/ improvement allowances:
  - \$8 M for New MS
  - \$6 M for Cutler
  - \$6 M for West Side



# Scenario 2 - Schedule

<b>Scenario 2:</b>	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)
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	Close Claude Chester, Pleasant Valley and S.B. Butler
	Remove portables at Barnum and Morrison



## Assumptions:

- MS design starts May 2016, 15 Mo. duration: design through bidding (Groton “At Risk” for initial pre-construction costs )
- Construction start deferred until after legislative approval (7/2017)



# Scenario 2 – Cost Summary

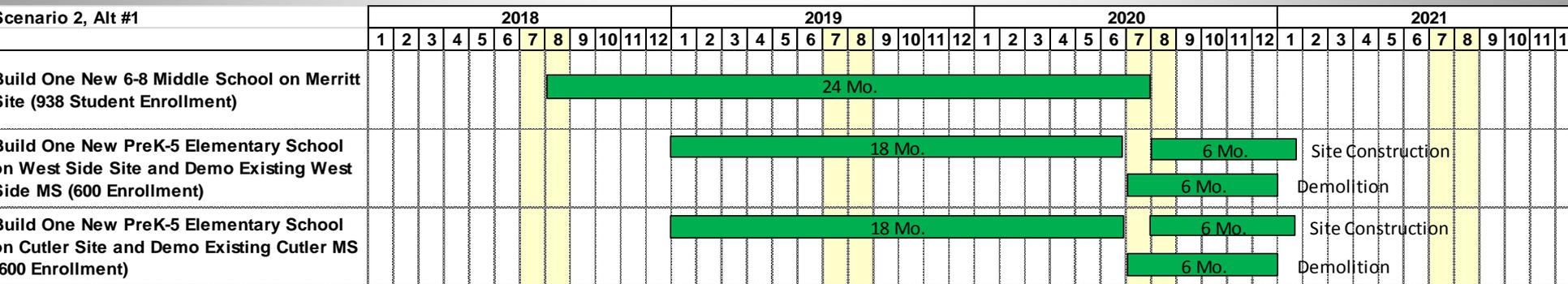
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	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)
	Close Claude Chester, Pleasant Valley and S.B. Butler
	Remove portables at Barnum and Morrison

<b>Scenario 2 Cost Breakdown</b>		Gross Building Area	Total Project Cost	Net Cost to Groton	Remarks
1	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)	169,000	\$ 83,265,833	\$ 44,843,055	<i>Building area based on GPS Ed. Spec, with 7,500 NSF reduction to space program as discussed at 11/13/2014 meeting</i>
2	Build One New PreK-5 Elementary School on West Side Site and Demo Existing West Side MS (600 Enrollment)	86,000	\$ 54,186,980	\$ 33,227,286	
3	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)	86,000	\$ 54,212,545	\$ 16,752,763	<i>Assumes diversity school status (80% reimbursement).</i>
<b>TOTAL:</b>			<b>\$ 191,665,358</b>	<b>\$ 94,823,104</b>	
<b>Notes:</b>					
1	Assumes renovation status granted by CT DAS (N/A)				
2	Net Cost to Groton figures are not guaranteed				



# Scenario 2, Alt #1 - Schedule

<b>Scenario 2 (Alt #1):</b>	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)
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	Close Claude Chester, Pleasant Valley and S.B. Butler
	Remove portables at Barnum and Morrison



## Assumptions:

- Design deferred until project legislative approval, starts May 2017, 15 Mo. duration: design through bidding



# Scenario 2, Alt #1 – Cost Summary

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Scenario 2, Alt #1 Cost Breakdown		Gross Building Area	Total Project Cost	Net Cost to Groton	Remarks
1	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)	169,000	\$ 85,304,864	\$ 45,941,181	<i>Building area based on GPS Ed. Spec, with 7,500 NSF reduction to space program as discussed at 11/13/2014 meeting</i>
2	Build One New PreK-5 Elementary School on West Side Site and Demo Existing West Side MS (600 Enrollment)	86,000	\$ 55,472,056	\$ 33,967,860	
3	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)	86,000	\$ 55,499,658	\$ 17,103,023	<i>Assumes diversity school status (80% reimbursement.</i>
<b>TOTAL:</b>			<b>\$ 196,276,578</b>	<b>\$ 97,012,063</b>	
Notes:					
1	Assumes renovation status granted by CT DAS (N/A)				
2	Net Cost to Groton figures are not guaranteed				

Premium to defer design until legislative approval: ~ \$ 2.2M



# Scenario 3 Overview

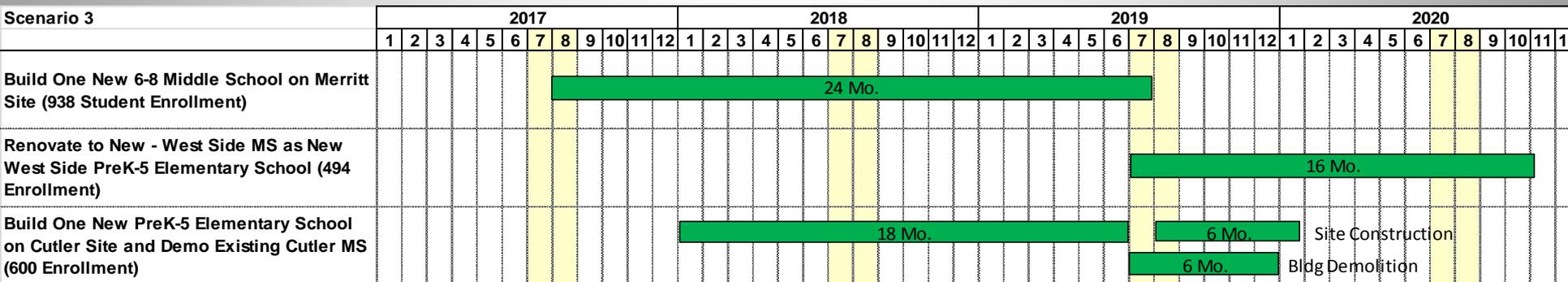
<b>Scenario 3:</b>	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)
	Renovate to New - West Side MS as New West Side PreK-5 Elementary School (494 Enrollment)
	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)
	Close Claude Chester, Pleasant Valley and S.B. Butler

- Simultaneous new MS and PK-5 construction projects
- Mid year move from Cutler to new MS
- Reduced escalation costs from Scenario 1 & 2
- \$200 K included in MS model for site acquisition
- Model includes the following site development/ improvement allowances:
  - \$8 M for New MS
  - \$6 M for Cutler
  - \$5 M for West Side



# Scenario 3 - Schedule

<b>Scenario 3:</b>	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)
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## Assumptions:

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# Scenario 3 – Cost Summary

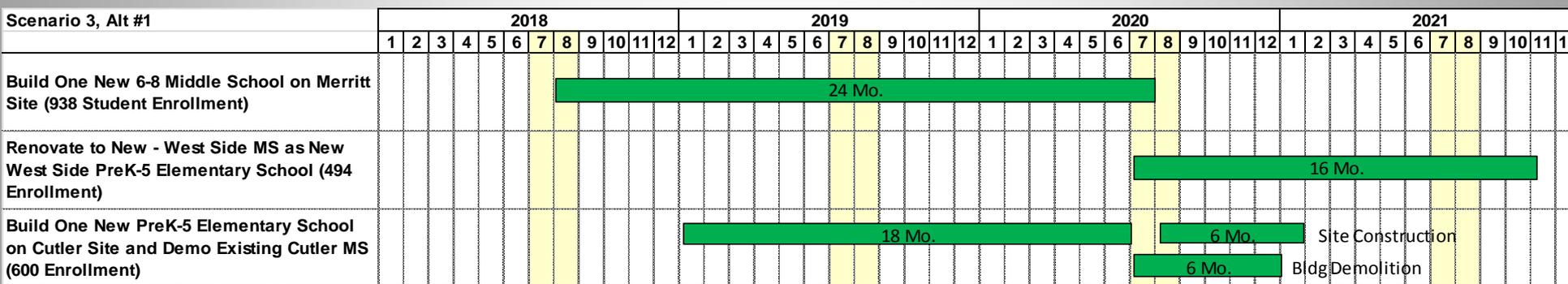
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	Close Claude Chester, Pleasant Valley and S.B. Butler

<b>Scenario 3 Cost Breakdown</b>		Gross Building Area	Total Project Cost	Net Cost to Groton	Remarks
1	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)	169,000	\$ 83,265,833	\$ 44,843,055	<i>Building area based on GPS Ed. Spec, with 7,500 NSF reduction to space program as discussed at 11/13/2014 meeting</i>
2	Renovate to New - West Side MS as New West Side PreK-5 Elementary School (494 Enrollment)	73,500	\$ 38,608,132	\$ 18,788,037	<i>Assumes no addition and removal of portables; See note 1 below.</i>
3	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)	86,000	\$ 54,147,483	\$ 16,735,058	<i>Assumes diversity school status (80% reimbursement);</i>
<b>TOTAL:</b>			<b>\$ 176,021,449</b>	<b>\$ 80,366,150</b>	
<b>Notes:</b>					
1	Assumes renovation status granted by CT DAS				
2	Net Cost to Groton figures are not guaranteed				



# Scenario 3, Alt #1 - Schedule

<b>Scenario 3 (Alt #1):</b>	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)
	Renovate to New - West Side MS as New West Side PreK-5 Elementary School (494 Enrollment)
	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)
	Close Claude Chester, Pleasant Valley and S.B. Butler



## Assumptions:

- MS design deferred until project legislative approval, starts May 2017, 15 Mo. duration: design through bidding



# Scenario 3, Alt #1 – Cost Summary

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Scenario 3, Alt #1 Cost Breakdown		Gross Building Area	Total Project Cost	Net Cost to Groton	Remarks
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2	Renovate to New - West Side MS as New West Side PreK-5 Elementary School (494 Enrollment)	73,500	\$ 39,457,751	\$ 19,201,491	<i>Assumes no addition and removal of portables; See note 1 below.</i>
3	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)	86,000	\$ 55,952,858	\$ 17,226,351	<i>Assumes diversity school status (80% reimbursement);</i>
<b>TOTAL:</b>			<b>\$ 180,715,474</b>	<b>\$ 82,369,023</b>	
Notes:					
1	Assumes renovation status granted by CT DAS				
2	Net Cost to Groton figures are not guaranteed				

Premium to defer design until legislative approval: ~ \$ 2.0M



# CT Renovation Status – Scenario 3

OSF Allowable Area (PK-5; 494 Students) \*: 62,168 SF

\* Incl. 1% per (CGS 10-286, 10 c, 2)

Maximum **Project** cost to be eligible for renovation status is OSF allowable are multiplied by \$450 per SF

Maximum Renovation **Project** cost: \$ 27,975,600  
OSF metric: (\$450/SF)

## Scenario 3:

West Side renovation with no addition: \$ 38,608,132  
Compare to OSF metric: (\$621/SF\*)  
(\$544/SF\*\*)

\* Project cost divided by maximum OSF allowable area, not actual/ proposed project building area

\*\* Project cost divided by actual West Side building area



# Scenario 1, 2 & 3 – Comparison

Scenario 1, 2 & 3 Comparison Summary		Total Project Cost	Net Cost to Groton
<b>1</b>	<b>Scenario 1</b>	<b>\$ 171,003,552</b>	<b>\$ 75,988,239</b>
	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)		
	Renovate to New - West Side as New West Side PreK-5 Elementary School (600 Student Enrollment)		
	Renovate to New - Cutler to PreK-5 Elementary School (600 Student Enrollment)		
	Remove portables at Barnum and Morrison		
<b>2</b>	<b>Scenario 2</b>	<b>\$ 191,665,358</b>	<b>\$ 94,823,104</b>
	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)		
	Build One New PreK-5 Elementary School on West Side Site and Demo Existing West Side MS (600 Enrollment)		
	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)		
	Remove portables at Barnum and Morrison		
<b>3</b>	<b>Scenario 3</b>	<b>\$ 176,021,449</b>	<b>\$ 80,366,150</b>
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	Close Claude Chester, Pleasant Valley and S.B. Butler		



# Scenario 1, 2 & 3, Alt #1 – Comparison

Scenario 1, 2 & 3, Alt #1 Comparison Summary		Total Project Cost	Net Cost to Groton
<b>1</b>	<b>Scenario 1, Alt #1</b>	<b>\$ 175,527,558</b>	<b>\$ 77,970,298</b>
	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)		
	Renovate to New - West Side as New West Side PreK-5 Elementary School (600 Student Enrollment)		
	Renovate to New - Cutler to PreK-5 Elementary School (600 Student Enrollment)		
	Remove portables at Barnum and Morrison		
<b>2</b>	<b>Scenario 2, Alt #1</b>	<b>\$ 196,276,578</b>	<b>\$ 97,012,063</b>
	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)		
	Build One New PreK-5 Elementary School on West Side Site and Demo Existing West Side MS (600 Enrollment)		
	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)		
	Remove portables at Barnum and Morrison		
<b>3</b>	<b>Scenario 3, Alt #1</b>	<b>\$ 180,715,474</b>	<b>\$ 82,369,023</b>
	Build One New 6-8 Middle School on Merritt Site (938 Student Enrollment)		
	Renovate to New - West Side MS as New West Side PreK-5 Elementary School (494 Enrollment)		
	Build One New PreK-5 Elementary School on Cutler Site and Demo Existing Cutler MS (600 Enrollment)		
	Close Claude Chester, Pleasant Valley and S.B. Butler		



# Scenario 4 – New MS + EA Projects

West Side Middel School Needs Expressed in 2011-12 Dollars

Non-friable asbestos removal	418,000
Fire alarm replacement	200,000
Parking	259,000
Replace boilers	
Replace heating system	5,891,385
Electrical distribution	2,003,040
HVAC	1,405,152
Security	190,000
Replace temporary classrooms	700,000
Encapsulate dirt crawl space	250,000
Roofing	800,000
Total	12,116,577
25% Project related costs	3,029,144
	15,145,721



# Scenario 4 – New MS + EA Projects

Cutler Middle School Needs Expressed in 2011-12 Dollars

Non-friable asbestos removal	405,191
Energy Efficient Windows	2,000,000
Rescue Windows	
Fire Alarm replacement	
Fire sprinklers	1,105,065
Parking	400,000
Electrical distribution	2,443,000
Structural	292,500
Handicap accessibility	736,710
HVAC	1,670,105
Security	184,178
Replace temporary classrooms with permanent space	1,000,000
Total:	10,236,749
25% Project related costs	2,559,187
	12,795,936





# Scenario 4 – New MS + EA Projects

Project Value		Percent Project Cost Eligibility							
		25%	30%	35%	40%	45%	50%	55%	60%
\$ 20,000,000	State Reimbursement	\$ 2,928,500.00	\$ 3,514,200.00	\$ 4,099,900.00	\$ 4,685,600.00	\$ 5,271,300.00	\$ 5,857,000.00	\$ 6,442,700.00	\$ 7,028,400.00
	Groton Local Share	\$ 17,071,500.00	\$ 16,485,800.00	\$ 15,900,100.00	\$ 15,314,400.00	\$ 14,728,700.00	\$ 14,143,000.00	\$ 13,557,300.00	\$ 12,971,600.00
\$ 15,000,000	State Reimbursement	\$ 2,196,375.00	\$ 2,635,650.00	\$ 3,074,925.00	\$ 3,514,200.00	\$ 3,953,475.00	\$ 4,392,750.00	\$ 4,832,025.00	\$ 5,271,300.00
	Groton Local Share	\$ 12,803,625.00	\$ 12,364,350.00	\$ 11,925,075.00	\$ 11,485,800.00	\$ 11,046,525.00	\$ 10,607,250.00	\$ 10,167,975.00	\$ 9,728,700.00
\$ 10,000,000	State Reimbursement	\$ 1,464,250.00	\$ 1,757,100.00	\$ 2,049,950.00	\$ 2,342,800.00	\$ 2,635,650.00	\$ 2,928,500.00	\$ 3,221,350.00	\$ 3,514,200.00
	Groton Local Share	\$ 8,535,750.00	\$ 8,242,900.00	\$ 7,950,050.00	\$ 7,657,200.00	\$ 7,364,350.00	\$ 7,071,500.00	\$ 6,778,650.00	\$ 6,485,800.00

➤ Based on 2015 reimbursement rate for renovations: 58.57%



# Sustainable Energy Initiatives

Consider allowance for initiatives:

- Ground coupled heat/ cooling plant (Geothermal )
- Photovoltaic array
- Middle School: \$1.5M?
- Middle School conversions: \$750K?



# Task Force Discussion

## Next Steps...

- Develop Public Outreach Plan – Get the message out.
- Develop Public Survey & Deployment
- Informs and Guides Options for Groton.