

Capital Improvement Projects

BOARD OF EDUCATION

PUBLIC SCHOOL

Summary Page

#	Project Title	Project	2022	2023	2024	2025	2026	Total
01	BRIGGS FAMILY WELCOME CENTER	NEW	\$7,019,115	\$0	\$0	\$0	\$0	\$7,019,115
02	CURRICULUM MATERIALS & TEXTBOOKS	C0609	\$747,000	\$211,000	\$0	\$0	\$0	\$958,000
03	INSTRUCTIONAL TECHNOLOGY	C0112	\$1,456,700	\$331,700	\$331,700	\$331,700	\$331,700	\$2,783,500
04	AIR CONDITIONING PROGRAM	C0652	\$750,000	\$500,000	\$500,000	\$750,000	\$500,000	\$3,000,000
05	BOE ASBESTOS ABATEMENT PROGRAM	C0595	\$1,250,000	\$1,250,000	\$1,250,000	\$1,000,000	\$500,000	\$5,250,000
06	BATHROOM RENOVATIONS	NEW	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$6,500,000
07	FUEL TANK REPLACEMENT	C0789	\$400,000	\$500,000	\$0	\$0	\$0	\$900,000
08	CAPITAL REPAIRS AND REPLACEMENT	C0587	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
09	CAFETERIA/KITCHEN RENOVATIONS	C0788		\$1,250,000	\$1,250,000	\$1,000,000		\$3,500,000
10	SCHOOL DISTRICT PAVING & ADA COMPLIANCE	C0516	\$350,000	\$500,000	\$350,000	\$350,000	\$350,000	\$1,900,000
11	DISTRICT VEHICLES	C0623	\$110,000	\$100,000	\$200,000	\$0	\$0	\$410,000
12	BOILER REPLACEMENTS	NEW		\$650,000	\$650,000	\$850,000	\$650,000	\$2,800,000
13	SILVERMINE DRIVEWAY RENOVATIONS	C0790	\$1,500,000		\$0	\$0	\$0	\$1,500,000
14	CAREER AND TECHNICAL HIGH SCHOOL	NEW	\$0	\$0	\$2,700,000	\$42,300,000	\$0	\$45,000,000

			2022	2023	2024	2025	2026	Total
15	ROOF REPLACEMENT	NEW	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$1,900,000
16	ENGINEERING PATHWAY EXPANSION - BMHS	NEW	\$0	\$0	\$0	\$0	\$400,000	\$400,000
17	NATHAN HALE LEARNING COMMONS	NEW	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total			\$15,332,815	\$7,492,700	\$9,481,700	\$48,331,700	\$4,481,700	\$85,120,615

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name BRIGGS FAMILY WELCOME CENTER
Project Life 20 YEARS
Schedule Start 07/01/2021
Schedule Completion 09/01/2022
Ranking # 01

POCD Code: 5.1.A.I

Alignment with Plan of Conservation & Development

Continue implementation of the NPS Strategic Plan and develop subsequent plans.

Consistent with the City's commitment to be more customer friendly and accessible, this renovates the former Briggs HS into a one-stop Family Welcome Center. Located on a bus route, the building will house frequently used services that are currently confusing and spread over multiple locations, including new student registration; multi-language learner testing and services; a special ed ombudsperson; transportation, health and food services; plus community organizations that support schools.

Yes No

Is this request for new construction/equipment?

Is this request for replacement/refurbishment ?

Project Description

#	FYE	Description	Amount	Justification
1	2022	Design & Engineering	\$ 957,700	Based on CM estimate
2	2022	Construction	\$ 5,784,577	Based on CM estimate
3	2022	Contingency	\$ 276,838	5% of construction costs
4	2023		\$ 0	
5	2024		\$ 0	
6	2025		\$ 0	
Project Total			\$ 7,019,115	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 957,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 957,700
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 5,784,577	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,784,577
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 276,838	\$ 0	\$ 0	\$ 0	\$ 0	\$ 276,838
Total Expenditures	\$ 7,019,115	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,019,115
Revenue						
State Reimbursement	\$ 1,140,606	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,140,606
Total Revenues	\$ 1,140,606	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,140,606
Net Appropriations	\$ 5,878,509	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,878,509



PROPOSAL FOR THE NPS FAMILY WELCOME CENTER

The Connecticut State Department of Education has joined many others in a growing call for increased family engagement in education. Families are recognized as essential partners in student success. Making sure that families feel welcome and know how to navigate our complex education system is a key element to meaningful family engagement.

Families new to NPS are currently faced with a confusing array of contacts and offices when entering our district. New student registration is initiated at each school, while follow up on health forms, busing, English learner services and much more is handled throughout Central Office. Families already enrolled also report difficulty navigating through a maze of different stops, calls or locations, either at City Hall or at school offices. The current decentralized set up makes it a challenge to efficiently link customers with accurate information, available resources and quality assistance.

A Single Stop for Serving Parents

Norwalk Public Schools proposes to better serve constituents by creating a Family Welcome Center as a single stop for district services that families use most frequently. The NPS Family Welcome Center would provide easy access to register students, get information, voice concerns and resolve issues. By consolidating existing roles and responsibilities into a single, easily accessible location, NPS can create a friendly, welcoming and professional environment for families and the community.

Services that could be available at the NPS Family Welcome Center include:

Function	Services
Central Registration	<ul style="list-style-type: none"> • Kindergarten registration • New student (Gr 1-12) registration • Residency checks • School choice options, including magnet school information, applications and lotteries • “Step into Kindergarten” services and information for PreK parents
Multi-lingual Learners	<ul style="list-style-type: none"> • Functions currently operated by the ELL Welcome Center, including enrollment, testing and placement
Specialized Learning	<ul style="list-style-type: none"> • Bilingual social worker/ special education ombudsperson

Transportation	<ul style="list-style-type: none"> • Scheduling and route planning • Eligibility, bus passes and waivers • Bus stop inquiries
Food Services	<ul style="list-style-type: none"> • Free & reduced lunch enrollment • Billing and payments • School lunch and breakfast menu info
Student Health Services	<ul style="list-style-type: none"> • Enrollment requirements, including State-mandated student health forms • Information and education on vaccinations and other health services • Central resources for school health supplies
Technology Depot	<ul style="list-style-type: none"> • Deployment of student and staff devices • Replacement or servicing of laptops and Chromebooks
Student Records	<ul style="list-style-type: none"> • Transcripts • Requests for current student records
Volunteers	<ul style="list-style-type: none"> • Parent and community volunteer recruitment and applications, background checks
Family Support Programming	<ul style="list-style-type: none"> • Conference and meeting space for parent and guardian workshops and training • Parent University classes to help support learning at home • Connections to programs that assist families with health, nutrition and other services

Preliminary Proposed Location: Former Norwalk Pathways Academy at Briggs

Because City Hall has limited options for consolidating family resources together in an easily accessible place, NPS has started exploring other possible locations for a Family Welcome Center. One possibility is the former Norwalk Pathways Academy at Briggs. Benefits of this location include:

- Easily accessible, right on Main Avenue. Located on a City bus line.
- Sufficient space available to locate all services in one place.
- Potential to renovate the building into a warm, friendly environment that would feel friendly, even for those families who may be intimidated by the beautiful but imposing Norwalk City Hall.
- City owned and within current BOE purview. Acquisition of space not required.
- Puts a building now used for limited (storage) purposes back into full use. Built in 1937, the Briggs building has a long history within the community.

While the Briggs location has great potential as a Family Welcome Center, there are challenges that would need to be addressed. A 2015 assessment by Silver Petrucelli outlined the work that would have be needed to renovate the building “as new” for use a high school. The 2015 review included all buildings on this site, including the main school building, current maintenance facility and the newer, former health center building which was reopened in 2018 as the NPS Center for Specialized Learning in Literacy. While the scope of work for creating a Family Welcome Center would be less than that required for an active school, work would still be needed through throughout the main building.



**Newfield
CONSTRUCTION**
EXPERIENCE IN PROJECT DELIVERY

SUMMARY

PROJECT: Briggs 15,700 SF
 ADDRESS: 380 Main Street, Norwalk, CT, 06851
 ARCHITECT: TBD
 PROJECT #: 000
 ESTIMATOR: eb
 DATE: November 8, 2020

CSI #	Trade	Unit	Unit Price	Bid		
013000	PROJECT REQUIREMENTS	SF	18.00	\$251,200		
024100	SELECT DEMOLITION	SF	10.00	\$157,000		
022010	MINIMAL HAZMAT ABATEMENT (ROOF HAZMAT IN ROOF)	SF	8.00	\$94,200		
033000	CONCRETE (PATCHING AND INFILLS)	SF	3.50	\$54,950		
042000	MASONRY (PATCHING AND POINTING)	SF	4.00	\$82,800		
051000	STRUCTURAL STEEL	SF	5.00	\$78,500		
055000	MISC. METALS	SF	4.00	\$82,800		
061000	ROUGH CARPENTRY	SF	2.50	\$39,250		
062000	FINISH CARPENTRY/MILLWORK	SF	8.00	\$94,200		
071000	WATERPROOFING	SF	2.00	\$31,400		
075000	ROOFING	SF	32.00	\$502,400		
078100	FIRE SAFING	SF	2.00	\$31,400		
079200	JOINT SEALANTS	SF	1.00	\$15,700		
081000	DOORS, FRAMES & HARDWARE	SF	7.00	\$109,900		
084100	STOREFRONTS AND WINDOWS	SF	15.00	\$235,500		
088000	INTERIOR GLASS AND GLAZING	SF	1.50	\$23,550		
092000	DRYWALL	SF	22.00	\$345,400		
095100	ACOUSTICAL CEILINGS	SF	7.00	\$109,900		
096000	FINISH FLOORING	SF	12.00	\$188,400		
096050	FLOOR PREPARATION	SF	3.00	\$47,100		
099000	PAINTING	SF	10.00	\$157,000		
100000	SPECIALTIES	SF	4.00	\$82,800		
101400	SIGNAGE	SF	1.00	\$15,700		
110000	EQUIPMENT	SF	2.00	\$31,400		
121000	MISC FURNISHING	SF	4.00	\$82,800		
122000	WINDOW TREATMENT	SF	2.00	\$31,400		
210000	FIRE PROTECTION (NO FIRE PUMP)	SF	8.00	\$125,600		
220000	PLUMBING	SF	18.00	\$282,600		
230000	HVAC	SF	55.00	\$863,500		
280000	ELECTRICAL SERVICE AND DISTRIBUTION	SF	9.00	\$141,300		
295000	LIGHTING AND POWER	SF	13.50	\$211,950		
270000	TELECOM	SF	5.00	\$78,500		
283100	FIRE ALARM AND SECURITY	SF	7.00	\$109,900		
310000	EARTHWORK	SF	3.00	\$47,100		
329000	LANDSCAPING	SF	2.00	\$31,400		
	CONSTRUCTION SUBTOTAL			\$4,788,800		
010000	GENERAL CONDITIONS	7.00%		\$335,195		
015000	CONSTRUCTION CONTINGENCY	5.00%		\$239,425		
600015	PERMITS STATE FEE ONLY	26/1000		\$1,245		
600005	INSURANCE	0.80%		\$38,731		
600005	BUILDER'S RISK INSURANCE	0.00%		BY CITY		
	GC OVERHEAD & PROFIT	3.00%		\$143,655		
	CONSTRUCTION ESTIMATE			\$5,646,781	\$382.88	SF
600010	STATE/PROJECT TAX	0.60%		\$33,883		
700002	SOFT COSTS, DESIGN, TESTING...	20.00%		\$957,700		
700003	OWNER CONTINGENCY	5.00%		\$278,638		
700003.6	MOVE MANAGEMENT		SF 4.50	\$70,650		
700004	FF&E	2.50%		\$138,410		
	CITY COSTS			\$1,443,008	\$91.98	SF
600007	PERFORM. & PAYMT. BONDS	0.70%		\$33,577		
	PROJECT ESTIMATE			\$7,819,115	\$447.88	SF

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0609
Project Name CURRICULUM MATERIALS & TEXTBOOKS
Project Life 15 YEARS
Schedule Start 07/01/2021
Schedule Completion 06/30/2023
Ranking # 02

POCD Code: 5.1.A.I

Alignment with Plan of Conservation & Development

Continue implementation of the NPS Strategic Plan and develop subsequent plans.

Purchase of literacy resources, textbooks, and culturally relevant library materials for the District and its schools

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

Project Description

#	FYE	Description	Amount	Justification
1	2022	K-5 literacy resources to support reading instruction	\$ 346,000	A variety of independent reading books and guided reading book sets are needed to support Norwalk's K-5 literacy curriculum
2	2022	Purchase 9-12 literacy resources to support English course instruction	\$ 86,000	A variety of independent reading books and guided reading book sets are needed to support Norwalk's K-5 literacy curriculum
3	2022	Purchase texts for NPS learning commons/libraries	\$ 315,000	Increase cultural representation of texts in 21 schools' Learning Commons/Libraries, using specific developed criteria. Based on \$15,000 per school x 21 schools
4	2023	Purchase K-5 literacy resources to support reading instruction	\$ 211,000	Increase independent reading books, guided reading books, mentor texts, and short texts to support Norwalk's K-5 literacy curriculum
5	2024		\$ 0	
6	2025		\$ 0	
7	2026		\$ 0	
Project Total			\$ 958,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 747,000	\$ 211,000	\$ 0	\$ 0	\$ 0	\$ 958,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 747,000	\$ 211,000	\$ 0	\$ 0	\$ 0	\$ 958,000
Net Appropriations	\$ 747,000	\$ 211,000	\$ 0	\$ 0	\$ 0	\$ 958,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0112
Project Name INSTRUCTIONAL TECHNOLOGY
Project Life 15 YEARS
Schedule Start 07/01/2021
Schedule Completion 06/30/2026
Ranking # 03

POCD Code: 5.1.A.I

Alignment with Plan of Conservation & Development

Continue implementation of the NPS Strategic Plan and develop subsequent plans.

Purchase new and replacement technology for the District

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

Project Description

#	FYE	Description	Amount	Justification
1	2022	New and replacement technology for the One-to-One Initiative; Viewsonic LCD panels; Networking gear; and replacement staff computers	\$ 1,456,700	The District currently supports more than 15,000 student and employee technology users. Today's learning environment is dependent upon technology, and the District must support an interactive 21st century learning environment
2	2023	Networking gear, projectors, communications gear, and computer hardware	\$ 331,700	The District plans to move the funding for the student one-to-one replacement schedule to the District operating budget, beginning in FY 2022-23.
3	2024	Networking gear, projectors, communications gear, and computer hardware	\$ 331,700	Funding is needed to maintain the District's IT Infrastructure
4	2025	Networking gear, projectors, communications gear, and computer hardware	\$ 331,700	Funding is needed to maintain the District's IT Infrastructure
5	2026	Networking gear, projectors, communications gear, and computer hardware	\$ 331,700	Funding is needed to maintain the District's IT Infrastructure
Project Total			\$ 2,783,500	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 1,456,700	\$ 331,700	\$ 331,700	\$ 331,700	\$ 331,700	\$ 2,783,500
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 1,456,700	\$ 331,700	\$ 331,700	\$ 331,700	\$ 331,700	\$ 2,783,500
Net Appropriations	\$ 1,456,700	\$ 331,700	\$ 331,700	\$ 331,700	\$ 331,700	\$ 2,783,500

Capital Budget Plan

Category	Estimated Quantity	Estimated Cost per Unit	Estimated Subtotal	Notes
One-To-One Initiative				
	0	\$0.00	\$0.00	
	0	\$0.00	\$0.00	
Replacement 2 in 1	2,500	\$450.00	\$1,125,000.00	New Kindergarten, 1st grade and additional replacement at high schools
One-To-One Total			\$1,125,000.00	
Communications				
New Cisco Handsets	0	\$0.00	\$0.00	
Cisco System Upgrade	0	\$0.00	\$0.00	
Communications Costs Total			\$0.00	
Projectors				
Viewsonic LCD Panels or comparable	32	\$3,200.00	\$102,400.00	
Projector Costs Total			\$102,400.00	
Networking				
Replacement Access Points	145	\$350.00	\$50,750.00	
Full UPS Replacement	1	\$75,000.00	\$75,000.00	
Replacement Switching	24	\$2,000.00	\$48,000.00	2 switches to be replaced at each elementary school
Networking Costs Total			\$173,750.00	
Computer Hardware				
Desktops	8	\$820.00	\$6,560.00	
Laptops	70	\$700.00	\$49,000.00	
Computer Hardware Costs Total			\$55,560.00	
ESTIMATED CAPITAL GRAND TOTAL			\$1,456,710.00	

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0652
Project Name AIR CONDITIONING PROGRAM
Project Life 20 YEARS
Schedule Start 07/01/2021
Schedule Completion 06/30/2026
Ranking # 04

POCD Code: 5.2.A.IV

Alignment with Plan of Conservation & Development

Support sustained maintenance and renovation of all schools. Implement the plan to air condition all schools.

Install portable and modular air conditioning units in existing classrooms and other instructional spaces, for buildings that are not equipped with central air conditioning systems

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

Project Description

#	FYE	Description	Amount	Justification
1	2022	Install air conditioning at Nathan Hale Middle School	\$ 750,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate has grown hotter and the District has expanded summer learning, this has become more imperative.
2	2023	Install air conditioning at Wolfpit Elementary School	\$ 500,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate has grown hotter and the District has expanded summer learning, this has become more imperative.
3	2024	Install air conditioning at Naramake Elementary School	\$ 500,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate has grown hotter and the District has expanded summer learning, this has become more imperative.
4	2025	Install air conditioning at West Rocks Middle School	\$ 750,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate has grown hotter and the District has expanded summer learning, this has become more imperative.
5	2026	Install air conditioning at Rowayton Elementary School	\$ 500,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate has grown hotter and the District has expanded summer learning, this has become more imperative.
Project Total			\$ 3,000,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 750,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 500,000	\$ 3,000,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 750,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 500,000	\$ 3,000,000
Net Appropriations	\$ 750,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 500,000	\$ 3,000,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0595
Project Name BOE ASBESTOS ABATEMENT PROGRAM
Project Life 20 YEARS
Schedule Start 07/01/2021
Schedule Completion 06/30/2026
Ranking # 05

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

The District has numerous schools with asbestos floor tiles and other asbestos containing materials that need to be remediated and replaced with replacement products. A number of schools have duct tape covering worn or cracked floor tiles as a temporary repair, but this is not an acceptable permanent repair.

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

Project Description

#	FYE	Description	Amount	Justification
1	2022	Nathan Hale Middle School and Marvin Elementary School asbestos floor tile replacement	\$ 1,250,000	Existing asbestos floor tiles are end of life and must be replaced in non-asbestos containing materials
2	2023	Roton Middle School and Tracey Elementary School asbestos floor tile replacement	\$ 1,250,000	Existing floor tiles are end of life and must be replaced with non-asbestos containing materials
3	2024	Wolfpit Elementary School and Fox Run Elementary School asbestos floor tile replacement	\$ 1,250,000	Existing floor tiles are end of life and must be replaced with non-asbestos containing materials
4	2025	Naramake and West Rocks Elementary School asbestos floor tile replacement	\$ 1,000,000	Existing floor tiles are end of life and must be replaced with non-asbestos containing materials
5	2026	TBD asbestos floor tile replacement	\$ 500,000	Existing floor tiles are end of life and must be replaced with non-asbestos containing materials
Project Total			\$ 5,250,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 500,000	\$ 5,250,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 500,000	\$ 5,250,000
Revenue						
State Reimbursement	\$ 406,250	\$ 406,250	\$ 406,250	\$ 325,000	\$ 162,500	\$ 1,706,250
Total Revenues	\$ 406,250	\$ 406,250	\$ 406,250	\$ 325,000	\$ 162,500	\$ 1,706,250
Net Appropriations	\$ 843,750	\$ 843,750	\$ 843,750	\$ 675,000	\$ 337,500	\$ 3,543,750

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name BATHROOM RENOVATIONS
Project Life 20 YEARS
Schedule Start 07/01/2021
Schedule Completion 06/30/2026
Ranking # 06

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Many District bathrooms are original to the buildings and in very poor condition. Renovation work on these obsolete bathrooms is sorely needed at the following locations: Fox Run, Marvin, Nathan Hale, Roton, Rowayton, Silvermine, West Rocks, Wolfpit, Naramake, Ponus (partial), and Tracey (partial).

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

Project Description

#	FYE	Description	Amount	Justification
1	2022	Nathan Hale, Roton and West Rocks Middle School	\$ 1,500,000	The current bathrooms are in poor condition and need renovation
2	2023	Elementary school locations to be determined in Facilities Study	\$ 1,500,000	The current bathrooms are in poor condition and need renovation
3	2024	Elementary school locations to be determined in Facilities Study	\$ 1,500,000	Current bathroom are in poor condition and need renovation
4	2025	Locations to be determined in Facilities Study	\$ 1,000,000	Current bathroom are in poor condition and need renovation
5	2026	Locations to be determined in Facilities Study	\$ 1,000,000	Current bathroom are in poor condition and need renovation
Project Total			\$ 6,500,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 6,500,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 6,500,000
Net Appropriations	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 6,500,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0789
Project Name FUEL TANK REPLACEMENT
Project Life 20 YEARS
Schedule Start 07/01/2021
Schedule Completion 06/30/2022
Ranking # 07

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

UST replacements began last fiscal year and additional tanks are at the end of their useful life. This appropriation will complete this replacement program for the District.

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

Project Description

#	FYE	Description	Amount	Justification
1	2022	UST replacement - Tracey, Columbus & West Rocks schools	\$ 26,000	Under ground tanks must be replaced because they have reached the end of their useful life.
2	2022	UST replacement - Tracey, Columbus & West Rocks schools	\$ 340,000	Under ground tanks must be replaced because they have reached the end of their useful life.
3	2022	UST replacement - Tracey, Columbus & West Rocks schools	\$ 34,000	Under ground tanks must be replaced because they have reached the end of their useful life.
4	2023	UST replacement - BMHS	\$ 500,000	Fuel tank is reaching end of useful life and must be removed per environmental regulations
5	2025		\$ 0	
6	2026		\$ 0	

Project Total \$ 900,000

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 26,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 26,000
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 340,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 840,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 34,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 34,000
Total Expenditures	\$ 400,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 900,000
Revenue						
State Reimbursement	\$ 130,000	\$ 162,500	\$ 0	\$ 0	\$ 0	\$ 292,500
Total Revenues	\$ 130,000	\$ 162,500	\$ 0	\$ 0	\$ 0	\$ 292,500
Net Appropriations	\$ 270,000	\$ 337,500	\$ 0	\$ 0	\$ 0	\$ 607,500

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0788
Project Name CAFETERIA/KITCHEN RENOVATIONS
Project Life 20 YEARS
Schedule Start 07/01/2021
Schedule Completion 06/30/2026
Ranking # 09

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Renovate obsolete cafeterias and kitchens to improve the student dining environment by making it less institutional and more family-oriented. Improve kitchen facilities to allow for more scratch cooking. Improvements needed at Roton and Natan Hale Middle Schools, and Fox Run, Silvermine, Marvin, Brookside and Wolfpit Elementary schools.

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

Project Description

#	FYE	Description	Amount	Justification
1	2022			
2	2023	Roton, and Nathan Hale Middle Schools	\$ 1,250,000	Existing cafeteria and kitchen are obsolete. Renovation is needed to improve the dining environment and facilitate scratch cooking.
3	2024	Locations to be determined in Facilities Study	\$ 1,250,000	Existing cafeteria and kitchen are obsolete. Renovation is needed to improve the dining environment and facilitate scratch cooking.
4	2025	Locations to be determined in Facilities Study	\$ 1,000,000	Existing cafeteria and kitchen are obsolete. Renovation is needed to improve the dining environment and facilitate scratch cooking.
5	2026			Existing cafeteria and kitchen are obsolete. Renovation is needed to improve the dining environment and facilitate scratch cooking.
Project Total			\$ 3,500,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 0	\$ 3,500,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 0	\$ 3,500,000
Net Appropriations	\$ 0	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 0	\$ 3,500,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0516
Project Name SCHOOL DISTRICT PAVING & ADA COMPLIANCE
Project Life 20 YEARS
Schedule Start 07/01/2021
Schedule Completion 06/30/2026
Ranking # 10

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Driveway paving and sidewalk renovation, as recommended in the Facilities Master Plan. This work includes complying with ADA accessibility requirements.

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

Project Description

#	FYE	Description	Amount	Justification
1	2022	Repaving of parking areas and renovation of concrete sidewalks at West Rocks MS and Kendall ES	\$ 350,000	The West Rocks parking area and sidewalks are in a deteriorated state, and need refurbishment.
2	2023	Repaving of parking areas and renovation of concrete sidewalks at Brien McMahon HS	\$ 500,000	Many NPS schools have parking areas and sidewalks that are in a deteriorated state, and are in need of refurbishment.
3	2024	Repaving of parking areas and renovation of concrete sidewalks at Brookside and Rowayton Elementary Schools	\$ 350,000	Many NPS schools have parking areas and sidewalks that are in a deteriorated state, and are in need of refurbishment.
4	2025	ADA Building Accessibility work - Locations to be determined	\$ 350,000	Improvements to interior spaces to meet ADA accessibility requirements
5	2026	ADA Building Accessibility work - Locations to be determined	\$ 350,000	Improvements to interior spaces to meet ADA accessibility requirements
Project Total			\$ 1,900,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 350,000	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,900,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 350,000	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,900,000
Net Appropriations	\$ 350,000	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,900,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0623
Project Name DISTRICT VEHICLES
Project Life 15 YEARS
Schedule Start 07/01/2021
Schedule Completion 06/30/2024
Ranking # 11

POCD Code: 5.1.A.I

Alignment with Plan of Conservation & Development

Continue implementation of the NPS Strategic Plan and develop subsequent plans.

Current NPS vehicles are more than 16 years old, beyond their useful life, and need replacement. Plan is to replace existing vehicles with energy efficient dual fuel propane/gasoline heavy duty vehicles.

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

Project Description

#	FYE	Description	Amount	Justification
1	2022	Rack body truck with snowplow	\$ 110,000	Existing vehicle is beyond its useful life
2	2023	Pick up truck with snowplow	\$ 100,000	Existing vehicle is beyond its useful life
3	2024	Two (2) vans	\$ 200,000	Existing vehicles are approaching end of life
4	2025		\$ 0	
5	2026		\$ 0	
Project Total			\$ 410,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 110,000	\$ 100,000	\$ 200,000	\$ 0	\$ 0	\$ 410,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 110,000	\$ 100,000	\$ 200,000	\$ 0	\$ 0	\$ 410,000
Net Appropriations	\$ 110,000	\$ 100,000	\$ 200,000	\$ 0	\$ 0	\$ 410,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name BOILER REPLACEMENTS
Project Life 20 YEARS
Schedule Start 07/01/2022
Schedule Completion 06/30/2026
Ranking # 12

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Several NPS buildings have their original boilers that have reached the end of their useful life. These boilers require constant repairs, and need to be scheduled for replacement

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

Project Description

#	FYE	Description	Amount	Justification
1	2022			
2	2023	Wolfpit Elementary School boiler replacement	\$ 650,000	Current boiler is original to building and needs regular repairs to remain operational. Unit is at end of life.
3	2024	Silvermine Elementary School boiler replacement	\$ 650,000	Current boiler is original to building and needs regular repairs to remain operational. Unit is at end of life.
4	2025	West Rocks Middle School boiler replacement	\$ 850,000	Current boiler needs regular repairs to remain operational. Unit is nearing end of life.
5	2026	Rowayton Elementary School boiler replacement	\$ 650,000	Current boiler needs regular repairs to remain operational. Unit is nearing end of life.
Project Total			\$ 2,800,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 0	\$ 650,000	\$ 650,000	\$ 850,000	\$ 650,000	\$ 2,800,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 650,000	\$ 650,000	\$ 850,000	\$ 650,000	\$ 2,800,000
Net Appropriations	\$ 0	\$ 650,000	\$ 650,000	\$ 850,000	\$ 650,000	\$ 2,800,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0790
Project Name SILVERMINE DRIVEWAY RENOVATIONS
Project Life 20 YEARS
Schedule Start 07/01/2021
Schedule Completion 06/30/2022
Ranking # 13

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Reconfigure the Silvermine School driveway and parking area to create a second entrance into the lower parking area, allow for better traffic flow and alleviate congestion in the main bus loop. The design work for the project was funded in the FY 2020-21 capital budget.

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

Project Description

#	FYE	Description	Amount	Justification
1	2022	Construction of a new second entrance into the lower parking area, and reconfiguration of the existing driveway	\$ 1,500,000	The existing driveway is congested, with long wait times for parent and buses to get through the queue to drop off and pick up children.
2	2023			
3	2024		\$ 0	
4	2025		\$ 0	
5	2026		\$ 0	
Project Total			\$ 1,500,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000
Net Appropriations	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name CAREER AND TECHNICAL HIGH SCHOOL
Project Life 20 YEARS
Schedule Start 07/01/2023
Schedule Completion 06/30/2026
Ranking # 14

POCD Code: 5.1.A.I

Alignment with Plan of Conservation & Development

Continue implementation of the NPS Strategic Plan and develop subsequent plans.

In support of the City's commitment to prepare the future workforce, NPS proposes a new school-to-career option located in a dedicated building, ideally in South Norwalk. This new school will provide HS students with work-based learning opportunities through a career and technical education program, unique to Norwalk, that would complement the State technical system. In partnership with local businesses, the school will focus on training toward industry certifications for 21st Century jobs.

Is this request for new construction/equipment?

Yes	No
<input checked="" type="checkbox"/>	<input type="checkbox"/>
Is this request for replacement/refurbishment ?	<input checked="" type="checkbox"/>

Project Description

#	FYE	Description	Amount	Justification
1	2022		\$ 0	
2	2023		\$ 0	
3	2024	Design of a new Career and Technical High School	\$ 2,700,000	Students who are not bound for a traditional four-year college need additional opportunities to develop the skills needed to thrive in a 21st century job market
4	2025	Construction of a new Career and Technical High School	\$ 42,300,000	Students who are not bound for a traditional four-year college need additional opportunities to develop the skills needed to thrive in a 21st century job market
5	2026		\$ 0	
Project Total			\$ 45,000,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 2,700,000	\$ 0	\$ 0	\$ 2,700,000
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 42,300,000	\$ 0	\$ 42,300,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 0	\$ 2,700,000	\$ 42,300,000	\$ 0	\$ 45,000,000
Revenue						
State Reimbursement	\$ 0	\$ 0	\$ 607,500	\$ 9,517,500	\$ 0	\$ 10,125,000
Total Revenues	\$ 0	\$ 0	\$ 607,500	\$ 9,517,500	\$ 0	\$ 10,125,000
Net Appropriations	\$ 0	\$ 0	\$ 2,092,500	\$ 32,782,500	\$ 0	\$ 34,875,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name ROOF REPLACEMENT
Project Life 20 YEARS
Schedule Start 07/01/2022
Schedule Completion 06/30/2023
Ranking # 15

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Replacement of the roof over C-Wing of Rowayton Elementary School. This roof was not replaced at the time that other roofing work was done at the school, and needs replacement in the near future. Other roofs are approaching the end of their useful life and should start to be planned for replacement in Five Year Capital Plan.

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

Project Description

#	FYE	Description	Amount	Justification
1	2022		\$ 0	
2	2023	Replacement of roof over the C-wing of Rowayton School	\$ 400,000	The roof over the C-wing was constructed in the 1950's has reached the end of its useful life
3	2024	Roof Replacement - TBD	\$ 500,000	
4	2025	Roof Replacement -TBD	\$ 500,000	
5	2026	Roof Replacement - TBD	\$ 500,000	
Project Total			\$ 1,900,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 400,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 400,000
Net Appropriations	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 400,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name ENGINEERING PATHWAY EXPANSION - BMHS
Project Life 20 YEARS
Schedule Start 07/01/2025
Schedule Completion 06/30/2026
Ranking # 16

POCD Code: 5.1.A.IV

Alignment with Plan of Conservation & Development

Explore creation of new educational programs

Expand the existing Engineering Pathway at Brien McMahon HS. This will provide hands-on experiences for students and will provide foundational knowledge and skills to prepare them for a future in Engineering

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

Project Description

#	FYE	Description	Amount	Justification
1	2022		\$ 0	
2	2023		\$ 0	
3	2024		\$ 0	
4	2025		\$ 0	
5	2026	Re-purpose current computer lab into a state-of-the-art engineering lab	\$ 400,000	Expand program to meet needs of students interested in engineering
Project Total			\$ 400,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 400,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 400,000
Net Appropriations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 400,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name NATHAN HALE LEARNING COMMONS

POCD Code: 5.1.A.I

Alignment with Plan of Conservation & Development

Continue implementation of the NPS Strategic Plan and develop subsequent plans.

Project Life
Schedule Start 07/01/2022

Transitioning our Nathan Hale library into a Learning Commons is a means to transforming teaching and learning into engaging, interactive, collaborative and dynamic personalized learning that focuses on the deeper knowledge of the Common Core content and the college and career 21st learning skills; and establishing a learning environment for staff and students with 24/7 access to best practices, model lessons, coaching support and online personalized learning resources at home.

Schedule Completion
Ranking # 17

Yes	No
<input type="checkbox"/>	<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>

Is this request for new construction/equipment?
 Is this request for replacement/refurbishment ?

Project Description

#	FYE	Description	Amount	Justification
1	2022		\$ 0	
2	2023		\$ 50,000	
3	2024		\$ 0	
4	2025		\$ 0	
5	2026		\$ 0	
Project Total			\$ 50,000	

Expenditure/Revenue Schedule

Expenditures	2021-22 REQ	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000
Net Appropriations	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000

