



BPS Master Plan Status Update For the Subcommittee

December 16, 2024



What is a Master Plan?

The Master Plan is a road map that establishes a long-term planning framework to help guide capital investments, promote efficient operations, and help the district achieve its desired educational vision over the next decade and beyond.

Discovery Phase

Assess current and future needs. Identify challenges and opportunities

- 10-Year Enrollment Projections
- Capacity & Utilization Study
- Facility Conditions Assessments (FCAs)

Master Planning Phase

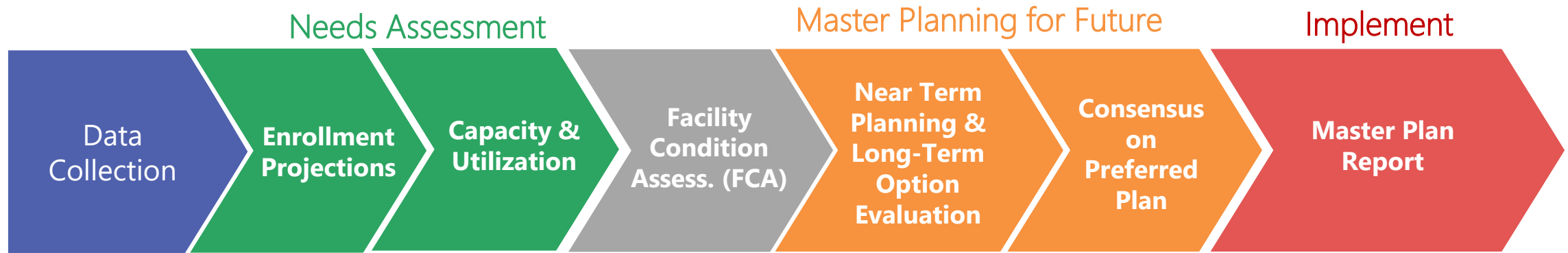
Develop short- and long-term planning options

Iterative process looking at multiple options.
Preferred option may include the following:

- Program needs & expansion
- Facility Realignment & Consolidation
- Capital Investment Strategy
- School Construction Program & Site Selection



Master Plan Schedule



Percent Complete 100% 100% 100% 95% 10% 0% 0%

Initial planning options are being developed as FCA's are finalized

Target Completion

October-November

December

December-February

February - March



Why Update the Master Plan?

- District undertook a comprehensive Master Plan in 2003 with a minor update completed in 2008. The Master Plan informed and guided the district's last school construction program.
- This planning effort is intended to serve as the district's updated Long-Range Master Plan beginning in 2025.
- The District's Master Plan will inform the District's next round of school construction projects and needs to be considered as part of BPS School Closure Policy (3600).
- The Updated Master Plan School will allow the district to modernize its facilities and address compliance challenges, while "right-sizing" its school portfolio to better align with current and future enrollment in a financially sustainable manner.
- Master Plan should inform both short- and long-term decision making.



BPS Guiding Criteria (Draft)

Short Term

- Identify funding strategies to develop a targeted capital renewal plan, utilizing State and Federal dollars to the greatest extent possible.
- Develop a Facilities Master Plan that will act as a comprehensive roadmap moving the District forward in identifying renovations, repairs, maintenance and new construction needs.
- Seek opportunities to consolidate facilities where possible. If determined that reducing the number of facilities is necessary, efforts should be made to reduce disproportionate impact upon any one community.
- Create a plan that improves current facility conditions that maintain health and safety standards, utilizing State and Federal grant funding where possible, minimizing the fiscal impact on the District.
- Alignment of school facilities with Bridgeport's current demographics, educational and programming needs to ensure we are best serving our students and community.
- Include community stakeholders in the process when plausible and possible.

Long Term

- Create a long-term budget plan for maintenance and upgrades seeking diverse and sustainable funding.
- Continue to Implement and update the Facilities Master Plan, guaranteeing that the District moves forward with identified needs for renovations, repairs, maintenance and new construction.
- Develop and implement a Capital Investment Plan to establish adequate planning of funding for the Facilities Master Plan.
- Plan for and implement facilities in the District that can provide inclusivity for all special education students and that will allow them to remain in-district, in the least restrictive environment.
- Continue to include community stakeholders in the process when plausible and possible.



Enrollment Projections, Capacity & Utilization



Districtwide Projections

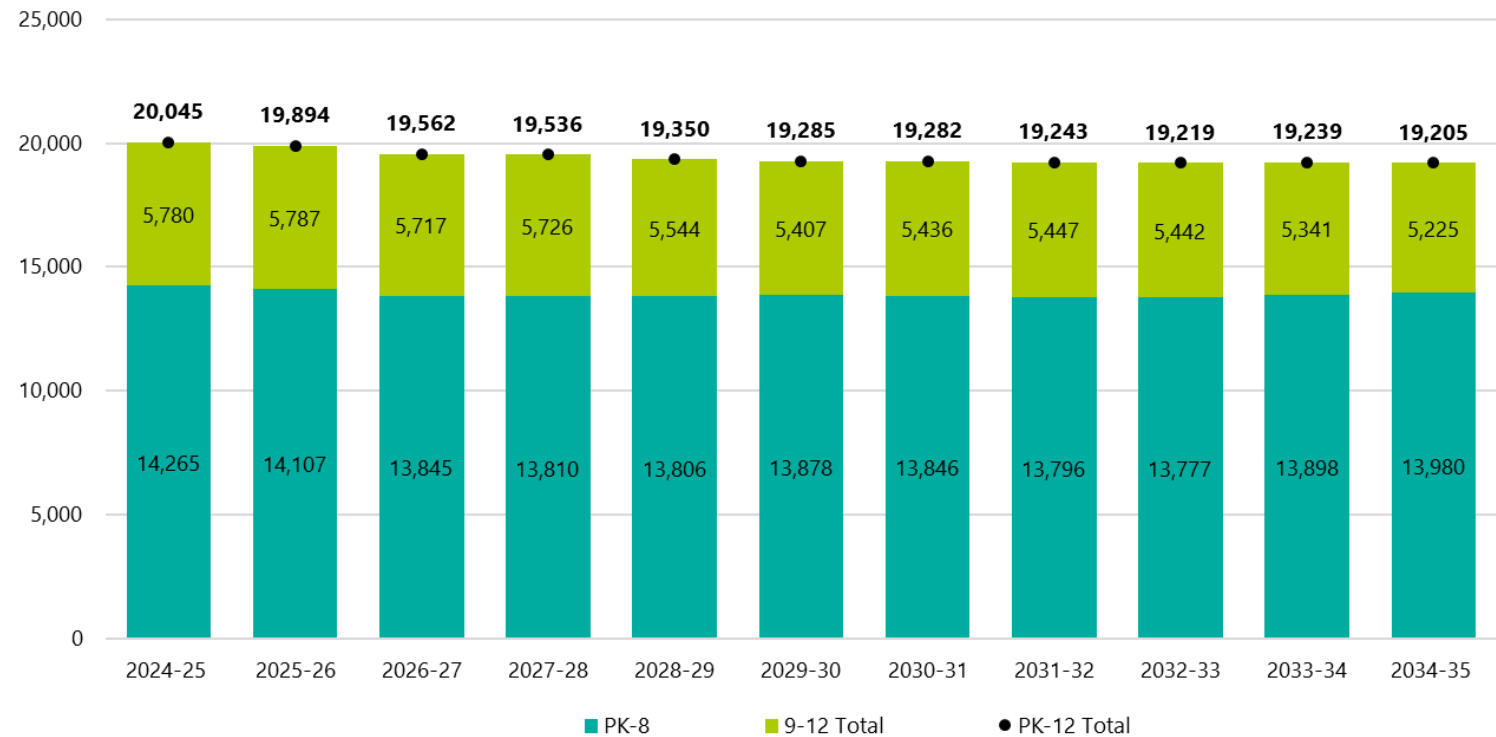
Over the next 5-Years

- PK-8 enrollment averages ~13,890
- 9th-12th enrollment averages ~5,640

Over the next decade

- PK-8 enrollment averages ~13,875 students.
- 9th-12th enrollment averages ~5,500

Bridgeport Public Schools Projected PK-12 Enrollment (Medium Model)



Medium Model

Change		PK-12 Total	K-12 Total	PK-8 Total	9-12 Total
Five Years	#	-760	-760	-387	-373
	%	-3.8%	-4.0%	-2.7%	-6.5%
Ten Years	#	-840	-840	-285	-555
	%	-4.2%	-4.4%	-2.0%	-9.6%



Elementary Individual School Projections

Projected Elementary School (PK-8) Enrollment by School

ES School	2024-25	2025-26	2026-2027	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	5-yr Avg	5-Yr Δ	10-Yr Trend
Barnum	589	576	563	562	568	566	554	558	555	563	568	567	-3.9%	
Beardsley	328	320	309	301	284	273	277	275	277	281	280	297	-16.8%	
Black Rock	439	442	443	450	451	455	460	456	462	468	472	448	3.6%	
Blackham	1089	1,062	1,003	990	1,001	980	983	970	967	973	979	1007	-10.0%	
Bryant	317	313	308	306	298	288	287	293	295	298	297	303	-9.1%	
Cesar A. Batalla	990	1,004	995	993	995	1017	1022	1022	1018	1037	1045	1001	2.7%	
Classical Studies Acad.	351	365	364	384	395	408	423	429	435	445	449	383	16.2%	
Columbus	546	541	539	550	552	560	559	558	566	560	564	548	2.6%	
Cross	318	304	306	306	286	278	288	299	298	295	295	296	-12.6%	
Curiale	509	489	468	452	459	436	425	428	427	439	444	461	-14.3%	
Dunbar	395	375	358	325	327	335	329	325	327	324	325	344	-15.2%	
Edison	183	179	168	168	172	172	172	180	181	184	183	172	-6.0%	
Geraldine Claytor Magnet Acad.	450	449	448	442	442	443	442	433	430	446	448	445	-1.6%	
Geraldine W. Johnson	826	828	809	816	803	810	799	792	769	776	781	813	-1.9%	
Hall	162	170	168	169	171	180	173	185	185	188	188	172	11.1%	
Hallen	280	276	274	270	267	267	261	264	266	271	270	271	-4.6%	
High Horizons Magnet	443	444	444	445	450	452	455	452	449	445	449	447	2.0%	
Hooker	288	288	283	285	278	293	301	304	305	287	288	285	1.7%	
Interdistrict Disc. Magnet	492	488	483	485	486	484	484	484	482	482	485	485	-1.6%	
Jettie S. Tisdale	547	544	542	537	539	555	559	545	545	560	566	543	1.5%	
Luis Munoz Marin	709	731	738	725	730	745	756	755	748	757	763	734	5.1%	
Madison	451	447	436	438	434	440	431	431	435	444	440	439	-2.4%	
Multicultural Magnet	436	435	436	436	438	432	422	417	424	418	422	435	-0.9%	
Park City Magnet	488	490	483	492	492	497	493	491	493	491	495	491	1.8%	
Read	863	847	816	808	802	815	792	760	742	748	755	818	-5.6%	
Roosevelt	493	478	462	458	461	463	464	466	469	472	475	464	-6.1%	
Skane Center (Moves to Winthrop)	184	184	184	184	184	184	184	184	184	184	184	184	0.0%	
Waltersville	432	432	434	438	445	458	472	475	487	502	505	441	6.0%	
Winthrop	607	606	581	595	596	592	579	565	556	560	565	594	-2.5%	



Elementary Space Program

Grade Level Instruction

Pre-K (in room toilets desirable)

Kindergarten (in room toilets desirable)

1st Grade

2nd Grade

3rd Grade

4th Grade

5th Grade

6th Grade

7th Grade & 8th Grade Core Subjects

(ELA, Math, Science, Social Studies)

Special Education

Special Education Resource

OT/PT

Self-Contained Special Education (RISE, SOAR, LEAP, etc.)

Administrative

Main Office Suite

Health Suite

School-Based Health Center

Conference Room

Teacher Workroom

Faculty Lounge

Parent Room

Support Services

ELL

Intervention

Coaches

Paraprofessionals

Speech Language Pathologist

Social Worker

School Psychologist

School Counselor

Note that larger schools may need multiple staff for various support services

Core Spaces

Cafeteria

Gymnasium

Multi-Purpose Room (if cafeteria and gymnasium are not separate)

Core spaces should be sized appropriately based on enrollment

Specials

Art

Music

Library/Media Center (dedicated space)

Uses that need full-sized classrooms

Note that most special education, administrative, and support services do not require full-size classrooms, but may have to use full-size classrooms if appropriately sized smaller spaces are not available in the building

Existing Elementary Planning Capacity

- Overall elementary capacity of 17,870 seats.
- Compares to an enrollment of 14,205 students across all elementary schools as of 10/2024.
- Utilization divides enrollment by a building's capacity.
- Overall utilization of 80%, with a **seat surplus of 3,605 seats** at the elementary level.

Elementary School	Grades	Total Full Size CRs	K-8 Grade Level CRs in Use	Flex CRs	K-8 Grade Level CRs + Flex CRs (Used to determine capacity)	Self Contained Program CRs	Pre-K CRs	Planning Capacity	Enrollment (10/18/24)	Utilization
Barnum	PK-8	41	25	4	29	5	3	810	589	72.7%
Beardsley	PK-6	23	14	1	15	2	2	420	328	78.1%
Black Rock	PK-8	31	20	2	22	2	2	588	439	74.7%
Blackham	PK-8	61	40	0	40	5	2	1,056	1,089	103.1%
Bryant	PK-6	20	15	0	15	2	2	420	317	75.5%
Cesar A. Batalla	PK-8	62	45	0	45	3	2	1,152	990	85.9%
Classical Studies Academy	3-8	14	12	0	12	0	0	276	221	80.1%
Classical Studies Academy Annex	PK-2	10	6	0	6	0	1	150	130	86.7%
Columbus	PK-8	39	24	3	27	1	3	714	546	76.5%
Cross	PK-8	32	18	6	24	1	1	606	318	52.5%
Curiale	K-8	38	24	8	32	0	0	768	509	66.3%
Dunbar	PK-8	35	17	8	25	4	2	684	395	57.7%
Edison	K-6	16	12	2	14	1	0	348	183	52.6%
Geraldine Claytor Magnet Acad.	PK-8	31	18	4	22	0	3	582	450	77.3%
Geraldine W. Johnson	K-8	38	32	0	32	6	0	840	826	98.3%
Hall	K-6	17	12	2	14	0	0	336	162	48.2%
Hallen	PK-6	21	14	1	15	2	1	402	280	69.7%
High Horizons Magnet	K-8	24.5	19	1	20	1	1	490	443	90.4%
Hooker	K-8	22	18	1	19	1	1	486	288	59.3%
Interdistrict Discovery Magnet	PK-8	28	20	0	20	0	6	517	492	95.2%
Jettie S. Tisdale	PK-8	36	25	0	25	8	3	750	547	72.9%
Luis Munoz Marin	PK-8	44	36	1	37	0	1	906	709	78.3%
Madison	K-6	25	21	0	21	3	1	558	451	80.8%
Multicultural Magnet	K-8	26.5	18	1	19	2	0	461	436	94.6%
Park City Magnet	PK-8	30	18	1	19	4	2	521	488	93.7%
Read	PK-8	42	34	1	35	2	2	900	863	95.9%
Roosevelt	PK-8	30	23	0	23	0	1	570	493	86.5%
Skane Center	Pre-K	9	-	0	0	0	9	215	184	85.6%
Waltersville	PK-8	29	19	2	21	5	1	582	432	74.2%
Winthrop	PK-8	40	29	1	30	2	1	762	607	79.7%
Total		915	628	50	678	62	53	17,870	14,205	79.5%

Bridgeport Public Schools



Existing Elementary Utilization

Grouped schools based on current utilization into four categories

- Well Utilized (7 schools)
 - Efficiently used. Limited headroom in existing classrooms
- Moderately Well Utilized (6 schools)
 - Some headroom in existing classrooms
- Underutilized (10 schools)
 - Some headroom in existing classrooms and/or a few flex classrooms available
- Very Underutilized (7 schools)
 - Significant headroom in existing classrooms and/or several flex classrooms available

Elementary School	Utilization	Category
Blackham	103.1%	Well Utilized Efficiently Used. Limited headroom in existing classrooms
Geraldine W. Johnson	98.3%	
Read	95.9%	
Interdistrict Discovery Magnet	95.2%	
Multicultural Magnet	94.6%	
Park City Magnet	93.7%	
High Horizons Magnet	90.4%	
Roosevelt	86.5%	Moderately Well Utilized Some headroom in existing classrooms
Cesar A. Batalla	85.9%	
Skane Center	85.6%	
Classical Studies Academy Annex	82.3%	
Madison	80.8%	
Classical Studies Academy	80.1%	
Winthrop	79.7%	Underutilized Some headroom in existing classrooms and/or a few flex classrooms available
Luis Munoz Marin	78.3%	
Beardsley	78.1%	
Geraldine Claytor Magnet Acad.	77.3%	
Columbus	76.5%	
Bryant	75.5%	
Black Rock	74.7%	
Waltersville	74.2%	
Jettie S. Tisdale	72.9%	
Barnum	72.7%	
Hallen	69.7%	Very Underutilized Significant headroom in existing classrooms and/or several flex classrooms available
Curiale	66.3%	
Hooker	59.3%	
Dunbar	57.7%	
Edison	52.6%	
Cross	52.5%	
Hall	48.2%	



Projected Elementary Utilization

Grouped schools based on average utilization over the next five years using the following four categories

- Well Utilized (6 schools)
 - Efficiently used. Limited headroom in existing classrooms
- Moderately Well Utilized (7 schools)
 - Some headroom in existing classrooms
- Underutilized (7 schools)
 - Some headroom in existing classrooms and/or a few flex classrooms available
- Very Underutilized (10 schools)
 - Significant headroom in existing classrooms and/or several flex classrooms available
 - Bryant, Barnum, and Tisdale added to this category.

Projected - 1st 5-Year Average

Elementary School	Utilization	Category	
Read	100.9%	Well Utilized Efficiently Used. Limited headroom in existing classrooms	-1
Blackham	98.1%		
Geraldine W. Johnson	97.7%		
Multicultural Magnet	94.1%		
Interdistrict Disc. Magnet	93.4%		
Park City Magnet	91.4%		
High Horizons Magnet	87.1%	Moderately Well Utilized Some headroom in existing classrooms	+1
Classical Studies Academy Annex	86.0%		
Cesar A. Batalla	85.8%		
Skane Center (Moves to Winthrop)	85.6%		
Madison	82.6%		
Luis Munoz Marin	80.0%		
Roosevelt	80.0%		
Columbus	77.3%	Underutilized Some headroom in existing classrooms and/or a few flex classrooms available	-3
Winthrop	76.5%		
Classical Studies Acad.	74.3%		
Black Rock	73.8%		
Beardsley	73.1%		
Geraldine Claytor Magnet Acad.	72.9%		
Waltersville	71.1%		
Jettie S. Tisdale	68.9%	Very Underutilized Significant headroom in existing classrooms and/or several flex classrooms available	+3
Barnum	68.3%		
Bryant	67.9%		
Hallen	67.2%		
Curiale	63.0%		
Hooker	62.1%		
Edison	53.4%		
Hall	52.4%		
Dunbar	52.0%		
Cross	51.3%		



High School Individual School Projections

Projected High School (9-12) Enrollment by School

School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	5-Y Avg	5-Yr Δ	10-Yr Trend
Bassick HS (Excluding BMA)	1,077	1,081	1,095	1,113	1,073	1,048	1,072	1,070	1,073	1,049	1,014	1,082	-2.7%	
BMA (Moves to new Bassick in 2025-26)	321	298	281	271	238	238	238	238	239	239	238	265	-25.9%	
Central HS	1,808	1,863	1,898	1,845	1,846	1,851	1,825	1,837	1,830	1,773	1,737	1,861	2.4%	
Harding HS	1,328	1,379	1,306	1,347	1,261	1,172	1,189	1,193	1,190	1,190	1,169	1,293	-11.7%	
Aerospace/Hydrospace, Engineering & Physical Sciences Magnet HS	324	304	293	300	299	291	294	294	296	287	280	297	-10.2%	
Biotechnology, Research & Zoological Studies Magnet HS	376	343	346	347	336	326	330	327	328	323	315	340	-13.3%	
Information Technology & Software Engineering Magnet HS	386	361	344	351	346	337	342	343	342	334	327	348	-12.7%	
Other*	160	158	154	152	145	144	146	145	144	146	145	151	-10.0%	
High School Total	5,780	5,787	5,717	5,726	5,544	5,407	5,436	5,447	5,442	5,341	5,225			

- Enrollment at BMA is projected to be reduced to 250 students based on the target enrollment in the New Bassick Ed. Spec.
 - Assumes program moves to the New Bassick for the 2025-26 school year. Assumes 75 students enter at 9th grade and recent attrition rates continue.
- Enrollment growth at Central HS driven by Central Magnet program, which draws in students from throughout the City.
- Recent enrollment trends at the Fairchild Wheeler Magnet High Schools are projected to continue under the baseline projections. Strategies to increase non-resident enrollment can be explored as part of the Master Planning phase.



Existing High School Planning Capacity

High School	Grades	Total Full Size CRs	Instructional Rooms in Use	Art, Music, Specialty Labs, and Other Academic	Self-Contained Special Education	Resource and Support (Does not count towards capacity)	Planning Capacity	BPS Design Capacity	Enrollment (10/18/24)	Utilization (Planning Capacity)
Bassick (Existing)	9-12	77	34	28	11	4	1,471	1,370	1,077	73.2%
Central	9-12	97	63	19	10	5	1,891	1,900	1,808	95.6%
Harding	9-12	64	38	15	3	8	1,181	1,150	1,328	112.4%
Fairchild Wheeler	9-12	81	54	18	0	9	1,555	1,500	1,086	69.8%
Bridgeport Military Academy	9-12	32	16	16	0	0	691	N/A	321	46.5%
High School Total		351	205	96	24	26	6,789	5,920	5,620	82.8%

- Planning Capacity closely aligns with BPS design capacities for new construction & renovation projects.
- **Overall high school capacity of 6,789 seats and overall utilization of 82.8%. Overall seat surplus of about 1,169 seats as of October 2024. However, seat surpluses are not felt evenly across buildings.**
- Harding operates at over 100% of Planning Capacity while Central operates at about 96% of the Planning Capacity.
- Both the existing Bassick and BMA operate at low utilization of 73.2% and 46.5%, respectively.
- New Bassick has a design capacity of 1,250 students when it opens in 2025-26. This school will house students who attend the existing Bassick plus the BMA students.
- Magnet Schools at Fairchild Wheeler currently operating at approx. 70% utilization, or about 400 students below the Design Capacity. This is largely due to decreasing suburban enrollment and the need to maintain 30% suburban students.
 - Excess capacity at Fairchild Wheeler can only be accessed by increasing suburban student enrollment (7 Bridgeport resident students can enroll for every 3 suburban students).



High School Projected Utilization

Projected High School (9-12) Utilization by School

School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Planning Capacity (Existing)	Planning Capacity (Future)
Bassick HS (Includes BMA starting in 2025-26)	73.2%	110.3%	109.9%	110.1%	103.8%	102.1%	104.0%	104.2%	105.0%	103.6%	101.0%	1,471	1,250
BMA (Moves to new Bassick in 2025-26)	46.5%	Moves to New Bassick for 2025-26										691	0
Central HS	95.6%	98.5%	100.4%	97.7%	98.0%	97.7%	96.4%	96.5%	95.7%	92.7%	90.7%	1,891	1,891
Harding HS	112.4%	116.7%	110.5%	114.6%	107.4%	100.3%	102.0%	102.5%	102.5%	101.9%	99.8%	1,181	1,181
Fairchild Wheeler	69.8%	64.9%	63.4%	64.2%	63.0%	61.4%	61.9%	62.0%	62.2%	60.7%	59.4%	1,555	1,555
High School Total	82.8%	95.8%	94.7%	94.8%	91.9%	89.6%	90.0%	90.2%	90.1%	88.4%	86.4%	6,789	5,877

Bassick uses the existing Bassick Capacity for 2023-24 and 2024-25, then uses the new Bassick capacity for 2025-26 and beyond

Excludes students who enroll in other public schools (BLC, out placements, etc.)

Greater than 100% Utilization :

Potential for some operational impacts (could result in larger class sizes, less resilience to “bubbles,” more intensive scheduling, prep periods outside of classrooms, etc.)

- With the opening of the New Bassick and relocation of BMA (approx. 250 students) into Bassick for 2025-26, the district will lose about 900 seats of planning capacity at the high school level.
- High School utilization is projected to peak between 2025-26 and 2027-28 at about 95% systemwide (seat surplus of about 135 seats). As high school enrollment decreases, seat surplus is projected to grow to around 500 over the last 5-years.
- Assuming recent suburban student enrollment trends continue, utilization at Fairchild Wheeler is projected to remain low, averaging below 62% utilization over the next decade.
- **Increasing suburban enrollment Fairchild Wheeler would open up additional seats to Bridgeport resident students and could help alleviate projected enrollment pressures at the remaining comprehensive high schools.**



Facility Condition Assessment



Facility Condition Assessments

Assessment Goal

Identify A 10-year Forecast Of Capital Renewal And Improvement Needs That Address Anticipated Repairs, Restoration, Or Replacement For Major Building And Site Related Systems

FOCUS:

Existing Space Conditions

Accessibility

No Adjustments for Educational Program

Project Parameters

- 37 Buildings
 - 30 Elementary Schools
 - 4 High Schools
 - 3 Special Programs Buildings
- 3.5+ Million Square Feet
- Standards Development
- On-site Assessments
- Cost Estimating
- Findings, Analysis & Master Plan Support



Facility Condition Assessments

Work Completed to Date

- Teams of Architects & Engineers Conducted On-site Surveys (July – October, 2024)
- Cost Estimates Developed
- Draft Capital Renewal & Improvement Reports Issued for District Review
- QA Review of Assessment Data (Nov – Dec)

Capital Renewal & Improvement Report
Columbus School

Project Name: 2024 BPS Facility Condition Assmt
Building Type: Elementary School
Date Printed: Nov 18, 2024
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System Name / Corrective Action	Subsystem Name	Location Description	Correction Notes	Project Type	Priority (Years)	Justification (Primary)	Justification (Secondary)	Quantity UOM	Estimated Assessment Cost (Low Range)	Estimated Assessment Cost (High Range)	
Columbus School											
B10 Superstructure											
B1020-04-02C Correct Concrete & Masonry Canopy Deterioration by Repair & Refinish	B1020 Roof Construction	Building Exterior		Cap Renewal	P1 / Immed	Damaged/ Inoper		300 SQFT	\$13,438	\$14,110	
									B10 Superstructure Subtotal Estimated Cost:	\$13,438	\$14,110
B20 Exterior Enclosure											
B2010-01-15C Correct Cast in Place Concrete Wall Non Structural Spalling by Topping	B2010 Exterior Wall	Building Exterior		Cap Renewal	P1 / Immed	Damaged/ Inoper		2,500 SQFT	\$143,559	\$150,737	
B2010-03-01C Correct Brick Masonry Wall Deterioration by Demolition & Replacement	B2010 Exterior Wall	Building Exterior		Cap Renewal	P1 / Immed	Useful Life		100 SQFT	\$11,873	\$12,466	
B2010-03-09C Correct Brick Masonry Wall Mortar Deterioration by Repointing	B2010 Exterior Wall	Building Exterior		Cap Renewal	P1 / Immed	Damaged/ Inoper	Useful Life	1,500 SQFT	\$75,686	\$79,470	
									B20 Exterior Enclosure Subtotal Estimated Cost:	\$231,118	\$242,674
B30 Roofing											
B3010-08-03C Correct Modified Bituminous Roof Deterioration by Demolition & Replacement with Alternative Material (Single-ply)	B3010 Roof Covering	Roof	Replace with EPDM or TPO	Cap Renewal	P1 / Immed	Useful Life		30,000 SQFT	\$1,671,156	\$1,754,714	
									B30 Roofing Subtotal Estimated Cost:	\$1,671,156	\$1,754,714
C10 Interior Construction											
C1011-02-03C Correct Sliding Folding Partition Not Required by Infill	C1011 Interior Operable Partition	Building Wide	Demo operable partition and replace with stud wall	Cap Renewal	P2 / 1-3 Yrs	Functional	Useful Life	1,900 SQFT	\$69,996	\$73,496	
C1011-02-03C Correct Sliding Folding Partition Not Required by Infill	C1011 Interior Operable Partition	Gymnasium	Demo operable partition and replace with retractable industrial curtain wall	Cap Renewal	P3 / 4-5 Yrs	Functional	Useful Life	300 SQFT	\$11,052	\$11,605	
Priority 1 - Immediate. Work should be performed immediately. (FY 2025)					Priority 3 - Medium. Remaining Useful Life is within 4 - 5 years. (FY 2029 - 2030)						
Priority 2 - High. Remaining Useful Life is within 1 - 3 years. (FY 2026 - 2028)					Priority 4 - Low. Remaining Useful Life is within 6 - 10 years. (FY 2031 - 2035)						
Estimated Assessment Cost is based on unescalated 2024 4th quarter, regionalized RSMeans data with client defined allowances and soft costs applied. See Standards & Definitions for detailed description of the cost model approach.											

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Facility Condition Assessments

Next Steps

- Define District Preferred Soft Cost Model Approach (December)
- Finalize Data Revisions & Issue Final Reports (January)
- Analyze Data & Generate Report Findings
- Prioritize Capital Needs By Building And Incorporate Into The Master Planning Process To Guide Strategies Investment, Cost Avoidance And New Construction.

PRELIMINARY: 10 YEAR FORECAST BY PRIORITY

Priority	Est. Assmt Cost (Low Range)	Est. Assmt Cost (High Range)	% of Need
Years 0 - 5	\$ 560,000,000	\$ 590,000,000	83%
Years 6 - 10	\$ 113,000,000	\$ 119,000,000	17%
	\$ 673,000,000	\$ 709,000,000	100%

PRELIMINARY: 10 YEAR FORECAST BY SYSTEM

System Category	% of Need	Comments
Building Envelope	17%	
Electrical	14%	
Fire Alarm / Protection	5%	
Interior Architecture	31%	
Mechanical	28%	
Plumbing	3%	
Site Improvements	1%	Includes Removal of Portable Bldgs
Space Adaptations	2%	Accessible Restrooms
	100%	



Takeaways and Next Steps



Key Takeaways

- Currently, there are 17 elementary schools in the very under-utilized or under-utilized categories. These are primarily neighborhood schools.
- Only 7 elementary schools are well utilized. These are primarily magnet schools.
- Elementary enrollment is projected to decrease by 300 students in the next 10-years.
- The City's comprehensive high schools are well utilized, with all three high schools projected to operate near or above capacity over the next decade.
- Fairchild Wheeler continues to be under-utilized due to state inter-district requirement of 30% suburban enrollment. Leaving seats unfilled for Bridgeport residents.
- Varying age, condition, and vintages of buildings. Several buildings have physical limitations and layouts that do not align with modern educational best practices.
- Significant capital renewal and capital improvement needs (\$560-\$590 million) in the next 5-years. These will need to be addressed in a strategic manner, which includes capital renewal, new construction, and consolidation of facilities.
- Master Plan will create both a short- and long-term strategy to address these conditions through a continuous planning process. The ultimate goal of the Master Plan is to create a framework that aligns Bridgeport's facilities with enrollment in a financially responsible manner.



Next Steps...

- December - February Working Group Meetings to develop a range of options that address short- and long-term needs and BOE guiding criteria.
- Continued coordination and collaboration with BOE, City Officials, and community as the process narrows options and draws focus on key areas.
- February – March input from City stakeholders on preferred options
- Finalize Master Plan in Spring.



Get Involved!

- Thank you for taking time to hear our update from our team of experts, now we want to hear from you. Please take a few minutes to provide feedback through Thought Exchange.
- This is the first of several opportunities to provide feedback on the BPS Master Planning Process.



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How can we develop a comprehensive master plan to address the current and future needs of Bridgeport Public Schools?