



Granby Board of Education Plus One Budget Workshop

January 15, 2020

Plus One Budget Summary

FY21 Plus One Budget Request (3.69%)	\$32,284,368
Quality and Diversity Fund	\$ 982,287
Small Capital Fund	<u>\$ 950,000</u>
FY21 Plus One Budget Request	\$34,216,655

Plus One Budget Summary

	<u>FY19B</u>	<u>FY20B</u>	<u>FY21P</u>	<u>FY22P</u>	<u>FY23P</u>	<u>FY24P</u>	<u>FY25P</u>
Operating Sub-Total	\$29,654,842	\$31,134,619	\$32,284,368	\$33,706,977	\$34,910,561	\$36,125,665	\$37,271,260
% Increase	3.49%	4.99%	3.69%	4.41%	3.57%	3.48%	3.17%

	<u>Existing Lease Commitments</u>	<u>FY21 Spending</u>	<u>Small Cap Total</u>
Furniture, Fixtures and Equipment		\$129,198	\$129,198
Maintenance		\$357,968	\$357,968
Technology	\$284,448	\$ 28,602	\$313,050
Transportation	<u>\$114,790</u>	<u>\$ 34,994</u>	<u>\$149,784</u>
Totals	\$399,238	\$550,762	\$950,000

Is the incoming 6th grade class a bubble class?

Yes. This 6th grade class is the largest class in the District in FY21.

	<u>Grade</u>	<u>Actual</u>	<u>Projection</u>
2014-15	K	121	104
2015-16	1	133	131
2016-17	2	143	133
2017-18	3	144	147
2018-19	4	155	145
2019-20	5	158	157
2020-21	6	TBD	160

Are all of the staffing positions in Items 9-16 included in the 1.19% increase for special education costs?

Yes, that is correct except for Item #10 (the 1.0 FTE for declining enrollment at Wells Road) as this item does not relate to special education.

Does the BRYT Program require special chairs?

No, special chairs are not required for the BRYT Program and will not be included in the Superintendent's budget.

Do we have any technology assessments to show the leasing vs. purchasing strategy is efficient?

- The District does not actually lease equipment, we own it.
- The term “lease” comes from the funding mechanism used by the town to pay for purchases.

Why is there a larger than typical increase in general supplies for regular education?

The increase in regular education supplies is due to the following:

- Testing Supplies for the Benchmark assessment for Kelly Lane is included in this line item. These assessments must be aligned with Wells Road (\$8,500).
- Supplies to support Social Emotional Learning K-2 (\$2,717).
- Reallocating Music Supplies from Student Activities (\$5,790).
- This account has had a negative increase for the past two years (FY20 -1.1%, FY19 -2.6%). Since we try to zero budget in this account, there tends to be some fluctuation.

Why is there a \$20K increase in software?

- The original request for software is down from \$70K to \$20K and consists of software renewal increases as well as new software requests.
- This is an area that the Superintendent will continue to review.

Can the murals at Kelly Lane be painted by high school art students?

The Superintendent will investigate this as an option and it will not be included in Superintendent's proposed budget.

Please provide more details on the FF&E requests for Kelly Lane.

- Replace Rugs in 6 Classrooms (KL \$3,500) - These are area rugs and are on a replacement cycle. Given the age of the students at Kelly Lane, these area rugs can only be kept sanitized for so long.
- Replace Storage Units in 2 Classrooms (KL \$2,000) - The storage unit request is a continued replacement cycle of classroom furniture. We continue to replace older storage units with newer ones so that there is not a large amount to be replaced in 1 year.
- Structure to Provide Shade for Playground (KL \$25,000) - This item will be investigated in conjunction with the playground study for Wells Road.

Please provide more details on budget requests for Central Services.

- Conference Chairs for BOE Conference Room (CS \$3,825) - The BOE Conference Room is our primary professional meeting space in the district. The space is occupied regularly during the day and in the evening by a variety of users. The large conference room currently has 12 coordinated chairs; however, this space often requires meetings for more than 12 users. When this happens, chairs must be taken from our small conference room rendering it unusable.
- Audience Chairs for BOE Conference Room (CS \$2,900) - The audience chairs requested provide guest chairs that are an appropriate height as well as wheeled storage racks to prevent chairs from occupying space within the conference room when they are not in use.

Explain the “Ground Transportation” for the athletic program.

- This item is a safety issue for athletics as well as transportation for the elderly and persons needing assistance at graduation.
- The Superintendent is investigating whether our current golf cart can be repaired.

Do students at the middle school purchase their own calculators?

- This is a request from 8th Grade teachers for twenty (20) TI-83 graphing calculators.
- These are classroom calculators that are shared by multiple students and some need to be replaced each year.
- The cost is \$120 each.

Please provide more detail on the reconfiguration of the playground and courtyard at Wells Road.

Funding for the reconfiguration of the playground and courtyard are for architectural design reviews in order to utilize our buildings and grounds in the best possible manner.

Please provide details on a few maintenance expenditures.

- Two (2) Electric Water Heaters (WR \$24,000) – Electric water heaters will replace current water heaters fueled by oil and will run more efficiently. This is the first step to the changeover from oil to propane at Wells Road.
- Storage Shed (WR \$12,000) – With the fluctuation in class sizes moving through Wells Road, there is a need for an area to safely store and retrieve classroom furniture and supplies.
- Concrete Sidewalk Extension (WR \$28,000) – Allows students to safely travel from the building to the playground without getting close to the road. Students currently take this route and the grass area is worn and full of ice and snow in the winter.
- Generator (CS \$100,000) - Central Services is the hub of operations for the district including all of the district technology. In the event of a weather emergency, or any other type of power failure, systems to support our infrastructure are at risk of failure and/or damage.

Is the re-design of the cupola on the roof at Kelly Lane an aesthetic issue, a maintenance issue or both?

- This is not an aesthetic issue.
- The cupola on the Kelly Lane roof is open on all sides to the outside.
- Heat escapes.
- Redesign will provided needed air circulation with proper insulation to maximize cooling and heating efficiency.

Can the hallway flooring replacement at Central Services be deferred?

- Carpeting in the Central Services building is 20 years old.
- The carpets have been maintained; however, cannot be fully sanitized.
- The dust and allergens in the carpet have been an irritant to employees and visitors.
- The project has been broken into four phases: entryway, Board Room and hallways with the final phase (offices) planned for FY22.

What does the District do with retired technology equipment?

Generally, the District recycles equipment we are retiring if we are not able to donate and/or utilize the equipment for Town IT or other community purposes.

Is there a replacement schedule for all buses in our fleet?

There is a replacement schedule for buses. The list of buses is included in our budget book each year. The district replaces buses after 10 years in service. We are currently behind on replacing buses and are using this year to catch up as we try to balance the replacement cycle in order to smooth out the 6 buses that will need to be replaced in 2025.

<u>MAKE (Body)</u>	<u>MODEL</u>	<u>ID</u>	<u>YEAR</u>	<u>MARKER</u>
Chevy	16 plus 2 wheel chairs	1280	2011	10B78
Bluebird	77-passenger	1201	2012	22B48
Bluebird	77-passenger	1202	2012	22B47
Bluebird	77-passenger	1301	2013	35B35
Bluebird	77-passenger	1302	2013	35B33
Bluebird	77-passenger	1303	2013	35B34
IC	77-passenger	1401	2014	37B59
Bluebird	77-passenger	1501	2015	51B28
Bluebird	77-passenger	1502	2015	51B29
Bluebird	77-passenger	1601	2016	57B04
Thomas	77-passenger	6	2015	AJ76512
Thomas	77-passenger	7	2015	AJ76514
Thomas	77-passenger	8	2015	AJ76513
Thomas	77-passenger	9	2015	AJ76517
Thomas	77-passenger	10	2015	AJ76511
Thomas	77-passenger	11	2016	AU35576
Thomas	77-passenger	12	2016	AU35629
Thomas	77-passenger	13	2017	AU35801

Are the three zero-turn lawnmowers new equipment or replacement equipment?

- These lawnmowers are new purchases; however, they are considered to be replacement equipment.
- Parts for these items are no longer available.
- Current equipment has become unreliable.

Under FF&E, how many of the items in #s 2, 3, 8, 9, 12, & 17 are nice to have as opposed to necessary?

- Gopher Sports Art E-840 Elliptical for PE Classes (HS \$4,729) – This is replacement equipment as the previous equipment was in disrepair and discarded.
- 16 Graphic Arts CAD Split-Top Desks for Practical Arts (HS \$12,240) – Current drafting tables are in disrepair and do not support drafting boards making them useless as drafting tables.
- 25 Mini Trapezoid Diamond Desks for Math Classrooms (HS \$4,528) – These desks will furnish an additional math classroom and will promote student collaboration.
- 25 Chairs for Math Classroom (HS \$1,575) – Chairs necessary for above desks.
- Office Furniture for Reorganization of Main Office due to Security Vestibule (HS \$7,500) – This is a necessary reconfiguration of the office to accommodate the new security vestibule installed this year.
- Math Classroom Furniture (MS \$6,450) – Current math classroom furniture will be moved to the art room to replace damaged art tables.

Can you be more specific on the two maintenance emergency repair line items?

Typically, these funds are slated for unanticipated emergency repairs, such as, roof repairs, boiler repairs, plumbing repairs, etc.

Please provide more details on budget requests for Kelly Lane in FY22.

- Library Carpet Replacement (KL \$25,000) - This carpet is being replaced with vinyl tile. Currently, carpet is on top of concrete which is not an ideal surface for cleaning or sanitization. The age of the carpet dictates the carpet is at the end of its useful life. Please keep in mind that the age group that uses Kelly Lane requires frequent sanitizing of the carpet. The carpet is original to the building.
- Courtyard Paver Replacement (KL \$35,000) – Current pavers are deteriorating and will become dangerous if not replaced. In addition, the FY22 scheduled replacement is just ahead of potential drain failure. Drains divert water away from the building.

Please provide more details for the playground swing set at Kelly Lane for \$50,000 in FY22.

The Superintendent will investigate this item further.

Please explain the expenditure of \$5,000 in FY22 for a school-based enterprise school store.

- School-based enterprises (SBE) provide realistic and practical learning experiences that reinforce classroom instruction in our marketing classes. SBEs are effective educational tools to help students prepare for the transition from school to work or college. They also provide an opportunity to build management, supervision and leadership skills.
- A selling area of approx. 400 sq. ft. minimum is recommended and the ultimate goal of the business department. This would be the first stage in accomplishing this goal.
- It will provide funding for initial inventory set-up costs (\$2,500) and equipment to start operation including POS equipment, glass lockable showcases, interior and exterior display equipment (i.e., mannequins, tiered shelving), refrigerator unit, full-length mirror, storage lockable file cabinets (\$2,500) for a total cost of \$5,000.

In FY22, what is the life expectancy of the stage ramp for graduation? Where will it be stored?

- The stage ramp will have a lifetime expectancy.
- Aluminum is corrosion resistant, lightweight, strong and will not rust. It is portable and can be used for multiple functions.
- The stage and handicap ramp cost \$2,745/year to rent.
- This service is typically subbed out by the rental vendor. In the past two years we have struggled with delays and mishaps from multiple vendors which have caused overtime wages to be spent and opened the district up to expensive last minute solutions. The ramps for the last graduation were delivered and assembled at 10:00 pm the night before graduation.
- The staging would be secured and stored under the bleachers.

Discussion & Additional Questions

