

**Finance/Personnel/Facilities Subcommittee Meeting
Wednesday, January 6, 2010 5:30 PM
Finance/Personnel/Facilities Subcommittee Meeting**

I. December Statement of Accounts

II. Plus One Budget

Attachments:

Plus One FY2011 Budget 2

III. High School Sidewalk Plan Review

IV. Budget Transfer Requests

Attachments:

Reallocation of Budget Funds Memo 23

V. Bus 2 Review; Elementary PM Run

VI. Other

Granby Public Schools

Granby, CT

To: Board of Education
From: Alan Addley, Superintendent of Schools
Date: December 31, 2009
Re: Plus One Budget Submission

Each year, the Board of Education develops and then submits budget projections to the Board of Finance for use in the budget guideline process. The first year of operating budget projections is typically the most accurate. Longer-range projections are based on enrollment projections and broad assumptions that can vary widely over time. These projections, along with small capital and large capital needs, are forwarded to the Capital Program Priorities Advisory Committee (CPPAC) for use in long-range planning.

The CPPAC Submission has three parts: Plus One/Operating Budget Projections (five years), Small Capital Projections (ten years), and Large Capital Projections (ten years). Upon adoption by the Granby Board of Education, this document is forwarded to the Board of Finance and Capital Program Project Advisory Committee for use in establishing budget guidelines and long-range planning.

The Plus One budget for the next three years continues to reflect recommendations of the International Education Study Group, essential programmatic needs and is responsive to declining enrollment and a difficult economic climate. In the last three years, and in response to dropping enrollment, operating budget projections have declined significantly and have reflected limited program improvements.

Board Approved FY11 Budget Goals

1. Support the vision, mission, values, and goals of the district;
2. Develop a budget that is responsive to the economic climate and the guidelines set by the Board of Finance; and,
3. Maintain levels of personnel, programs, infrastructure, and services that meet the essential needs of the district.

Assumptions

- BOF 0% guideline provided by the Board of Finance.
- Inflation: 2% CPI. Level-funded line items/consumables.
- Retirements: 8 certified employees (retirement benefits; cost of replacement).
- Health Benefits: 10% increase (Health 10%, Dental 10%).
- Transportation: Two (2) new buses, one truck/plow.
- Salaries: Negotiated salaries adjusted for anticipated retirements; 2% for remaining employees.
- Utilities: Oil @ \$2.50 per gallon.
Electricity usage savings of 2% (after 10% savings in FY09).
Fuel usage savings of 3% (after 10% savings in FY09).

Enrollment

District enrollment is projected to decrease steadily over the next ten years. However, enrollment in FY10 was 37 students more than projected. The elementary schools will decrease next year while secondary schools will see an increase. Overall, district enrollment is projected to decline by 36 students, resulting in a net increase of +1 student from FY10 budgeted enrollment. Class sizes in most elementary grades will be comparable to DRG and state averages. In the past, Granby class sizes have exceeded comparison groups in some grade levels/classes.

| | Actual | Projected | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
| K-2 | 466 | 431 | 423 | 375 | 360 |
| 3-6 | 702 | 677 | 662 | 648 | 616 |
| 7-8 | 354 | 357 | 368 | 344 | 349 |
| 9-12 | 753 | 774 | 748 | 767 | 744 |
| Total | 2,275 | 2,239 | 2,201 | 2,134 | 2,069 |

FY11 Small Cap Budget Summary

| | <u>Small Cap Total</u> | <u>FY11 Spending</u> | <u>Existing Lease Commitments</u> |
|---------------------|------------------------|----------------------|-----------------------------------|
| FF&E | \$ 9,800 | \$ 10,800 | |
| Maintenance | \$ 48,754 | \$ 47,754 | |
| Tech | \$246,296 | \$ 19,296 | \$227,000 |
| Transportation | <u>\$220,150</u> | <u>\$ 24,150</u> | <u>\$196,000</u> |
| Totals | \$525,000 | \$102,000 | \$423,000 |
| Budget Estimate | \$525,000 | | |

Note: Tech payments above of \$246,296, will support FY11 purchases of \$167,798 and Transportation payments of \$220,150 will support FY11 purchases of \$210,000

Operating Budget Projections – Summary

| | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> |
|---------------------|-------------|--------------|--------------|--------------|--------------|--------------|
| Operating Sub-Total | 26,683,342 | \$26,945,744 | \$28,116,462 | \$29,283,647 | \$30,422,216 | \$31,622,184 |
| Percent Increase | 2.7% | 1.0% | 4.3% | 4.2% | 3.9% | 3.9% |
| | 1.65% | | | | | |
| | FY09 Budget | | | | | |

2010-2011 School Year

Teachers

1.0 FTE teacher

1.0 FTE is included in the Plus One budget. This position would need to be supported through personnel attrition or redeployment. It would not result in an increase in FTEs.

- World language (Spanish) teacher (5-6): A new teaching position begins the implementation of world languages in the elementary grades. This position would start the program in grades five and six. (1.0 FTE)
- Chinese: The budget includes one section of Mandarin Chinese Level I funded from quality and diversity.

Support Staff/Stipend Positions

- District Technology Assistant: The FY10 budget included a district technology assistant to be hired in January 2010. The remaining half of this full-time salary was to be budgeted in FY11. Given the efficiency of the technology department and budgetary constraints this year, the FY10 funds allocated to this position will be used to hire contractual support 2-3 times a week. There will be no additional expenditures in FY11.
- Content Area Specialist (CAS) stipend: The addition of three elementary CAS stipends to provide curriculum leadership and coordination for grades K-6 (\$10,500).
- Senior Project: A stipend placeholder for the extra hours incurred by the teacher who teaches the high school Senior Project Class (\$750).
- Nursing Services: FY10 saw a decrease in nursing hours by 580 hours. The FY11 budget includes an increase of 162 hours to adequately deliver services. Most of these increased hours occur before the first day of school (kindergarten registration, sports physicals, beware lists, etc.).
- Teaching Assistants: The increase in the special education teaching assistants line item is attributable to the increased specialized needs of preschool students. No additional teaching assistants have been added K-12.

Other:

- Software: New purchases include funding for EZ-Trax on-line CEU management system (\$5,000); support for the Unifund Budgetsense; Windows 07 imaging software; software upgrade to existing video surveillance cameras; on-line guidance software; and, increases in software maintenance contracts (\$14,610).
- Computer Redeployment: Some of the computers being replaced this year will be redeployed and used in other areas throughout the school district. Locations for redeployed computers include high school and primary school media center classrooms as well as special services classrooms.
- Athletics & Extracurricular Activities: There are no additional team sports or extracurricular activities in the budget. Any increases will have to be incorporated through the reallocation of the athletic budget and/or the increases in pay-for-participation funds.
- Many of the consumables in line items are level funded. Several have been zero based budgeted. Impacts include limited funds for new equipment and repairs. Additional cuts have been made to library budgets across the district.

- New Texts (\$28,664.40): The new text line item supports world languages through the purchase of Level II texts for French and Spanish. Marketing is a new course supported by the NEAS&C recommendations and supports the next course in the Perkins Career Pathways. Other individual texts and literature support for AP Language and Composition, Mass Media, English 10H and Reading in the Content Area. Increases in this line item have been offset by savings in the replacement text account.
- Transportation: Two new buses are included in the small capital request to replace two 2000 buses that have remained active in our fleet beyond their expected life cycle. One Ford 350 Dump Truck with plow replaces a 2000 vehicle.
- Energy Savings: Forecasts assume a 2-3% reduction in heating oil and electrical usage due to efficiency programs in place. This is after a 10% savings realized in FY09.
- Special Education: Tuition expenses are projected to be \$649,000 next year (a \$215,000 increase over FY09 budget). While most of these dollars will be offset by increased state excess special education grant funds, the gross amount increases our FY11 expenditures by 0.9%.
- Health Costs: Gross health and dental insurance costs is estimated to be \$4,201,180. The amount on the statement of accounts is shown net of \$1,301,470 employee contributions.
- Reduction of \$5,000 in small capital funds due to decreased rental revenue.

2011 - 2012 School Year

Teachers

3.8 FTE teachers

- Primary Media Center/Technology Specialist: Over the past few years, the district has been moving toward staffing each school with a certified media center/technology specialist. This new position would be at the F.M. Kearns Primary School (1.0 FTE). This completes the last implementation phase of the plan.
- Elementary World Language Teachers: Expansion of the world language program into grades 3-4 will require the addition of 1.0 FTE teachers. (1.0 FTE)
- Mandarin Chinese: The addition of Chinese Level II will require an additional teaching section. (0.2 FTE)
- Physical Education Teacher: The addition of a 0.6 FTE physical education teacher is needed to expand the PE/Wellness curriculum into 11th and 12th grades. (0.6 FTE)
- Instructional Coach (K-12): This position will be similar to consulting teacher positions. S/he will work directly with teachers to improve instructional practices with a particular focus on assisting teachers to meet the needs of the talented and gifted students in the classroom setting. (1.0 FTE)
- The purchase of K-12 media center Mandarin library automation circulation system for Kelly, Wells and Kearns circulation systems (\$17,500).

2012 - 2013 School Year

Teachers

3.2 FTE teachers

- Elementary World Language Teachers: Expansion of the world language program into grades K-2 will require the addition of a 1.0 FTE teacher. (1.0 FTE)
- Mandarin Chinese: The addition of Chinese Level III will require an additional teaching section (0.2 FTE). It is anticipated that the district will advertise for a 0.6 FTE to replace contracted services at an additional cost of \$15,000.

- Special Ed: Special education consulting teacher to meet the needs of inclusion. (1.0 FTE)
- Music Teacher: To begin offering a string program. (1.0 FTE)

2013 - 2014 School Year

0.2 FTE teachers

- Mandarin Chinese: The addition of Chinese Level IV will require an additional teaching section. (0.2 FTE)

2014 – 2015 School Year

- There is no placeholder included for new programs/positions and program enhancements.

Funded FY11 Small Cap

Furniture, Fixtures & Equipment (FF&E) (\$10,800)

- Student Desks (HS \$2,800)
- Front Office Furniture (KR \$7,000)
- Convection Oven for Unified Arts (\$1,000)

Maintenance (\$47,754)

- Rotunda Roof Maintenance (HS \$10,000)
- Refinish/Repair Stage Floor in Auditorium (HS \$5,000)
- Repair Fire Doors, Add Magnetic Door Holders (8 doors) (HS \$12,000)
- Install Motion Sensors in Media Center, Rooms 15A & 18 (WR \$2,000)
- Replace Carpet with VCT in Hallways (KR \$13,254)
- Replace Carpet in Office (KR \$2,500)
- Blinds for Windows in All-Purpose Room (KR \$3,000)

Technology Purchases of \$167,798 for a lease cost = (\$246,296)

Purchases (\$8,700)

- 10 Document Scanners (District \$3,000)
- Upgrade Lab Machines in Tech Ed to 4GM Ram (MS \$2,200)
- Gym Intercom Speaker (WR \$1,500)
- Increase computers to 24 in Computer Lab (KR \$2,000)

Replacement (\$137,098)

- Servers (HS, CS \$20,000)
- Admin., Teacher, Lab Computers (WR \$85,995)
- Special Services Computers (District \$8,774)
- Laptops (CS, WR \$17,161)
- Printers (KR, WR, HS \$5,168)

Emergency Repair and Equipment (\$22,000)

- Computers, Projectors, Mimeos, Servers, Primary/Workgroup Switches, Cameras, Camcorders, Student Response, Misc. Equipment

Transportation Purchases of \$210,000 for a lease cost = (\$220,150)

- Purchase of two (2) buses to replace three (3) 2000 buses.
- One Ford 350 Dump Truck with plow to replaces a 2000 vehicle.

Unfunded FY11 Items

| | |
|--|--------------------|
| Personnel | (\$265,298) |
| High School Guidance Counselor | \$68,800 |
| High School Career Center Teaching Assistant | \$17,198 |
| Increased hours for secretary to the high school athletic director | \$ 5,000 |
| Technology Technician | \$58,000 |
| Consulting Teacher / Instructional Coach | \$68,800 |
| Assistive Technology Support Specialist | \$32,500 |
| Additional Section for Mandarin Chinese | \$15,000 |

Software

- Criterion On-line Writing Evaluation Software (District) (\$8,000)

Small Cap

| | |
|--|-------------------|
| Furniture, Fixtures & Equipment (FF&E) | (\$39,950) |
| ➤ Kilnmaster for Art Dept. (\$4,750) | |
| ➤ 40 6 foot tables for Guidance Dept. (HS \$2,400) | |
| ➤ Computer Workstations for Media Center (HS \$2,200) | |
| ➤ 3-Bay Commercial Sink for Unified Arts (\$2,000) | |
| ➤ 4 Standard Ready-or-Not Tots for Unified Arts (\$1,100) | |
| ➤ Replace Treadmill for PE (MS \$4,000) | |
| ➤ CPO for Science Lab (MS \$1,000) | |
| ➤ Lunch Tables (WR \$2,000) | |
| ➤ Student Chairs/Tables (WR \$1,000) | |
| ➤ Climbing Wall for PE (\$8,000) | |
| ➤ Folding Tables (KL \$1,000) | |
| ➤ Replacement of Classroom Furniture in 7 Classrooms (KR \$10,500) | |

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| Maintenance | (\$104,800) |
| ➤ Six Entrance Door Modifications to Fobs (HS \$10,200) | |
| ➤ Blinds for 3 Classrooms (HS \$6,000) | |
| ➤ Rebuild Lower Level Computer Tops in Media Center (HS \$2,500) | |
| ➤ Painting (HS/MS \$1,000) | |
| ➤ Shades for HS Classroom Doors (HS \$1,500) | |
| ➤ 16x20 Storage Shed (HS \$5,500) | |
| ➤ Paint Classrooms (HS \$5,000) | |
| ➤ Refinish Main Gym Floor (HS \$12,000) | |
| ➤ Track Repairs (HS \$5,000) | |
| ➤ Repositioning of Administrative Workstations in Media Center (HS \$14,000) | |
| ➤ Electrify Science Room Tables in Room 3218 (\$5,000) | |
| ➤ Paint Classrooms (MS \$8,000) | |
| ➤ Heater for Room 66 (MS \$3,000) | |
| ➤ Replace Door Hardware (MS \$3,000) | |
| ➤ Repair and Paint Folding Gym Doors (\$1,700) | |
| ➤ Landscape in Front of School (WR \$2,000) | |
| ➤ Install Playground Path Around Field (WR \$2,000) | |
| ➤ Repair Backstop for Baseball and Paint (KL \$1,500) | |
| ➤ Replace 30 Lockers (KL \$5,400) | |
| ➤ Tree Pruning (KL \$4,000) | |
| ➤ Vacuum Cleaner Replacement (Facilities \$3,500) | |
| ➤ Washer & Dryer for 2 Intermediate Schools (Facilities \$3,000) | |

Technology

(\$103,393)

- Document Cameras (District \$5,000)
- Auditorium Projection System Upgrade (HS \$30,000)
- Vbrick Server Space (WR \$4,000)
- Vbrick Server Space (KL \$4,000)
- Mobile Computer Lab w/30 Netbooks & Cases (HS \$12,000)
- E-instruction Student Response System (HS \$6,400)
- E-instruction Student Response System (KL \$3,200)
- Large Format Printer for CAD Lab (HS \$3,700)
- RM Handheld Class Pad (HS \$1,100)
- 15 Flip Video Cameras (Media Center) (HS \$2,400)
- 30 Graphing Calculators (HS \$3,795)
- 6 Flip Video Cameras (Math Dept.) (HS \$1,100)
- i-Pod Touch (HS \$5,970)
- 13 Calculators for Student Support Center (HS \$1,040)
- Portable SmartBoard /White Board (HS \$2,600)
- 25 Notebook Computers (Math Dept.) (HS \$7,288)
- Convert Classroom to Computer Lab (MS \$5,000)
- Flat Panel Display for Main Entrance (MS \$2,000)
- Replacement Phones (WR \$1,000)
- 4 Mimio Tablets (KL \$1,800)

**Summary of Large Capital Projections
FY11 – FY15**

1. Maintenance Storage Facility
2. Athletic Field Project (Purchase of land)
3. Energy-Saving Initiatives (Solar panels, energy efficiency program)
4. Wells Road Playground Improvements
5. Technology Upgrades/Replacement – (Video Distribution, telephones and clock systems)
6. Roof Replacement Schedule
7. High School Facilities Upgrades:
 - (a) Kitchen
 - (b) Air Conditioning (commons, foods lab, computer lab, locker rooms facilities office and athletic director's office)
 - (c) High School Tennis Courts
 - (d) Sidewalk from Rte. 189 to the high school complex (Town ARRA funds)
 - (e) Emergency Generator
8. F.M. Kearns School Facility Renovation (Core facilities, kitchen, full-day kindergarten)

| Project | Rec Priority | Gross Cost* | Net Cost | Start Up | Ongoing | Projected Completion | Status |
|---|--------------|-------------|-------------|----------|----------|----------------------|-------------|
| Maintenance Building and Athletic Facility | 1 | \$1,500,000 | TBD | | | Fall 2011 | Concept |
| Athletic Field Project | 1 | \$5,600,000 | \$5,600,000 | | | 2011 - 2012 | Concept |
| Technology Upgrade | 2 | \$500,000 | | | | Summer 2013 | Concept |
| Wells Road Playground Improvements | 2 | \$75,000 | \$75,000 | | \$2,500 | Summer 2011 | Concept |
| Energy-Saving Initiatives | 2 | TBD | TBD | | | Summer 2012 | Concept |
| Roof Replacement | 3 | TBD | TBD | | | 2012 & beyond | Placeholder |
| High School | 3 | \$1,350,000 | \$ TBD | \$25,000 | \$12,000 | 2013 or beyond | Concepts |
| F.M. Kearns School Facility | 3 | \$5,000,000 | \$3,150,000 | \$81,000 | \$32,000 | 2013 & beyond | Concept |

GRANBY BOARD OF EDUCATION
Capital Project Summary

PROJECT NAME: Maintenance Building

PROJECT SUMMARY: The Board of Education first identified the need for a maintenance building with district storage in 2000. Since that time, the district has explored several different options including shared use of the Town Garage. At this time, it appears that additional land will need to be purchased for an 11,500 square foot maintenance building.

The 11,500 square feet is needed for district storage and maintenance department needs. If the athletic field renovation doesn't include buildings on the athletic fields, the size of this building will increase.

The BOE is requesting funds for professional services to help fully define this project. Professional services are needed to confirm space requirements, and develop schematic drawings and professional cost estimates.

PROJECT CATEGORY: ___ Placeholder Concept ___ Fully Defined ___ Priority

REFERENDUM: Spring 2010
PROJECT START: Fall 2010
PROJECT ON LINE: Spring 2011

PROJECT BENEFITS:

- The high school requires space currently used by the facilities department for educational programs and staff. Inadequate storage space has resulted in the use of hallways for storing equipment. This project will help address that safety concern.
- A centralized storage facility will support more cost effective purchasing and better inventory control for maintenance supplies, technology equipment and supplies.

LEGAL REQUIREMENTS:

- Connecticut State Department of Education School Construction Grant Program is unlikely
- State and local code compliance

IMPACT OF NOT PROCEEDING/DELAYING: Facilities will continue to be rented for storage and maintenance, efficiencies will not be realized.

APPROXIMATE GROSS PROJECT COST (Professional estimate is needed) \$1,500,000

- Purchase land for building
- Purchase/construction of pre-engineered metal building \$160/sq. ft.
- Complete site work
- Build out offices, and bathroom facilities
- Equipment/shelving/miscellaneous start-up costs

PROJECTED NET PROJECT COST:

TBD

**GRANBY BOARD OF EDUCATION
Capital Project Summary**

PROJECT NAME: Athletic Field Project

PROJECT SUMMARY:

The 2006 CPPAC submission included a project for a combined athletic field renovation and maintenance facility. Granby Athletic Field Long-Range Advisory Committee (GAFLAC) was commissioned to investigate a future plan for the athletic program. Athletic Field Long-Range Advisory Committee (GAFLAC) has conducted a study and has forwarded its recommendations to CPPAC.

Presently, the GAFLAC recommendations do not fully meet the athletic needs of the district. Expanded athletic facilities need to be designed to optimally accommodate all known and anticipated athletic programs. This would include: playing surfaces both for practice and games, storage, parking, staff offices, team and public locker and toilet facilities.

PROJECT CATEGORY: ___Placeholder Concept ___Fully Defined ___Priority

| | | |
|-------------------------|--------|------|
| REFERENDUM: | Fall | 2011 |
| PROJECT START: | Spring | 2012 |
| PROJECT ON LINE: | 2012 | 2013 |

PROJECT BENEFITS:

- The sports program and community will be improved through the addition of adequate playing fields. The use of artificial turf on the west area will allow for additional play.

LEGAL REQUIREMENTS:

- Connecticut State Department of Education School Construction Grant Program (limited funding)
- State and local code compliance

IMPACT OF NOT PROCEEDING/DELAYING: Facilities will continue to be rented for storage and maintenance needs. The sports program will be negatively impacted by inadequate playing field.

| | |
|---|--------------------|
| APPROXIMATE GROSS PROJECT COST: | \$5,200,000 |
| LAND ACQUISITION COST (FIELDS AND/OR PARKING): | 400,000 |

| | |
|------------------------------------|--------------------|
| PROJECTED NET PROJECT COST: | \$5,600,000 |
|------------------------------------|--------------------|

We estimate no reimbursement pending review by SDE

GRANBY BOARD OF EDUCATION
Capital Project Summary

PROJECT NAME: Technology Upgrades/Replacement

PROJECT SUMMARY: The district has identified the need for technology upgrades in several different areas. These have been combined into a single project.

1. Middle School. Much of the technology infrastructure (cable/data wiring, televisions, video distribution system, and clocks) was installed when the building was built in 1992. While some upgrades have been completed, more are needed. This project includes installation of a digital video distribution system similar to Wells Road and Kelly Lane Intermediate Schools and additional data wiring in all middle school offices and classroom areas. Educational specifications for a middle school renovation were developed in 2002 when intermediate school projects were approved. Since that time, the district has continued to address building needs such as roof repair and hardware replacement. (\$100,000)
2. District Computer labs. With the increasing use of technology, each of our schools has identified the need for additional computer labs accessible to classroom teachers for academic courses. The high school also needs an additional technology lab. These needs could be addressed through the use of laptop computers. This project includes five new labs (either permanent desktop or laptop carts) at a projected cost of \$30,000 per lab. (\$150,000)
3. High School and Kearns School. The telephone system at the high school is an analog system nearly ten years old. This project includes replacement of the telephone system with a digital system, paging, clock and bell systems similar to those in all other schools. Additional data wiring, an electronic student identification barcode system, and a digital video distribution system. Wiring and replacement of legacy clock and bell systems at Kearns School. (\$250,000)

PROJECT BENEFITS:

- Replacement of outdated infrastructure in Middle, High, and Kearns schools
- Additional computer labs will provide increased access to electronic resources and aid instruction
- Improve school security and reduce vandalism

PROJECT CATEGORY: Technology

Placeholder Concept Fully Defined Priority Ranking

REFERENDUM: Fall 2011

PROJECT START: Summer 2012

PROJECT ON LINE: Summer 2013

RELATED PROJECTS:

HEALTH AND SAFETY IMPACT: A large part of the project addresses safety and security needs.

IMPACT OF NOT PROCEEDING/DELAYING: Failing infrastructure will have to be addressed in other ways and instructional upgrades will be delayed.

PROJECTED PROJECT COST: \$500,000

**GRANBY BOARD OF EDUCATION
Capital Project Summary**

PROJECT NAME: Energy-Saving Initiatives

PROJECT SUMMARY: The district has identified the need for a number of different energy initiatives. They are included for future consideration. Components of the project may need to be divided into individual projects in order to pursue grant funding.

- 1. Connecticut Clean Energy Fund: TBD**
It is recommended that the Town of Granby and Granby Public Schools work together to earn the designation as a CT Clean Energy Community by meeting three requirements:
1) committing to purchasing 20% clean energy by the year 2010, 2) having a threshold number of residents and small businesses sign up for the CT Clean Energy Options program and 3) making a municipal clean energy purchase. The result would be a solar energy array to be installed on the municipal building of our choice.

- 2. Energy Efficiency Program: TBD**
Maximize our options for energy strategy and long-term planning. Investigate resources that will allow new energy efficient equipment, savings, plus future cost avoidance through existing energy programs with utility companies.

- 3. Emergency Generator: \$200,000**
The installation of an emergency generator at the high school will help address both school and community emergency needs and will also yield approximately \$10,000 in savings each year through a load management program. If grant funding is available, the net cost would be lowered to \$140,000.

- 4. Solar Panels: \$855,000**
Look at the feasibility of using photovoltaic panels and solar panels for hot water.

PROJECT BENEFITS:

- Better climate for learning
- Reduction in ongoing energy costs and reduction in energy usage

PROJECT CATEGORY: Energy Initiatives
 Placeholder Concept Fully Defined Priority Ranking

REFERENDUM: Fall 2011
PROJECT START: Summer 2012
PROJECT ON LINE: Summer 2012

HEALTH AND SAFETY IMPACT: Improved emergency preparedness and better ventilation/climate

IMPACT OF NOT PROCEEDING/DELAYING:

PROJECTED PROJECT COST: TBD

**GRANBY BOARD OF EDUCATION
Capital Project Summary**

PROJECT NAME: High School Kitchen and Facilities Upgrade

PROJECT SUMMARY: With high school enrollment projected to stabilize at approximately 750 students, a kitchen is needed for a quality hot lunch program. Currently, lunch is transported from the Middle School kitchen and served in the high school Commons. This cost projection includes the construction of a 2,000 square foot addition on the end of the Commons and necessary equipment and appliances.

Also, there are number of other needs, including air conditioning, sidewalk, and refurbishment of the tennis courts. Areas that need to be air conditioned: Commons, food labs, computer labs, locker rooms, facilities office, and athletic director's office. Six (6) tennis courts are in need of repaving. A sidewalk from Route 189 into the school will be built with ARRA funds by the town in 2010.

PROJECT CATEGORY: ___Placeholder Concept ___Fully Defined ___Priority

REFERENDUM: TBD

PROJECT START: TBD

PROJECT ON LINE: TBD

PROJECT BENEFITS:

- A higher quality hot lunch program will be offered.
- An adequate number of classrooms will be provided for students.

LEGAL REQUIREMENTS:

- Connecticut State Department of Education School Construction Grant Program
- State and local code compliance

HEALTH AND SAFETY IMPACT: More inviting, nutritional meals will be served.

IMPACT OF NOT PROCEEDING/DELAYING: Food continues to be transported from the Middle School, limiting meal choices.

APPROXIMATE GROSS PROJECT COST: **\$1,350,000**

- | | |
|---|------------|
| • Kitchen Construction (2,000 sq.' @ \$220) | \$ 475,000 |
| • Kitchen equipment/fixtures | \$ 300,000 |
| • Air conditioning | \$ 375,000 |
| • Repave 6 tennis courts | \$ 200,000 |

NEW ONGOING COSTS: **\$12,000**

START-UP COSTS: **\$25,000**

APPROXIMATE NET PROJECT COST: **\$TBD**

- Projected at 35% SDE reimbursement; 90% eligible costs

**GRANBY BOARD OF EDUCATION
Capital Project Summary**

PROJECT NAME: F.M. Kearns School Facility Addition

PROJECT SUMMARY: Even with updated enrollment projections showing a decline in primary enrollment projections, core facilities will be needed. The potential addition of full-day kindergarten may also necessitate additional classrooms. The project includes code compliance issues. Details are outlined in Educational Specifications adopted by the BOE and forwarded to the CT SDE by the Town of Granby in June 2002. Professionally developed cost estimates that were based on 2002 construction costs have escalated. If delayed, project costs should be escalated by 4% per year.

PROJECT CATEGORY: Addition

Placeholder Concept Fully Defined Priority Ranking

REFERENDUM: TBD

PROJECT START: TBD

PROJECT ON LINE: TBD

PROJECT BENEFITS:

- Core facilities designed to meet educational needs
- Classrooms added for student enrollment (10 sections per grade level)

LEGAL REQUIREMENTS:

- Connecticut State Department of Education School Construction Grant Program
- State and local code compliance

RELATED PROJECTS:

HEALTH AND SAFETY IMPACT: Facilities will meet all new code requirements.

IMPACT OF NOT PROCEEDING/DELAYING: Temporary classrooms will be leased at a cost considerably higher than the cost of permanent construction. The educational environment will not be appropriate for elementary age children.

PROJECTED PROJECT COST: **\$ 5,000,000**

NEW ONGOING COSTS: \$ 32,000

START-UP COSTS: \$ 81,000

PROJECTED NET CAPITAL COST: **\$3,150,000***

90% of project at 45.71% reimbursement. Costs adjusted to FY11.

30-Nov-09

OPERATING BUDGET PROJECTIONS FOR FY11-16

| Description | FY09A Actual | FY2010B Budget | FY2011 Plus One | FY2011: FY2010 | FY2012 Projection | FY2013 Projection | FY2014 Projection | FY2015 Projection | FY2016 Projection | FY12: FY11 | FY13: FY12 | FY14: FY13 | FY15: FY14 | FY16: FY15 |
|------------------------------------|------------------|-------------------|--------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|---------------|---------------|---------------|---------------|
| Regular Education | 757,866 | 744,515 | 763,831 | 3.1% | 785,219 | 806,812 | 831,017 | 855,947 | 881,626 | 2.8% | 2.8% | 3.0% | 3.0% | 3.0% |
| Special Education Transportation | 273,344 | 351,249 | 335,000 | 3.1% | 344,380 | 353,850 | 364,466 | 375,400 | 386,662 | 2.8% | 2.8% | 3.0% | 3.0% | 3.0% |
| Vocational-Tech | 39,390 | 41,178 | 42,271 | 3.1% | 43,455 | 44,650 | 45,989 | 47,369 | 48,790 | 2.8% | 2.8% | 3.0% | 3.0% | 3.0% |
| Total | 1,070,600 | 1,136,942 | 1,141,103 | 0.4% | 1,173,054 | 1,205,313 | 1,241,472 | 1,278,716 | 1,317,078 | 2.8% | 2.7% | 3.0% | 3.0% | 3.0% |
| Insurance - Property & Liability | 89,279 | 92,672 | 95,000 | 2.5% | 97,375 | 100,053 | 103,054 | 106,146 | 109,330 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Communications | 97,416 | 128,115 | 116,115 | -9.4% | 119,018 | 122,291 | 125,960 | 129,738 | 133,631 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Tuition: | | | | | | | | | | | | | | |
| Vocational | 87,912 | 87,912 | 47,952 | -45.5% | 55,944 | 63,936 | 71,928 | 71,928 | 71,928 | 16.7% | 14.3% | 12.5% | 0.0% | 0.0% |
| Special Education Tuition | 644,870 | 738,951 | 665,000 | -10.0% | 698,250 | 733,163 | 769,821 | 808,312 | 848,727 | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| Adult Education | 8,481 | 9,000 | 9,000 | 0.0% | 9,270 | 9,548 | 9,835 | 10,130 | 10,433 | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| Total | 741,263 | 835,863 | 721,952 | -13.6% | 763,464 | 806,647 | 851,583 | 890,369 | 931,089 | 5.7% | 5.7% | 5.6% | 4.6% | 4.6% |
| Conference & Travel | 61,430 | 55,315 | 55,315 | 0.0% | 56,698 | 58,257 | 60,005 | 61,805 | 63,659 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| General Supplies: | | | | | | | | | | | | | | |
| Regular Education | 293,939 | 302,355 | 302,355 | 0.0% | 309,914 | 318,437 | 327,990 | 337,829 | 347,964 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Special Education | 25,229 | 26,300 | 26,300 | 0.0% | 26,958 | 27,699 | 28,530 | 29,386 | 30,267 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Administration | 72,526 | 77,330 | 77,330 | 0.0% | 79,263 | 81,443 | 83,886 | 86,403 | 88,995 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Maintenance | 154,574 | 148,500 | 148,500 | 0.0% | 152,213 | 156,398 | 161,090 | 165,923 | 170,901 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Total Supplies | 546,268 | 554,485 | 554,485 | 0.0% | 568,347 | 583,977 | 601,496 | 619,541 | 638,127 | 2.5% | 2.7% | 3.0% | 3.0% | 3.0% |
| Electricity | 591,939 | 615,000 | 651,394 | 5.9% | 667,679 | 686,040 | 706,621 | 727,820 | 749,655 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Fuel Oil | 250,380 | 313,460 | 314,325 | 0.3% | 322,183 | 331,043 | 340,974 | 351,204 | 361,740 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Textbooks/Workbooks | 208,648 | 202,970 | 192,554 | -5.1% | 197,368 | 202,795 | 208,879 | 215,146 | 221,600 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Library/Media Center | 64,033 | 66,966 | 54,190 | -19.1% | 55,545 | 57,072 | 58,784 | 60,548 | 62,364 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Software | 169,694 | 114,963 | 150,098 | 30.6% | 153,850 | 158,081 | 162,824 | 167,708 | 172,740 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Dues & Fees | 32,738 | 35,394 | 35,394 | 0.0% | 36,279 | 37,277 | 38,395 | 39,547 | 40,733 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Replacement Equipment: | | | | | | | | | | | | | | |
| Instructional | 39,497 | 4,000 | 4,000 | 0.0% | 4,100 | 4,213 | 4,339 | 4,469 | 4,603 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Administration | 770 | 2,500 | 2,500 | 0.0% | 2,563 | 2,633 | 2,712 | 2,793 | 2,877 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Maintenance | 8,196 | 4,000 | 4,000 | 0.0% | 4,100 | 4,213 | 4,339 | 4,469 | 4,603 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Total Replacement Equipment | 48,463 | 10,500 | 10,500 | 0.0% | 10,763 | 11,058 | 11,390 | 11,732 | 12,084 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |

30-Nov-09

OPERATING BUDGET PROJECTIONS FOR FY11-16

| Description | FY09A Actual | FY2010B Budget | FY2011 Plus One | FY2011: FY2010 | FY2012 Projection | FY2013 Projection | FY2014 Projection | FY2015 Projection | FY2016 Projection | FY12: FY11 | FY13: FY12 | FY14: FY13 | FY15: FY14 | FY16: FY15 |
|----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|---------------|---------------|---------------|---------------|
| New Equipment: | | | | | | | | | | | | | | |
| Instructional | 3,429 | - | - | | 4,000 | 4,110 | 4,233 | 4,360 | 4,491 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Administration | 574 | - | - | | 500 | 514 | 529 | 545 | 561 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Maintenance | 197,431 | - | - | | 1,000 | 1,028 | 1,058 | 1,090 | 1,123 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Total New Equipment | 201,434 | 0 | 0 | | 5,500 | 5,651 | 5,821 | 5,995 | 6,175 | | | | | |
| Student Activities | 538,596 | 556,194 | 561,194 | 0.9% | 575,224 | 591,043 | 608,774 | 627,037 | 645,848 | 2.5% | 2.8% | 3.0% | 3.0% | 3.0% |
| Health | 2,490,038 | 2,683,066 | 2,899,710 | 8.1% | 3,258,180 | 3,621,888 | 4,034,587 | 4,490,618 | 4,994,533 | 12.4% | 11.2% | 11.4% | 11.3% | 11.2% |
| Retirement Severance | 200,000 | 200,000 | 200,000 | 0.0% | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Other Employee Benefits | 945,713 | 1,035,396 | 1,003,566 | -3.1% | 1,028,655 | 1,059,515 | 1,091,300 | 1,124,039 | 1,157,760 | 2.5% | 3.0% | 3.0% | 3.0% | 3.0% |
| Employee Benefits | 3,635,751 | 3,918,461 | 4,103,276 | 4.7% | 4,486,835 | 4,881,403 | 5,325,887 | 5,814,658 | 6,352,294 | 9.3% | 8.8% | 9.1% | 9.2% | 9.2% |
| New Programs | | | | | | | | | | | | | | |
| Start Up Costs | 3,800 | - | - | | | | | | | | | | | |
| Total Budget | 25,992,395 | 26,683,342 | 26,945,744 | 1.0% | 28,116,462 | 29,283,647 | 30,422,216 | 31,622,184 | 32,893,568 | | | | | |
| Annual Change % | | 2.7% | 1.0% | | 4.3% | 4.2% | 3.9% | 3.9% | 4.0% | | | | | |

GRANBY PUBLIC SCHOOLS
10 YEAR SMALL CAPITAL BUDGET ESTIMATE

| FISCAL YEAR | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| BLDG. MAINTENANCE & EQUIPMENT | 47,754 | 131,350 | 155,100 | 102,600 | 131,500 | 165,600 | 127,200 | 97,200 | 59,000 | 149,100 |
| FURNITURE & FIXTURES | 10,800 | 88,152 | 73,800 | 40,600 | 51,700 | 33,400 | 33,400 | 40,400 | 22,500 | 35,200 |
| TECHNOLOGY LEASE | 246,296 | 245,773 | 251,481 | 253,468 | 252,242 | 257,410 | 264,989 | 265,823 | 265,689 | 238,009 |
| BUSES/TRANSPORTATION LEASE | <u>220,151</u> | <u>221,225</u> | <u>220,798</u> | <u>250,655</u> | <u>276,936</u> | <u>275,831</u> | <u>286,081</u> | <u>307,429</u> | <u>315,328</u> | <u>287,748</u> |
| TOTAL ALL ABOVE | 525,000 | 686,499 | 701,179 | 647,322 | 712,378 | 732,241 | 711,670 | 710,852 | 662,516 | 710,057 |
| BOF TARGETS | 450,000 | 450,000 | 500,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| +RENTAL REVENUE | <u>75,000</u> | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| Over/(Under) BOF Target | 0 | 221,499 | 186,179 | 32,322 | 97,378 | 117,241 | 96,670 | 95,852 | 47,516 | 95,057 |
| MAINTENANCE BY SITE: | | | | | | | | | | |
| DISTRICT | 0 | 20,100 | 26,000 | 17,300 | 24,500 | 16,900 | 11,700 | 14,600 | 0 | 0 |
| HS | 27,054 | 49,850 | 53,900 | 49,000 | 29,000 | 38,500 | 39,400 | 39,000 | 41,900 | 45,500 |
| MS | 0 | 32,200 | 39,700 | 24,000 | 51,000 | 105,700 | 53,600 | 34,100 | 5,600 | 80,600 |
| KEARNS | 18,700 | 11,200 | 8,500 | 6,800 | 17,000 | 2,000 | 5,000 | 8,500 | 5,000 | 23,000 |
| KELLY LANE | 0 | 8,000 | 6,000 | 1,000 | 0 | 0 | 8,500 | 1,000 | 4,000 | 0 |
| WELLS RD. | 2,000 | 8,000 | 6,000 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 |
| CENTRAL OFFICE | <u>0</u> | <u>2,000</u> | <u>15,000</u> | <u>4,500</u> | <u>10,000</u> | <u>2,500</u> | <u>4,000</u> | <u>0</u> | <u>2,500</u> | <u>0</u> |
| TOTALS ABOVE | 47,754 | 131,350 | 155,100 | 102,600 | 131,500 | 165,600 | 127,200 | 97,200 | 59,000 | 149,100 |
| FURNITURE & FIXTURES BY SITE | | | | | | | | | | |
| DISTRICT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HS | 3,800 | 41,352 | 36,300 | 14,800 | 9,300 | 11,000 | 7,500 | 14,000 | 7,000 | 4,500 |
| MS | 0 | 16,600 | 4,500 | 5,500 | 0 | 3,500 | 0 | 0 | 3,500 | 4,700 |
| KEARNS | 7,000 | 19,700 | 11,500 | 9,300 | 22,500 | 2,000 | 12,000 | 14,000 | 7,500 | 23,000 |
| KELLY LANE | 0 | 4,000 | 2,000 | 1,000 | 4,400 | 5,900 | 5,400 | 5,900 | 2,000 | 1,000 |
| WELLS RD. | 0 | 0 | 0 | 1,000 | 1,000 | 4,000 | 0 | 2,000 | 0 | 2,000 |
| CENTRAL OFFICE/SPED | <u>0</u> | <u>6,500</u> | <u>19,500</u> | <u>9,000</u> | <u>14,500</u> | <u>7,000</u> | <u>8,500</u> | <u>4,500</u> | <u>2,500</u> | <u>0</u> |
| TOTALS ABOVE | 10,800 | 88,152 | 73,800 | 40,600 | 51,700 | 33,400 | 33,400 | 40,400 | 22,500 | 35,200 |
| TECHNOLOGY PURCHASES | 167,798 | 225,000 | 222,202 | 234,005 | 232,318 | 232,128 | 226,233 | 228,189 | 226,853 | 226,853 |
| BUS PURCHASES | 169,740 | 175,681 | 181,830 | 248,439 | 194,781 | 201,598 | 312,981 | 323,935 | 223,515 | 352,650 |

Granby Public Schools

To: Granby Board of Education
Date: December 23, 2009
From: Alan Addley, Superintendent of Schools
Re: Reallocation of Budget Funds

| | Increase | Decrease | |
|--------------------------------------|-----------------|-----------------|---|
| Regular Ed Certified Salaries | 0 | | Restore 0.6 FTE at the high school and 0.5 FTE Kearns Kindergarten position. No dollars need to be transferred as an unexpected retirement and favorable hiring rates will allow these positions to be funded within existing budget amounts. |
| Tutors - Regular Ed | 25,854 | | Restore 1.0 FTE Tutor. |
| Purchased Service - Instructional | | (12,000) | Eliminate one section of Chinese II. |
| Advertising | | (12,000) | Impose strict limits on advertising space. |
| Books | | (1,854) | Texts – a freeze is in place for FY10. |
| Totals | 25,854 | (25,854) | |