



To: Board of Education
From: Alan Addley, Ed.D., Superintendent of Schools
Date: January 2, 2019
Re: FY20 Plus One Budget Submission

Each year, the Board of Education (BOE) develops and submits budget projections to the Board of Finance (BOF) 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, district priorities and broad assumptions that can vary 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 BOE, this document is forwarded to the BOF and CPPAC for use in establishing budget guidelines and long-range planning. For BOE planning, the five-year projections of the Quality & Diversity Fund are enclosed.

The Plus One gives the BOE a preliminary look at the administration's initial priorities, planning and challenges for the FY20 Budget. Items listed under Staff or Notables are funded through the Operating Budget unless otherwise noted. The Plus One Budget for the next five years supports the Board's long-term goals and recognizes the state's economy and the uncertainty of school and municipality funding. Over the last ten years (FY10:FY19), in response to dropping enrollment and realized efficiencies, operating budgets have had an average increase of less than 1.24%.

Adopted Board Budget Goals

To develop a budget that supports the district's vision, mission, values, and achievement goal:

- Provides a rigorous and diverse 21st Century Curriculum;
- Invests in the professional capital of the staff;
- Promotes positive engagement and communication with the community;
- Explores opportunities for alternative revenue sources;
- Influences local and state educational policy; and,
- Recognizes the economic climate, includes efficiencies and is responsive to the financial guidelines set by the Board of Finance.

Assumptions

- BOF Unapproved Guideline: 2%
- Retirements: Four (4) certified employees – certified salary savings of \$98K.
- Health Benefits: 1.1% cost change vs. FY19 includes census changes, cost-reduced plan design changes and a rate increase of 6%.
- Transportation: One replacement (used) bus and one lift for the Maintenance Department at a total cost of \$120,000. Includes a 3% increase in the bus contract. Savings in diesel delivery system and other efficiencies results in an overall decrease from FY19 budget of 3.8%.
- Salaries: Negotiated salaries adjusted for anticipated retirements; 3.6% Administrators; 3.73% Teachers and a placeholder of 2.5% for remaining employees.

- Utilities: Oil @ \$2.2046 per gallon. Note: HS/MS will run solely on natural gas in FY20. Electricity @ .07577 cents/kwH for generation. Increased exposure on insurance deductible (\$250,000 per underground storage tank (UST)), which covers each of the district's three USTs (oil).
- Special Education: Decreased by \$28K.
- Fees/tuition: 3% increase in pre-school tuition as well as rental fees for facilities.
- Enrollment: FY20 PK-12 enrollment (1,819) reflects a decline of 44 students.
- Quality & Diversity: Maintain five-year positive balance and continue to transition kindergarten teachers into operating budget.

Enrollment

District enrollment is projected to decrease steadily over the next five years. By FY24, enrollment is projected to drop by 91 students (4.9%). PK-12 district enrollment of 1,819 in FY20 reflects a decline of 44 students from FY19. Primarily, declines in FY20 enrollment will occur at the intermediate school and high school. Class sizes in most grades will be comparable to DRG and state averages.

	Actual	Projected				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
PK-2	391	403	385	384	401	402
3-5	413	390	386	394	403	387
6-8	404	413	434	425	401	397
9-12	655	613	591	576	559	586
Total PK-12	1,863	1,819	1,796	1,779	1,764	1,772

FY20 Small Cap Budget Summary

	Existing Lease Commitments	FY20 Spending	Small Cap Total
FF&E		\$107,817	\$107,817
Maintenance		\$329,735	\$329,735
Technology*	\$354,074	\$ 31,449	\$385,523
Transportation*	<u>\$113,636</u>	<u>\$ 13,289</u>	<u>\$126,925</u>
Totals	\$467,710	\$482,290	\$950,000

*Technology expenses of \$385,523 will support existing leases and new FY20 purchases of \$283,991.
Transportation expenses of \$126,925 will support existing leases and new FY20 purchases of \$120,000.

Operating Budget Projections

	<u>FY18B</u>	<u>FY19B</u>	<u>FY20P</u>	<u>FY21P</u>	<u>FY22P</u>	<u>FY23P</u>	<u>FY24P</u>
Operating Sub-Total	\$28,656,152	\$29,654,842	\$31,088,607	\$32,290,808	\$33,458,781	\$34,533,399	\$35,683,367
% Increase	0.79%	3.49%	4.83%	3.87%	3.62%	3.21%	3.33%

B=Budget
P=Projected

Quality & Diversity (Q&D) Budget Projections

Funds received from the Open Choice Program are deposited into a town revolving Q&D account established by the BOF. Expenditures are used to fund magnet school tuitions and transportation, partial funding for full-day kindergarten, academic and social support for Open Choice students, efforts to reduce achievement gaps and enrichment activities for all Granby students.

	<u>FY18A</u>	<u>FY19F</u>	<u>FY20F</u>	<u>FY21F</u>	<u>FY22F</u>	<u>FY23F</u>	<u>FY24F</u>
Expenditures	\$919,482	\$1,170,141	\$1,054,433	\$952,219	\$886,652	\$921,826	\$924,403

2019-2020 School Year

FTEs		
Operating	Q&D	Net
+13.8	-2.0	+11.8

Staff

A net +11.8 FTEs are included in the FY20 Plus One Budget. These positions will need to be funded through the operating budget, personnel attrition, declining enrollment and/or redeployment, and use of the Q&D funds. Salaries for FTEs are shown below. Benefits are included where applicable.

1. Special Education Teaching Assistants (District): Meets Individual Education Plan (IEP) needs of special education students (7.0 FTE @ \$209,673).
2. Speech & Language Pathologist (Secondary): Increase services to support students' IEPs (0.2 FTE @ \$12,250).
3. Special Education Resource Teacher (High School): Provide services to students with IEPs (1.0 FTE @ \$78,255).
4. Teaching Assistants (Wells Road): Two (2) 0.5 FTE teaching assistants to provide supervision of students during lunch and recess (1.0 FTE @ \$20,494).
5. Strings Teacher (Wells Road): Expansion of the strings program to Grade 3 students (0.2 FTE @ \$15,651).
6. Chinese Teacher (Middle School): Expansion of Chinese to Grade 7 (0.2 FTE @ \$12,100).
7. Maintenance Worker (District): Addresses unmet maintenance needs across the district (1.0 FTE @ \$63,286).
8. Spanish Teacher (District): Additional section to support travel time for shared staff across the district (0.2 FTE @ \$12,100).
9. Kindergarten Teachers moved from the Q&D Budget into the operating budget (2.0 FTE @ \$158,795).
10. Math Interventionist (Wells Road): Support for students in need of Tier 2 Math services and to help address the achievement gap (1.0 FTE @ \$78,255).
11. Enrollment: Addition of 2 classroom teachers at Kelly Lane, reduction of 1 classroom teacher at Wells Road and reduction of 1 classroom teacher at the High School (0 FTEs).

2019-2020 School Year (Cont'd)

Notables

1. Substitute Teachers: Represents outsourcing a substitute teacher service to more comprehensively and effectively manage short- and long-term substitute teacher assignments (\$15,362).
2. Increase in contracted nursing services through the Farmington Valley Visiting Nurses' Association of 6% in year 1 and 4% in year 2 (\$20,688).
3. Makerspaces (Kelly Lane): Transition of primary school computer lab into a Makerspace/STEM Lab (\$10,060 Small Cap).
4. New Courses: Pre-AP English, Pre-AP Algebra I, Pre-AP Visual Art, AP Capstone Research, Chemistry of Art, and Arts through History (\$12,649).
5. Professional Development: AP Spanish Training: AP Coordinator Conference, AP Capstone Research, AP Literature, AP Psychology, and AP Computer Science Principles (\$7,950).
6. Curriculum Writing: K-12 Math, K-12 Wellness/PE, 6-12 Family & Consumer Science, AP Capstone Research, Chemistry of Art, Art Through History, Grade 7 Chinese (\$60,346).
7. New/Replacement Textbooks (High School): AP Psychology, Arts Through History, French, Science & Society, AP Capstone Seminar, AP Capstone Research, Chinese (\$47,710).
8. Enrichment (Middle School): Increase to supply line item (\$1,500).
9. Strings Program (Wells): Instruments, storage and supplies as well as maintenance/repair costs for year 2 expansion to Grade 3 (\$20,000 GEF Grant).
10. Extracurricular and co-curricular clubs: Transfer out of the Q&D budget into the operating budget as follows: Mountain Biking, Makerspaces, Badminton, Wells Road 5th Grade Chorus, Wells Road Morning Milers, Coding Club, Spanish Exchange, Middle School Assistant Coach for Boys' and Girls' Cross Country Team, and High School Diving Coach (\$13,495).
11. New Extracurricular/Co-Curricular Club (MS/HS): Two (2) Bridges Advisor stipends for one high school teacher and one middle school teacher to advise students who have successfully completed the Bridges Training Program (\$1,770 Q&D Budget).
12. Eureka Math (K-8): Adoption of Grade 2-8 digital assessments (Affirm Software) that are aligned to Common Core Standards (\$7,300).
13. Football: Fifth year of additional funding of football program (\$5,000)
14. EduPlanet 21 (District): Curriculum mapping and professional development software (\$4,250).
15. High Reliability Schools Network: Professional development and enrollment in network of High Reliability of Schools (\$34,760)
16. Project Lead the Way: Exploration of high school curriculum that provides college and career pathways in engineering, biomedical science and computer science. Funding provides for professional development and planning (\$6,900).
17. Program of Studies (HS/MS): Redesign of Program of Studies (\$4,000).
18. Redesign of district website (District): Revision of district website to make ADA compliant (\$20,000 E-rate Funds).

2020-2021 School Year

FTEs		
Operating	Q&D	Net
+9.3	-3.0	+6.3

Staff

1. One (1) Kindergarten Teacher will be moved from the Q&D Budget over to the operating budget (1.0 FTE @ \$62,470).
2. Two (2) Teaching Assistants will be moved from the Q&D Budget over to the operating budget (2.0 FTE @ \$51,498).
3. Strings Teacher (Wells Road): Expansion of the strings program to Grade 4 (0.2 FTE @ \$12,250).
4. Pre-School (Kelly Lane): Add an additional section of preschool allowing 3 half-day sessions and one full-day session (2.5 FTE @ \$90,081 (0.5 FTE Teacher and 2.0 FTEs TAs)).
5. Chinese Language Teacher (Middle School): Provides a Mandarin Chinese class to Grade 8 students (0.2 FTE @ \$12,100).
6. Elementary Strings Teacher (Wells Road): Provides Grade 4 Strings instruction at Wells Road Intermediate School (0.5 FTE @ \$30,251).
7. Enrichment Coach (Primary): To oversee and further develop school-based enrichment programming in Grades PK-2 (1.0 FTE @ \$63,555).
8. Wellness Programming (High School): Increases classes to meet state requirements to two (2) full credits of PE/Health (0.4 FTE @ \$24,200).
9. Teachers (Middle School): Part-time teaching assignments to accommodate increased enrollment (0.8 FTE @ \$52,369).
10. Personnel and contracted services costs for implementation of an integrated Town & School Technology Services Department (1.7 FTEs @ \$152,771).
11. Enrollment: Reduction of -1 classroom teacher (-1 FTE).

Notables

1. Additional section of preschool would result in projected increase in annual Q&D revenue of \$75K. This potential revenue is not shown in the Q&D model.
2. Project Lead the Way: Year 1 Implementation (\$11,500).
3. School Safety (Secondary): Provide a School Resource Officer to be shared in between the middle school and high school. Cost will be split between the BOE and the town (\$45,000).
4. Software (District): Migrating e-mail services to Google (-\$15,000).
5. Digital Smart Technology (High School & Central Services): Two touch-it screens (\$10,000 Small Cap).
6. Elementary Strings (Wells Road): Instrument storage, repairs, supplies, and music (\$8,000).
7. Football: Sixth year of additional funding of football program (\$5,000).

2021-2022 School Year

FTEs		
Operating	Q&D	Net
+3.3	-3.0	+0.3

Staff

1. Strings Teacher (Wells Road): Expansion of strings program to include Wells Road Orchestra (0.1 FTE @ \$6,050).
2. Chinese (High School): Anticipated increased enrollment in 9th Grade Chinese (0.2 FTE @ \$12,100).
3. Three (3) Teaching Assistants will be moved from the Q&D Budget over to the operating budget (3.0 FTE @ \$80,587).

Notables

1. Project Lead the Way: Year 2 Implementation (\$28,200).
2. School Safety (Elementary): Provide a School Resource Officer to be shared in between the primary and intermediate schools. Cost will be split between the BOE and the town (\$45,000).
3. Football: Seventh and final year of additional funding of football program (\$5,000).

2022-2023 School Year

FTEs		
Operating	Q&D	Net
-0.5	0	-0.5

Staff

1. Strings Teacher (Middle School): Expansion of the strings program to Grade 6 (0.5 FTE @ \$44,038).
2. Enrollment: Reduction of (-1) class room teacher to reflect decline in enrollment (-1.0 FTE @ \$78,255).

Notables

1. Project Lead the Way: Year 3 Implementation (\$57,500).
2. Strings Program Expansion (Middle School): Instrument storage, repairs, supplies, and music (\$4,000).

2023-2024 School Year

FTEs		
Operating	Q&D	Net
0	0	0

Staff

Notables

1. Project Lead the Way: Year 4 Implementation (\$64,961).

Funded FY20 Small Cap

Furniture, Fixtures & Equipment

\$107,817

1. Mini Diamond Desks & Chairs for Math, English, World Lang. (HS \$17,693)
2. Vernier Spectrophotometer (HS \$2,000)
3. Replacement Potter's Wheel (HS \$1,657)
4. Tables for F&CS Room (HS \$3,708)
5. Ice Machine – Athletics (\$5,000)
6. Replace 3D Printers (MS \$9,000)
7. Replace Chairs in Media Center (MS \$13,753)
8. Graphing Calculators (MS/HS \$3,219)
9. Chairs for 6th Grade (MS \$1,960)
10. Chairs for Music Classroom (MS \$1,425)
11. Standing Desks & Stools (WR/HS \$7,058)
12. Whiteboard Desktop Desks (WR \$4,000)
13. Classroom Rugs (KL \$3,000)
14. Classroom Storage Units (KL \$4,000)
15. MakerSpace Lab Expansion (KL \$10,060)
16. Shade for Playground Area (KL \$20,284)

Maintenance

\$329,735

1. Remove 20,000 Gal. Underground Storage Tank (end-of-life) (HS \$50,000)
2. Replace Hot Water Heater Burners (HS \$70,000)
3. Former Boiler Room Conversion (KL \$30,000)
4. Fencing (KL \$34,608)
5. Sound Proofing Replacement (end-of-life) (MS \$20,000)
6. Four (4) Catch Basin Replacement (District \$16,000)
7. Door Fobs in Commons (HS \$15,000)
8. Partition Wall Replacement (Classrooms 1228 & 1229) (HS \$10,000)
9. Fence Guards-Field Maintenance (\$7,000)
10. Gas Detection Monitor (HS/MS \$5,000)
11. Cafeteria Equipment: Pasta Pot (\$23,021)
12. Concrete Sidewalk Extension and Island Maintenance (WR \$25,000)
13. Emergency Repairs (District \$24,106)

Funded FY20 Small Cap (Cont'd)

Technology

\$385,523

Amortization of lease for \$283,991 of new technology will be \$31,449 resulting in a total FY20 expenditure of \$385,523.

Purchases (\$98,500)

1. Four (4) Elevator Security Cameras (HS \$16,000)
2. Four (4) 3D Printers (HS \$7,500)
3. Replace Phone System (MS \$35,000)
4. Business Department Document Management Solution (D \$40,000)

Replacement of Existing Technology (\$163,491)

1. Projectors/Touch Screen Boards (KL/MS/HS/CS \$10,051)
2. Thirteen (13) iPads (KL \$8,450)
3. Servers (KL/MS/HS/CS \$22,245)
4. Switches (KL/WR/CS \$11,645)
5. Ten (10) Document Cameras (WR \$2,500)
6. Security Cameras (WR/MS/HS \$6,000)
7. Printers (WR/MS/HS/CS \$1,800)
8. Wireless Access Points (MS/HS \$72,000)
9. Laptops (HS/CS \$5,400)
10. Replacement Computers for Computer Lab (HS \$23,400)

Emergency Repair & Equipment (\$22,000)

1. Repair for projection, computer labs, AV equipment (\$10,000)
2. Repair for servers, networking equipment, computers (\$12,000)

Transportation

\$126,925

Amortization of lease for \$120,000 of new purchases will be \$13,289 resulting in a total FY20 expenditure of \$126,925.

Purchases (\$120,000)

1. One used 77-passenger bus (\$55,000)
2. One lift for Maintenance Dept. (\$65,000)

Unfunded FY20 Items

Personnel & Programs

\$500,795

1. Classroom Teacher (Wells Road): (1.0 FTE @ \$60,502)
2. Literacy Interventionist (Kelly Lane): Support for students in need of Tier 2 Language Arts services and to help address the achievement gap (1.0 FTE @ \$78,255)
3. District-Wide Security Coordinator: (1.0 FTE @ \$40,000)
4. Social Worker (0.5 FTE Secondary) & Teaching Assistant (1.0 FTE Secondary): To address the increasing mental health needs of all students in Grades 6-12 as well as assist with BRYT program which is an innovative school bridge program that equips schools to get students back to their regular academic schedule by providing short-term interventions (1.5 FTE @ \$60,502)
5. Desks, Table and Chairs for BRYT Program (HS \$2,000)
6. Social Worker (Middle School): (0.5 FTE @ \$30,251)
7. Classroom teachers (High School): Provides staff for expansion of six (6) courses (1.1 FTE @ 66,552)
8. Part-Time Custodian (District): (0.6 FTE @ \$26,583)
9. Math Interventionist (High School): (0.2 FTE @ \$6,050).
10. Part-Time Secretarial Support (Pupil Services): (0.5 @\$22,000 FTE)
11. Teen Leadership (High School): A new 21st century skills course (0.2 FTE @ \$12,100)
12. Cost share reduction for health insurance premiums for teaching assistants (\$96,000)

Furniture, Fixtures & Equipment

\$17,152

1. Mini Diamond Desks & Chairs for Math, English World Lang. (HS \$11,346)
2. Chairs for Office Work Room (HS \$4,386)
3. Standing Desks & Stools (HS \$1,420)

Maintenance

\$58,500

1. Flooring Replacement at Central Services (CS \$7,500)
2. Field Guards -Field Maintenance (HS \$5,000)
3. Emergency Roof Repairs (District \$15,000)
4. Tree Felling - Dry Limbs (KL \$5,000)
5. Floor Crack Repair (expansion joints throughout the building) (KL \$10,000)
6. Four (4) Catch Basin Replacement (District \$16,000)

FY20-FY24 Plus One Budget

Description	FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Proposed Budget	FY2019: FY19%	FY2021 Projection	FY2022 Projection	FY2023 Projection	FY2024 Projection	FY20%: FY19%	FY21%: FY20%	FY22%: FY21%	FY23%: FY22%	FY24%: FY23%
Certified Salaries:														
Administration	1,583,531	1,605,102	1,655,043	1,689,571	2.2%	1,740,258	1,792,465	1,846,239	1,901,627	3.0%	3.0%	3.0%	3.0%	3.0%
Regular Education	10,108,132	10,119,381	10,218,077	10,893,838	6.7%	11,399,432	11,793,212	12,116,642	12,545,102	4.6%	4.6%	3.5%	2.7%	3.5%
Sp. Education Certified Salaries	1,606,012	1,720,250	1,745,359	1,800,537	3.2%	1,894,754	1,951,596	2,010,144	2,070,448	5.2%	3.0%	3.0%	3.0%	3.0%
Total Certified Salaries	13,297,675	13,444,732	13,618,479	14,383,945	5.7%	15,034,443	15,537,274	15,973,025	16,517,177	4.5%	3.3%	3.3%	2.8%	3.4%
Substitute/Tutor/Support Salaries:														
Substitutes	145,307	124,428	153,750	206,229	42.2%	212,416	218,788	225,352	232,113	3.0%	3.0%	3.0%	3.0%	3.0%
Sp. Education Support - P.T./O.T.	363,490	370,662	367,375	410,383	11.7%	422,901	435,588	448,655	462,115	3.0%	3.0%	3.0%	3.0%	3.0%
Tech Support	208,879	215,766	221,143	230,410	4.3%	390,093	401,796	413,850	426,265	69.3%	3.0%	3.0%	3.0%	3.0%
Tutors - Regular Education	29,069	22,242	21,109	(23,237)	-104.5%	21,743	22,395	23,067	23,759	3.0%	3.0%	3.0%	3.0%	3.0%
Tutors - Special Education	26,376	12,997	10,638	23,616	99.9%	24,324	25,054	25,805	26,580	3.0%	3.0%	3.0%	3.0%	3.0%
Total Tutors & Subs	773,121	746,095	797,252	891,948	12.7%	1,071,476	1,103,621	1,136,729	1,170,831	20.1%	3.0%	3.0%	3.0%	3.0%
Teaching Assistant Salaries:														
Reg. Education Teaching Assistants	411,730	377,563	324,049	313,868	(10.182)	374,782	466,613	480,611	495,030	19.4%	24.5%	3.0%	3.0%	3.0%
Sp. Education Teaching Assistants	790,506	824,652	835,728	1,094,753	259.025	1,177,475	1,212,800	1,249,184	1,286,659	7.6%	3.0%	3.0%	3.0%	3.0%
Total Teaching Assistant Salaries	1,202,236	1,202,215	1,159,777	1,408,620	248.843	1,552,258	1,679,413	1,729,795	1,781,689	10.2%	8.2%	3.0%	3.0%	3.0%
School Secretaries' Salaries	539,362	568,432	604,803	615,682	10.879	634,152	653,177	672,772	692,955	3.0%	3.0%	3.0%	3.0%	3.0%
Central Office Salaries	478,305	475,554	504,100	532,735	28.635	548,718	565,179	582,134	599,598	3.0%	3.0%	3.0%	3.0%	3.0%
Custodial & Maintenance Salaries	1,243,244	1,207,689	1,252,127	1,343,328	91.201	1,383,628	1,425,137	1,467,891	1,511,928	3.0%	3.0%	3.0%	3.0%	3.0%
Total Salaries	17,533,943	17,644,717	17,936,538	19,176,259	123.970	20,224,675	20,963,800	21,562,347	22,274,178	7.0%	5.5%	3.7%	2.9%	3.3%
Employee Benefits:														
Health	2,885,559	2,847,909	3,024,086	3,054,896	30.810	3,129,929	3,255,126	3,401,607	3,571,687	1.1%	3.5%	4.0%	4.5%	5.0%
Retirement Severance	238,634	164,345	195,427	195,427	-	200,313	206,322	212,512	218,887	0.0%	2.5%	3.0%	3.0%	3.0%
Other Employee Benefits	1,163,723	1,181,831	1,471,138	1,472,646	1,508	1,515,272	1,560,730	1,607,552	1,655,779	0.1%	3.0%	3.0%	3.0%	3.0%
Total Employee Benefits	4,287,916	4,194,085	4,690,651	4,722,969	32.317	4,845,514	5,022,179	5,221,671	5,446,353	0.8%	3.3%	3.6%	4.0%	4.3%
Total Salaries & Employee Benefits	21,821,859	21,838,802	22,627,189	23,899,226	127.238	25,070,189	25,985,978	26,784,018	27,720,531	5.8%	10.8%	3.7%	3.1%	3.5%
Purchased Services:														
Instructional	314,024	295,431	315,421	347,343	31.922	333,229	356,594	393,026	400,886	10.8%	5.6%	7.0%	10.2%	2.0%
Administration	379,593	387,080	425,930	434,118	8,188	434,449	443,138	452,000	461,040	2.1%	2.0%	2.0%	2.0%	2.0%
Maintenance	117,015	94,284	101,483	101,483	-	104,527	107,663	110,893	114,220	0.0%	3.0%	3.0%	3.0%	3.0%
Total Purchased Services	810,632	776,796	842,834	882,943	40.110	872,205	907,394	955,919	976,146	5.2%	3.5%	4.0%	5.3%	2.1%
Legal Services	42,978	26,504	55,000	55,000	-	55,000	55,000	55,000	55,000	0.0%	0.0%	0.0%	0.0%	0.0%
Repairs & Maintenance:														
Instructional	73,696	43,659	78,944	79,599	655	80,523	82,133	83,776	85,452	1.5%	2.0%	2.0%	2.0%	2.0%
Administration	8,500	2,671	8,500	8,500	-	8,500	8,670	8,843	9,020	0.0%	0.0%	2.0%	2.0%	2.0%
Maintenance	456,697	447,117	453,698	493,698	40,000	467,309	481,328	495,768	510,641	8.9%	3.0%	3.0%	3.0%	3.0%
Total Repairs & Maintenance	538,894	493,447	541,142	581,797	40,655	556,332	572,131	588,387	605,113	8.2%	2.8%	2.8%	2.8%	2.8%

FY20-FY24 Plus One Budget

Description	FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Proposed Budget	FY205: FY19\$	FY20%: FY19%	FY2021 Projection	FY2022 Projection	FY2023 Projection	FY2024 Projection	FY21% FY20%	FY22% FY21%	FY23% FY22%	FY24% FY23%
Transportation:														
Regular Education	726,712	908,674	881,277	852,106	(29,171)	-29.6%	917,715	934,947	962,995	991,985	3.0%	3.0%	3.0%	3.0%
Sp. Education Transportation	381,012	374,017	431,567	591,120	159,553	11.6%	444,514	457,850	471,585	485,733	3.0%	3.0%	3.0%	3.0%
Vocational-Tech	37,257	98,630	110,258	92,674	(17,584)	-17.8%	112,463	114,712	117,007	119,347	2.0%	2.0%	2.0%	2.0%
Total Transportation	1,144,981	1,381,321	1,423,102	1,535,900	112,798	118.4%	1,444,693	1,507,509	1,551,587	1,596,964	2.9%	2.9%	2.9%	2.9%
Insurance - Property & Liability	103,284	95,240	102,700	102,700	-	0.0%	114,754	107,897	111,134	114,468	2.0%	3.0%	3.0%	3.0%
Communications	86,606	78,028	95,931	109,281	13,350	17.1%	67,850	100,785	103,809	106,923	2.0%	3.0%	3.0%	3.0%
Tuition:														
Vocational	47,761	1,031,719	1,470,416	1,279,009	(191,407)	0.0%	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Sp. Education Tuition	1,031,719	1,571,504	1,470,416	1,279,009	(191,407)	-12.2%	1,514,529	1,559,965	1,606,764	1,654,967	3.0%	3.0%	3.0%	3.0%
Adult Education	10,467	10,554	10,467	10,467	-	0.0%	10,781	11,104	11,438	11,781	3.0%	3.0%	3.0%	3.0%
Total Tuition	1,089,947	1,582,058	1,480,883	1,289,476	(191,407)	-12.1%	1,525,310	1,571,069	1,618,201	1,666,747	3.0%	3.0%	3.0%	3.0%
Conference & Travel	59,148	64,616	68,147	84,497	16,350	6.0%	81,555	111,386	157,652	160,805	19.7%	36.6%	41.5%	2.0%
General Supplies:														
Regular Education	301,523	272,464	300,426	304,540	4,114	3.0%	306,435	312,563	318,814	325,191	2.0%	2.0%	2.0%	2.0%
Special Education	22,006	17,824	26,416	26,416	-	0.0%	26,944	27,483	28,033	28,594	2.0%	2.0%	2.0%	2.0%
Administration	81,729	76,714	97,976	80,219	(17,757)	-23.1%	79,936	81,534	83,165	84,828	-18.4%	2.0%	2.0%	2.0%
Maintenance	123,403	137,093	142,372	142,372	-	0.0%	145,219	148,124	151,086	154,108	2.0%	2.0%	2.0%	2.0%
Total General Supplies	528,661	504,095	567,190	553,547	(13,643)	-2.7%	558,534	569,704	581,099	592,721	-1.5%	2.0%	2.0%	2.0%
Electricity	481,286	413,293	397,049	397,049	-	0.0%	408,167	420,412	433,024	446,015	2.8%	3.0%	3.0%	3.0%
Fuel/Oil	150,051	158,085	154,152	156,352	2,200	1.6%	158,468	163,222	168,119	173,163	2.8%	3.0%	3.0%	3.0%
Textbooks/Workbooks	125,346	137,658	143,998	199,750	55,752	101.4%	157,399	166,297	169,623	173,015	9.3%	5.7%	2.0%	2.0%
Library/Media Center	53,629	55,000	59,329	62,118	2,789	1.0%	60,516	61,726	62,960	64,220	2.0%	2.0%	2.0%	2.0%
Software	313,136	287,094	292,114	325,744	33,630	82.3%	285,877	294,454	303,287	315,419	-2.1%	3.0%	3.0%	4.0%
Dues & Fees	54,047	40,880	48,703	64,598	15,895	38.9%	49,677	51,167	52,702	54,283	2.0%	3.0%	3.0%	3.0%
Replacement Equipment:														
Instructional	12,071	6,706	-	-	-	0.0%	5,000	5,000	5,000	5,000	#DIV/0!	0.0%	0.0%	0.0%
Administration	4,480	2,043	2,500	2,500	-	0.0%	2,570	2,642	2,721	2,803	2.8%	2.8%	3.0%	3.0%
Maintenance	3,123	2,586	4,000	24,000	20,000	773.5%	4,112	4,227	4,354	4,485	2.8%	2.8%	3.0%	3.0%
Total Replacement Equipment	19,673	11,335	6,500	26,500	20,000	2.8%	11,682	11,869	12,075	12,287	79.7%	1.6%	1.7%	1.8%
Student Activities	681,152	707,358	748,880	762,129	13,249	0.0%	772,602	800,780	824,803	849,547	3.2%	3.6%	3.0%	3.0%
Total Budget	28,105,308	28,651,610	29,654,842	31,088,607	1,433,764	4.83%	32,290,808	33,458,781	34,533,399	35,683,367	3.9%	3.6%	3.2%	3.3%
Annual Budget Change %				4.83%			3.87%	3.62%	3.21%	3.33%				

Quality & Diversity Fund Revenues and Expenditures Forecast

	Actual FY18	Budget FY19	Forecast FY19	Budget FY20	Projection FY21	Projection FY22	Projection FY23	Projection FY24
Tuition - Magnet Schools	109,953	131,588	112,605	144,890	171,431	171,176	176,311	181,600
Tuition - College								
Connections/Asnuntuck	13,000	16,000	14,000	16,000	16,480	16,974	17,484	18,008
Tuition - Vocational (13 Students								
Suffield Vo-Ag)	61,407	91,364	81,876	84,336	84,336	84,336	84,336	84,336
Subtotal Tuition	184,360	238,952	208,481	245,226	272,247	272,486	278,131	283,944
3 Bus Monitors - Elementary		51,000	43,200	44,496	45,831	47,206	48,622	50,081
Certified FTEs	4.0	5.0	5.0	3.0	2.0	2.0	2.0	1.0
Full-Day Kindergarten	215,655	219,446	219,446	60,650	-	-	-	-
Choice Social Workers	62,446	131,193	125,527	129,293	133,172	137,167	141,282	145,520
Benefits for Certified Salaries	19,886	21,875	21,875	23,188	24,231	25,321	26,461	27,652
TA FTEs			5.0	5.0	3.0	-	-	-
Kindergarten Teaching Assistants								
5 FTEs TAs			122,292	125,961	78,240	-	-	-
Staff - Open Choice from Academic & Support	94,938	124,025	51,878	53,434	55,037	56,688	58,389	60,141
Regular Summer Schools	63,675	54,650	55,790	57,464	59,188	60,963	62,792	64,676
Summer Programs (Drama /YMCA)	20,491	20,020	20,020	18,820	19,385	19,966	20,565	21,182
Robotics & DECA	5,830	8,766	8,766	8,766	9,029	9,300	9,579	9,866
Drama Support, Musical Instruments, Mentoring Program	28,440	34,232	34,231	36,785	11,237	11,237	11,237	11,237
Granby - Late Bus		19,000	12,000	13,000	13,325	13,658	14,000	14,350
Enrichment: Club Stipends: Bridges	8,820	13,495	13,495	1,770	1,823	1,878	1,934	1,992
Enrichment: Homework Club, Renzulli, EPOC, Farm-to-School Grant, Growing Together, Bridges GMMS & GMHS	9,379	31,500	31,500	31,500	32,445	33,418	34,421	35,454
One-to-One Support Loan Repayment	194,558	175,414	175,414	177,855	170,805	170,350	186,590	169,651
Student Support	11,003	26,226	26,226	26,226	26,226	27,013	27,823	28,658
Total Expenditures	919,482	1,169,793	1,170,141	1,054,433	952,219	886,652	921,826	924,403
Student population forecast	1,862	1,815	1,819	1,819	1,796	1,779	1,764	1,772
# Choice students with attrition	79	82	79	79	85	88	93	97
Choice % population	4.2%	4.5%	4.3%	4.3%	4.7%	4.9%	5.3%	5.5%
Choice Stipend	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<u>Forecasted Revenues</u>								
Loan Proceeds	2,876							
Choice Early Beginnings	40,500	40,500	31,500	45,000	45,000	45,000	45,000	45,000
Choice Tuition	647,387	656,000	632,000	632,000	680,000	704,000	744,000	776,000
Choice Bonus		30,000	30,000	33,000	37,000	39,000	41,000	41,000
Misc Refund								
Summer School Tuition	11,618	12,875	12,875	13,261	13,659	14,069	14,491	14,926
Summer School Drama	7,743	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Pre-K Tuition	80,737	50,750	49,706	51,197	52,733	54,315	55,945	57,623
Total Revenues	790,860	796,125	762,081	780,458	834,392	862,384	906,435	940,549
Beginning Balance	956,709	828,087	828,087	420,027	146,052	28,225	3,957	(11,433)
Ending Balance	828,087	454,419	420,027	146,052	28,225	3,957	(11,433)	4,713

10-Year Small Capital Budget Estimates

FISCAL YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
BUILDING MAINTENANCE & EQUIPMENT	329,735	374,102	346,057	406,714	489,930	478,156	480,503	496,968	543,672	666,279
FURNITURE & FIXTURES	107,817	114,902	110,949	102,027	103,138	104,282	105,460	106,674	107,925	109,212
TECHNOLOGY LEASE	385,523	380,353	408,418	362,935	285,413	291,892	306,363	318,308	335,415	317,001
BUSES/VEHICLE LEASE	126,925	135,643	173,076	200,324	227,018	264,670	280,174	284,050	252,489	180,507
TOTAL ALL ABOVE	950,000	1,005,000	1,038,500	1,072,000	1,105,500	1,139,000	1,172,500	1,206,000	1,239,500	1,273,000
BOF TARGETS	950,000	1,005,000	1,038,500	1,072,000	1,105,500	1,139,000	1,172,500	1,206,000	1,239,500	1,273,000
OVER/(UNDER) BOF TARGET	0	0	0	0	0	0	0	0	0	0
BUILDING MAINTENANCE & EQUIPMENT BY SITE										
DISTRICT	40,106	116,102	174,057	206,714	274,930	307,656	303,503	263,168	309,872	427,479
HIGH SCHOOL	147,500	95,000	80,000	146,000	80,000	70,000	85,000	85,000	85,000	85,000
MIDDLE SCHOOL	52,521	45,000	30,000	32,000	50,000	50,000	25,000	61,000	61,000	61,000
KELLY LANE	64,608	75,000	25,000	5,000	50,000	35,000	35,000	32,800	32,800	32,800
WELLS ROAD	25,000	40,000	25,000	14,000	20,000	12,000	20,000	35,000	35,000	35,000
CENTRAL SERVICES	0	3,000	12,000	3,000	15,000	3,500	12,000	20,000	20,000	25,000
TOTAL ABOVE	329,735	374,102	346,057	406,714	489,930	478,156	480,503	496,968	543,672	666,279
FURNITURE & FIXTURES BY SITE										
DISTRICT	0	0	0	0	0	0	0	0	0	0
HIGH SCHOOL	33,885	34,902	35,949	37,027	38,138	39,282	40,460	41,674	42,925	44,212
MIDDLE SCHOOL	28,138	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
KELLY LANE	37,344	15,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
WELLS ROAD	8,450	15,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
CENTRAL SERVICES	0	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL ABOVE	107,817	114,902	110,949	102,027	103,138	104,282	105,460	106,674	107,925	109,212
TECHNOLOGY PURCHASES	243,991	275,339	266,797	228,722	262,555	325,000	325,000	325,000	325,000	325,000
BUS PURCHASES	\$120,000	\$140,000	\$225,000	\$300,000	\$350,000	\$240,000	\$160,000	\$240,000	\$240,000	\$240,000



To: Gordie Bischoff, Chairman
Capital Program Priorities Advisory Committee

December 6, 2018

Cc: John Ward, Town Manager
Melissa Migliaccio, Chairman, Board of Education
Mark Fiorentino, Vice Chairman, Board of Education
Jenny Emery, Board of Education

RE: Capital Program Priorities Advisory Committee Projects FY20-FY24

Please find attached the Board of Education's (BOE) large capital projects for FY20-FY24. The projects have been updated and were approved at the BOE's regular meeting on December 5, 2018.

Summary of FY20-FY24 Large Capital Projections

Page	Project	Priority	Gross Cost	Net Cost	Projected Start Up	Ongoing	Projected Completion	Status
3	High School Facility Upgrade	1	\$6,482,562	\$6,090,905*	Summer 2022		Fall 2024	Concept
5	Emergency Generators	1	\$123,600	\$123,600	Summer 2020		Fall 2020	Fully Defined
6	Solar Photovoltaic System	1	\$3,980,319	Savings over 25 yrs.	Summer 2020		Fall 2020	Fully Defined
8	Roofs, HVAC Replacement & District Cooling	1-3	\$3,468,068	\$2,964,570*	Summer 2020 Summer 2021 Summer 2022		Summer 2020 Summer 2021 Summer 2022	Fully Defined
9	Oil Tank Removal & Burner Conversion	2	\$300,000	\$300,000	Summer 2020		Fall 2020	Fully Defined
10	Parking & Paving (District-Wide)	3	\$1,395,000	\$1,395,000	Summer 2021		Fall 2021	Concept
11	Facilities Storage Building	3	\$375,000	\$375,000	Summer 2021		Fall 2021	Placeholder
12	Wells Road Playing Field	4	\$180,250	\$185,400	Summer 2020	\$5,150	Summer 2021	Placeholder

* Eligible for projected 39% SDE reimbursement.

Summary of FY20-FY24 Capital Forecast Audit

Building Maintenance - No New Projects (Excluding Roofs/HVAC Units & MS & HS Oil Tank Replacement)

Fiscal Year	Projected Annual Expenditure Districtwide
2020	\$3,554,934
2021	\$1,034,120
2022	\$2,302,873
2023	\$188,830
2024	\$797,646

**Projects Removed from Large Capital Projects
FY18-FY20**

Projects Completed in FY18 using Small Capital Funds			
Project Name	Location	Description	Amount
Safety & Security Upgrades	High School	Replace Concrete Sidewalk Rotunda Entrance	\$72,600
Safety & Security Upgrades	High School	Replace Two Sets of Stairs 10/202 Entrance	\$57,000
High School Facility Upgrade	High School	Vinyl Side Northwest Side Building #4: The weathering of approximately 8,150 square feet of wood shingles will lead to leaks in the foreseeable future. We need to replace the wood shingles with vinyl shingles.	\$59,973

Projects Moved to FY19 Small Capital Funds			
Project Name	Location	Description	Amount
High School Facility Upgrade	High School	Technology: Replace UPS school-wide Project reconfigured	Concept
Oil Tank Replacement Schedule	Middle School	Oil Tank Removal and Hot Water Heater Replacement	Completed
High School Facility Upgrade	High School	First Floor Physics Room Upgrade: Modified and moved back to Large Cap	\$40,000

Large Capital Items Moved to Proposed FY20 Small Capital Budget			
Project Name	Location	Description	Amount
High School Oil Tank Removal and Hot Water Heater Replacement	High School	Remove 20,000-gallon oil tank that is reaching end of life. Replace hot water heaters.	\$120,000
Catch Basin Replace and Repair Districtwide	District-Wide	Repair and/or replace 8 catch basins districtwide. The remaining catch basins are accounted for in the parking lot repair and replacement schedule.	\$32,000
Safety & Security Upgrades*	District-Wide	Wells Road – Fence around school grounds Wells Road – Forestry tree line maintenance Kelly Lane – Fence around school grounds	\$34,608 \$ 8,755 \$34,608

*Items previously listed and are now partially funded by Round III Security Grant.

PROJECT NAME: High School Facility Upgrade

PROJECT SUMMARY:

Kitchen Facilities **\$1,313,250***

A long-standing identified need is a kitchen to provide 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.

Air Conditioning & Lockers **\$136,562**

Includes air conditioning in athletic locker rooms, and athletic director's office and replacement of locker room lockers (boys' and girls' locker rooms).

Update Media Center **\$154,500***

Due to the heights, large spaces and removal of contents involved with this project, the cost is high. This cost also allows for wall construction and furniture.

Storage Space and Auditorium Access for Drama and Robotics Program: **\$257,500***

NEAS&C recommendation (2008 & 2018) to improve storage space for the program. Materials are currently being stored throughout the building and in storage containers limiting access and damaging materials. This is not an additional shed but an addition onto the existing building. This is combined with Kitchen Facility due to proximity. There is also a need to provide access to the stage for large props.

Instrument Ensemble Room **\$130,000**

Rehearsal space and instrument storage for the band and strings programs. Band currently practices on the auditorium stage.

College & Career Ready **\$285,000**

Modernization and upgrade to Technology & Wood Shop as well as Family & Consumer Science Facility to reflect 21st Century learning.

Relocate Science Classroom: **\$40,000**

There is a need for an additional Science Lab. One science classroom will be repurposed to science lab and the classroom will move across from the main office (Room 3108).

Architectural Fees: **\$77,250**

For the above projects

Athletic Field Additions

Installation of four field light poles	\$360,500
Bathrooms for the athletic fields	\$500,000
Press Box	\$103,000

Turf Replacement **\$1,500,000**

Replace Stadium Track **\$1,625,000**

Normal wear and tear requires track resurfacing and turf field replacement every 10-12 years. Resurfacing is required in 2023.

PROJECT CATEGORY: Placeholder Concept
 Fully Defined 1 Priority Ranking

PROJECT BENEFITS:

- A higher quality hot lunch program will be offered
- Increases use and productivity of spaces
- Complete necessary maintenance
- Environment conducive to learning
- Attractiveness of high school for regionalization opportunities
- Maintain campus buildings
- Addresses NEAS&C recommendations from 2008 & 2018

REFERENDUM: Fall 2019
PROJECT START: Summer 2022
PROJECT ON-LINE: Fall 2024

LEGAL REQUIREMENTS:

- 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: \$6,482,562

• Kitchen Construction (2,000 sq. ft. @ \$227)	\$849,750	*
• Kitchen Equipment/Fixtures	\$463,500	
• Air Conditioning & Lockers	\$136,562	
• Update Media Center	\$154,500	*
• Storage Space and Auditorium Access for Drama and Robotics Program	\$257,500	
• Instrument Ensemble Room	\$130,000	
• College & Career Ready	\$285,000	
• Relocate Non-Lab Science Classroom	\$40,000	
• Architectural fees	\$77,250	
• Athletic Field Additions: Four Light Poles	\$360,500	
• Athletic Field Additions: Bathrooms	\$500,000	
• Press Box	\$103,000	
• Turf Replacement	\$1,500,000	
• Repaint Stadium Track	\$1,625,000	

*Projected at 39% SDE reimbursement for eligible costs (\$391,658)

APPROXIMATE NET PROJECT COST: \$6,090,905

PROJECT NAME: Emergency Generators

PROJECT SUMMARY:

To help protect district schools against freezing pipes during winter power outages, emergency generators and transfer panels are required at each school. Generators are to be propane fueled and capable of immediately and automatically transferring power to essential heating circuits and components, i.e., boilers, circulation pumps, etc. These emergency generators with transfer panels are sized to provide and maintain heating systems until utility power is restored.

PROJECT CATEGORY: Placeholder Concept
 x Fully Defined 1 Priority Ranking

PROJECT BENEFITS:

- Prevents frozen pipes, water damage and loss of school days.

REFERENDUM: Fall 2019
PROJECT START: Summer 2020
PROJECT ON LINE: Fall 2020

HEALTH AND SAFETY IMPACT: This project will improve the ability of the district to protect buildings by preventing frozen pipes due to power outages that take place during extreme weather events.

IMPACT OF NOT PROCEEDING/DELAYING: Freezing pipes cause major repair expenses and extended school closings.

This project requires the following at each school (Kelly Lane, Wells Road, GMHS):

• Propane storage area (fencing & lock)	\$3,000
• Concrete pad	\$5,000
• Auto-transfer panels	\$10,000
• 16–20 KW generators	\$35,000
Total for each of three schools	\$53,000
District Total	\$159,000

PROJECT NAME: Solar Photovoltaic System

PROJECT SUMMARY:

Granby Public Schools, in cooperation with the Board of Finance, has been pursuing the possibility of creating a solar park on Town-owned land behind Wells Road Intermediate School. The goal of the solar project for Granby Public Schools is to reduce our carbon footprint while, at the same time, creating long-term savings for the town and school district. We are fortunate to have the available space behind Wells Road Intermediate School to construct a ground array that would serve our four schools by generating 80%-100% of our energy needs.

Virtual Net Metering (VNM) for a solar array adjacent to the Wells Road Intermediate School would provide the credits for energy generated by a ground array, which make a solar solution for the entire district economically feasible. VNM allows the district use the credit from solar energy generated from the Wells Road site to offset the energy used at all our schools regardless of their location.

The State of Connecticut Department of Administrative Services and School Construction Grants has voiced support for this groundbreaking solution. Granby Public Schools hopes to be a model for other school districts as they work to reduce their carbon footprint while acting as responsible stewards of the funds provided by both the State of Connecticut and local taxpayers. Eversource has accepted Granby into the VNM Program. Large Renewable Energy Credits (LREC) are pending.

PROJECT CATEGORY: Placeholder Concept
 X Fully Defined 1 Priority Ranking

PROJECT BENEFITS:

- Eligible for State of Connecticut School Construction Grant Reimbursement.
- Reduces electricity costs.
- Participation in CL&P's LREC program creates a long-term revenue source from sale of Renewable Credits.

REFERENDUM: Fall 2019
PROJECT START: Summer 2020
PROJECT ON-LINE: Fall 2020

LEGAL REQUIREMENTS:

- State and local code compliance.
- Energy credit programs.

HEALTH AND SAFETY IMPACT: Green energy is widely accepted as an environmentally responsible practice. It would model responsible citizenship to students, be another positive selling point to many new residents and lower costs.

IMPACT OF NOT PROCEEDING/DELAYING: Loss of savings opportunity

APPROXIMATE NET PROJECT COST:

25-Year Outlook

Expenditures*	(\$3,980,319)
Energy Savings	\$4,423,430
LREC Credits	<u>\$2,887,500</u>
Net savings over 25 years	<u><u>\$3,330,611</u></u>

Savings is realized in first year of operation.

*After reimbursement from School Construction Grants, reduction of electricity costs at the utility meter, revenues from the sale of the renewable energy credits and reductions in electric generation capacity charges.

PROJECT NAME: Roofs, HVAC Replacement & District Cooling

PROJECT SUMMARY: Replacement schedule for roof and rooftop equipment for five years (FY20 through FY24). Rooftop equipment includes the introduction of air conditioning in strategic areas

PROJECT BENEFITS: Avoid leaking roofs and failing equipment on rooftops. Introduction of cooling centers will provide conditions conducive to learning during the months of August, September, May, and June. Large spaces like gyms, cafeterias and libraries, once cooled, will reduce the overall building temperature. To augment this approach and maximize the cooling effect further, split units will be integrated through the use of the small capital budget as needed.

Building/School	FY20	FY21	FY22	FY23	FY24
Central Services					
Roof			\$15,780		
GMHS					
HVAC		\$899,427			
Roof		\$1,291,020*			
GMMS					
HVAC	\$263,302		\$269,605		
Roof					
Automation System	\$139,050				
Kelly Lane Primary School					
HVAC		\$123,232			
Roof					
Wells Road Intermediate School					
HVAC			\$170,403		
Roof					
Total	\$402,352	\$2,313,679	\$455,788		
Total with 3% Escalation (per year since FY 18)	\$426,855	\$2,528,210	\$512,993		

* Projected 39% SDE reimbursement for eligible costs (portion of roof replacement only)

PROJECT CATEGORY: Placeholder Concept
 Fully Defined 1-3 Priority Ranking

REFERENDUM: Fall 2019
PROJECT START: Summer 2020 (MS); Summer 2021 (HS); Summer 2022 (WR)
PROJECT ON-LINE: Summer 2020 (MS); Summer 2021 (HS); Summer 2022 (WR)

PROJECTED PROJECT COST: **\$3,468,068**
Potential SDE Reimbursement for eligible costs (portion of roof replacement only) **(\$503,498)**

PROJECTED PROJECT NET COST: **\$2,964,570***

PROJECT NAME: Oil Tank Removal and Burner Conversion Wells Road and Kelly Lane

PROJECT SUMMARY: In an effort to reduce operational expenses and eliminate significant environmental risks associated with aging underground oil storage, it is necessary to remove the districts underground storage tanks. Burners for existing boilers will be converted from oil to propane.

PROJECT CATEGORY: Placeholder Concept
 Fully Defined Priority Ranking

PROJECT BENEFITS:

- Alternate fuel improves heating efficiency (oil 84% efficient vs. gas/propane 94%)
- Reduced Maintenance (no nozzle cleaning, etc.)
- Insurance premium reduction
- Testing (cathodic, etc.) reduced or eliminated
- Double wall breach alarm monitoring eliminated

REFERENDUM: Fall 2019
PROJECT START: Summer 2020
PROJECT ON-LINE: Fall 2020

HEALTH AND SAFETY IMPACT: Reduces environmental risk.

IMPACT OF NOT PROCEEDING/DELAYING:

- Increased risk of a petroleum leak as tanks age
- Continued labor-intensive maintenance
- Continued heating inefficiencies

PROJECTED PROJECT COST (per school): **\$150,000**

PROJECTED NET PROJECT COST: **\$300,000***

*Total project cost to be confirmed by design engineering consultant December 2018.

PROJECT NAME: Parking & Paving (District-Wide)

PROJECT SUMMARY: Current paving conditions around GMMS/GMHS are poor, most notably in regards to excessive cracking. This extensive cracking is allowing water to migrate beneath the asphalt surface and further compromising the integrity of catch basins. To help preserve catch basin replacement and to maintain performance and appearance of our parking lots and drives, extensive repaving and crack filling is required.

PROJECT CATEGORY: Placeholder Concept
 Fully Defined 3 Priority Ranking

PROJECT BENEFITS: Upgrading the paving surface offers the opportunity to improve performance and appearance of the drives and walks in a school district in areas such as: number of parking spaces, clearly visible curb boundary, and ADA zones. In addition, arrows can be utilized for better directional control of car and bus traffic.

REFERENDUM: Fall 2019
PROJECT START: Summer 2021
PROJECT ON-LINE: Fall 2021

IMPACT OF NOT PROCEEDING/DELAYING: Continued unsafe parking options, further deterioration of potholes and heaves.

GMMS/GMHS, Contiguous Driveways and Lots, Approx. 179,000 square ft.	\$895,000
Kelly Lane, Driveways and Lots, Approx. 50,000 square ft.	\$250,000
Wells Road, Driveways and Lots, Approx. 50,000 square ft.	\$250,000

PROJECTED GROSS COST: \$1,395,000

PROJECT NAME: Facilities Storage Building

PROJECT SUMMARY: The Board of Education first identified the need for a maintenance building with district storage in 2000. Additionally, the 2009 NEAS&C Two-Year Progress Report identified a storage issue in the high school. Since that time, the district has explored several different options including shared use of the Town Garage. At this time, we are successfully renting space for maintenance needs at Pierce Builders; therefore, the original need for both maintenance and storage has been reconfigured to include only storage. The facilities storage building will need to be 5,000 square feet and will house all maintenance supplies, graduation scenery and seasonal equipment.

Currently our storage capacity consists 1,280 square feet of outdoor storage containers (4 trailers measuring 8'x40') that is on high school grounds. The space, which we rent from Pierce Builders, also contains 1,800 square feet for storage. The proposed facility storage building would house the items stored here. This will allow the maintenance department to use maintenance space more efficiently and cut down on travel time between buildings. Additional space is for aisle and vehicle access to materials stored and provides space for future needs. Approximate size of the building is 5,000 square feet, which accommodates vehicle access. The cost per square foot is \$75.

PROJECT CATEGORY: Placeholder Concept
 Fully Defined 3 Priority Ranking

PROJECT BENEFITS: Increased productivity and removal of storage trailers from campus as trailers are coming to end of life.

REFERENDUM: Fall 2019
PROJECT START: Summer 2021
PROJECT ON-LINE: Fall 2021

PROJECTED NET PROJECT COST (Excluding land): **\$375,000**

PROJECT NAME: Wells Road Playing Field

PROJECT SUMMARY:

The land behind Wells Road Intermediate School was donated to the town in 2009. In order to develop 5.6 acres of this area for use as field space, the area must be cleared of trees, a temporary road cut and the field leveled and seeded.

This is the same land that has been identified for the Granby Solar Park, also discussed in this document. Both projects are on the table; however, and we are hoping to use the space for both purposes.

PROJECT CATEGORY: Placeholder Concept
 Fully Defined 4 Priority Ranking

PROJECT BENEFITS:

- Expanded playground activities and possibly baseball and/or soccer field use.
- Additional resource for the town.

REFERENDUM: Fall 2019
PROJECT START: Summer 2020
PROJECT ON-LINE: Summer 2021

IMPACT OF NOT PROCEEDING/DELAYING: Donated land will sit idle.

PROJECTED GROSS COST:	\$180,250
Ongoing Costs: Maintenance of the field - supplies and labor	\$5,150
PROJECTED NET CAPITAL COST:	\$185,400