

# Budget Q&A for BET

## FY2020-2021

### Budget Reductions, Efficiencies and Shared Services

**With an additional reduction of \$1,157,000 necessary, how would this impact operational/instructional needs?**

The BOE is already faced with this challenge given that the 2019-2020 budget has a shortfall for special education tuition (\$900,000 currently, projected to grow \$1.1M) which currently needs reductions to the budget to close the gap. The budget was built earlier this year for next year, so the proposed FY21 budget is starting with a gap of this magnitude. [Please see here for the full January Monthly Financial Report](#) which is reviewed by the Board of Education.

As we referenced in the Budget Book, continued reductions in the budget will have adverse effects to our students and staff. While we are proud of growth metrics and accountability indexes (please see charts immediately below), there are areas where we must maintain our growth and/or improve it, which require appropriate funding.

No:	Indicator	2016-17	2017-18	Growth
1a.	ELA Performance Index - All Students	78.8	79.7	
1b.	ELA Performance Index - High Needs Students	64.4	67.4	
1c.	Math Performance Index - All students	75.7	76.1	
1d.	Math Performance Index - High Needs Students	61.1	62.4	
1e.	Science Performance Index - All students	65.8	-	
1f.	Science Performance Index - High Needs Students	53.1	-	
2a.	ELA Academic Growth - All students	64.0	70.6	
2b.	ELA Academic Growth - High Needs Students	57.7	66.1	

2c.	Math Academic Growth - All students	77.6	71.6	
2d.	Math Academic Growth - High Needs Students	64.3	62.8	
4a.	Chronic Absenteeism - All Students	3.9	4.6	
4b.	Chronic Absenteeism - All Students	7.1	8.6	
5	Preparation for College Career Readiness - % Taking courses	93.6	93.5	
6	Preparation for College Career Readiness - % passing exams	70.4	72.7	
7	On-track to High School Graduation	97.1	96.5	
8	4-year Graduation - All Students	94.3	94.5	
9	6-year Graduation - High Needs Students	96.5	95.3	
10	Postsecondary Entrance	82.9	84.8	
11	Physical Fitness	69.9	72.9	
12	Arts Access	63.0	63.3	
<b>INDEX</b>		<b>86.4%</b>	<b>87.8</b>	

	Positive Growth in one or more indicators
	Flat performance - maintained
	Increased Growth as a negative - indicator requires a decrease
	Decrease in Growth

**2017-18 Accountability Index Scores for Connecticut's Largest Towns (DRG A and B)**

Town	Accountability Index	Population
New Canaan (A)	88.4%	20,213
Darien (A)	88.0%	21,753
<b>Greenwich</b>	<b>87.8%</b>	<b>62,727</b>
Guilford	87.6%	22,216
Farmington	85.8%	25,506
Trumbull	85.1%	35,802
Westport (A)	83.8%	28,115
Cheshire	83.6%	29,179
Fairfield	83.5%	61, 952
Glastonbury	82.5%	34,491
Ridgefield (A)	82.3%	25,008
Newtown	81.7%	27,724

**Greenwich Public Schools - Next Generation Accountability  
Schools by Category**

Category	2016-17	2017-18
1	Julian Curtiss, ISD*, Riverside*, Cos Cob*, Glenville* North Mianus*, North St.* , Old Greenwich* , Parkway* Western MS	ISD*, Riverside*, Cos Cob*, North Mianus*, North St.* , Old Greenwich*
2	New Lebanon, Eastern MS, Greenwich HS	Glenville*, <b>Hamilton Ave.</b> , Julian Curtiss, New Lebanon, <u>Parkway</u> <b>Central MS</b> , Eastern MS, <u>Western MS</u> , Greenwich HS
3	Central MS, Hamilton Ave.	
4		
# Schools of Distinction	8	7

\* indicates School of Distinction designation by CSDE; **Bold** indicates a move up from one category; \_ indicates a move down from one category

## **How has the Town of Greenwich and BOE worked on consolidating services?**

The staff are constantly evaluating areas where we can collaborate and operate more efficiently. Currently, we are a leader in this region for consolidating and sharing services where it makes sense. Below is a representative list of consolidated services:

- Benefits
- Building Committees
- Crossing Guards
- DPW Coordination Work & Demolition Services (Sidewalks, Parking Lots, etc.)
- Field Maintenance
- Grant (Energy Efficiency, etc.)
- Inspections
- Insurance
- Landscape
- Legal Services
- Landscaping
- Munis (Software sharing)
- Non-certified and non-instructional positions managed by the town
- Parks (Trees/Brush removal, irrigation systems)
- Purchasing bids for similar projects
- Print Shop
- Risk Management
- Safety and Security (SROs)
- Snow Removal
- Town Emergency Shelters
- Vehicle Maintenance (Fueling)

## **What program changes have been made to date?**

Below are some of the program changes that have been made to date:

- **Staffing:** Behavior Support Teams assigned to schools (Reallocation of staff)
- **Preschool Model:** Added 1 additional identified student to each Pre-K class
- **Summer School/Extended School Year:** Specific criteria utilized for recommended students to attend summer school as well as reducing to one elementary school site instead of two.
- **Professional Learning:** Professional Learning supports (consultants, conferences, resources) reduced; not restored over FY20 in the FY21 budget
- **Curriculum Management Tools:** Change in process for curriculum management and renewal to a five-year cycle focused on no more than one-to-three content areas versus annual renewal and development.
- **Food Services:** Food Service has worked hard to lessen the burden on the TOG for the “Contribution from General Fund” to an expected contribution of \$250,000 for 2020-2021. For example, in 2017-2018 the contribution was \$600,000.

**Summary of 2019-2020 Reductions:**

- Secondary School Staffing Model - \$423,000
- Curriculum, Instruction and Professional Development - \$700,559
- Greenwich High School Textbooks - \$110,000
- Digital Subscriptions - \$106,000
- Math Digital Resources - \$5,000
- Additional Elementary Sections - \$45,444
- Pupil Personnel Services Professional Development - \$20,000

Total Reductions: \$1,410,003

**What are the staffing, financial impact, and timeframe for cost saving measures which have/or will be implemented?*****FY 2020-2021******Freezing Staff Positions:***

- 2019-2020: GHS 2 media support; CMS 1 media support (Total 3 positions)
- 2020-2021: Two positions at Central Office were frozen mid-year 2019-2020 and will remain frozen for 2020-2021 to evaluate efficiencies (1 Administrative position in HR and 1 Administrative Assistant), amounting to \$255,151

***Preschool Staffing Ratio***

The current ratio of Peer:PPT is 10:5 and the new ratio will be 9:6.

The cost avoidance associated with this change is: 1 teacher and 2.7 professional assistants, app. \$200,000 (refer to page 1 and 2 of Budget Book)

***Materials Reduction:***

Previous allocation for materials (e.g. pens, pencils, paper, etc.) was \$1,803,694; the Board approved a reduction of 5% of materials, totaling \$142,688.

***FY2019-2020******Secondary School Staffing Model:***

As referenced in the above list of 2019-2020 reductions, class change in Secondary (currently in place and continuing 20-21), cost reduction is \$423,000.

***Overtime Management:***

Instituted mid-year 2019-2020 for increased efficiency.

***Reallocation to meet needs:***

In 2019-2020 we made a mid-year shift from an Instructional Coach to a Teacher on Special Assignment (who also holds an 092 administrative certification) to assist the administration at EMS with their large population.

**Curriculum, Instruction and Professional Learning - All Academic Programs - \$700,559**

The \$700k reduction in CIPL and Academic program areas represents a range of from 30-100% adjustment in funding for professional learning and curriculum development for 2019-2020.

*Summary of Reductions to Academics: Curriculum, Instruction, Professional Learning*  
There are no new initiatives incorporated into FY20 budget, identifying efficiencies was essential and the District made dramatic reductions in professional learning and curriculum development to meet the budgetary guidelines. In addition to the identified efficiencies, the staffing model for middle and high school was modified to further reduce our staffing base. Additional reductions and/or continued reduced funding in professional learning and curriculum development in subsequent years will slow strategic plan implementation and hinder future growth. GPS did not restore professional learning funding for the 2020-2021 budget. The staff did move funds from one category to the other to target early literacy and other growing needs.

**Digital Tools Subscriptions - \$106,000**

**Reduction Impact:** Newsela - Educators will no longer have access to the embedded analytics on student quizzes.

**Greenwich High School Textbooks and Text Sets - \$110,000**

Current Context: Annual funds are budgeted for Greenwich High School to purchase textbooks and text sets. The books are categorized as New, Replacement or eBook. New books are determined through the CAO Office with the appropriate Program Coordinator, House Administrator and other content staff. All new textbooks procurements follow Greenwich Board Policy.

**Reduction Description:** Reduce Academic Office GHS/9-12 Textbook allocation in FY20 by \$110,000 leaving \$76,074 to provide funds for new textbooks for required courses.

**Reduction Impact:** Replacement texts for Math, Science, Social Studies and English will not be purchased for SY20.

## **What efficiencies were made as a result of the Print Shop consolidation with the Town of Greenwich?**

Prior to the 2015-2016 school year, the print shop was run by a full time Print Shop Manager, supported by a full time operator. Effective with the 2015-2016 school year, the operator position was reduced to part time.

The 2017-2018 Budget provides for staffing for the Board of Education Print Shop reflecting one full-time Manager and one part-time Operator. In 2018-2019 the BOE Print Shop budget will reflect one full-time Operator from the Town Hall Print Shop (position moved to consolidated BOE/TOG Print Shop in 2017-2018, but expense/budget remained in TOG budget.)

The Print Shop Manager runs an efficient operation, managing within a steady annual budget to support leasing copiers and purchasing non-capital equipment, such as binding and cutting machines. Savings from the consolidation of the BOE and TOG Print Shops largely reflected in TOG 2017-2018 budget in reduction of machine lease and maintenance expense and staffing reorganization. Additional information [can be found here](#) on page 146.

## **Technology Initiatives**

### **How is GPS working to implement more efficiently with technology?**

We have done many things to continuously improve, here are the top 3:

1 - The IT Department performs periodic reviews of the technical support platform in order to identify trends and assign resources properly. For example, during the previous school year, the categories with the most support tickets included chromebook support, printer support, and computer desktop support, while iPad support tickets dropped significantly compared to the year before. These trends tell us where to invest in training staff, expand our knowledge base, and allow us to acknowledge that our efforts in areas such as iPad Support have so far paid off.

2 - Last year we restructured the student device refresh roadmap in order to address several shortcomings: the old plan contained unsustainable variance with multi-million dollar expenditures one year and smaller expenditures the following year, a complex leasing model tied up funds and became expensive to maintain as interest rates have gone up year after year, and device deployment to thousands of students at a time were difficult to plan out ahead of time. The new plan puts the school district on a repeatable three or four year refresh cycle, schools now know exactly when to expect new devices,

and finances are now predictable year after year with an 8-year roadmap at the elementary level and an on-going refresh model in middle schools and high school.

3 - The school district technology procurement process was updated in order to provide increased oversight of spending. Starting July 1, all procurement of technology in the school district will be managed by the Central Office to ensure that the school district receives the best solution, the best pricing, more efficient procurement, and district-wide asset tracking aligned with BOE policy.

### **What have we done to address cyber security?**

In the last 12 months we have made significant progress, here are just the top 4 items:

1 - The BOE IT Department has adopted a standardized cybersecurity framework published by the National Institute of Standards and Technology (NIST), an agency of the United States Department of Commerce. This is a significant milestone as it establishes a common set of security standards for the school district.

2 - All software vendors must sign a data privacy contract with the Board of Education which ensures the security and confidentiality of student information, student records and student-generated content. This contract details the prohibited uses of student data and includes provisions for the disclosure of data breaches. The Board of Education provides a list of software vendors with their signed privacy contracts, updated annually, on the District's website.

3 - Multiple increased computer security measures have been implemented. Measures were taken to improve password security for all users. All users have changed their passwords to comply with these new measures. All school district windows computers were updated to prevent unauthorized startup. All computer servers were updated to send alerts when elevated accounts logged in outside of business hours.

4 - The BOE IT Department is actively involved in the Town's Cyber Security Task Force and participated in the town-wide cybersecurity assessment which was performed several months ago.

### **How does the budget reflect risk mitigation?**

- Funds were allocated from Office Services for district network security (firewalls).
- Funds were allocated from Office Services for district network monitoring.
- Funds were allocated from Office Services to ensure the safety of students on their school-issued email accounts.
- Funds were allocated from Software for district anti-virus software.

- Funds were allocated from DLE Capital for an advanced cybersecurity threat avoidance platform.
- Funds were allocated out of professional services for a network segmentation project.

## Grants

What grants (and dollar amount) have been received over the past 3 years?

GRANT PROGRAMS	FY 2015-2016 ACTUALS	FY 2016-2017 ACTUALS	FY 2017-2018 ACTUALS	FY 2018-2019 ACTUALS	FY 2019-2020 ACTUALS
<b>REVENUES</b>					
BILINGUAL GRANT	24,208	11,929	14,672	9,205	-
CARL D PERKINS	65,207	78,988	79,648	71,311	-
COMPETITIVE SCHOOL READINESS	13,832	13,832	13,832	13,832	-
IDEA 611	2,155,650	1,595,006	1,628,624	1,440,892	450,051
IDEA 619	20,720	31,895	38,690	23,925	9,487
SCHOOL READINESS - SEVERE NEED	280,525	280,525	280,525	273,003	-
TITLE I	753,472	786,770	735,264	499,276	-
TITLE II	21,296	9,353	15,075	66,669	-
TITLE III	72,052	100	4,800	46,655	-
TITLE IV	-	-	-	6,779	-
TITLE V	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>3,406,962</b>	<b>2,808,398</b>	<b>2,811,130</b>	<b>2,451,547</b>	<b>459,538</b>

<b>EXPENDITURES</b>					
BILINGUAL GRANT	22,430	11,897	14,624	7,802	-
CARL D PERKINS	65,207	62,705	56,469	73,576	-
COMPETITIVE SCHOOL READINESS	13,832	13,832	13,832	13,832	6,916
IDEA 611	2,164,883	2,071,146	2,121,220	1,905,360	824,532
IDEA 619	20,719	16,502	10,549	30,746	17,393
SCHOOL READINESS - SEVERE NEED	276,644	277,513	276,644	276,644	145,238
TITLE I	746,078	702,075	714,291	737,591	12,054
TITLE II	50,593	9,353	26,939	122,491	-
TITLE III	64,945	16,565	-	3,265	-
TITLE IV	-	-	-	7,258	-
TITLE V	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,425,331</b>	<b>3,181,588</b>	<b>3,234,567</b>	<b>3,178,565</b>	<b>1,006,133</b>

## Special Education

### Over the past 10 years how many students have been outplaced?

Please see below for the number of Out of District students for the last 10 years. Also included below are comparisons of Out of District tuition spending for districts across Fairfield County.

2008-2009	32
2009-2010	23
2010-2011	30
2011-2012	31
2012-2013	26
2013-2014	27
2014-2015	32
2015-2016	33
2016-2017	27
2017-2018	34
2018-2019	30
2019-2020	40

	Number of Students 2017-18	Percent SpEd 2017- 2018	Percent Outplaced Public 2017-2018	Cost	Percent of Total Sped Budget Attributed to "Tuition"
Danbury	1,484	12.9%	51	\$ 3,044,461	10.4%
Darien	682	14.2%	*	\$ 6,693,541	22.1%
Fairfield	1,280	12.8%	72	\$ 7,493,045	15.8%
Greenwich	1,024	11.3%	35	\$ 4,973,388	12.3%
New Canaan	492	11.6%	*	\$ 3,759,331	19.4%
Newtown	557	12.6%	44	\$ 4,288,968	23.8%
Norwalk	1,653	14.3%	158	\$ 10,770,778	21.7%
Region #9**	106	11.7%	23	\$ 1,534,078	46.9%
Stamford	2,067	13.0%	255	\$ 16,734,241	23.8%
Stratford	919	13.4%	123	\$ 7,390,753	22.4%
Trumbull	796	11.8%	73	\$ 3,678,239	14.5%
Weston	226	9.6%	*	\$ 2,559,477	23.4%
Westport	650	11.6%	*	\$ 3,235,185	14.3%
Wilton	568	14.0%	*	\$ 4,726,419	20.7%
State of CT					23.40%
* Number not reported					
** Secondary only					

## **What is “Maintenance of Effort,” and what are the requirements for it? What are the allowances for reducing it?**

The four measurements of special education expenditures for the compliance standards are:

1. Total Locally Funded Spending on Special Education or
2. Total Locally and State Funded Spending on Special Education or
3. Total Locally Funded Spending per Student on Special Education or
4. Total Locally & State Funded Spending per Student on Special Education

At least one of these four options has to be equal to or higher than the prior year to be in compliance with the MOE compliance requirement.

Below is additional information [about the LEA MOE regulations](#):

*What is Local Educational Agency (LEA) Maintenance of Effort (MOE)?*

*Answer: Generally, an LEA may not reduce the amount of local, or State and local, funds that it spends for the education of children with disabilities below the amount it spent for the preceding fiscal year.<sup>5</sup> There are two components to the LEA MOE requirement – the eligibility standard (§300.203(a)) and the compliance standard (§300.203(b)).*

*What is the eligibility standard?*

*Answer: The eligibility standard in §300.203(a) requires that, in order to find an LEA eligible for an IDEA Part B subgrant for the upcoming fiscal year, the SEA must determine that the LEA has budgeted for the education of children with disabilities at least the same amount of local, or State and local, funds, as it actually spent for the education of children with disabilities during the most recent fiscal year for which information is available.*

*What is the compliance standard?*

*Answer: The compliance standard in §300.203(b) prohibits an LEA from reducing the level of expenditures for the education of children with disabilities made by the LEA from local, or State and local, funds below the level of those expenditures from the same source for the preceding fiscal year. In other words, an LEA must maintain (or increase) the amount of local, or State and local, funds it spends for the education of children with disabilities when compared to the preceding fiscal year.*

*Are there other ways to reduce the MOE obligation without penalty?*

*An LEA may reduce its MOE obligation by up to 50 percent of any increase over the preceding year in its IDEA Part B Section 611 allocation (see 34 CFR §300.205(a)). That is, if an LEA receives more IDEA Section 611 funds than it received for the previous fiscal year, it may reduce its state and/or local contributions by up to 50 percent of the amount of the increase. To adjust its MOE obligation in this manner, an LEA must ensure that it provides FAPE for children with disabilities; the SEA must determine that the LEA “meets requirements” of the IDEA Part B; the SEA must not have taken action against the LEA under IDEA Section 616; and the LEA*

must not have been identified as having significant disproportionality based on race or ethnicity with respect to identification of children as children with disabilities, including identification as children with particular impairments, placement in particular educational settings, or the incidence, duration, and type of disciplinary actions. LEAs are also permitted to voluntarily use up to 15 percent of IDEA Part B Sections 611 and 619 funds to provide coordinated early intervening services (CEIS). These are services provided to children who are not currently identified as needing special education or related services, but who need additional academic or behavioral support to succeed in general education. If an LEA chooses to take advantage of both provisions — using funds for CEIS and reducing its MOE obligation by up to 50 percent of its IDEA Section 611 funding increase — the combined total of Part B funds used under both provisions cannot exceed the lesser of the maximum dollar amounts available for either CEIS (15 percent of Sections 611 and 619 funds) or MOE reduction (50 percent of the increase in Section 611 funds). Please see CIFR’s guide on CEIS (<http://cifr.wested.org/resources/ceis/>) for more information.

**What is the 10-year Preschool enrollment data (including number of identified students as of October 1 and number of identified students at year end)?**

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>Start of Year</b>	41	28	38	45	44	38	39	48	53	*57
<b>January 1st</b>	42	33	44	47	56	49	51	67	62	
<b>End of Year</b>	48	48	52	57	66	63	70	81	*93	
<b>Students Added</b>	7	20	14	12	22	25	25	33	*40	
			3 YRS OLD - 13	3 YRS OLD - 8	3 YRS OLD - 16	3 YRS OLD - 21	3 YRS OLD - 18	3 yr olds-27		
			4 YRS OLD - 1	4 YRS OLD - 4	4 YRS OLD - 6	4 YRS OLD - 4	4 YRS OLD - 7	4 yr olds-6		
<b>Evaluation Process/Eligibility Projections</b>										
September 2020 includes projections with B-3 Information only. Birth to 3 shares information only with parent permission approximately three months prior to the child third birthday Community parent and preschool referrals and move-ins can impact projected numbers considerably.										
*Projections based only on known student B-3 and averages over last 3 yrs.										

**Based on the concerns shared of the rising number of Special Education students (200 additional students in the past 5-6 years), how has staff been adjusted for that increase?**

Not adding new headcount is not sustainable in this area given the concerns from our school community.

<b>Year</b>	<b>Teachers</b>	<b>Paraprofessionals</b>
2015-2016	105.5	172.8
2016-2017	105.8	172.8
2017-2018	104.3	175.2
2018-2019	107.4	175.2
2019-2020	107.5	169.5

## **Enrollment Trends**

### **How is GPS managing headcount?**

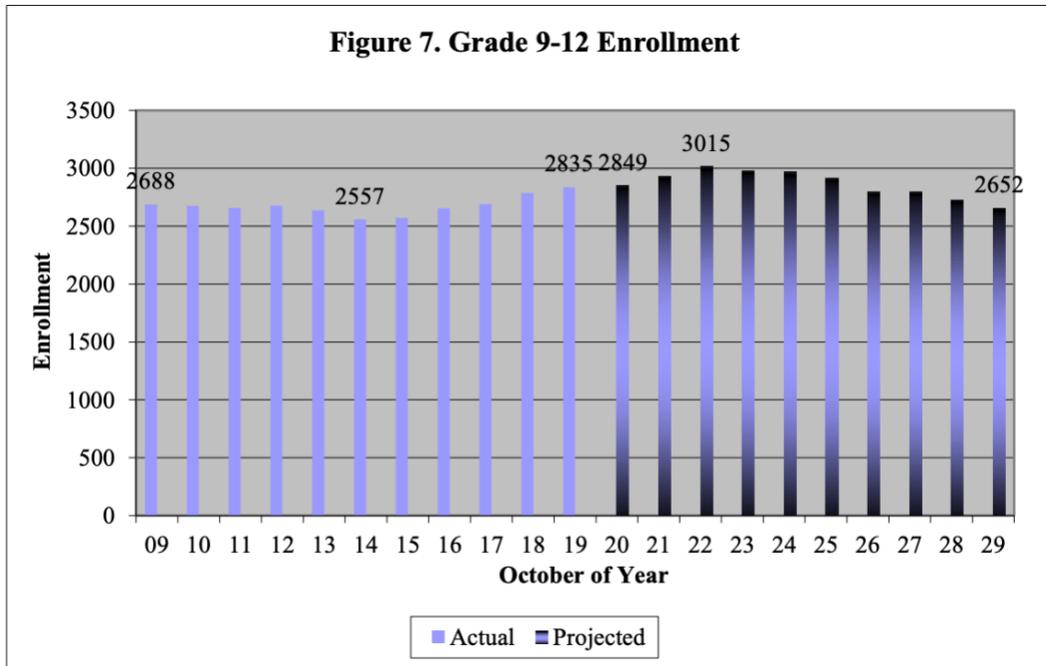
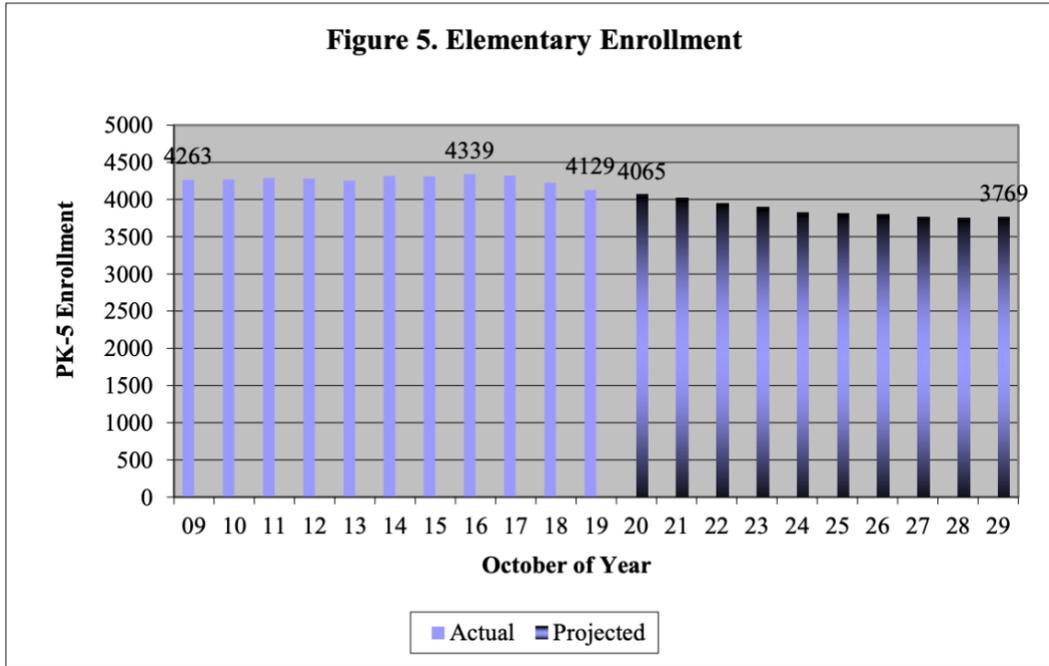
Head count for a public school should be managed to meet the needs of the students. In order to meet the guidelines, GPS has been reallocating positions from one area to another, which can mean a decrease in service for a particular area. For instance, in 2019-2020 we made a mid-year shift from an Instructional Coach to a Teacher on Special Assignment (who also holds an 092 administrative certification) to assist the administration at EMS with their large population. However, three elementary schools did lose some coaching services to make this adjustment.

The GPS staffing model is currently under review to determine how we can operate more effectively to meet the growing demands of special education, early intervention processes, EMS administration and counseling services, and graduation requirements.

### **What is the current 10-year enrollment and what are the future enrollment projections? When were projections conducted and by whom?**

Projections were generated by Peter Prowda, PhD using the industry standard cohort survival method. The cohort survival method calculates historical grade-to-grade growth rates and then traditionally takes a five-year average of those ratios. Mr. Prowda calculated four different averages (three-year average, weighted three-year average, a five-year average, and a weighted five-year average) and selected the average that best fit the data, that being the five-year average. Mr. Prowda's report was presented to the Board in November 2019.

The full enrollment report [can be found on BoardDocs](#) November 7, 2019 meeting.



## How do we determine staffing at each level?

See above in terms of the staffing model. The current District Resource Allocation Model can be found on page 128-129 of the Proposed BOE Budget.

## Construction & Capital Projects

### What progress has been made on Blum Shapiro?

Below is a chart of all progress made with Blum Shapiro.

<b>Implementation Phase Plan - Status Update</b>			
Capital Projects Process Review			
As of January 22, 2020			
The Capital Projects Process Review is the result of a collaborative effort between the Board of Education and the Board of Estimate and Taxation to improve the processes of the lifecycle of a capital project from proposal through closeout. The following is a status update on the progress of the work plan:			
<b>Recommended Implementation Tasks</b>	<b>Recommended by</b>	<b>Expected Completion Date</b>	<b>Status</b>
1. Present Final Report to BOE and BET	BOE Administration	2/26/19	Complete
2. Review Purchasing Process for Implementation Phase	BOE Administration	2/27/19	Complete
3. Organize Implementation Phase Plan	BOE Administration	3/22/19	Complete
4. Develop & Formalize a Process for Project Tracking & Monitoring	blumshapiro	0 - 6 mos.	Complete
5. Implement Project Management Software	blumshapiro	6 mos. - 1 year	Obtaining Quotes
6. Track & Maintain Additional Project Information	blumshapiro	0 mos. - 2+ years	In progress + will convert to new SW
7. Maintain Stronger Identification Correlating Projects to Vendor Contracts	blumshapiro	0 mos. - 2+ years	In progress
8. Implement Asset Management System	blumshapiro	1 - 1.5 years	Not Started
9. Provide Comprehensive MUNIS Training to Staff	blumshapiro		Ongoing
10. Provide Access Training to BOE	BOE Administration		Partial-relevant staff
11. Consider Additional Staff/Outsourcing for Capital Project Duties	blumshapiro	6 mos. - 1 year	Complete
12. Continue To Provide Ongoing Meetings with the New Leadership Team	blumshapiro	0 mos. - 2+ years	Every 2 weeks
13. Establish CIP Procedures and Review Form Template	BOE Administration		In progress
14. Contract Timeline Review	BOE Administration		In place

## What is the status of all capital projects?

Status of Capital Projects by Years				
Fiscal Year	Budget Approve \$M	Remaining \$M	% Remaining	
2015	\$ 10.5	\$ -	0.0%	
2016	\$ 11.9	\$ -	0.0%	
2017	\$ 13.0	\$ -	0.0%	
2018	\$ 15.3	\$ 3.2	20.9%	
2019	\$ 18.4	\$ 7.4	40.2%	
2020	\$ 21.2	\$ 12.6	59.4%	
Building Committee	\$ 110.7	\$ 3.1	2.8%	
<b>Total</b>	<b>\$ 201.0</b>	<b>\$ 26.3</b>	<b>13.1%</b>	

## What has been the maintenance/capital shift over the past four years and expected going forward (increase in request)?

As a result of the KG+D Architects 15-year Facilities Master plan, it was concluded that many years of deferred maintenance has necessitated an aggressive catchup plan that will require approximately \$20M per year over the next several years.

## Who is the consultant for MISA and what are the deadlines for filing for state reimbursement?

There is a meeting scheduled with Chris Cykley of Construction Solutions Group on Feb. 5, 2020 to reengage previous work to close out Building Committee construction projects and associated state reimbursements for Hamilton Avenue, New Lebanon, Glenville and MISA. Chris confirmed that there is not a June 2020 deadline for any of the projects.

## Does GPS have a certificate of occupancy voted on by the BOE for Glenville, Hamilton Avenue, New Lebanon, MISA?

The [Hamilton Avenue School's Certificate of Occupancy](#) was voted on by the Board of Education at the June 13, 2019 Board of Education Meeting. [MISA Project Completion](#) was voted on by the Board of Education on June 13, 2019. The Glenville School Building Committee convened its final meeting on January 21, 2010, noting the building project as complete, however we are still in the process of searching old agendas to determine if the Board of Education took an official vote. The Board of Education does not yet have the closed-out project completion for New Lebanon School, but is expected soon. As stated above, we are reengaging the consultant to advise on previous Building Committee close outs and state reimbursements.

### **Does the solar on Glenville roof work? If not, how is it being managed?**

The solar system at Glenville, installed in 2009, is currently not operational. In a recent inspection by Skyview Ventures, it was observed that the wires were disconnected and cables unplugged from inverters, and were, in general, in a state of disrepair. The inverters were tested and appear to be working. Because of the disconnected wiring, the modules were not able to be tested. The equipment was manufactured by Solyndra which went bankrupt many years ago and as a result the technology is no longer available.

Given the above, there are three options:

- 1). Do nothing - Remove the system in ten years when the roof is due for replacement. The cost to remove the system is approximately \$35,000.
- 2). Rehabilitate the current system - the approximate cost to rewire the system, fix broken connectors and restore to its correct assembly plus conduct the necessary testing to ascertain whether the system is in good working order and provide clarity about its viable operating life would be \$12,500. If the system is restored to working order, the output would be approximately 85,000 kWh per year which at a rate of \$0.15 / kWh, the payback would be about 12 months. Skyview would offer to pay half of the cost to rehabilitate the system resulting in a net cost to the Town of \$6,250.
- 3). Replace the current system with a new system under a Power Purchase Agreement (PPA). The Town would issue an RFP and the selected respondent would remove the existing system, design, build, finance, own and operate the new equipment. Under this arrangement, the Town would agree to purchase the power from the system in a long-term contract. The price of the power should be well below the current utility rate, so the Town would save money immediately. This option would require no capital commitment and no ongoing maintenance concerns and receive savings of approximately \$5,000 per year with the installation of a 200 kWh system.