

TOWN OF GRANBY, CONNECTICUT

PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2011 TO JUNE 30, 2012

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

TOWN MODERATOR

William J. Simanski

BOARD OF FINANCE

**Michael B. Guarco, Jr., Chairman
Gordon C. Bischoff, Vice Chairman
Francis J. Brady
Robert F. Clark
Frederick A. Moffa, OD
Alfred G. Wilke**

BOARD OF SELECTMEN

**John E. Adams, First Selectman
Sally S. King, Vice Chairman
Ronald F. Desrosiers
B. Scott Kuhnly
Mark C. Neumann
and
William F. Smith, Jr., Town Manager**

BOARD OF EDUCATION

**J. Callender Heminway, Jr., Chairman
Matthew T. Wutka, Vice Chairman
Marie A. Nicholls
John P. O'Connor
Edward E. Ohannessian
Deborah Torgersen
Ronald S. Walther
and
Alan Addley
Superintendent of Schools**

**Granby Memorial High School Auditorium
315 Salmon Brook Street
7:00 p.m.**

Public Hearing – April 11, 2011

Annual Town Meeting – April 25, 2011

www.granby-ct.gov

**TOWN OF GRANBY, CONNECTICUT
CHARTER SECTIONS 10-5C-D
ANNUAL BUDGET MEETING**

Sections Pertaining to Budget Adoption

(c) MEETING – ANNUAL TOWN BUDGET. (herein referred to as the ANNUAL TOWN MEETING). The annual town meeting shall be called to order on the fourth Monday in April, to act on the budget recommended by the board of finance. If there are fewer than 230 persons present at the annual town meeting who are eligible to vote, the moderator of the meeting, after reasonable discussion and after the completion of other business, shall recess such meeting and order the annual budget to be voted by voting machine on the following Monday. If there are 230 or more persons present at the annual town meeting who are eligible to vote, the moderator of the meeting, after reasonable discussion, shall call for a vote by secret ballot on the question of whether to adopt the budget. The budget shall be adopted if approved by at least a two-thirds plurality of those present and voting at said meeting. If the budget is not adopted, the meeting shall continue for informational purposes or may be recessed at the pleasure of the meeting.

(d) MACHINE VOTE. If a vote on the annual budget by secret ballot is not carried by the required two-thirds plurality of those present and voting at the annual town meeting, or if fewer than 230 persons are present at the meeting and eligible to vote, a machine vote shall be held on the following Monday. Absentee ballots for the machine vote shall be available at the office of the town clerk. The budget shall be adopted if approved by a majority of those voting in the machine vote. If the machine vote fails to adopt the budget, the annual town meeting shall continue on the next succeeding Monday for informational purposes with a machine vote the following Monday, and the process shall continue in a like manner until a budget is adopted. If the meeting or machine vote is continued to the last Monday in May and such Monday is a holiday, said continued meeting or machine vote shall be held the next day.

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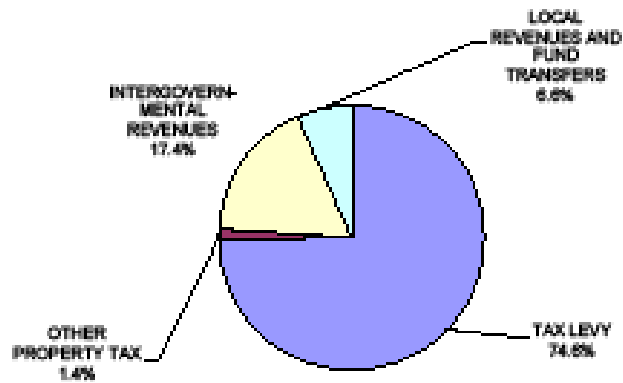
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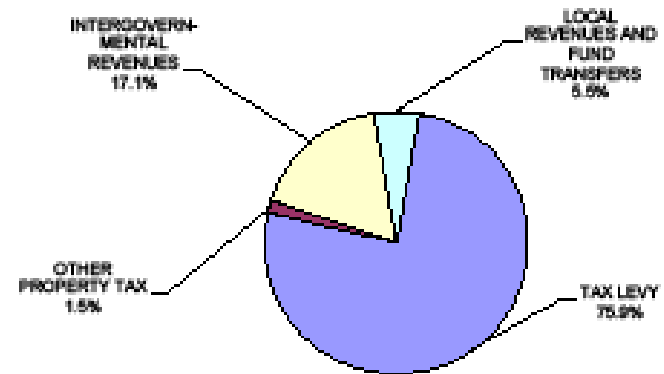
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PIE CHARTS

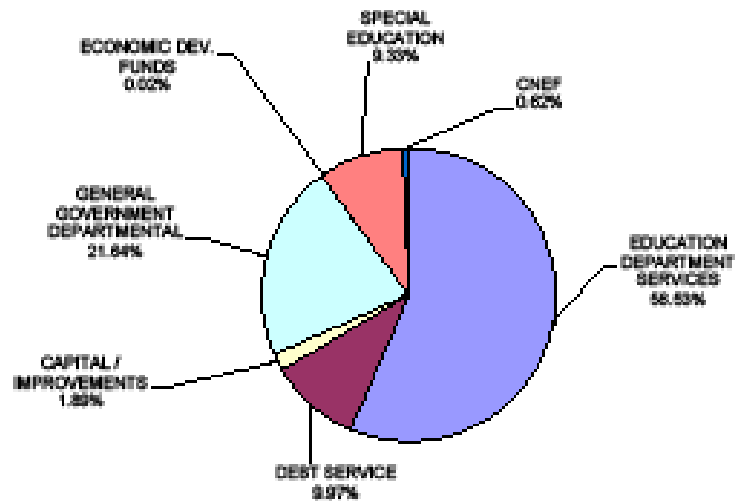
REVENUES 2010-2011



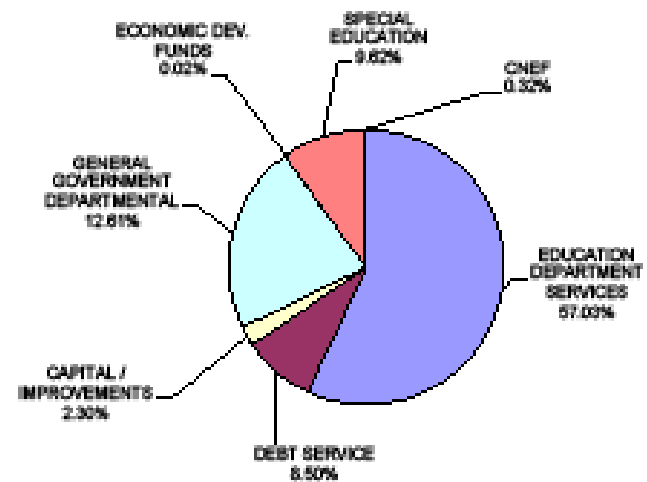
REVENUES 2011-2012



EXPENDITURES 2010-2011



EXPENDITURES 2011-2012



TOWN OF GRANBY, CONNECTICUT
FISCAL YEAR 2011-2012
SUMMARY OF PROPOSED BUDGET

	<u>2010-2011</u>	<u>2011-2012</u>
REVENUES		
Current Tax Levy	\$30,193,216	\$30,715,942
Other Property Tax	565,000	595,000
Intergovernmental Revenues	7,043,085	6,940,381
Local Revenues and Fund Transfers	1,034,425	877,809
Fund Balance Transfers	1,655,000	1,357,000
TOTAL	\$40,490,726	\$40,486,132

EXPENDITURES

Municipal Services

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$8,761,920	8,992,717
Capital Non-Recurring Expenditure Fund (CNEF)	765,000	930,000
Economic Dev. Funds	250,000	130,000
Debt Service-Town \$594,933; BOE \$2,845,481	10,000	10,000
	<u>4,036,212</u>	<u>3,440,414</u>
Municipal Services Total	\$13,823,132	\$13,503,131

Education Services

Education Department Total	26,667,594	26,983,001
TOTAL	\$40,490,726	\$40,486,132

Mill Rate	29.79	30.10	1.0%
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TOWN OF GRANBY, CONNECTICUT

PROPOSED

GENERAL GOVERNMENT BUDGET

FISCAL YEAR

JULY 1, 2011 TO JUNE 30, 2012

TOWN OF GRANBY, CONNECTICUT
2011 - 2012
BOARD OF SELECTMEN

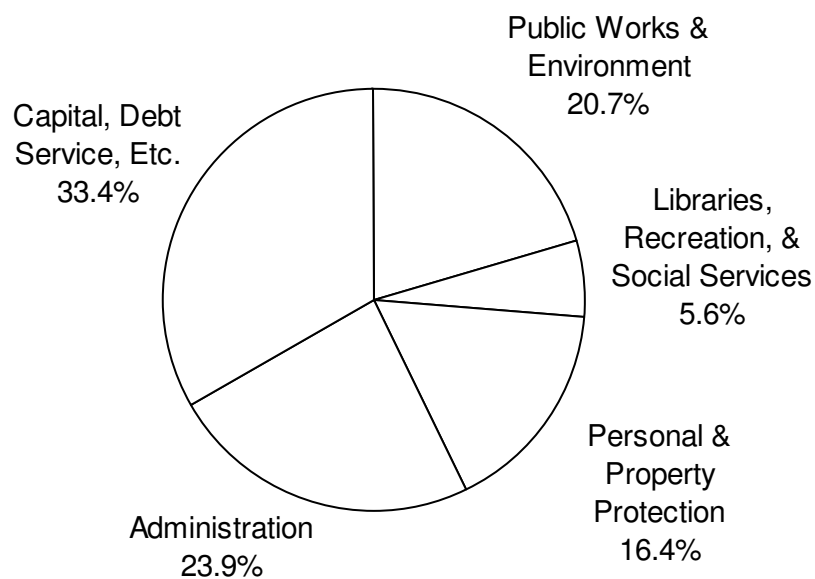
REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2009-10</u>	<u>ADOPTED 2010-11</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2010-11</u>	<u>PROPOSED 2011-12</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$613,436	\$565,000	\$266,899	\$600,000	\$595,000	
Intergovernmental Revenues	\$7,192,685	\$7,043,085	\$1,592,029	\$7,082,310	\$6,940,381	
Local Revenues and Fund Transfers	<u>\$3,046,124</u>	<u>\$2,689,425</u>	<u>\$2,409,351</u>	<u>\$2,771,402</u>	<u>\$2,234,809</u>	
SUB-TOTAL	\$10,852,245	\$10,297,510	\$4,268,279	\$10,453,712	\$9,770,190	
Tax Levy	<u>\$30,053,175</u>	<u>\$30,193,216</u>	<u>\$19,471,889</u>	<u>\$30,410,000</u>	<u>\$30,715,942</u>	
TOTAL SUMMARY OF REVENUES	\$40,905,420	\$40,490,726	\$23,740,168	\$40,863,712	\$40,486,132	0.0%

The proposed 2011 - 2012 Fiscal Year (FY) Town Budget attempts to respond to stated goals of the Board of Selectmen. The town's new fiscal year will begin on July 1, 2011. The financial **goals** and **objectives**, as they have evolved during the last several years, are stated below:

- Continue to maintain or increase the effectiveness and the efficiency of town services by use of technology and best practice methods.
- Attempt to hold the line with the number of full-time and part-time employees. This has been accomplished by evaluating services and by examining alternative methods of service delivery without sacrificing quality of service.
- Payments for debt service requirements to be met by budgeting from the town's capital reserve set aside fund. These so-called "set-aside" funds are designed to meet future capital project costs. A sufficient fund balance therefore is in place to meet unanticipated needs, AND to maintain flexibility in the event of economic shifts.
- Pay by cash for capital expenditures, when deemed appropriate, or a phase in to combine the impact of smaller capital projects over two or more fiscal years is considered. Equipment lease purchases to soften shifts in tax increases are also reviewed during the budget process.
- Continue to update the town's long-range operating and capital forecast models in order to meet an endorsed "Statement of Commitment" and better predict the mill rate impact of larger capital budget requirements.
- Budget reasonable user fees as a revenue source to fund certain essential and non-essential, but desirable programs, projects, or non-mandatory services.

**BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION
2011 – 2012**



**TOWN OF GRANBY
2011 - 2012
BOARD OF SELECTMEN**

EXPENDITURES

OPERATING LINE ITEMS	ACTUAL <u>2009-10</u>	ADOPTED <u>2010-11</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2010-11</u>	PROPOSED <u>2011-12</u>	<u>%</u>
Administration	\$2,923,190	\$3,107,253	\$975,410	\$3,107,253	\$3,227,186	
Personal & Property Protection	\$2,052,135	\$2,176,383	\$1,140,492	\$2,176,383	\$2,209,434	
Public Works & Environment	\$2,686,760	\$2,740,709	\$1,128,844	\$2,737,709	\$2,794,128	
Libraries, Recreation & Social Services	\$766,223	\$737,575	\$316,891	\$737,575	\$761,969	
Sub-Total	\$8,428,308	\$8,761,920	\$3,561,637	\$8,758,920	\$8,992,717	
Capital Budget	\$986,998	\$765,000	\$765,000	\$765,000	\$930,000	
CNEF Levy	\$0	\$250,000	\$250,000	\$250,000	\$130,000	
Economic Dev. Funds	\$6,423	\$10,000	\$6,149	\$10,000	\$10,000	
Debt Service	<u>\$4,302,932</u>	<u>\$4,036,212</u>	<u>\$1,620,159</u>	<u>\$4,036,212</u>	<u>\$3,440,414</u>	
GENERAL GOVT. TOTAL	\$13,724,661	\$13,823,132	\$6,202,945	\$13,820,132	\$13,503,131	-2.3%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2011-2012
ADMINISTRATION

GOALS

To provide citizens with representation for policy formulation.

To provide and maintain an administrative and management framework to achieve desired programs.

NARRATIVE

This section combines the Legislative, Executive and Legal/Judicial functions of town services. The areas of service in this section cannot be directly broken down into specialized categories due to their general application to the town as a whole.

DEPARTMENT/ACTIVITY	ACTUAL <u>2009-10</u>	ADOPTED <u>2010-11</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2010-11</u>	PROPOSED <u>2011-12</u>	%
General Administration	\$338,167	\$348,182	\$156,694	\$348,182	\$354,601	
Legal Services	\$18,218	\$19,000	\$9,211	\$19,000	\$19,000	
Fringe Benefits	\$1,505,580	\$1,608,070	\$323,715	\$1,608,070	\$1,705,904	
Town Clerk Operations	\$125,414	\$133,768	\$58,705	\$133,768	\$138,349	
Probate Office	\$1,150	\$3,150	\$2,834	\$3,150	\$4,010	
Contingency and Reserve	\$12,590	\$32,217	\$1,701	\$32,217	\$55,000	
Election Services	\$21,089	\$30,958	\$12,050	\$30,958	\$31,735	
Brds., Regional Programs and Staff Development	\$50,650	\$54,194	\$36,773	\$54,194	\$54,644	
Revenue Collections	\$105,758	\$108,764	\$48,545	\$108,764	\$111,297	
Property Assessment	\$168,292	\$174,920	\$68,370	\$174,920	\$178,902	
Finance Management	\$271,162	\$284,070	\$131,580	\$284,070	\$289,244	
Insurances	<u>\$305,120</u>	<u>\$309,960</u>	<u>\$125,232</u>	<u>\$309,960</u>	<u>\$284,500</u>	
ADMINISTRATION LINE ITEM TOTAL	\$2,923,190	\$3,107,253	\$975,410	\$3,107,253	\$3,227,186	3.9%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2011-2012
PERSONAL AND PROPERTY PROTECTION

GOALS

To minimize life and property losses caused by fire and to protect persons against bodily injury resulting from unlawful actions. To provide for safe use of improved property according to law. To effectively respond to civil emergencies which may arise.

NARRATIVE

This section deals with the basic fire and public safety services of Granby. A full-time Police Department provides residents with 24-hour coverage. A volunteer Fire Department is partially funded by the town. Emergency Management is accounted for in this section as well as Building Inspections and Zoning Enforcement Operations. Twenty-four hour dispatch services are also contained within this section.

DEPARTMENT/ACTIVITY	ACTUAL <u>2009-10</u>	ADOPTED <u>2010-11</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2010-11</u>	PROPOSED <u>2011-12</u>	%
Building Inspection	\$126,097	\$134,495	\$58,832	\$134,495	\$138,299	
Fire Prevention	\$249,524	\$257,377	\$180,048	\$257,377	\$259,016	
Emergency Management	\$5,407	\$5,800	\$5,117	\$5,800	\$5,800	
Health Services	\$110,504	\$110,672	\$101,869	\$110,672	\$110,404	
Police Department Adm.	\$241,304	\$281,094	\$133,324	\$281,094	\$292,553	
Police Operations & Svcs.	\$1,045,171	\$1,088,856	\$523,750	\$1,088,856	\$1,100,655	
Communication and Disp.	<u>\$274,128</u>	<u>\$298,089</u>	<u>\$137,551</u>	<u>\$298,089</u>	<u>\$302,707</u>	
PERS. & PROP. PROT.						
LINE ITEM TOTAL	\$2,052,135	\$2,176,383	\$1,140,492	\$2,176,383	\$2,209,434	1.5%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2011-2012
PUBLIC WORKS AND ENVIRONMENT

GOALS

To keep the town in good, safe physical order. To provide for an attractive environment for the residents of Granby.

NARRATIVE

Basic Public Works activities are included in this section which provide for the general maintenance of equipment and the town's public property, the town landfill and sanitary sewer system maintenance.

Also the town's engineering and planning services are included in this section providing service for planning and development aspects of the town.

DEPARTMENT/ACTIVITY	ACTUAL <u>2009-10</u>	ADOPTED <u>2010-11</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2010-11</u>	PROPOSED <u>2011-12</u>	%
Public Works Admin.	\$155,500	\$161,009	\$78,169	\$161,009	\$164,884	
General Maintenance	\$812,761	\$819,781	\$342,784	\$819,781	\$836,085	
Solid Waste & Recycling	\$875,361	\$848,795	\$339,667	\$848,795	\$841,795	
Equipment Maintenance	\$302,171	\$339,278	\$124,278	\$339,278	\$367,148	
Street Lights & Sign.	\$19,537	\$21,000	\$9,114	\$21,000	\$22,700	
Planning & Engrg. Svcs.	\$28,161	\$44,000	\$10,240	\$41,000	\$41,000	
Bldg. Maint. & Town Grnds.	\$493,269	\$506,846	\$224,592	\$506,846	\$520,516	
PUBLIC WORKS & ENV.						
LINE ITEM TOTAL	\$2,686,760	\$2,740,709	\$1,128,844	\$2,737,709	\$2,794,128	1.9%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2011-2012
LIBRARIES, RECREATION, AND SOCIAL SERVICES

GOALS

To enhance the general well-being of the citizens of Granby. To promote recreational interaction among residents; to coordinate and maintain programs for cultural, social, and library services.

NARRATIVE

Included in this category are the town's Recreation Programs and Services, Community and Social Services and General Assistance. Also included are the accounts for town support of the Library and Senior Center facilities and the operation of Cossitt Library in North Granby.

DEPARTMENT/ACTIVITY	ACTUAL <u>2009-10</u>	ADOPTED <u>2010-11</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2010-11</u>	PROPOSED <u>2011-12</u>	%
Libraries	\$457,911	\$410,303	\$187,067	\$410,303	\$422,633	
Social Services	\$133,218	\$141,827	\$50,536	\$141,827	\$145,794	
Recreation Administration	\$75,747	\$78,778	\$38,368	\$78,778	\$82,277	
Senior Citizen Activities	\$96,987	\$104,067	\$40,921	\$104,067	\$108,665	
Community Support	\$2,360	\$2,600	\$0	\$2,600	\$2,600	
LIB., REC., & SOC. SVCS.						
LINE ITEM TOTAL	\$766,223	\$737,575	\$316,891	\$737,575	\$761,969	3.3%

TOWN OF GRANBY
2012 - 2021
CAPITAL IMPROVEMENT PROGRAM
2011 - 2012 BUDGET SUMMARY

<u>PROGRAM</u>	<u>AMOUNT</u>	<u>CAPITAL FUND SOURCE</u>
Road Construction	\$0	General Fund
Culverts, Bridges, and Drainage	\$95,000	LoCIP/General Fund
Mechanicsville Bridge - \$20,000		
Moosehorn Bridge - \$75,000		
Overlay Roads	\$259,633	TAR/GF
Capital Equipment	\$280,367	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Cont'd. replacement of Police/Adm. Vehicles - \$66,000		
Police Equipment - \$12,000		
Lease payments - \$202,367		
Educational Related	\$525,000	General Fund
Existing Leases - \$396,772		
Other - \$128,228		
Property Valuation, Acquisition, and Economic Development	\$100,000	General Fund
Revaluation - \$100,000		
Public Facilities and Re-Roofing	\$0	General Fund
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	General Fund
TOTAL	\$1,260,000	

The amount requested for the Capital Budget for 2011-2012 is \$1,260,000. The amount requested from the General Government Budget is **\$930,000**, from Town Aid Road Fund (TAR) - **\$135,000**, LoCIP Fund - **\$85,000**, Communications Fund - **\$85,000**, and Capital Equipment/Improvement Fund balance - **\$25,000**.

The total appropriation amount of \$1,260,000 for 2011-2012 amounts to \$735,000 for the town, and \$525,000 for the Board of Education.

**TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2011-2012
DEBT SERVICE**

PROGRAM OBJECTIVES

To meet the town's long-term financial obligations.

PROGRAM NARRATIVE

The debt activity of the town provides payments of annual bond maturity and interest costs on bonded and short-term borrowings.

<u>Notes and Bonds Issued</u>	<u>Original Amount</u>	<u>2010-2011</u>		<u>2011-2012</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Sewer Construction	\$1,050,000	37,500	3,750	37,500	1,875
High School Roofs	\$225,000	11,250	792	0	0
Kearns Sch. Add'n (1st)	\$2,275,000	113,750	7,902	0	0
New Middle School (2nd)	\$3,500,000	175,000	12,156	0	0
Kearns Sch. Add'n (2nd)	\$515,000	25,743	1,685	0	0
New Middle School (3rd)	\$2,985,000	149,258	9,778	0	0
Refunded Bonds, High School (partial), and Municipal Complex	\$9,090,000	410,000	65,510	425,000	47,972
Refunded Bonds 3/05	\$9,750,000	755,000	376,350	750,000	346,904
Kearns Clsrm Add'n.	\$951,000	52,250	40,284	51,775	38,324
\$2.1 Town Capital Proj.	\$2,100,000	115,500	89,048	114,450	84,717
Wells Rd. School (1 st)	\$6,949,000	382,250	294,706	378,775	280,372
Kelly Lane School	\$7,300,000	561,600	277,758	561,600	255,294
Wells Rd. School (2 nd)	\$500,000	38,400	18,992	38,400	17,456
Sub-Total		2,827,501	1,198,711	2,357,500	1,072,914
Service Fees			10,000		10,000
		Total for 2010-2011		Total for 2011-2012	
		\$4,036,212		3,440,414	

**TOWN OF GRANBY
OTHER FUNDS BUDGET**

In addition to the GENERAL FUND, the town operates a series of OTHER FUNDS. For the purposes of accounting, the General Fund is recognized as the general operating fund of the town and accounts for all financial resources except those accounted for in another fund.

REVENUES

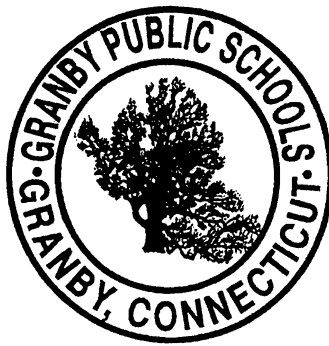
	<u>2009-10 ACTUAL</u>	<u>2010-11 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2011-12 REQUEST</u>
DOG FUND	\$13,254	\$15,600	\$8,611	\$13,800	\$14,700
RECREATION PROGRAM EVENTS	\$299,323	\$335,000	\$129,488	\$385,000	\$399,000
SEWER UTILITY	\$125,213	\$147,826	\$16,803	\$147,826	\$147,826
CAPITAL EQMT./ IMPVT. FUND	--	\$1,154,845	\$985,000	\$1,154,845	\$1,260,000
EDUC. QUALITY & DIVERSITY	\$325,631	\$365,060	\$12,875	\$365,060	\$366,382

EXPENDITURES

	<u>2009-10 ACTUAL</u>	<u>2010-11 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2011-12 REQUEST</u>
DOG FUND	\$12,616	\$15,600	\$6,348	\$13,800	\$14,700
RECREATION PROGRAM EVENTS	\$311,356	\$335,000	\$195,245	\$385,000	\$399,000
SEWER UTILITY	\$89,464	\$147,826	\$76,362	\$140,826	\$147,826
CAPITAL EQMT./ IMPVT. FUND	--	\$1,154,845	\$236,344	\$1,154,845	\$1,260,000
EDUC. QUALITY & DIVERSITY	\$259,966	\$365,060	\$198,424	\$365,060	\$366,382

GRANBY PUBLIC SCHOOLS BOARD OF EDUCATION BUDGET

July 1, 2011 – June 30, 2012



J. Callender Heminway, Chairman
Matthew Wutka, Vice Chairman
Marie Nicholls, Secretary
John O'Connor
Edward Ohannessian
Deborah Torgersen
Ronald Walther

Superintendent of Schools

Alan Addley

Adopted by the Board of Education: March 23, 2011



DISTRICT ADMINISTRATORS

2010-2011 School Year

Harry Traver, Business Manager

Aimee Martin, Director of Pupil Personnel Services

Diane Dugas, Director of Curriculum, Teaching & Learning

Michael Dunn, K-12 Language Arts Supervisor

Santi Camarotti, Director of Buildings and Grounds

Jon Lambert, Technology Operations Manager

Patricia Law, Ed.D., High School Principal

Kimberly Calcasola, Ed.D., High School Assistant Principal

Kathleen Sutton, High School Assistant Principal

Paul Osypuk, Middle School Principal

Robert Gilbert, Kelly Lane Intermediate School Principal

Anna Forlenza-Bailey, Ph.D., Wells Road Intermediate School Principal

Kimberly Dessert, F.M. Kearns Primary School Principal

GRANBY PUBLIC SCHOOLS

"A Great New England School System"

www.granby.k12.ct.us

Alan Addley
Superintendent of Schools

Harry J. Traver
Business Manager

Aimee D. Martin
Director of Pupil Personnel Services

Diane Dugas
Director of Curriculum, Teaching & Learning

March 28, 2011

Dear Granby Neighbor,

Your Board of Education is presenting this year's budget with very mixed feelings. We have known since the economic recession hit Connecticut that it would negatively impact local finances for a number of years and have been acting accordingly. The proposed budget adheres to Board of Finance guidelines and allows for no increase in net operating dollars. As members of the community, we as BOE members are personally aware of the financial pressures on our families and our property taxes. At the same time, our continued focus must be on improving student learning. This budget forces us to make short term cuts that preclude new program efforts and which may have undesired long term implications.

The budget which we propose takes advantage of Federal Jobs Fund dollars received last fall and held for F/Y 2012. Our request for local operating funding remains at 2011 levels, however. Our plan includes no new programs. We will be reducing staff by 5.7 FTE. Operating accounts not subject to contractual agreements or unavoidable inflation are either level funded or show reductions.

Despite having to make these economies, we are confident that the Granby Public Schools will continue to provide superior educational opportunities to its students in 2012.

As we try to chart a course through today's tough economic times, we must continue to take a multi-year view. The increase of less than just over 1% in fiscal year 2009, a zero increase budget this year, followed by another essentially flat 2012 operating budget is forcing us to defer items, whether from collective bargaining agreements, equipment purchases, or deferred maintenance. At some time, the bill must be paid.

We continue to find ways to reduce expenditures through operating efficiencies and investing some savings in plant and equipment. We also initiated a study of our Special Education which should yield improved service to our students while improving efficiency.

We are blessed with highly skilled employees dedicated to increasing student achievement and a physical plant that lacks little. If this investment is allowed to depreciate, all members of the community will be losers.

The proposed spending plan is appropriate in today's straightened economic times. We ask for your support.

Cordially,



J. Callender Heminway
Chairman, Board of Education

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BUDGET CONTEXT

DISTRICT VISION

Every student educated in the Granby Public Schools will graduate on time, prepared for 21st Century Citizenship.



DISTRICT MISSION

All students will become power thinkers, effective collaborators and compassionate contributors in preparation for success in a dynamic, interdependent world.

DISTRICT ACHIEVEMENT GOAL

By 2012, enable students to demonstrate powerful thinking by systemically solving problems through analyzing and synthesizing information and articulating/defending a position.

BUDGET GOALS

The annual budget is a spending plan that reflects the district mission, values and priorities of the Granby Board of Education. Decisions impact class size, course availability, athletic and enrichment programs, and district operations. The Board's adopted FY12 goals to guide the budget development process are as follows:

- 1) Support the mission, vision, values, and goals of the district;
- 2) Be responsive to the economic climate and the guidelines set by the Board of Finance;
- 3) Maintain levels of personnel, programs, infrastructure, and services that meet the essential needs of the district; and
- 4) Utilize redeployment of efficiencies and resources.

BUDGET GUIDELINES

The budget is developed within the guidelines established by the Granby Board of Finance (BOF). The guideline process attempts to strike a balance between meeting documented operating, small capital and large capital needs and maintaining a reasonable tax rate for Granby residents.

In response to the economy and fiscal constraints, the operating budgets for the past two years have been 1.6% and 0%. The BOF has indicated its intention to cap the mill rate as close to 0% as possible for next year. The BOF has set the education budget guideline for FY12 at 0% for the second consecutive year. The administrative budget was developed within this context and within the context of planning for future budget years that we know will be equally, if not significantly, more challenging.

Meeting this guideline has been extremely difficult and has only been possible with the support and assistance of our teachers, favorable trends in health care costs, the use of the Quality and Diversity Fund, the Open Choice Academic Support Grant, the redeployment of staff, and the availability of the Federal Jobs Fund (second round of federal stimulus).

Historically, the community has supported our schools through a major period of growth. Resources have been used wisely and the school system has a growing reputation for excellence. There is a history in Granby of courageous decisions made by town officials and community members to maintain the strength of our schools. This year's budget barely manages to protect that investment while being responsive to the financial challenges faced by the town. Continuous improvement efforts and new initiatives are not reflected in this budget. The budget supports our most basic needs. At best, it protects class size. There is very little cushion for unanticipated expenses in areas like special education, utilities, diesel fuel, maintenance, and technology infrastructure. Continued community support will be needed now more than ever, and in the foreseeable future, to help prepare our students for life in the 21st Century.

Within these constraints, we will continue our strong commitment to work together to provide a quality education for all students.

PERSONNEL SUMMARY

Over the past two years, the budget has included reductions of administrators, teachers, teaching assistants, technicians, secretaries, and custodial staff. The FY12 budget includes:

- The reduction of -4.2 FTE teaching assistant positions. The reduction reflects -1.7 FTE actual current needs versus the FY10-11 budget and an additional reduction of -2.5 FTE that is necessary to meet a flat budget.
- A net reduction of -0.9 FTE special education personnel: A 1.0 FTE school psychologist position that was funded through ARRA IDEA Grant and a 0.2 FTE speech pathologist position have been eliminated and the impact of this loss has been offset with a 0.3 FTE Special Education Behavioral Consulting Teacher. The position helps meet the rising demands of our early childhood (Pre-K – 2) programs. It includes services to students and consultation with parents, teachers and pre-school providers. This position is funded from the Open Choice Support Grant and will exist only while state funding exists.

ENROLLMENT HISTORY AND PROJECTIONS

After years of steady growth, district enrollment is projected to decline steadily over the next decade. While the current economic climate makes it more difficult to accurately predict future enrollment, projected total enrollment in FY11 was accurate. Enrollment in FY12 is projected to decline by 45 students. The majority of reductions are at the high school and primary school (Grades 1 and 9). A reduction in 45 students across thirteen grade levels does not always result in direct savings in class size.

	YEAR	K-2	3-6	7-8	9-12	TOTAL
Actual	2006-2007	495	726	370	687	2,278
	2007-2008	488	706	374	750	2,318
	2008-2009	465	680	379	736	2,260
	2009-2010	466	702	354	753	2,275
	2010-2011	417	678	355	789	2,239
Projected	2011-2012	401	672	361	760	2,194
	2012-2013	366	661	341	783	2,151
	2013-2014	379	617	349	762	2,107
	2014-2015	369	585	347	743	2,044
	2015-2016	353	553	333	752	1,991

CLASS SIZE GUIDELINES

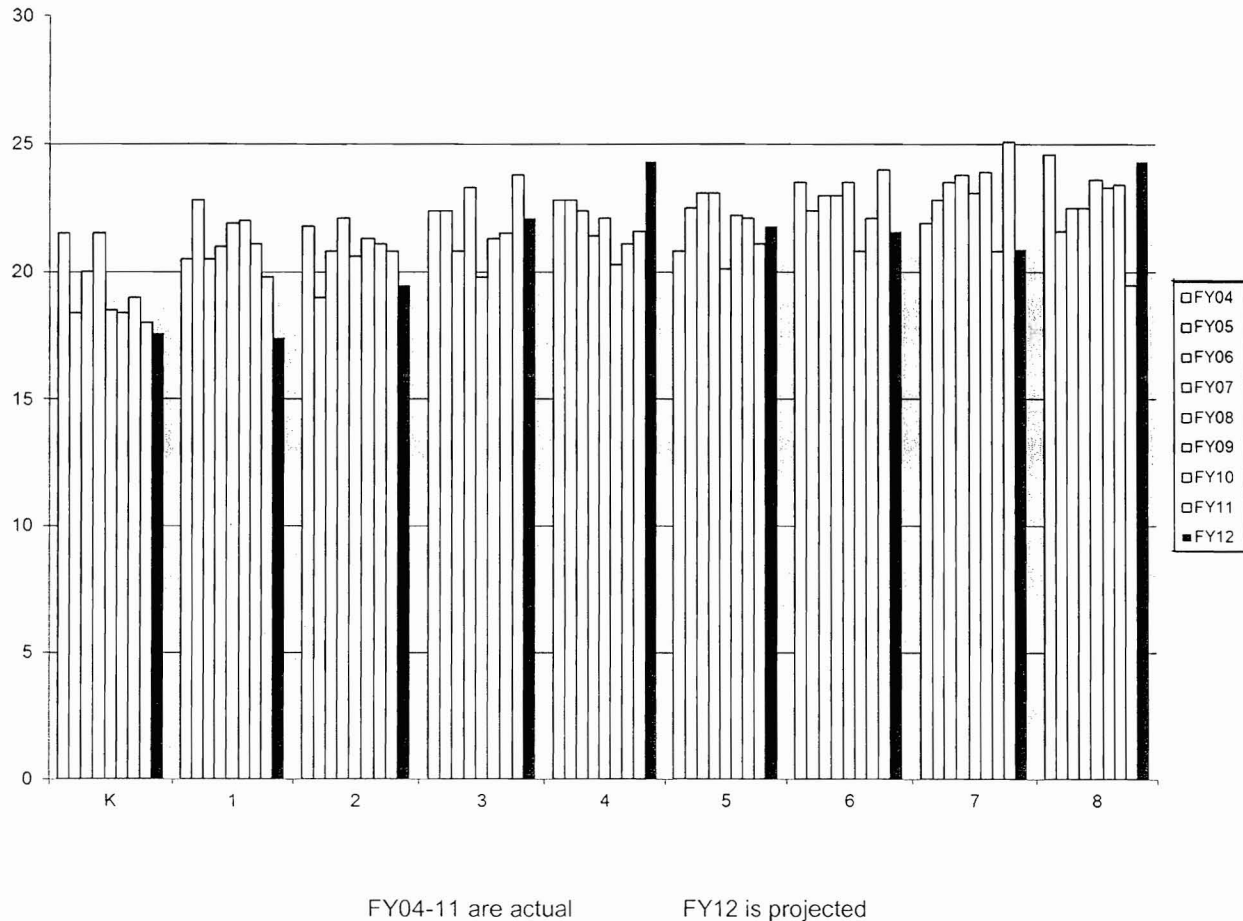
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Projected class sizes are compared to state and District Reference Group (DRG) averages. Class size projections are based on the proposed FY12 budget.

	Granby BOE Guidelines		State* Averages	DRG* Averages	Projected Granby Averages
Kindergarten	18 students	Kindergarten	18.3	18.4	17.6
First/Second	21-22 students	2 nd grade	19.3	19.4	19.5
Intermediate	23-25 students	5 th grade	21.0	22.0	21.8
Middle School	23-25 students	7 th grade	20.5	21.6	20.9
High School	18-25 students	9 th -12 th grade	19.3	20.0	22.6

* Data from 2008-2009 CSDE Strategic School Profiles. 2009-2010 data not available from the state.

PROJECTED AVERAGE CLASS SIZES

The white bars in the *Class Size by Grade* graph indicate average class size for the past eight years by grade level. The solid bars indicate projected class sizes for the 2011-2012 school year.



Granby BOE guidelines will still be met and are compatible with state and DRG. The largest class sizes will be in fourth and eighth grade (approx. 25 students per class).

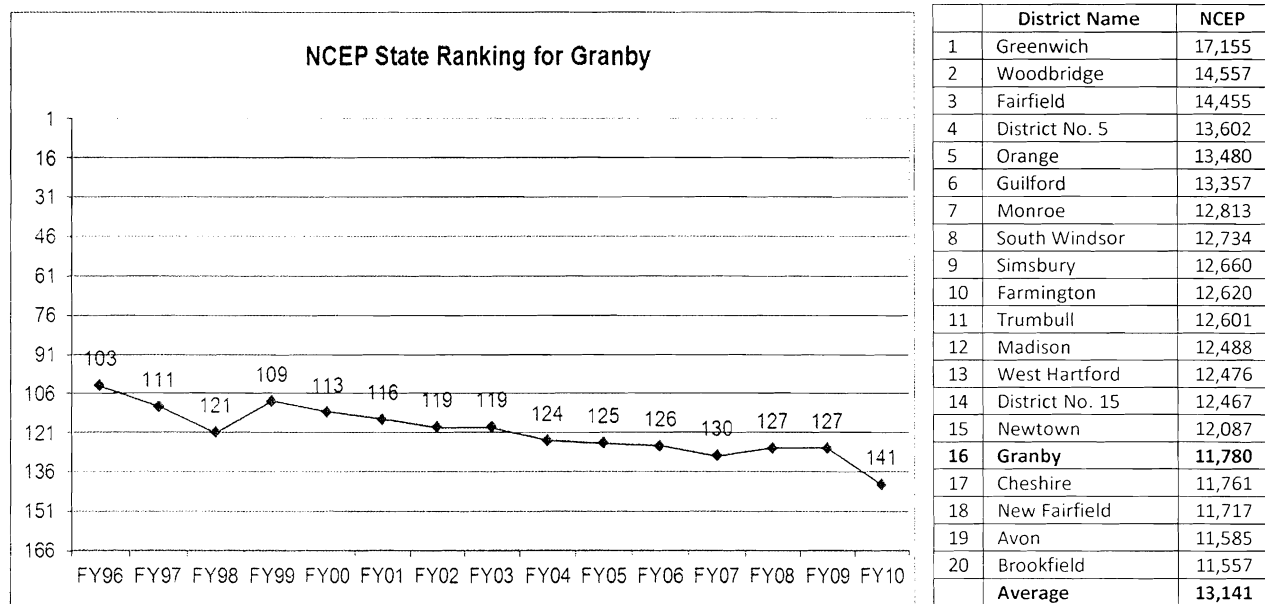
This graph is based on seven (7) sections in kindergarten and first grade; eight (8) sections in second grade; seven (7) sections in third and fourth grades; and eight (8) sections in fifth, sixth, seventh and eighth grades. High school academic classes range from ten students to twenty-seven students in size and are not depicted on the graph. Average class sizes for the main core subjects (English, Math, Science, and Social Studies) tend to be in the 19-25 range.

FUNDING HISTORY

We are proud of the quality educational system and positive student achievement results demonstrated by Granby Public Schools. These gains would not have been possible without consistent fiscal support from the community. Historically, and until the past three years, annual budget increases have ranged between 4% and 6%. The average budget increase over the last three-year period of time (FY10-FY12), including the use of the Education Jobs Fund Grant, has been 0.53%. Recent operating budgets have barely met our most basic staffing, programmatic and maintenance needs. Meeting the needs of students and providing for very limited program improvements have only been possible through cuts, salary concessions, reallocation of resources within the budget and use of grant funding.

PER PUPIL EXPENDITURE

DRG B FY10 Spending Per Pupil



Even through periods of budget increases and, most recently budget cuts, Granby's per pupil spending has consistently declined in relation to other districts across Connecticut. In their annual *Connecticut Public Schools Expenditure Report*, the Connecticut State Department ranks 166 towns from the highest to the lowest Net Current Expenditure Per Pupil (NCEP). The most recent data from FY10 ranks Granby 141st out of 166 districts, meaning that we spent less on education per pupil than 140 (84%) other school districts. For FY10, we were in the bottom 25% of the DRG in student spending.

Of the 166 districts, NCEP expenditures ranged from a low of \$10,241 to a high of \$21,731. The mean NCEP (\$13,584) and median NCEP (\$13,179) both exceeded the Granby NCEP (\$11,780) by nearly \$1,000 per pupil. In FY10, Granby educated each student for \$1,361 less than the DRG average.

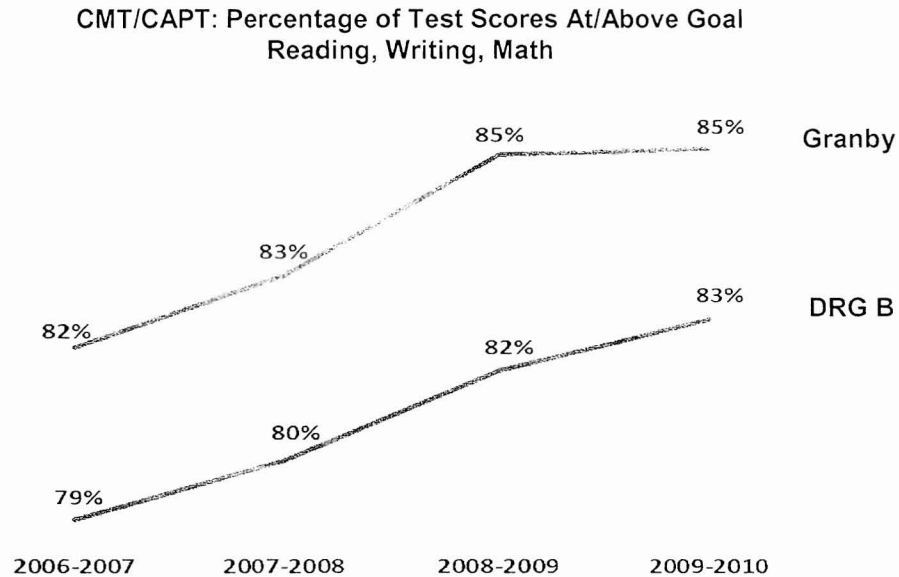
RETURN ON EDUCATIONAL INVESTMENT

The return on our low cost per student expenditure is extremely high. Granby is receiving a high return on its educational investment. District operations are highly efficient and funds are used in ways that make a difference in student achievement. Great teachers work in Granby because of the rich professional experiences and many families settle here because of the reputation and quality of the school system. Examples of our reputation and return on investment include:

- Granby Memorial Middle School was recognized as a 2010-2011 Connecticut Association of Schools' Middle School of the Year.
- Kelly Lane Intermediate School has been nominated by the Connecticut State Department of Education as a Connecticut school for the Federal Blue Ribbon Schools Program. The Federal Blue Ribbon Schools Program honors high-performing schools and is widely considered to be the highest honor an American School can achieve.
- The 2009 edition of the *Connecticut Magazine* rated Granby second in the state in the education category for towns with a population from 10,000 to 15,000.
- The June 2009 edition of the *Hartford Magazine* recognized Granby Memorial High School as one of the top high schools in the greater Hartford area.
- Granby Memorial High School (GMHS) continues to be recognized as a Connecticut State Department of Education Vanguard High Performing School and by the New England Association of Schools and Colleges (NEAS&C) that commended the school for "a clear focus and strong emphasis on high expectations and student achievement, a safe, comfortable environment for students, and high community-wide support and satisfaction with the quality of GMHS."
- Student participation on the Scholastic Aptitude Test has risen each of the last four years. Granby's scores have increased in all three assessed areas over previous year's scores. The percentage of students taking at least one Advanced Placement course is the highest it has been over the last four years and the percentage of students successful in Advanced Placement courses continues to be impressive.
- Federal NCLB requirements stipulate that districts are required to make adequate yearly progress toward reaching the goal, by 2014, of having 100% of its student population scoring at or above the Proficient level in mathematics and reading on the CMT and CAPT tests. Granby's scores are already at 100% (CMT Math), 96.2% (CMT Reading), 100% (CAPT Math), and 100% (CAPT Reading).
- Student achievement on the Connecticut Mastery Tests (CMT) and the Connecticut Academic Performance Test (CAPT) continue to be impressive. Highlights of the student performance this year include: first in the state in 4th grade math; first or second in the DRG in five different categories and in the top 25th percentile of the DRG in 50% of tests administered in grades 3-10.



- The total percentage of students meeting goal on all of the tests in grades 3-10 has shown growth over the past five years and continues to be above the DRG:



- A new twenty-first Century mission and International education initiatives provide for greater opportunities for student and teacher travel, expanded sister school relationships, a plan to expand world languages to the elementary schools, Mandarin Chinese at the secondary school level, and support for a Summer Global Academy.
- As compassionate contributors, our students and schools participate in a rich variety of community service projects.
- Students continue to gain local and statewide recognition in athletics, the arts and academic competitions.
- Granby administrators and teachers are well renowned and recognized in the state for their professional expertise.
- Educators from around the state regularly visit Granby Public Schools to learn about our work as a professional learning community. The success of the district's accomplishments as a professional learning community was noted in two Solution Tree publications (*Revisiting Professional Learning Communities at Work & Raising the Bar*).
- The Granby Board of Education received a Distinguished Leadership Award (Level II) from the Connecticut Association of Boards of Education (CABE). This is the tenth consecutive year that the Board has gained CABE recognition.
- Our buildings and equipment are clean and well maintained.

These results speak very positively to the return on investment realized by the Town of Granby.

CONCLUSIONS

Several observations should be made:

- Granby is receiving a great return on its educational investment.
- The community is deservedly proud of the school system.
- The reputation and recognition of the school system continues to grow.
- The district continues to gain external recognition for its accomplishments.
- Our schools have wonderful students, dedicated teachers and a high degree of parent and community support.
- District operations are highly efficient and resources are used wisely. Funds are used in ways that make a difference in student achievement.



We also have several concerns:

- The budget includes no funding for unanticipated expenditures or unexpected increases in enrollment.
- There is little room to realize future operational savings.
- Tight budgets, the need to reduce staff over the past three years and continued inadequate state funding for Open Choice and magnet schools are increasingly creating financial challenges for the district.
- Sustaining existing programs and school improvement efforts in the future will be difficult, if not impossible, with operating budgets that do not even reflect the annual inflation in operating costs.
- Future flat budgets and/or further reductions will mean that we will be in danger of negatively impacting the improvements which have been carefully nurtured over several years. The loss of momentum and amount of recovery time could seriously jeopardize the quality of education in Granby.
- The district still has some unaddressed large capital athletic field and facilities building needs that were identified in the 2007 NEAS&C High School Accreditation Report. Our athletic fields are inadequate and are in extremely poor condition and we have run out of maintenance and facility storage space. The irony of our struggling economy is that it is the best time to borrow money for capital improvements. Putting some projects off only potentially increases the cost to the town.

Granby has invested wisely in its educational system over a period of several years. It is crucial to protect that investment!

BOARD OF EDUCATION GOALS & BUDGET PLAN

1) SUPPORT THE MISSION, VISION, VALUES, AND GOALS OF THE DISTRICT.

Elementary World Language

The Granby Board of Education has developed a long-range plan to implement a comprehensive K-12 world language program. This plan supports years of strategic planning, the BOE International Education Initiative, the recommendations of a community World Language Task Group, and the Elementary World Language Task Group. The introduction of an elementary world language position supports research on the benefits of students learning languages early, the investment that the town has made in world languages in the secondary schools and would better position our students to be fluent in a language and more successful in Advanced Placement examinations. Unfortunately, while we would like to continue to advocate for this position, it is not possible to meet the challenges of another zero percent budget and add a teacher for elementary languages.

In absence of the ability to provide world language at the elementary level, we are excited to offer a Global Learning Academy experience for our students, grades 2-8. Fully funded by the Granby Education Foundation, the "Global Learning Academy" has three distinct learning opportunities for students: a Summer Academy, a Saturday Academy and a fall Global Learning Event highlighting student learning and extending it to the schools and community. The three phases of the Global Learning Academy will focus on developing students' 21st Century skills within the timely and engaging contexts of Chinese Language, Chinese Culture and Global Issues studies.

Early Childhood Education

This fall, the BOE approved a goal to review its Early Childhood Programs by commissioning a feasibility study for an integrated pre-school program and full-day kindergarten. Early childhood programs continue to be a priority and focus for Connecticut's State Department of Education and the public. Early Childhood and Full-Day Kindergarten focus groups were established and will present their recommendations to the Board by the end of the current school year. No costs, programmatic changes or implementation plans will take place next year.

High School Reform

World Languages, the advancement of a Senior Project, increased graduation requirements, and Student Success Plans are all part of the State's High School Reform Plan. No funds have been appropriated for this purpose. Needs have been identified and will need to be part of planning for future years in order to be compliant with legislation.

Link and Learn Program

Concern over the sustainability of state funding for Inter-District Grants, combined with a new strategic focus for Holcomb Farm, have resulted in the elimination of the Link & Learn Educational Program. After many years of successful participation and partnership with the Holcomb Farm, elementary and intermediate school children will no longer be able to utilize this resource as an integral part of the science curriculum. Programmatic and cost implications for secondary programming still need to be fully determined.

Professional Learning Communities (PLCs)

A commitment to the culture and practices of Professional Learning Communities is the district's blueprint for long-term continuous school improvement. PLC teams are the engine of our organization and providing quality time for teachers to collaborate on student learning is critical. The district will be developing recommendations for the Board to consider in the next several months. There will be no cost associated with any new proposals.

2) BE RESPONSIVE TO THE ECONOMIC CLIMATE AND THE GUIDELINES SET BY THE BOARD OF FINANCE.

No New Programs

No additional spending or new programs are included in the FY12 operating budget. For the second consecutive year the operating budget is essentially flat (0.2%).

Employee Contributions

Achieving an essentially level-funded budget and limiting the detrimental impact of programs and services to students have only been possible this year and next with the support and assistance of our teachers whose contract reflected a zero percent increase in teachers' salaries and extracurricular stipends. In FY12 our teachers agreed to delay their step increases in salary until mid-year.

Operating Line Items

For a third consecutive year, many of the consumables in line items are level-funded or reduced. Many have been zero-based budgeted. Impacts include limited funds for supplies, repairs and maintenance. There are no funds for new equipment in the operating budget. In the last three years, (FY09-FY12) the absolute dollar and percentage changes in a number of line items are noteworthy: purchased services instructional (-\$61K, -23%), Communications (-\$36K, -29%), Conference & Travel (-\$21K, -28%), Text and Workbooks (-\$54K, -24%), Supplies (-\$23K, -4%), Library Support (-\$16K, -24%), and Special Education Tuition and Transportation (+\$342K, +44%).

Transportation

Increases in transportation costs have been significantly contained through more efficient routing. Over the past two years, the regular education transportation line item was reduced by \$76,000 as a result of eliminating two bus routes. While still meeting Board guidelines for travel time, some students have longer rides to and from school.

The Granby Public Schools own the majority of buses but contract out for bus management services. In FY12 we will be in the final year of a five-year contract. The contract calls for a 2.9% increase next year. Next year, special education transportation expenditures will increase by \$50,219, or 15%.

Athletics & Extracurricular Activities

Except for contractual obligations, the athletic budget operating costs have been level-funded. No new sports or extracurricular clubs have been added as additional expenses through the operating budget. Varsity volleyball comes on-line next year at no additional cost. Football expenses remain funded by the Granby High School Football Supporters, Inc., a volunteer organization. Per agreement with the Granby BOE, this group has the following year's budgeted expenses deposited with the Board by August 31st of each year.

Communications

There is a \$13,089 reduction in advertising, printing and posting expenses due to the transition to use of the district website and on-line services for personnel advertising and communication to parents. As mentioned above, this line item has decreased \$36,000 over 3 years.

Maintenance Purchased Services & Supplies

Maintenance purchased services have increased by \$22,017 due to higher maintenance needs of our schools. Maintenance and custodial supplies have been held to a zero increase.

Capital Funds

Over the past two years capital funds were reduced by \$5,000 to reflect projected reductions in rental revenues.

Health & Employee Benefits

Net health cost expense is estimated to rise by 5.5% over current rates. Due to favorable usage trends, the actual rate for FY11 is running 4.4% below the budgeted rate and, with favorable census changes, the total year-to-year forecast is a slight decrease in health costs. Gross health and dental insurance costs are budgeted to be \$3,966,694. This increase is offset by employee and retiree premium cost sharing budgeted at \$1,170,433.

Utilities & Energy Savings

Forecasts assume a 15% reduction in electricity usage and a 20% reduction in heating oil usage from FY08. These savings are due to efficiency programs in place (efficient use of the heating and cooling systems, replacement of air handling roof top motors, reduction of temperature settings, installation of paddle fans, low energy lighting, and the practice of turning off lights and computers after school). The total savings in utility costs is offset by a higher price per/gallon budgeted for oil (\$2.80 average for FY11-12 versus \$2.50 in FY10-11) and helped by a decrease in electricity costs due to renewing our generation contracts in January 2012 at a lower cost. Since setting oil prices for the budget, market prices have increased causing some exposure if the oil market continues to increase.

Insurance

Insurance costs for property, personal, auto, and legal liability has been reduced by \$23,944 (25%), due to a competitive bid and favorable loss history.

3) MAINTAIN LEVELS OF PERSONNEL, PROGRAM, INFRASTRUCTURE, AND SERVICES THAT MEET THE ESSENTIAL NEEDS OF THE DISTRICT.

Class Size

The budget maintains class sizes. The number of teaching sections in the primary school (22 sections) and intermediate schools (30 sections) will remain the same. Fourth grade classes will average twenty-five (25) students. A few third grade students may need to be redistricted in order to balance class sizes. The total number of teaching positions will remain the same at the middle school and high school.

Software

Funding for FY12 covers the ongoing license fees for a variety of administrative products and software that support tracking student achievement, our financial and human resources system, website support, special education recordkeeping, facility management, nursing records, bus route planning, lunch payments teacher certification, network management, anti-viral guards, and a host of student centered learning tools. New software changes for the FY12 budget include license fees formerly charged to site budgets which were centralized for better visibility during the budget review process. Each and every software product is reviewed for continued need each year. Several significant reductions in costs negotiated for Microsoft and anti-viral licenses by a state-wide consortium of schools were offset by added license fees due to invoice timing. We expect the software budget to level off at the FY12 level and for the foreseeable future.

Curriculum/Professional Development

Net zero line item adjustments in purchased services and substitute teachers reflects a more effective collaborative curriculum review and writing process that will take place during the school year as opposed to during the summer.

Transportation

Three new buses are included in the small capital request to replace one year 2000 Type I bus, one year 2001 Type I bus and one year 2000 Type II bus.

Special Education

FY12 projections for special education expenses for tuition and transportation are increasing by \$152,947. The total gross cost of special education tuition and transportation is \$1,112,926, which represents 4.1% of the FY12 budget. The cost will be offset by receiving \$148,364 from the state's excess cost grant.

4) UTILIZE REDEPLOYMENT OF EFFICIENCIES AND RESOURCES.

Net Reduction of -0.9 FTE Special Education Personnel

A 1.0 FTE school psychologist position that was funded through the ARRA IDEA Grant and a 0.2 FTE speech pathologist position have been eliminated and the impact of this loss has been offset with a 0.3 FTE Special Education Consulting Teacher. The position helps meet the rising demands of our early childhood programs. It includes services to students and consultation with parents, teachers and pre-school providers. This change results in a net reduction of -0.9 FTE. This position is funded from the Open Choice Support Grant and will exist only while state funding exists.

College and Career Center Teaching Assistant

Grant funding for this position ends June 30, 2011. Redeployment of a teaching assistant from within the district will be used to provide this important service to high school students.

District and Community Partners (D&CP) Special Education Opportunities Review

The district will be implementing the recommendations of the special education program review commissioned by the BOE and conducted by D&CP. The recommendations focus on improving the academic performance of students with special needs while at the same time reducing costs.

CURRICULUM AND PROFESSIONAL DEVELOPMENT

Curriculum and professional development are at the core of our school improvement efforts and professional learning. Resources are budgeted by the Director of Curriculum, Teaching and Learning in close coordination with building principals.

New Textbooks

New textbooks are approved by the Board of Education and purchased as part of an ongoing program of curriculum review and revision. Needs are articulated by secondary departments and elementary grade level teams in response to local planning, assessment results and changes in state and national frameworks. Priorities for FY11-12 are listed below:

Qualities of Writing (3-6)	\$3,979
Units of Study for Teaching Writing (3-6)	\$2,270
Units of Teaching Reading (3-6)	\$8,547
Imagina Spanish (AP Spanish)	\$2,612
Imagina French (AP French)	\$2,146
American Ways: History of American Cultures (American Studies)	\$2,970
A History of Western Society Since 1300	<u>\$1,000</u>
Total	\$23,524



Professional Development

The district is mandated by the State of Connecticut to provide eighteen (18) hours of Continuing Education Units to certified staff each school year. In addition a variety of job embedded learning opportunities support developing teachers, administrators, and other staff knowledge, skills and application of effective teaching and learning strategies. In our commitment to produce 21st century students who are critical thinkers, effective problem solvers and compassionate contributors, our professional development focus is guided by our Professional Learning Community (PLC) questions:

What is it we want our students to know and be able to do?

- Curriculum development across all content areas (K-12)
- Language arts implementation via the reader/writer workshop model (K-8)
- Reading and writing across the content areas (K-12)
- 21st Century skills (K-12)
- The infusion of technology (K-12)
- Effective teaching strategies (K-12)

How will we know when students have learned it?

- Data driven decision making and assessments (K-12)

What will we do if students' need support or enrichment?

- Instructional coaching (K-12)
- Effective interventions (K-12)

By law, the office of Curriculum and Professional Development, through a district committee, has assumed from the state the finances, responsibilities and oversight for the new Teacher Education & Mentoring (TEAM) Program that supports new teachers and is the process for recommending to the Superintendent that tenure is granted.

Grounded in the belief that adults, as well as students, learn best when working in collaborative teams, professional development emphasis across the district will target the ongoing development and strengthening of Professional Learning Community teams.

TECHNOLOGY

The mission of the department is to continuously enhance teaching and learning through the use of technology. Our primary focus is to support the operational, organizational and academic objectives of our professional learning community. High standards of efficiency, security, learning, and student safety are essential.

Highlights FY 10-11

- Replaced computers at Wells Road School and upgraded and re-deployed computers to Kearns.
- Grant awards provided funding for additional computers at the high school (Career center/mobile business lab), and Kearns (Kindergarten).
- District computers were upgraded to Microsoft Office 2010.
- Business software improvements (payroll, accounts payable, human resources) include updates to the town/school software bridge, approval and reporting processes. The employee web portal opened allowing paperless payroll system.
- An interface was developed to automatically update parent contact information on our emergency notification system.
- Our Student Information System online course registration process was implemented for grades 9-12 allowing students to register online. In addition teachers can enter recommendations for parent and student viewing during the registration process.
- Google Apps for Education was rolled out to Grades 9-12.
- Printer maintenance was outsourced, resulting in better service and lower ink cartridge costs.

Plans for FY11-12

The district will revise its 2009-12 technology plan on file with the State Department of Education.

Costs: The department will continue efforts to reduce costs through centralized purchasing and device consolidation, including the introduction of virtual servers to promote hardware and energy savings.

Software: The district subscribes to Microsoft annually, covering its software licensing while providing access to the latest products. In FY11-12 Windows 7 computer operating system upgrades will begin. In addition to grades 9-12, Google Apps will be rolled out to the middle school improving communication and collaboration among staff and students. Users can access the application from any computer or device with an internet connection. The free toolset of "Apps" includes email, calendar, documents, spreadsheets, and more help to break down traditional classroom walls with "Anytime", "Anywhere" access.

Replacement Cycle: The 5-year asset cycle has earmarked several Granby High School and Kelly Lane teacher computers for replacement. Older computers in good working order will be upgraded and re-used in primary, middle and high school classrooms.

System Upgrades: Ongoing network maintenance and upgrade efforts will continue with a focus on overall design, security and wireless access for our existing local and wide-area network(s). In addition, the department will upgrade the district's email server, internet firewall (Antimalware, Spam Filtering), computer workstation antivirus software, and remote access capabilities.

Technology Support and Integration: Technology manages the Town of Granby's wide area fiber optic network consisting of the Granby Municipal Complex, Public Works, Lost Acres Fire Dept., Granby Ambulance Association, and 5 schools connecting to the Connecticut Education Network for internet service. We employ a technology manager, software specialist/trainer, technician, and part-time data management consultant. Outsourced technical support is used for special projects and during peak support times throughout the school year. In addition to its own initiatives, the department services more than 1,500 school-based support requests throughout the fiscal year. The Technology Department also provides on-call assistance and professional development for staff.

PUPIL PERSONNEL SERVICES

The Pupil Personnel Services Department continues to provide a quality program in a very cost effective way. The most recent data from the State Department of Education (FY09) indicates that the special education portion of the total school budget (16.2%) is among the lowest in the state. The 2011-2012 budget is a level services budget.

Tuition and transportation outplacement costs are based on current student enrollments. A small percentage of these costs may be indirectly offset by revenues from tuition charges paid by Hartford and Hartland. Funding from the federal IDEA grant also supplements some special education personnel and related costs.

The Pupil Personnel Services Department anticipates approximately a 2% increase in special education enrollment in the 2011-2012 school year. This is primarily influenced by an increased number of students identified at the pre-school level and is offset with students who have graduated from services at age 21 and others who have left the district. FY12 special education expenses for tuition and transportation are increasing by \$152,947. The total gross cost of special education tuition and transportation is \$1,112,926, which represents 4.1% of the FY12 budget. The cost will be offset by receiving \$148,364 from the state's excess cost grant.

The Pupil Personnel Services Department emphasizes an inclusive setting for all special education students while providing for specialized instruction to ensure development of basic academic skills and essential life skills. Granby continues to be a leader in the state in the amount of time special education students are included in the regular school day while at the same time having students perform at high levels on state and individual assessments.

During the 2010-2011 school year, approximately 5% of all special education students were placed in programs outside of Granby. This figure includes students for whom Granby is responsible but does not have a program (pre-school & post-secondary). The Pupil Personnel Services Department will continue its efforts to focus on:

1. Early identification of reading disability and extensive training in specialized reading programs.
2. Training in the use of technology to assist students in fully accessing the curriculum and enhancing skill development and to assist staff with administrative tasks.
3. Use of consulting teachers as a link between regular and special education teachers. Consulting teachers assist with curriculum modification and behavior management.
4. Develop a sequential program for meeting the transition needs of all special education students for life after high school. Every special education student over the age of 15 is required to have a detailed transition plan. Revised regulations call for a much greater degree of specification and increased district reporting requirements. A transition coordinator/school psychologist at the high school has greatly assisted with this and will continue to do so.
5. An increase in the academic achievement for students with special needs by working collaboratively with general education teachers in Professional Learning Community teams.

In FY12, the district and department will focus on implementing the recommendations from the District & Community Partners' Special Education Opportunities Review.

QUALITY AND DIVERSITY

The Quality and Diversity (Q&D) fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the district as a supplement to any other local appropriation and, by law, each board of education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds are used to support direct needs of our Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

Grant funding received for educating students through the Open Choice Program is deposited into the Q&D fund for Board of Education use. The school receives \$2,500 for each student who participates in the Open Choice Program. This fund provides revenues and support for local students to attend quality educational programs in areas of specialization not available locally, and for new and existing programs in Granby that provide quality learning opportunities within a more diverse student population. Granby taxpayers do not contribute local tax revenues into this fund; however, tight budgets, the need to reduce staff the last two years and inadequate state funding for Open Choice and magnet schools are increasingly creating financial challenges for the district.

Granby maintains a conservative Q&D funding model that is intended to protect the Board's and town's liability for magnet school tuition costs. Should state funding for Open Choice remain at current levels and magnet school enrollment continues to increase, the Q&D expenditures starting this year (FY11) have started to exceed the Q&D revenues on an annual basis. Under this scenario, Q&D balances are inadequate to fund the run-out costs for students that attend magnet schools.

An expenditure plan is developed each year as part of the budget development cycle. Revenues are then appropriated from the fund to cover these expenses. In FY11 \$365,060 was appropriated from the Quality and Diversity Fund. The FY12 appropriation request of \$366,382 will support the following programs and support services:

- Magnet School Tuition and Transportation
- Extended Day Kindergarten Program
- Academic Support (summer school and school year)
- Student/Family Support
- International Education
- Enrichment Activities

New expenditures included in the FY12 Quality & Diversity Budget are:

- Two (2) additional seats for high school students who attend the welding program through the College Connections Manufacturing Program at Asnuntuck Community College and one additional magnet school seat (\$9,285).
- Four extracurricular advisor stipends for the following clubs: Destination Imagination, MS & HS Robotics, and Angel Horses (\$3,184).
- Increased stipend for the Director of Summer School (\$1,000).
- One section of Chinese Mandarin II to provide for the students who have successfully completed Chinese Mandarin I (\$14,000).

Line item details are included in the line item review section of this budget book.

REVENUES AND RESOURCES

INTERGOVERNMENTAL REVENUES

Intergovernmental revenues are entitlement funds received by the town and deposited directly into the General Fund. They are not directly credited toward educational expenses. Projections are made by the town based on the Governor's budget.

	FY11 Budget	FY12 Projections
Education Cost Sharing (ECS)	\$5,394,276	\$5,394,276
Public School Transportation	114,664	77,525
Adult Education	3,051	3,051
Special Education--Excess Costs and State Agency Placements	140,795	148,364
Totals	\$5,652,786	\$5,623,216

Special Education funds are directly related to actual student placements. The state is expected to reduce the amount they will reimburse towns for FY12. Excess Cost Grant estimates are based on 90% reimbursement for FY11 and 75% for FY12 of the amount that exceeds 4.5 times the district per pupil cost.

DISTRICT-INITIATED REVENUES

District-initiated revenues are received by the town as a result of action taken by the BOE and are related to expenses included in the BOE budget. These revenues are included in the BOE appropriation request.

	FY11 Budget	FY12 Projections
Tuition from other Towns	\$776,295	\$706,171
Special Education Reimbursement from other Towns	100,500	110,500
Pay-for-Participation Fees	50,300	50,300
Building Use and Custodial Fees	75,000	75,000
Totals	\$1,002,095	\$941,971

Revenues from Other Towns

Tuition estimates for FY12 are based on letters of intent from Hartland parents on file with the district. Fifty-Nine (59) Hartland students are projected to attend Granby Memorial High School next year, down from 65 students budgeted for FY11, with tuition revenue of \$11,969 per student. Transportation is provided by the Hartland Public Schools so there will be no cost and no revenues for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns.

Building Use and Custodial Fees

Building use and custodial fees are based on rental agreements and may be adjusted during the year. The revenue reflects a lease agreement with the Valley Brook Community Church. Most of these funds are used for small capital projects related to building operations. Projected expenditures are listed in the educational capital improvement section of the budget.

Pay-for-Participation Fees

Pay-for-participation fees are charged to all high school athletes who participate on Interscholastic teams and were raised by 50% in FY10 to meet the reduced budget guideline that was established by the Board of Finance. In the past, revenues have been used to help fund ongoing overhead costs such as the student activities coordinator, athletic department secretary, athletic trainer, and the introduction of new sports. Expenditures are included in the operating budget.

GRANT REVENUES

Grant Revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These grant funds may not be spent to supplant existing programs. Information on most FY12 grant amounts are not yet available and are always subject to funding. After many years of successful participation and partnership with the Holcomb Farm, the Link & Learn Program has been eliminated.

	FY11 Budget	FY12 Projections
IDEA – Part B, Section 611 (SPED)	\$376,226	\$376,226
IDEA – Part B, Section 619 (Pre-school)	11,644	11,644
Title I: Improving Basic Programs	51,001	51,001
Title II: Teacher & Principal Training and Recruiting	26,992	Information on grant amounts is not yet available.
Title IV: Safe & Drug-Free Schools	3,712	
Title V: Innovative Education Strategies		
Inter-district Grant (Link and Learn) – Holcomb Farm	214,404	-0-
Open Choice Academic and Social Support Grant	179,570	179,570

QUALITY AND DIVERSITY REVENUES

Funds from several different sources are deposited into this revolving fund each year. A reserve balance is carried from year-to-year to meet multi-year obligations, particularly in the area of magnet school tuition.

	FY11 Budget	FY12 Projections
Project Choice Early Beginnings (8 students @ \$3,600 each)	\$28,800	\$28,800
Project Choice Tuition (77 students @ \$2,500 each)	202,500	192,500
Project Choice Bonus	30,000	31,640
Transportation Reimbursement	23,381	24,082
Tuition – Extended Day Kindergarten	24,750	24,000
Tuition – Summer School	16,000	15,000
Total Current Revenue	\$325,431	\$316,022
Revenue from Quality & Diversity Fund Balance	\$39,629	\$50,360
Total Revenue	\$365,060	\$366,382

OTHER

Fees for Service

Granby continues to charge fees for service for summer school, high school athletics and student parking.

Intra-town Cooperation

Collaborative efforts are not new to the Town of Granby and Granby Public Schools. Materials and labor are shared (e.g., Town Department of Public Works and Granby Public Schools Maintenance Department), when appropriate. Town organizations use school facilities and grounds on a regular basis and, at times, the district has made use of town facilities and grounds. The Town and school district shared in the purchase, implementation costs and ongoing maintenance fees for the new business software. The software resides on a Board server and is maintained by Board staff. The sharing of resources with the town continues to grow. Granby Public Works assists with snow plowing and the sharing of equipment.

Parent & Community Organizations

In addition to volunteering numerous hours, parent groups are actively involved in fundraising to support educational programs. Parents and community members raise between \$75,000 and \$100,000 each year in support of educational, enrichment and athletic programs. Our schools have also benefited from arts programs and mini-grants funded by the Granby Education Foundation.

Regional Efforts

Through the Capitol Region Education Council (CREC), Granby participates in twenty-five programs including special education programs, school-to-career partnerships, magnet school programs, professional development activities, and a cooperative purchasing program. Technology services are also purchased through CREC.

Eleven area districts have collaborated for several years on projects and services that increase efficiencies and/or enhance educational programs. Education Resource Collaborative (ERC) projects include a teacher recruiting fair, joint purchasing, shared transportation, a copier services contract, a special education Regional Diagnostic Center, and a special education program for longer term placements. Savings realized through collaborative efforts with CREC and ERC are reflected in various line items of the operating budget.

The Granby Public Schools has initiated the concept of pooling health care and transportation costs with Suffield, East Granby and Hartland. A feasibility study and cost proposal is presently being drafted for consideration.

PERSONNEL SUMMARY

Personnel	Budget FY11	Proposed Budget 2011-2012	Changes
Administrators	12.0	12.0	
Certified Teachers			
• Classroom Teachers	113.5	113.5	
• Art, Music, PE, Health	18.2	18.2	
• Special Program Teachers	17.3	17.3	
• Instructional Specialists	7.0	7.0	
• Pupil Personnel Services	12.7	12.7	
• Certified Teachers - Grant	7.6	6.7	-0.9
Total FTE	176.3	175.4	-0.9
Instructional Support			
• SPED OT & PT	1.6	1.6	
• Regular Ed Teacher Assistants	24.3	21.7	-2.6
• SPED Teacher Assistants	47.6	46.0	-1.6
• TA Perkins Grant	0.6*	0.0	-0.6
• Tutors	10.6	10.6	
• Title 1 Tutor Grant	1.0	1.0	
Total FTE	85.7	80.9	-4.8
Operational Support			
• Secretarial & Clerical	19.8	19.8	
• Grant Support Clerical	1.0	1.0	
• Technician Support	3.0	3.0	
• Custodial & Maintenance	24.5	24.5	
• Student Activities Coordinator	1.0	1.0	
Total FTE	49.3	49.3	

FY11-12 total employee FTEs reduced by -5.7.

Year	Enrollment	Staff (FTEs)
2008-2009	2,260	330.9
2011-2012	2,194	317.6
% Change	-3%	-4%

* Perkins grant awarded after budget finalized for FY11. No grant support available in FY12.

FY12 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2010 Actual*	FY2011 Budget	FY2012 Proposed	% Change FY12:11
Certified Salaries:				
Administration	1,607,489	1,535,270	1,573,852	2.5%
Regular Education	9,832,713	9,690,946	9,785,808	1.0%
Special Education	<u>1,309,071</u>	<u>1,307,838</u>	<u>1,285,028</u>	<u>-1.7%</u>
Total	12,749,273	12,534,054	12,644,688	0.9%
Substitute/Tutor/Support Salaries				
Substitutes	148,259	139,864	152,000	8.7%
Sped Support - P.T./O.T./Speech	262,529	263,089	262,988	0.0%
Tech Support	175,299	177,575	180,981	1.9%
Tutors - Regular Education	162,541	157,089	157,411	0.2%
Tutors - Special Education	<u>150,442</u>	<u>187,521</u>	<u>190,233</u>	<u>1.4%</u>
Total Tutors & Subs	899,070	925,138	943,613	2.0%
Teaching Assistant Salaries:				
Reg. Ed. Teaching Assistants	442,005	478,867	456,601	-4.6%
Sp. Ed. Teaching Assistants	<u>847,424</u>	<u>907,311</u>	<u>910,337</u>	<u>0.3%</u>
Total	1,289,429	1,386,178	1,366,938	-1.4%
School Secretaries' Salaries	520,935	540,873	555,263	2.7%
Central Services' Salaries	343,963	331,458	347,764	4.9%
Custodial & Maintenance Salaries	1,165,900	1,207,927	1,253,595	3.8%
Purchased Services:				
Purchased Services Instructional	204,595	239,852	212,952	-11.2%
Administration	367,840	391,105	404,049	3.3%
Maintenance	<u>96,431</u>	<u>85,285</u>	<u>86,115</u>	<u>1.0%</u>
Total Purchased Services	668,866	716,242	703,116	-1.8%
Legal Services	56,879	65,000	65,000	0.0%
Repairs & Maintenance:				
Instructional	90,681	86,438	87,050	0.7%
Administration	5,698	8,500	8,500	0.0%
Maintenance	<u>257,110</u>	<u>223,693</u>	<u>245,710</u>	<u>9.8%</u>
Total Repairs & Maintenance	353,489	318,631	341,260	7.1%
Transportation:				
Regular Education	760,020	741,835	783,341	5.6%
Special Education Transportation	270,447	332,979	383,198	15.1%
Vocational-Tech	<u>40,035</u>	<u>43,591</u>	<u>48,125</u>	<u>10.4%</u>
Total	1,070,502	1,118,405	1,214,663	8.6%
Insurance - Property & Liability	92,208	95,452	71,508	-25.1%
Communications	90,226	103,196	90,107	-12.7%

FY12 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2010 Actual*	FY2011 Budget	FY2012 Proposed	% Change FY12:11
Tuition:				
Vocational	55,944	47,952	63,936	33.3%
Special Education Tuition	740,245	627,000	729,728	16.4%
Adult Education	8,355	9,000	9,000	0.0%
Total	804,544	683,952	802,664	17.4%
Conference & Travel Reimbursed	41,533	56,515	56,425	-0.2%
General Supplies:				
Regular Education	301,715	298,480	287,180	-3.8%
Special Education	25,626	26,300	26,300	0.0%
Administration	76,137	81,369	81,369	0.0%
Maintenance	157,242	142,700	142,700	0.0%
Total Supplies	560,720	548,849	537,549	-2.1%
Electricity	580,117	641,066	584,044	-8.9%
Fuel Oil	214,091	314,325	318,952	1.5%
Textbooks/Workbooks	200,573	175,862	170,679	-2.9%
Library/Media Center	63,862	56,282	53,330	-5.2%
Software	126,967	139,179	151,254	8.7%
Dues & Fees	33,753	36,216	38,722	6.9%
Replacement Equipment:				
Instructional	4,794	4,000	4,000	0.0%
Administration	1,856	2,500	2,500	0.0%
Maintenance	51,377	4,000	4,000	0.0%
Total Replacement Equipment	58,027	10,500	10,500	0.0%
New Equipment:				
Instructional	0	-	-	0%
Administration	0	-	-	0%
Maintenance	676	-	-	0%
Total New Equipment	676	0	-	0%
Student Activities	553,550	566,703	575,345	1.5%
Health	2,683,066	2,835,259	2,796,261	-1.4%
Retirement Severance	235,416	200,000	200,000	0.0%
Other Employee Benefits	1,006,315	1,060,332	1,089,760	2.8%
Employee Benefits	3,924,797	4,095,591	4,086,021	-0.2%
Totals	26,463,950 *	26,667,594	26,983,001	1.2%
Less one-time Education Jobs Grant			(315,407)	-1.2%
Net Cost to Town			26,667,594	0.0%
Net Cost Percentage Change			0.0%	

* Excluding one-time ARRA Grant charges.

LINE ITEM REVIEW

CERTIFIED SALARIES

\$12,644,688

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
110	Administration	1,607,489	1,535,270	1,573,852
111	Regular Education	9,832,713	9,690,946	9,785,808
111	Special Education	1,309,071	1,307,838	1,285,028

110 Administration \$1,573,852

This account includes salaries for all certified school administrators: Superintendent, Business Manager, Director of Curriculum, Teaching and Learning, K-12 Language Arts Supervisor, Director of Pupil Personnel Services, and building administrators. The FY12 increase includes an adjustment to the salary scale per the Agreement between the BOE and the Granby Association of School Administrators.

111 Regular Education \$9,785,808

This account includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. The total represents a level number of positions and a reduction due to two retirements being replaced at lower rates. Teachers agreed to receive no raise in FY10-11, and no step increase until mid-year FY12. In some cases, class sizes will decrease very modestly.

111 Special Education \$1,285,028

This account includes all certified special education teachers and related services specialists such as school psychologists and a social worker. It represents level staffing, no wage increase for FY10-11, and no step increase until mid-year FY12, and a slight reduction in the overall total due to staff turnover. The -0.9 FTE reduction in Special Services staff is grant funded and is not reflected in this line item.

SUBSTITUTES/TUTORS/SUPPORT SALARIES

\$943,613

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
121	Subs - Regular Ed.	148,259	139,864	152,000
126	Tutors - Regular Ed.	162,541	157,089	157,411
126	Tutors - Special Ed.	150,442	187,521	190,233
126	OT/PT Support	262,529	263,089	262,988
129	Tech Support	175,299	177,575	180,981

121 Substitutes - Regular Education \$152,000

This account provides for substitute personnel when teachers are absent due to illness, approved personal leaves, professional development, and curriculum work. The change for FY11-12 is based on actual FY09-10 experience and the increased use of substitutes for teacher curriculum writing with a cost offset in Purchased Services - Instructional, line item #320.

126 Tutors - Regular Education \$157,411

This account includes tutors for homebound instruction, English as a Second Language, reading intervention, math support, and expelled students.

- 126 **Tutors - Special Education** **\$190,233**
This account supports tutors required by Individual Education Plans. Projections are based on hours needed for the students served.
- 126 **OT/PT/Speech** **\$262,988**
This account funds Occupational, Physical, and Speech Therapist positions required to meet the needs of special education students.
- 129 **Technology Support** **\$180,981**
This line item includes the Manager of Technology Services, a Software Support Specialist and one Computer Technician. A planned 0.5 FTE addition for FY09-10 that would have become a 1.0 FTE in FY10-11 was dropped due to budget constraints. There are no additions for FY11-12.

PARAPROFESSIONAL SALARIES

\$1,366,938

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
112	Regular Education	442,005	478,867	456,601
112	Special Education	847,424	907,311	910,337

- 112 **Regular Education** **\$456,601**
Regular education teacher assistants provide support to students and teachers in classrooms, computer labs and media centers. The number of teaching assistants was reduced by -7.0 FTEs in FY09-10 to meet budget constraints, with -4.0 FTE in regular education. FY11-12 FTEs are set at current FY10-11 staffing levels less -2.5 FTE positions eliminated to meet the budget goal.
- 112 **Special Education** **\$910,337**
Special education teacher assistants provide individual support for students with severe disabilities and support learning and behaviorally-disabled students within resource rooms and regular classrooms. This line item was reduced by -1.6 FTE for FY11-12 reflecting the current staffing level required to meet special education requirements.

CLERICAL/CUSTODIAL SALARIES

\$2,156,622

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
113	Secretarial/Clerical	520,935	540,873	555,263
113	Central Office	343,963	331,458	347,764
114	Custodial/Maintenance	1,165,900	1,207,927	1,253,595

- 113 **Secretarial and Clerical Salaries** **\$555,263**
This account provides for the salaries of part- and full-time school secretaries and clerical staff assigned to each of the five schools. Contractual raises are included.
- 113 **Central Services Support Staff Salaries** **\$347,764**
This account provides the salaries of Central Services support staff: Superintendent's office, business office, special services office and facilities office. A staffing reduction of -0.5 FTE was made in FY09-10 to meet budget constraints.
- 114 **Custodial and Maintenance Salaries** **\$1,253,595**
This account includes the salaries of the facilities supervisor, school custodians, maintenance workers and overtime costs. It reflects a reduction of -1.0 FTE in FY10-11 and a level workforce for FY11-12.

PURCHASED SERVICES - INSTRUCTIONAL**\$212,952**

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
320	Educational Services	160,841	163,702	156,772
330	Support Services	43,754	76,150	56,180

320 Educational Services \$156,772

This line item includes the cost of services such as copiers, curriculum development activities, and purchased instructional services for drug education and Holcomb Farm classes. For FY11-12, the Curriculum development budget has been decreased to allow for a more collaborative curriculum review and writing process that will take place during the school year. Chinese language courses continue to be funded by the Quality and Diversity budget.

330 Support Services \$56,180

Funding for special education support services include therapy and evaluation services required by law. The total amount has been reduced for FY11-12 to reflect recent usage history.

PURCHASED SERVICES - ADMINISTRATION**\$404,049**

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
310	Professional Services	16,146	17,750	17,050
330	Support Services	309,818	323,505	336,449
340	Technical Services	41,876	49,850	50,550

310 Professional Services \$17,050

This account provides for CREC services, participation in the Education Resource Collaborative, and special projects (e.g. regional teacher recruiting fair). Savings and enhanced services are realized through participation in these collaborative efforts. It also includes consultant services to support our financial and human resources training.

330 Support Services \$336,449

This account includes contracted services in several areas: health services, physician fees, BOE recorder, and substitute call service. A negotiated contract with the Farmington Valley Nurses' Association resulted in a \$13,000 increase for FY11-12, but will remain at the same level for FY12-13.

340 Technical Services \$50,550

This line item covers the cost of contracted technology consulting services and the E-rate grant application and filing.

PURCHASED SERVICES - MAINTENANCE**\$86,115**

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
330	Support - Maintenance	20,947	8,750	8,750
411	Water/Sewage	16,244	19,285	20,115
421	Disposal Services	28,980	28,450	28,450
442	Rentals	28,939	28,800	28,800

330 Support - Maintenance \$8,750

This line item includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department.

- 411 **Water/Sewage** **\$20,115**
This account includes the cost of the public water supply and public sewer systems for all facilities except the Kelly Lane and Wells Road Intermediate Schools.
- 421 **Disposal Services** **\$28,450**
This account represents the cost of disposal of trash and recycling and the disposal of chemical substances.
- 442 **Rental/Lease** **\$28,800**
This account funds additional on- and off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities. There will be no increase in the rental rate for FY11-12.

LEGAL SERVICES

\$65,000

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
330	Regular	30,134	15,000	15,000
330	Special Services	26,745	50,000	50,000

- 330 **Legal Services** **\$65,000**
This account provides for attorney fees for such matters as collective bargaining, personnel, contract grievances, and special education due process hearings. Costs vary from year to year depending on collective bargaining schedules and specific cases.

REPAIRS/MAINTENANCE

\$341,260

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
430	Instructional	90,681	86,438	87,050
430	Administration	5,698	8,500	8,500
430	Buildings/Grounds	258,431	223,693	245,710

- 430 **Instructional Repairs/Maintenance** **\$87,050**
This account funds network management and maintenance services not directly provided by district technology personnel, as well as repair and recalibration of musical and laboratory instruments.
- 430 **Administration** **\$8,500**
This account includes the repair/maintenance of equipment and telephone systems.
- 430 **Building and Grounds** **\$245,710**
This account covers the cost of maintenance contracts in several areas: heating, fire alarms, elevators, cafeteria equipment, control systems, and clocks. Remaining funds are used for regular preventative maintenance and repairs to buildings, grounds and athletic fields.

TRANSPORTATION

\$1,214,664

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
510	Regular Education	760,020	741,835	783,341
510	Special Education	270,447	332,979	383,198
511	Vocational	40,035	43,591	48,125

- 510 **Regular Education** **\$783,341**
This account funds all regular school-to-home transportation. Diesel fuel cost is estimated here at \$3.26 per gallon, of which our contractor pays \$1.25. One route was cut in FY10 and one in FY11 saving approximately \$76,000 for FY12.

- 510 **Special Education** **\$383,198**
This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bused within the district are also included in this account. There has been an increase in the number of students requiring these services.
- 511 **Vocational** **\$48,125**
Districts are required to provide transportation for students who attend the Vocational-Technical School. Fuel costs for this long run are included.

INSURANCE - PROPERTY/LIABILITY **\$71,508**

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
520	Insurance	92,208	95,452	71,508

- 520 **Insurance** **\$71,508**
This account funds insurance coverage for property, personal, auto, and legal liability. FY11-12 cost has decreased due to a competitive bid and favorable loss history.

COMMUNICATIONS **\$90,107**

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
530	Telephone	38,493	37,700	38,890
531	Postage	20,221	21,798	19,698
540	Advertising	8,425	15,250	7,750
550	Printing & Binding	23,088	28,448	23,769

- 530 **Telephone** **\$38,890**
This line item provides regular and emergency telephone services, including emergency beepers for the maintenance department.
- 531 **Postage** **\$19,698**
This covers district mailings, including report cards and newsletters. We continue to move towards more on-line services to reduce costs.
- 540 **Advertising** **\$7,750**
This line item includes fees for advertising vacant positions, bid notices and for any legal notices that are required by State or Federal law. We continue to move towards more on-line service to reduce costs.
- 550 **Printing and Binding** **\$23,769**
This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) to students, parents and the community. More on-line content is helping to reduce these costs.

TUITION - REGULAR EDUCATION **\$72,936**

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
561	Vocational Education	55,944	47,952	63,936
561	Adult Education	8,355	9,000	9,000

- 561 **Vocational Education** **\$63,936**
This account funds tuition for students to attend the regional vocational-agriculture program in Suffield at the tuition rate set by the state. Eight students are anticipated to enroll in FY11-12.

561 Adult Education \$9,000

Granby is mandated to provide instruction in high school graduate equivalency diplomas, English for adults with limited English proficiency, citizenship courses, and elementary basic skills. Grant funds help offset the cost of participation in the Enfield Adult Education program.

TUITION - SPECIAL EDUCATION

\$729,728

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
561	Public In-State	507,941	287,602	447,282
563	Private In-State	232,304	339,398	282,446
564	Private Out-of-State	0	0	0

561 Tuition: Public In-State \$447,282

This account includes tuition students receiving special education services outside the school district in a publicly-funded facility. Figures are based on students who are currently the responsibility of Granby.

563 Tuition: Private In-State \$282,446

This account provides tuition and related costs for students receiving special education programming in a private facility including summer school and preschool placements. Figures are based on students who are currently the responsibility of Granby.

564 Tuition: Private Out-of-State \$0

This account provides the same type of programming as the in-state account but in a facility located outside the borders of Connecticut. No recent activity.

CONFERENCE AND TRAVEL REIMBURSEMENT

\$56,425

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
581	Conference & Travel	41,533	56,515	56,425

581 Conference and Travel \$56,425

This account provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel. It has been reduced from a \$78,000 budget in FY09-10 to meet budget constraints.

GENERAL SUPPLIES

\$537,549

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
610	Regular Education	301,715	298,480	287,180
610	Special Education	25,626	26,300	26,300
610	Administration	76,137	81,369	81,369
610	Maintenance Supplies	45,778	44,300	44,300
611	Custodial Supplies	81,073	75,300	75,300
612	Grounds Supplies	7,156	6,600	6,600
614	Uniforms & Work Shoes	14,461	6,000	6,000
626	Gas and Oil	8,773	10,500	10,500

610 Regular Education \$287,180

This account includes materials used for student instruction. The reduced budgets over FY10-11 and FY11-12 reflects the need to cut expenses to meet budget constraints. We will do more with less as prices continue to increase.

610 Special Education \$26,300

This account provides for the materials used for Special Education instruction.

- 610 Administration \$81,369**
This account provides for routine supplies used throughout the district including nurses, technology and Board recognition of athletic teams.
- 610 Maintenance Supplies \$44,300**
This account provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware. The flat budget for FY11-12 reflects budget constraints. We will do more with less as prices continue to increase.
- 611 Custodial Supplies \$75,300**
This account provides for the supplies for custodial services in the buildings including such items as plastic and paper products. The higher spending in FY09-10 represents increased costs due to H1N1 flu prevention cleaning supplies. FY11-12 will be flat funded to meet budget constraints.
- 612 Grounds Supplies \$6,600**
This account includes such items as ice melt, fertilizer and weed control.
- 614 Uniforms and Shoes \$6,000**
This account covers contractual requirements for uniforms and work shoe reimbursement. The decrease starting in FY10-11 is due to elimination of uniform rentals - we now buy them and employees will launder them to decrease costs.
- 626 Gas and Oil \$10,500**
This account reflects fuel costs for Granby Public Schools' vehicles and small engine power equipment.

UTILITIES

\$902,996

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
622	Electricity	580,117	641,066	584,044
624	Fuel	214,091	314,325	318,952

- 622 Electricity \$584,044**
A five-year contract for fixed generation prices will expire in January 2012 and is forecast to result in a lower generation cost for the last half of the fiscal year. We are budgeting for a use of 3,070,000 kWh in FY11-12, down from 3,618,000 kWh used in FY07-08. The FY10-11 budget reflects a significant increase in federal taxes and fees on the generation side and a significant increase on the transmission costs levied by CL&P in the form of a new pricing formula for large users impacting the high school and a rate reclassification impacting the middle school. The rate estimate for FY11-12 is \$0.19 kWh including an allowance for an anticipated state tax revenue raising levy.
- 624 Fuel Oil \$318,952**
Projections reflect an estimate of an average price of \$2.80 per gallon for 114,000 gallons to be used in FY11-12. Included in the average price are 60,000 gallons of a new purchase at \$3.19 and use of existing contracts for the remainder at an average price of \$2.36. Budgeted gallons are down 20% from FY07-08 due to continuing efforts to become more energy efficient. We have lowered temperatures, decreased hours of HVAC systems operation and fine-tuned control systems.

TEXTBOOKS/WORKBOOKS/AUDIO VISUAL

\$321,933

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
640	Textbooks/Periodicals	90,839	71,877	66,263
641	New Textbooks	29,442	28,665	23,524
642	Workbooks	76,399	70,519	76,991
643	Software	126,967	139,179	151,254
644	Audio Visual	3,893	4,801	3,901

640 Textbooks/Periodicals - Replacement**\$66,263**

This account funds replacement textbooks. Budget constraints dictate continued reductions of this account.

641 New Textbooks - Curriculum Improvement**\$23,524**

This account provides for the purchase of new textbooks that are aligned with content, goals and objectives of approved curriculum. A list is included in the budget overview and the reduced amounts since the FY08-09 budgeted amount of \$37,850 reflects budget constraints .

642 Workbooks**\$76,991**

This line item covers the cost of workbooks. All workbook requests are reviewed in detail and justified each year.

643 Software**\$151,254**

The funds in this account are used for instructional and administrative software purchase, maintenance, and license fees. All software items are reviewed in detail each year for continued justification. The increase for FY11-12 reflects centralization of site budgets formerly scattered throughout the budget for better visibility and control.

644 Audio/Visual**\$3,901**

This account provides for the maintenance of holdings in film, video cassettes, etc. housed in school classrooms. The decrease reflects efforts to reduce costs and use of on-line services.

LIBRARY/MEDIA CENTER

\$53,330

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
610	Supplies	7,641	8,513	8,454
640	Library Books	49,943	41,778	38,965
644	Audio-Visual	6,277	5,991	5,911

610 Supplies**\$8,454**

The budgeted amount allows for maintenance of supplies for our five media centers.

640 Library Books**\$38,965**

This account provides funds for books and encyclopedias and other printed materials for students. Reductions from a \$51,687 budget in FY08-09 are due to budget constraints.

644 Audio/Visual**\$5,911**

This account provides funds for the audio/visual inventories for our five media centers. The FY10-11 reduction reflects cost reductions.

EQUIPMENT**\$10,500**

Object #	Item	09-10 Actual	10-11 Budget	11-12 Budget
730	Replace - Instructional	4,794	4,000	4,000
735	New - Instructional	0	0	0
739	Replace - Administrative	1,856	2,500	2,500
740	New - Administrative	0	0	0
739	Replace - Maintenance	51,377	4,000	4,000
740	New - Maintenance	676	0	0

730 Replacement Instructional Equipment \$4,000
 This line item covers the cost of replacement equipment costing less than \$1,000: miscellaneous chairs, desks, shades, etc.

735 New Instructional Equipment \$0

739 Replacement Administrative Equipment \$2,500
 This line item covers replacement of equipment costing less than \$1,000.

740 New Administrative Equipment \$0

739 Replacement Maintenance Equipment \$4,000
 Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment.

740 New Maintenance Equipment \$0
 Generally, new maintenance equipment purchases are made through the small capital fund.

DUES AND FEES**\$38,722**

Object #	Item	09-10 Actual	10-11 Budget	11-12 Budget
810	Dues and Fees	33,753	36,216	38,722

810 Dues and Fees \$38,722
 This account covers memberships in national, state and local organizations. Membership in the Connecticut Association of Schools and the NCCC allows students to participate in state leagues and tournaments.

STUDENT ACTIVITIES**\$575,345**

Object #	Item	09-10 Actual	10-11 Budget	11-12 Budget
125	Extra Inst. Stipends	321,836	345,633	353,356
330	Officials/Trainer	69,200	65,650	66,050
512	Transportation	66,653	76,780	71,560
520	Insurance	4,645	3,600	4,600
610	Gen. Supplies & Rentals	68,936	62,030	64,550
739	New Equipment	0	0	0
740	Replacement Equipment	9,288	0	0
810	Dues and Fees	12,992	13,010	15,229

125 Extra Instructional Stipends \$353,356
 This account provides for coaching stipends and compensation for staff who supervise approved student activities. Stipend increases are based on years coaching and established by contract.

- 330 **Officials/Athletic Trainer** **\$66,050**
This line item covers fees provided to interscholastic officials for all high school sports and for athletic trainer services. To meet budget constraints, use of officials has been cut from FY09-10 levels.
- 512 **Transportation** **\$71,560**
This account provides bus transportation to all out-of-town athletic events, music functions, and inter-school trips. Annual amounts can vary based on the number of post-season championship events for which we qualify. The travel budget has been reduced to meet budget constraints.
- 520 **Insurance** **\$4,600**
This account provides medical expense coverage relating to interscholastic athletics.
- 610 **General Supplies** **\$64,550**
This account provides for general supplies for athletics and other student activities. Athletic and student activity supplies have been reduced or held level to meet budget constraints.
- 739 **New Equipment** **\$0**
This account provides funding for more expensive athletic equipment when necessary. Most equipment is budgeted under supplies.
- 740 **Replacement Equipment** **\$0**
This account provides for replacement of the more expensive athletic equipment when necessary.
- 810 **Dues and Fees** **\$15,229**
This account provides for athletic and music program participation in statewide groups and co-op programs.

BENEFITS

\$4,086,021

<i>Object #</i>	<i>Item</i>	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
210	Group Life	57,631	60,000	54,406
211	Long-Term Disability	59,895	65,972	61,526
220	Regular FICA	234,070	246,445	251,642
221	Medicare	223,862	240,366	244,342
230	Pension	173,498	190,726	213,539
240	Tuition Reimbursement	27,011	28,000	28,000
250	Unemployment	60,100	51,184	80,312
260	Worker's Compensation	105,685	114,839	85,000
270	Granby Health Plan	2,683,066	2,835,259	2,796,261
290	Annuities	34,700	40,200	46,942
292	Miscellaneous	29,864	22,600	24,051
295	Retirement	235,416	200,000	200,000

- 210 **Group Life** **\$54,406**
This account provides for the contractual share of the cost of life insurance benefits. The FY11-12 decrease represents census changes and a price increase for FY10-11 that did not occur.
- 211 **Long-Term Disability** **\$61,526**
This account provides for long-term disability insurance costs. The price increase expected for FY10-11 did not occur.
- 220 **Regular FICA** **\$251,642**
This account provides for tax contributions at 6.20% of covered wages.

221	Medicare	\$244,342
	This account provides for tax contributions at 1.45% of covered wages. Replacements for retiring teachers will be covered by Medicare, which is not the case for most retiring teachers.	
230	Pension	\$213,539
	This account provides for the employer's pension contribution for eligible employees. The amount is based on semi-annual actuarial valuations and changes in covered employees. The increase for FY11-12 reflects performance of investments below plan assumed levels of return.	
240	Tuition Reimbursement	\$28,000
	This account provides for certified staff payments for approved college coursework.	
250	Unemployment	\$80,312
	This account provides for payments for unemployment benefits. As a municipal employer, we must reimburse the state for the first 26 weeks of benefits on a dollar-for-dollar basis, and have some liability exposure for longer lasting claims. The budget amount reflects our estimate of claims we must cover for the budget year.	
260	Worker's Compensation	\$85,000
	This account provides for coverage for worker's compensation insurance and the reduction for FY11-12 reflects bid results based on favorable experience history.	
270	Granby Health Plan	\$2,796,261
	Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget is a net amount after payment of \$1,170,433 by BOE employees and retirees. The budgeted amount reflects a cost trend increase of 5.5% for health and 0% for dental coverage offset by: the FY10-11 year base rate running 4.4% below the budgeted rate; increased employee premium shares; shifting costs to an increased number of retirees reaching the point where they pay 100% of costs; and other favorable census changes in covered lives.	
290	Annuities	\$46,942
	This account covers Board paid annuities and is driven by contractual arrangements.	
292	Misc: Immunizations/E.A.P./Vision Plan	\$24,051
	This account provides for the state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support system.	
295	Retirement	\$200,000
	This account provides for contractual early retirement and severance payments.	

BOE FY12 Operating Budget Request

26,983,001

BUDGET SUMMARY BY OBJECT

	<i>09-10 Actual</i>	<i>10-11 Budget</i>	<i>11-12 Budget</i>
Certified and Administrative	12,749,273	12,534,054	12,644,688
Substitutes/Tutors/Support	899,070	925,138	943,613
Teacher Assistants/Regular & SPED	1,289,429	1,386,178	1,366,938
Administrative Assistant/Clerical	864,898	872,331	903,027
Custodial/Maintenance	1,165,900	1,207,927	1,253,595
SUBTOTAL SALARIES	16,968,570	16,925,628	17,111,861
Purchased Services	667,545	716,242	703,116
Legal Services	56,879	65,000	65,000
Repairs/Maintenance	354,810	318,631	341,260
Transportation	1,070,502	1,118,405	1,214,664
Insurance	92,208	95,452	71,508
Communications	90,227	103,196	90,107
Tuition	804,544	683,952	802,664
Conference/Travel	41,533	56,515	56,425
General Supplies	560,719	548,849	537,549
Electricity	580,117	641,066	584,044
Fuel	214,091	314,325	318,952
Textbooks	200,573	175,862	170,679
Library	63,861	56,282	53,330
Software	126,967	139,179	151,254
Dues and Fees	33,753	36,216	38,722
Equipment	58,703	10,500	10,500
Student Activities	553,550	566,703	575,345
Benefits	3,924,798	4,095,591	4,086,021
TOTAL	26,463,950	26,667,594	26,983,001
Education Jobs Fund Grant (one-time grant)			(315,407)
Net Cost to Town			26,667,594

QUALITY AND DIVERSITY

Tuition Support

\$183,913

\$166,777

<i>Item</i>	<i>FY11 Budget</i>	<i>FY12 Proposed</i>
Greater Hartford Academy of the Arts	62,262	44,473
Greater Hartford Academy of Math and Science	48,840	48,840
Great Path Academy at Manchester Community College	14,520	7,260
Other - Parent Choice	35,851	37,714
College Connections at Asnuntuck Community College	22,440	28,490

Interdistrict Magnet Partnership Programs

Granby is a partner in three interdistrict magnet schools operated by the Capitol Region Education Center. This line item covers tuition for 12 students at the Greater Hartford Academy of the Arts and 12 at Greater Hartford Academy of Math and Science, and 2 students at the Great Path Academy at Manchester Community College. Changing legislation has resulted in increased costs for participation in magnet schools and greater financial liability to local school boards.

Other - Parent Choice

Under new legislation, parents can directly enroll students in interdistrict magnet schools that have unused capacity. Funds must then be contributed by sending districts. This budget line item will cover nine students at the average cost of \$4,190. Student participation in all tuition magnet schools in FY10-11 was lower than expected. Seats budgeted for FY11-12 are still slightly below FY10-11 budgeted enrollment.

College Partnership Programs

For the past several years, Granby has supported student participation in a College Connections Manufacturing Program at Asnuntuck Community College. This line item will fund 14 students at \$2,035 each.

Transportation

\$23,381

\$24,082

<i>Item</i>	<i>FY11 Budget</i>	<i>FY12 Proposed</i>
Transportation	23,381	24,082

Magnet School Transportation

Magnet school transportation varies by school. This line item covers transportation to the Learning Corridor in Hartford. Granby will receive grant reimbursement for this expense which will be deposited back into the Quality and Diversity fund.

Extended Day Kindergarten Program

\$46,196

\$38,569

<i>Item</i>	<i>FY11 Budget</i>	<i>FY12 Proposed</i>
Extended Day Kindergarten	46,196	38,569

Extended Day Kindergarten

A full-day program is required in order for Hartford students to attend Granby kindergarten. This line item funds tuition for eight Choice students to attend an afternoon extended day program. This program is cost neutral as funds are reimbursed to Granby through the Connecticut Early Beginnings Program. Eight Granby students also attend this program on a tuition basis and this tuition is included in Q&D Fund Revenue.

Academic Support**\$30,766****\$32,000**

<i>Item</i>	<i>FY11 Budget</i>	<i>FY12 Proposed</i>
Summer School Academic Support	30,766	32,000

Summer School Academic Support

Granby offers a four-week summer school program for elementary and middle school students. The program is designed to reinforce basic skill development. Program costs are partially offset by tuition of \$15,000. This year's budget includes a \$1,000 increase in the Summer School Director position.

Student/Family Support**\$54,024****\$60,054**

<i>Item</i>	<i>FY11 Budget</i>	<i>FY12 Proposed</i>
Choice Intervention Specialist - Secondary	9,270	5,000
Choice Intervention Specialist - Elementary	3,090	5,000
Choice Student Support	12,000	19,500
District Outreach Coordinator	29,664	30,554

Choice Intervention Specialist - Secondary

In collaboration with neighboring districts, Granby has received matching funds from the CT State Department of Education for a secondary intervention specialist position. This line item represents an estimate of Granby's contribution to this program.

Choice Intervention Specialist - Elementary

Part-time literary Kindergarten and intervention services are provided at the primary school.

Choice Student Support

Funds from this line item are used to provide support to students as needed for expenses such as field trips for those in financial need, funding for special transportation needs, after-school supervision, academic support, etc. The increase from FY11 is due to funding of lunches for Kearns students in the Open Choice Program.

District Outreach Coordinator

The District Outreach Coordinator position is the main liaison between Project Choice and the school district. The position provides support services to administrators related to Project Choice (transportation, SDE and CREC Choice Offices, student and family issues, diversity training). This part-time position also serves as a liaison and resource on Quality and Diversity Programs, International Education partnership programs, the Granby Education Foundation, and other community organizations and projects.

International Education**\$17,510****\$33,900**

<i>Item</i>	<i>FY11 Budget</i>	<i>FY12 Proposed</i>
Diversity Training	1,000	1,000
International Education Program Development	2,090	2,000
Mandarin Chinese Language Course	14,420	30,900

Diversity Training

Costs related to student, teacher and parent diversity training are covered by this account. Many of these services are offered at no cost through the Choice Program.

International Education Program Development

Funding from this line item supports the BOE's International Education Initiative and the activities with our sister school in China.

Mandarin Chinese Language Course

Granby offers an elective course in Mandarin Chinese during the school day at the Granby Memorial High School. This line item supports all costs for contracting with the Chinese Language School for up to 24 students each in Mandarin I and Mandarin II in year-long courses.

Enrichment

\$9,270

\$11,000

Item	FY11 Budget	FY12 Proposed
Enrichment Activities	9,270	11,000

Enrichment Activities

In FY09, funds from this account were used to begin new clubs in grades 3-12. FY12 maintains the two clubs that were established and adds one stipend for the Angel Horse program, two for the Robotics club, and one for Destination Imagination at the intermediate school.

	FY11 Budget	FY12 Proposed
Projected Revenues	\$325,431	\$316,022
Fund Balance Revenue	<u>\$39,629</u>	<u>\$50,360</u>
Total Revenue	\$365,060	\$366,382
 Proposed Expenditures	 \$365,060	 \$366,382
 Ending Fund Balance	 \$322,645	 \$272,285

FY12 SMALL CAPITAL EXPENDITURE PLAN

The Granby Board of Education continues to cooperate with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. Based on the current revenue model, the amount available for appropriation for BOE small capital projects and acquisitions in FY12 is \$450,000 plus \$75,000 of building use revenue for a total of \$525,000.

These funds are used for replacing buses, purchasing furniture and equipment, replacing and purchasing technology, and funding building maintenance and improvement projects. The Board of Finance has determined that new buses and technology will be paid for over a five-year period through a low interest lease/finance package managed by the Town of Granby.

SUMMARY OF PROPOSED EXPENDITURES

TRANSPORTATION	\$215,922
BUILDING MAINTENANCE PROJECTS	\$68,903
FURNITURE AND EQUIPMENT	\$11,045
TECHNOLOGY	<u>\$229,130</u>
TOTAL	\$525,000

EXISTING OBLIGATIONS:	\$396,772
NEW EXPENDITURES:	\$128,228

TRANSPORTATION

\$215,922

The Board of Education owns a bus fleet that is operated through a management contract. Annual operating costs are included in the operating budget. Capital costs are included in the small capital budget. In the 2011-2012 school year, the active bus fleet will consist of twenty-three (23) large diesel-fueled buses (71-77 passenger) and two smaller Type II handicapped accessible buses. Two of these buses will be leased with the remainder owned by the Town of Granby.

Every bus route is reviewed with the help of routing software to design efficient routes for that year's student population. We, like the airlines, overbook seats in the expectation that not all eligible riders will show up. The concerns over unfilled buses running through town are often attributable to minimizing transfers for our primary school students. These safety concerns have overridden the gas savings. According to information published by the State Department of Education, our cost per pupil for transportation is 16% below the average for all K-12 districts in Connecticut for FY08-09.

Two large buses and one Type II vehicle are scheduled for purchase in FY12. Purchase price for these vehicles is \$231,920. Amortization of leases for these vehicles will cost \$26,807 in FY12 and amortization of all past vehicle purchases will cost \$189,115.

ACTIVE BOE-OWNED BUS FLEET

<u>Number</u>	<u>Year</u>	<u>Size</u>
One	2000	71 passenger
Two	2002	77 passenger
Three	2004	77 passenger
Two	2005	77 passenger
One	2005	Type II Vehicle
Four	2007	77 passenger
Three	2008	77 passenger
Two	2010	77 passenger
Two	2011	77 passenger
Two	2012	77 passenger
One	2012	Type II Vehicle



OTHER VEHICLES

<u>Number</u>	<u>Year</u>	<u>Description</u>
One	1998	Dodge Ram Van (Maintenance)
One	1999	Chevrolet Astro Van (Food Service)
One	2001	Dodge Pick-up Truck (Maintenance)
One	2002	Dodge Caravan (Facilities)
One	2003	F350 Ford Pick-up Truck (Snow Plowing)
One	2005	Ford Econoline Van (Maintenance)
One	2007	Van (Mail/student)
One	2009	Ford Econoline Van (Maintenance)
One	2011	Ford F-450 Dump Truck (Maintenance)

Existing lease/purchase obligations: \$189,115

New obligations on \$231,920 expenditure: 26,807

Total Transportation: \$215,922

BUILDING MAINTENANCE AND IMPROVEMENT **\$68,903**

Kearns **\$10,000**

- Replace classroom carpet with vinyl composite tile

Middle School **\$5,500**

- Heater for Science Room (\$3,000)
- Bleacher Repair (\$2,500)

High School **\$12,800**

- Tennis Court Repairs (\$3,000)
- Athletics – Asphalt run up pad for track (\$5,000)
- Facilities & Consumer Science – Commercial freezer (\$2,700)
- Cables & Pulleys for Basketball Hoops (\$2,100)

District **\$40,603**

- Carpet Extractor (\$4,000)
- Vacuums (5 @ \$500 ea. = \$2,500)
- Tailgate Spreader (\$6,000)
- General Roof Repairs (\$12,000 includes MS)
- Wet Vacuums (2 @ \$700 ea. = \$1,400)
- Fans for Classrooms (\$2,000)
- Emergency Repairs (\$6,000)
- 9-Foot Snow Plow for F-450 Truck (\$6,703)

FURNITURE, FIXTURES AND EQUIPMENT

\$11,045

Kearns

\$10,000

- Classroom Furniture

High School

\$1,045

- Student desks

TECHNOLOGY

\$229,130

Replacement of Existing Technology

\$131,782

- Network Switches (District) \$5,704
- Computers (HS,KL,PS) \$108,846
- Projectors (District) \$14,000
- Printers (District) \$3,232

New Technology

\$31,995

- Network Management Software Upgrade (District) \$3,000
- Presentation Microphones (MS,KL,WR,KR) \$2,000
- Mobile Netbook Lab (HS English) \$18,000
- Large Format Printer (HS Tech Ed) \$2,995
- Media Center Computer Lab Reconfiguration (MS) \$3,500
- Cafeteria and Gymnasium Data Drops (MS) \$1,000
- Portable Projection Screen (WR) \$1,500

Emergency Repair & Equipment

\$22,000 \$22,000

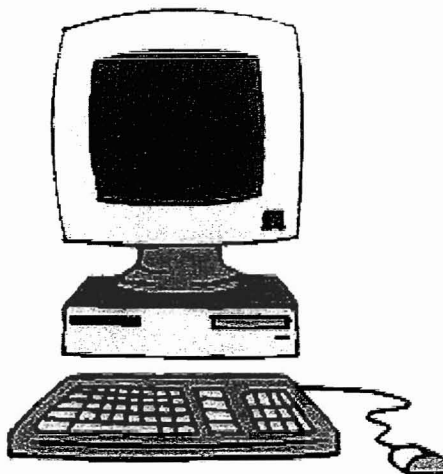
Total Expenditures

\$185,777

EXISTING LEASE/PURCHASE OBLIGATIONS: **\$207,657**

NEW OBLIGATIONS ON \$185,777: **21,473**

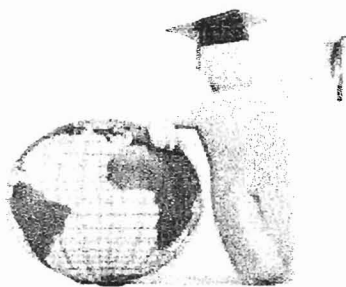
TOTAL TECHNOLOGY: **\$229,130**



FY12 APPROPRIATION REQUEST

Operating Budget Request	\$26,983,001
Less Federal Education Jobs Fund Grant	(\$315,407)
Net Operating Budget Request (0%)	\$26,667,594
Educational Capital Improvement Fund	\$525,000
Quality and Diversity Fund	\$366,382
Board of Education Appropriation Request	\$27,558,976

*The Granby Public Schools wish to
thank the community for their support and
to all of the volunteers who spend their
valuable time working in classrooms,
raising funds, and chaperoning trips.*



Thank You!