

TOWN OF GRANBY, CONNECTICUT PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2012 TO JUNE 30, 2013

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

Annual Town Meeting – April 23, 2012

The revisions made by the Board of Finance on April 9, 2012 are shown in bold by asterisk (*) on the reverse side. These include:

REVENUES

- A transfer in Local Revenues and Fund Transfers by adding \$55,000 in new revenue from funds made available in the Capital Non-Recurring Expenditure Fund (CNEF).
- Reducing Fund Balance Transfers by \$55,000; resulting from money being added to CNEF.

EXPENDITURES

- Adding \$55,000 to CNEF.
- Reducing Education Department Total by \$55,000; resulting from a more favorable bus service contract. The actual savings amounted to \$100,000. The Board of Education is retaining \$45,000 of the amount saved for anticipated needs.

The bottom line TOTAL does not change and the Mill Rate increase of 1.96% does not change.

TOWN OF GRANBY, CONNECTICUT

FISCAL YEAR 2012-2013

SUMMARY OF PROPOSED BUDGET

Revised by Board of Finance – April 9, 2012

	<u>2011-2012</u>	<u>2012-2013</u>
REVENUES		
Current Tax Levy	\$30,715,942	\$31,600,332
Other Property Tax	595,000	595,000
Intergovernmental Revenues	6,940,381	6,750,376
Local Revenues and Fund Transfers	877,809	766,440 *
Fund Balance Transfers	1,357,000	1,169,000 *
TOTAL	\$40,486,132	\$40,881,148

EXPENDITURES

Municipal Services

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$8,992,717	\$9,172,907
Capital Non-Recurring Expenditure Fund (CNEF)	930,000	1,100,000
Economic Dev. Funds	130,000	95,000 *
Debt Service-Town \$731,735; BOE \$2,573,675	10,000	10,000
	<u>3,440,414</u>	<u>3,305,410</u>
Municipal Services Total	\$13,503,131	\$13,683,317

Education Services

Education Department Total	26,983,001	27,197,831 *
TOTAL	\$40,486,132	\$40,881,148

Mill Rate	30.10	30.69	1.96%
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TOWN OF GRANBY, CONNECTICUT

PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2012 TO JUNE 30, 2013

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

TOWN MODERATOR

Jason E. Bogli

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
Jenny P. Emery
Lynn F. Guelzow
Edward E. Ohannessian
Benjamin L. Perron
Rosemarie T. Weber
and
Alan Addley
Superintendent of Schools

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

Annual Town Meeting – April 23, 2012

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.

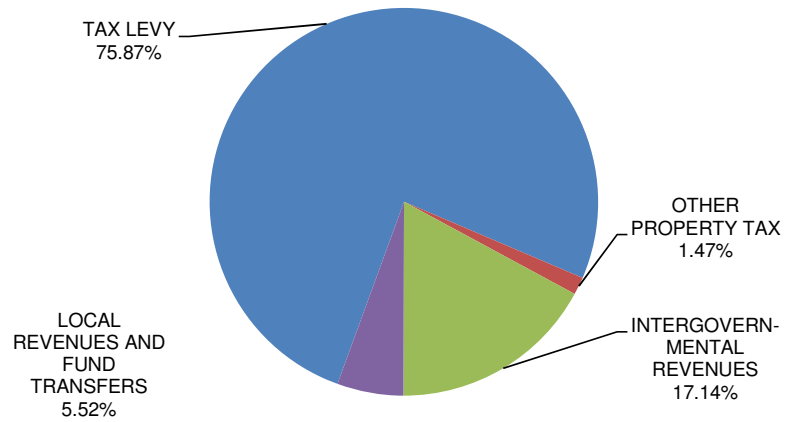
(d) MACHINE VOTE. If a vote on the annual budget by secret ballot is not carried by the required two-thirds plurality of those present and voting at the annual town meeting, or if fewer than 230 persons are present at the meeting and eligible to vote, a machine vote shall be held on the following Monday. 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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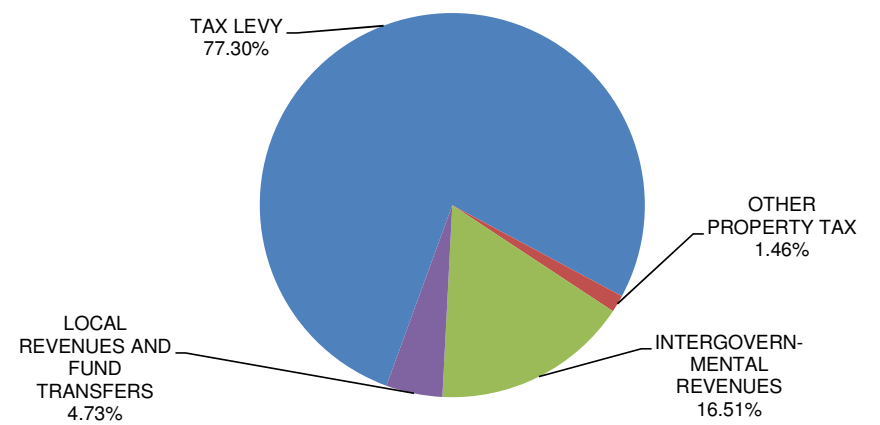
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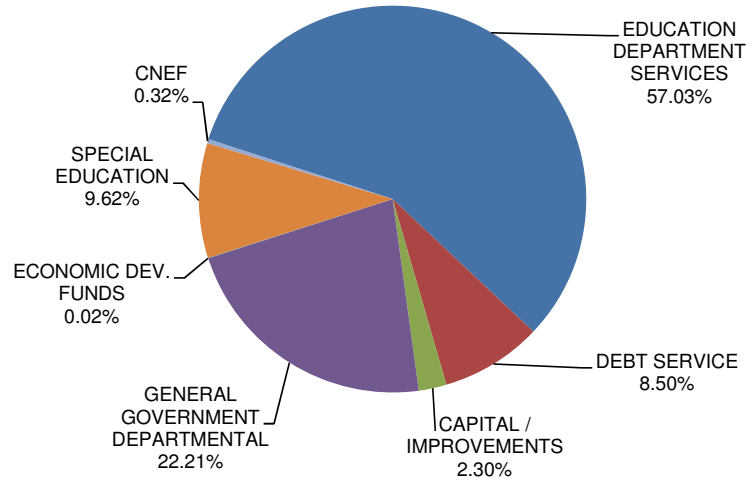
REVENUES 2011-12



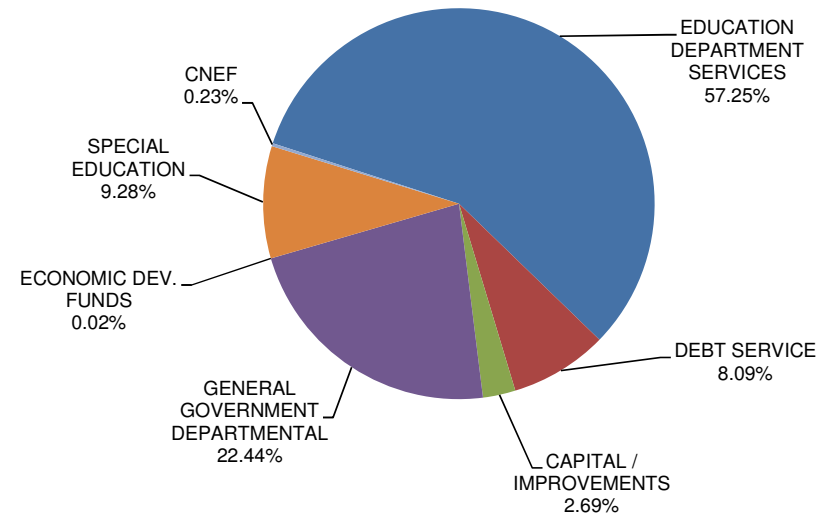
REVENUES 2012-13



EXPENDITURES 2011-12



EXPENDITURES 2012-13



TOWN OF GRANBY, CONNECTICUT
FISCAL YEAR 2012-2013
SUMMARY OF PROPOSED BUDGET

	<u>2011-2012</u>	<u>2012-2013</u>
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	<u>\$3,440,414</u>	<u>\$3,305,410</u>
Municipal Services Total	\$13,503,131	\$13,683,317

Education Services

Education Department Total	26,983,001	27,197,831
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TOTAL	\$40,486,132	\$40,881,148
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Mill Rate	30.10	30.69	1.96%
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TOWN OF GRANBY, CONNECTICUT

PROPOSED

GENERAL GOVERNMENT BUDGET

FISCAL YEAR

JULY 1, 2012 TO JUNE 30, 2013

TOWN OF GRANBY, CONNECTICUT
2012 - 2013
BOARD OF SELECTMEN

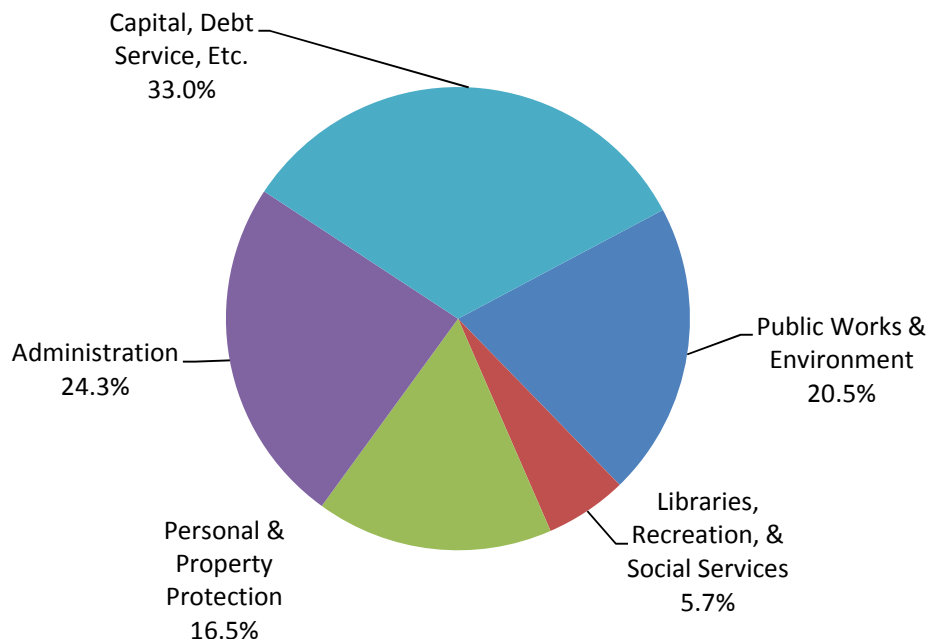
REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2010-11</u>	<u>ADOPTED 2011-12</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2011-12</u>	<u>PROPOSED 2012-13</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$610,195	\$595,000	\$250,197	\$555,000	\$595,000	
Intergovernmental Revenues	\$7,065,787	\$6,940,381	\$1,400,398	\$7,017,205	\$6,750,376	
Local Revenues and Fund Transfers	<u>\$2,757,955</u>	<u>\$2,234,809</u>	<u>\$1,781,999</u>	<u>\$2,163,078</u>	<u>\$1,935,440</u>	
SUB-TOTAL	\$10,433,937	\$9,770,190	\$3,432,594	\$9,735,283	\$9,280,816	
Tax Levy	<u>\$30,494,617</u>	<u>\$30,715,942</u>	<u>\$19,229,819</u>	<u>\$30,715,942</u>	<u>\$31,600,332</u>	
TOTAL SUMMARY OF REVENUES	\$40,928,554	\$40,486,132	\$22,662,413	\$40,451,225	\$40,881,148	1.0%

The proposed 2012 - 2013 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, 2012. 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 the use of new 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*. This so-called set-aside fund is designed to meet future capital project costs. A sufficient fund balance therefore is also necessary to be in place to meet unanticipated needs, and to maintain a high degree of flexibility in the event of economic shifts.
- *Pay by cash for some 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 and competitive user fees as a revenue source* to fund certain essential and non-essential, but desirable programs for all, or non-mandatory services.

BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION 2012 – 2013



**TOWN OF GRANBY
2012 - 2013
BOARD OF SELECTMEN**

EXPENDITURES

OPERATING LINE ITEMS	<u>ACTUAL 2010-11</u>	<u>ADOPTED 2011-12</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2011-12</u>	<u>PROPOSED 2012-13</u>	<u>%</u>
Administration	\$3,034,378	\$3,208,529	\$1,082,095	\$3,208,529	\$3,319,364	
Personal & Property Protection	\$2,146,952	\$2,228,091	\$1,127,174	\$2,228,091	\$2,263,727	
Public Works & Environment	\$2,687,934	\$2,794,128	\$1,237,708	\$2,794,128	\$2,806,290	
Libraries, Recreation & Social Services	\$762,295	\$761,969	\$314,565	\$761,969	\$783,526	
Sub-Total	\$8,631,559	\$8,992,717	\$3,761,542	\$8,992,717	\$9,172,907	
Capital Budget	\$1,021,944	\$930,000	\$930,000	\$930,000	\$1,100,000	
CNEF Levy	\$250,000	\$130,000	\$130,000	\$130,000	\$95,000	
Economic Dev. Funds	\$6,423	\$10,000	\$6,356	\$10,000	\$10,000	
Debt Service	<u>\$4,026,790</u>	<u>\$3,440,414</u>	<u>\$1,571,972</u>	<u>\$3,440,414</u>	<u>\$3,305,410</u>	
GENERAL GOVT. TOTAL	\$13,936,716	\$13,503,131	\$6,399,870	\$13,503,131	\$13,683,317	0.9%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2012-2013
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 easily be directly broken down into specialized categories due to their general application to the town as a whole.

DEPARTMENT/ACTIVITY	ACTUAL <u>2010-11</u>	ADOPTED <u>2011-12</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2011-12</u>	PROPOSED <u>2012-13</u>	%
General Administration	\$343,594	\$356,351	\$158,831	\$356,351	\$356,956	
Legal Services	\$18,977	\$19,000	\$5,829	\$19,000	\$19,000	
Fringe Benefits	\$1,584,986	\$1,705,904	\$363,942	\$1,705,904	\$1,751,069	
Town Clerk Operations	\$131,250	\$138,349	\$60,249	\$138,349	\$142,375	
Probate Office	\$2,869	\$4,010	\$0	\$4,010	\$3,000	
Contingency and Reserve	\$28,743	\$32,843	\$11,663	\$32,843	\$93,000	
Election Services	\$23,142	\$31,735	\$9,631	\$31,735	\$31,813	
Brds., Regional Programs and Staff Development	\$51,544	\$54,644	\$30,658	\$54,644	\$54,442	
Revenue Collections	\$103,777	\$111,297	\$49,901	\$111,297	\$112,208	
Property Assessment	\$171,390	\$178,902	\$69,510	\$178,902	\$178,902	
Finance Management	\$280,049	\$290,994	\$142,004	\$290,994	\$292,099	
Insurances	<u>\$294,057</u>	<u>\$284,500</u>	<u>\$179,877</u>	<u>\$284,500</u>	<u>\$284,500</u>	
ADMINISTRATION LINE ITEM TOTAL	\$3,034,378	\$3,208,529	\$1,082,095	\$3,208,529	\$3,319,364	3.5%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2012-2013
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>2010-11</u>	ADOPTED <u>2011-12</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2011-12</u>	PROPOSED <u>2012-13</u>	%
Building Inspection	\$126,516	\$138,299	\$59,514	\$138,299	\$137,787	
Fire Prevention	\$256,714	\$259,016	\$184,122	\$259,016	\$262,405	
Emergency Management	\$5,441	\$5,800	\$5,698	\$5,800	\$5,800	
Health Services	\$110,669	\$110,404	\$101,600	\$110,404	\$113,844	
Police Department Adm.	\$279,684	\$292,553	\$109,917	\$292,553	\$292,018	
Police Operations & Svcs.	\$1,086,031	\$1,119,312	\$526,112	\$1,119,312	\$1,148,177	
Communication and Disp.	<u>\$281,897</u>	<u>\$302,707</u>	<u>\$140,211</u>	<u>\$302,707</u>	<u>\$303,696</u>	
PERS. & PROP. PROT.						
LINE ITEM TOTAL	\$2,146,952	\$2,228,091	\$1,127,174	\$2,228,091	\$2,263,727	1.6%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2012-2013
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, transfer station, and sanitary sewer system maintenance.

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

DEPARTMENT/ACTIVITY	ACTUAL <u>2010-11</u>	ADOPTED <u>2011-12</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2011-12</u>	PROPOSED <u>2012-13</u>	%
Public Works Admin.	\$160,965	\$164,884	\$79,003	\$164,884	\$165,309	
General Maintenance	\$820,730	\$836,085	\$431,528	\$836,085	\$846,322	
Solid Waste & Recycling	\$806,825	\$841,795	\$344,968	\$841,795	\$827,795	
Equipment Maintenance	\$327,747	\$367,148	\$156,713	\$367,148	\$371,398	
Street Lights & Sign.	\$20,716	\$22,700	\$8,772	\$22,700	\$23,700	
Planning & Engrg. Svcs.	\$42,509	\$41,000	\$13,654	\$41,000	\$37,000	
Bldg. Maint. & Town Grnds.	\$508,442	\$520,516	\$203,070	\$520,516	\$534,766	
 PUBLIC WORKS & ENV.						
LINE ITEM TOTAL	\$2,687,934	\$2,794,128	\$1,237,708	\$2,794,128	\$2,806,290	0.4%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2012-2013
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>2010-11</u>	ADOPTED <u>2011-12</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2011-12</u>	PROPOSED <u>2012-13</u>	%
Libraries	\$439,857	\$422,633	\$193,516	\$422,633	\$435,294	
Social Services	\$141,597	\$145,794	\$41,778	\$145,794	\$147,475	
Recreation Administration	\$78,694	\$82,277	\$36,985	\$82,277	\$83,138	
Senior Citizen Activities	\$100,147	\$108,665	\$42,286	\$108,665	\$115,019	
Community Support	\$2,000	\$2,600	\$0	\$2,600	\$2,600	
LIB., REC., & SOC. SVCS.						
LINE ITEM TOTAL	\$762,295	\$761,969	\$314,565	\$761,969	\$783,526	2.8%

TOWN OF GRANBY
2013 - 2022
CAPITAL IMPROVEMENT PROGRAM
2012 - 2013 BUDGET SUMMARY

<u>PROGRAM</u>	<u>AMOUNT</u>	<u>CAPITAL FUND SOURCE</u>
Road Construction Silver Street (Partial) - \$126,500	\$126,500	LoCIP/General Fund
Culverts, Bridges, and Drainage	\$0	General Fund
Overlay Roads	\$250,000	TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$77,035 Police Equipment - \$12,000 Lease payments - \$199,463	\$288,498	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - \$386,704 Other - \$238,296	\$625,000	General Fund
Property Valuation, Acquisition, and Economic Development Revaluation - \$105,000	\$105,000	General Fund
Public Facilities and Re-Roofing GPL HVAC Upgrades - \$30,000 SYC Carpet & Grease Trap - \$20,000	\$50,000	General Fund
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	General Fund
TOTAL	\$1,444,998	

The amount included in the Capital Budget for 2012-2013 is \$1,444,998. The amount requested from the General Government Budget is **\$1,100,000**; from Town Aid Road Fund (TAR) - **\$135,000**; LoCIP Fund - **\$85,000**; Communications Fund - **\$40,000**; and Capital Equipment/Improvement Fund Balance - **\$84,998**.

The total appropriation amount of \$1,444,998 for 2012-2013 amounts to \$819,998 for the town, and \$625,000 for the Board of Education.

**TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2012-2013
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>Original Notes and Bonds Issued</u>	<u>Original Amount</u>	<u>2011-2012</u>		<u>2012-2013</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Sewer Construction	\$1,050,000	37,500	1,875	0	0
Refunded Bonds, High School (partial), and Municipal Complex	\$9,090,000	425,000	47,972	440,000	29,480
Refunded Bonds 3/05	\$9,750,000	750,000	346,904	740,000	317,655
Kearns Clsrn Add'n.	\$951,000	51,775	38,324	51,775	35,865
\$2.1 Town Capital Proj.	\$2,100,000	114,450	84,717	114,450	79,280
Wells Rd. School (1 st)	\$6,949,000	378,775	280,372	378,775	262,380
Kelly Lane School	\$7,300,000	561,600	255,294	561,600	230,022
Wells Rd. School (2 nd)	\$500,000	38,400	17,456	38,400	15,728
Sub-Total		2,357,500	1,072,914	2,325,000	970,410
Service Fees			10,000		10,000
		Total for 2011-2012		Total for 2012-2013	
		\$3,440,414		3,305,410	

**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.

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REVENUES

	<u>2010-11 ACTUAL</u>	<u>2011-12 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2012-13 REQUEST</u>
DOG FUND	\$11,379	\$14,700	\$9,559	\$14,700	\$14,700
RECREATION PROGRAM EVENTS	\$324,398	\$399,000	\$165,492	\$399,000	\$333,500
SEWER UTILITY	\$153,702	\$147,826	\$15,792	\$147,826	\$147,826
CAPITAL EQMT./ IMPVT. FUND	--	\$1,260,000	\$1,150,000	\$1,260,000	\$1,444,998
EDUC. QUALITY & DIVERSITY	\$304,932	\$366,382	\$12,500	\$366,382	\$690,930

EXPENDITURES

	<u>2010-11 ACTUAL</u>	<u>2011-12 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2012-13 REQUEST</u>
DOG FUND	\$12,579	\$14,700	\$6,300	\$14,700	\$14,700
RECREATION PROGRAM EVENTS	\$308,430	\$399,000	\$260,386	\$399,000	\$333,500
SEWER UTILITY	\$113,869	\$147,826	\$118,022	\$147,826	\$147,826
CAPITAL EQMT./ IMPVT. FUND	--	\$1,260,000	\$823,736	\$1,260,000	\$1,444,998
EDUC. QUALITY & DIVERSITY	\$287,893	\$366,382	\$79,110	\$366,382	\$690,930



GRANBY PUBLIC SCHOOLS BOARD OF EDUCATION BUDGET

July 1, 2012 – June 30, 2013

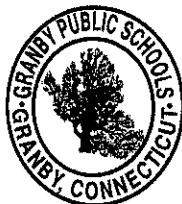


J. Callender Heminway, Chairman
Matthew Wutka, Vice Chairman
Jenny Emery, Secretary
Lynn Guelzow
Edward Ohannessian
Ben Perron
Rosemarie Weber

Superintendent of Schools

Alan Addley

Adopted by the Board of Education: March 21, 2012



DISTRICT ADMINISTRATORS

2011-2012 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

Thomas Steinke, Director of Buildings and Grounds

Jon Lambert, Director of Technology

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
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March 26, 2012

Dear Granby Neighbor,

We are not living in normal or predictable times and public education is no exception! The focus on high stakes testing in our public schools, the ongoing recession, and the public perception that our nation is losing its world leadership position has forced Americans to look at its investment in education. Political leaders at State and federal levels lament our condition as they propose a blizzard of reform initiatives designed to return Connecticut and the United States to preeminence. The possible local impact of this activity will be significant but is difficult to assess at this point.

We do have a good idea as to those initiatives already mandated and of their impact upon Granby's planning for educational progress.

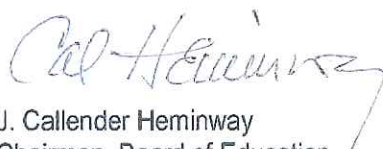
Our challenge has long been to match our vision for our district with that coming from above and to move forward with programs which best serve our students and are affordable while satisfying state and federal mandates. Our proposed 2013 budget reflects this direction. Connecticut public schools must implement initiatives in world language and guidance dictated by secondary school reform legislation passed in 2009. Adoption of common core curriculum standards in mathematics and literacy, K-12, by the state Board of Education in 2011 made the need for a full-day kindergarten program more critical. The state Board also directed adoption of a new teacher performance assessment system. We are well positioned to implement it in Granby; however, it will consume scarce resources.

Our continuing emphasis on efficiently providing high quality opportunities to our students with the least impact upon the taxpayer is documented in the following pages. This budget will move Granby education ahead in 2013 and the years ahead despite our constrained times. It is conservative and falls below the one percent taxpayer increase guideline set by the Board of Finance.

The 2013 fiscal year is singular in that the combination of additional revenues from the State, ongoing cost-saving initiatives and reduced enrollment provide us with the opportunity to address mandated changes on our schedule, in a manner consistent with our strategic vision for the system and within the guidelines set by the Board of Finance.

This plan represents a true commitment from all members of Granby's public school family. From achieving significant operating savings, especially utility expense, to a 100% willingness to collectively bargain one-year zero salary increases, our employees have met the challenge. We thank them for their willingness to compromise in tough times and for their dedication to excellence.

We ask for your support,



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 powerful thinkers, effective collaborators and compassionate contributors in preparation for success in a dynamic, interdependent world.

DISTRICT ACHIEVEMENT GOAL

By 2015, 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 FY13 goals to guide the budget development process are as follows:

- 1) Support the mission, vision, values, and goals of the district;
- 2) Recognize the economic climate, realize efficiencies and be responsive to the financial guidelines set by the Board of Finance;
- 3) Maintain levels of personnel, programs, infrastructure, and services that meet the essential needs of the district;
- 4) Support strategic Board initiatives (Early Childhood & World Languages); and,
- 5) Begin to address high school reform and the Common Core Standards.

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 three years have been 1.6%, 0% and 1.2%. The BOF has indicated its intention to cap the mill rate at 2% for next year. The BOF has an expectation that the BOE operating budget for FY13 will not exceed 1.0%. The administrative budget was developed within this context and within the context of planning for future budget years that we know will be equally challenging.

Meeting this guideline and planning for the future needs of the district has been a challenge. It has only been possible with the support and assistance of our administrators, secretaries, custodial and maintenance staff, and non-union employees; favorable trends in health care costs; special education cost savings; savings in utility expenses; the use of the Quality and Diversity Fund; the Open Choice Academic Support Grant; and, the redeployment of staff.

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 strong leadership demonstrated by town officials and community members to maintain the strength of our schools. This year's modest budget protects that investment and supports some continuous improvement efforts while being responsive to the financial challenges faced by the town.

The district has realized efficiencies in excess of \$500,000 over the last four years that have helped to keep annual operating expenses low. Given the significant operational efficiencies, there are fewer opportunities to realize additional efficiencies and there is very little cushion for unanticipated expenses in areas like special education, utilities, diesel fuel, maintenance, and technology infrastructure. Within these constraints, we will continue our strong commitment to work together to provide a quality education for all students.

Community support for this year's modest budget increase will be needed in order to put in place the foundational programs necessary to support high school reform, Common Core Standards and to help prepare our students for life in the 21st Century.

PERSONNEL SUMMARY

Over the past three years, the budget has included reductions of administrators, teachers, teaching assistants, technicians, secretaries, and custodial staff. The FY13 budget reflects a total net decrease of -2.9 FTEs staff members and includes:

- A net -0.8 FTE decrease in personnel operating expenses
The net decrease is realized through the reduction, addition and redeployment of staff. Several of these positions directly support the Board's strategic plans and helps best position the district to address Connecticut's educational reform initiatives.
The reduction includes:
 - 4.0 FTE Elementary Teachers
 - +1.0 FTE High School Guidance Counselor
 - +1.0 FTE Elementary World Language Teacher
 - +1.0 FTE Elementary Consulting Teacher
 - +1.0 FTE Primary Library/Media Specialist
 - 0.5 FTE Library/Media Teaching Assistant
 - 0.5 FTE School Secretary
 - +0.4 FTE Preschool Teaching Assistant
 - 0.2 FTE Special Education Teaching Assistant (Reflects FY12 actual FTEs versus FY12 budgeted)
- A net reduction of -9.2 FTEs personnel through the Special Education Review
The transition of the following positions helps support the needs of struggling students by ensuring that interventions are provided by highly qualified staff. The net decrease includes:
 - 6.5 FTE Special Education Teaching Assistants
 - 4.0 FTE Tutors
 - 1.0 FTE School Psychologist
 - +1.0 FTE Special Education Resource Teacher
 - +0.3 FTE Special Education Speech & Language Pathology Assistant
 - +1.0 FTE Intermediate School Secretary (two 0.5 FTE positions)

- A net increase of 7.1 FTEs personnel funded through the Quality & Diversity (Q&D) Fund and Open Choice Support Grant (OCSG)
The Quality & Diversity Fund and the Open Choice Support Grant are not part of the 1% increase to the operating budget. The net increase includes:

- 0.5 FTE District Outreach Coordinator
+0.6 FTE Mandarin Chinese Teacher (0.4 FTE already covered by Q&D)
+3.5 FTE Full-Day Kindergarten Teachers (Q&D)
+3.5 FTE Full-Day Kindergarten Teaching Assistants (OCSG).

ENROLLMENT HISTORY AND PROJECTIONS

District enrollment peaked in FY10 and will steadily decline over the next decade. The current economic climate makes it more difficult to accurately predict future enrollment. The student population in FY12 was 36 students below the projected and budgeted enrollment. Enrollment in FY13 is projected to decline by 47 students below the FY12 actual enrollment. The majority of reductions are at the primary school and middle school. A reduction of 81 students within the last two years provides direct savings in class size and teaching sections.

	YEAR	K-2	3-6	7-8	9-12	TOTAL
Actual	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
	2011-2012	389	659	356	754	2,158
Projected	2012-2013	357	651	330	773	2,111
	2013-2014	364	612	341	756	2,073
	2014-2015	355	575	341	729	2,000
	2015-2016	337	544	328	739	1,948
	2016-2017	320	527	320	715	1,882

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 FY13 budget.

	Granby BOE Guidelines		State* Averages	DRG* Averages	Projected Granby Averages
Kindergarten	18 students	Kindergarten	18.4	17.5	15.4
Grade 2	21-22 students	2 nd grade	19.9	19.8	21
Grade 5	23-25 students	5 th grade	21.2	22.1	24
Grade 7	23-25 students	7 th grade	20.6	21.3	21.1
High School	18-25 students	9 th -12 th grade	19.3	20.2	23.4

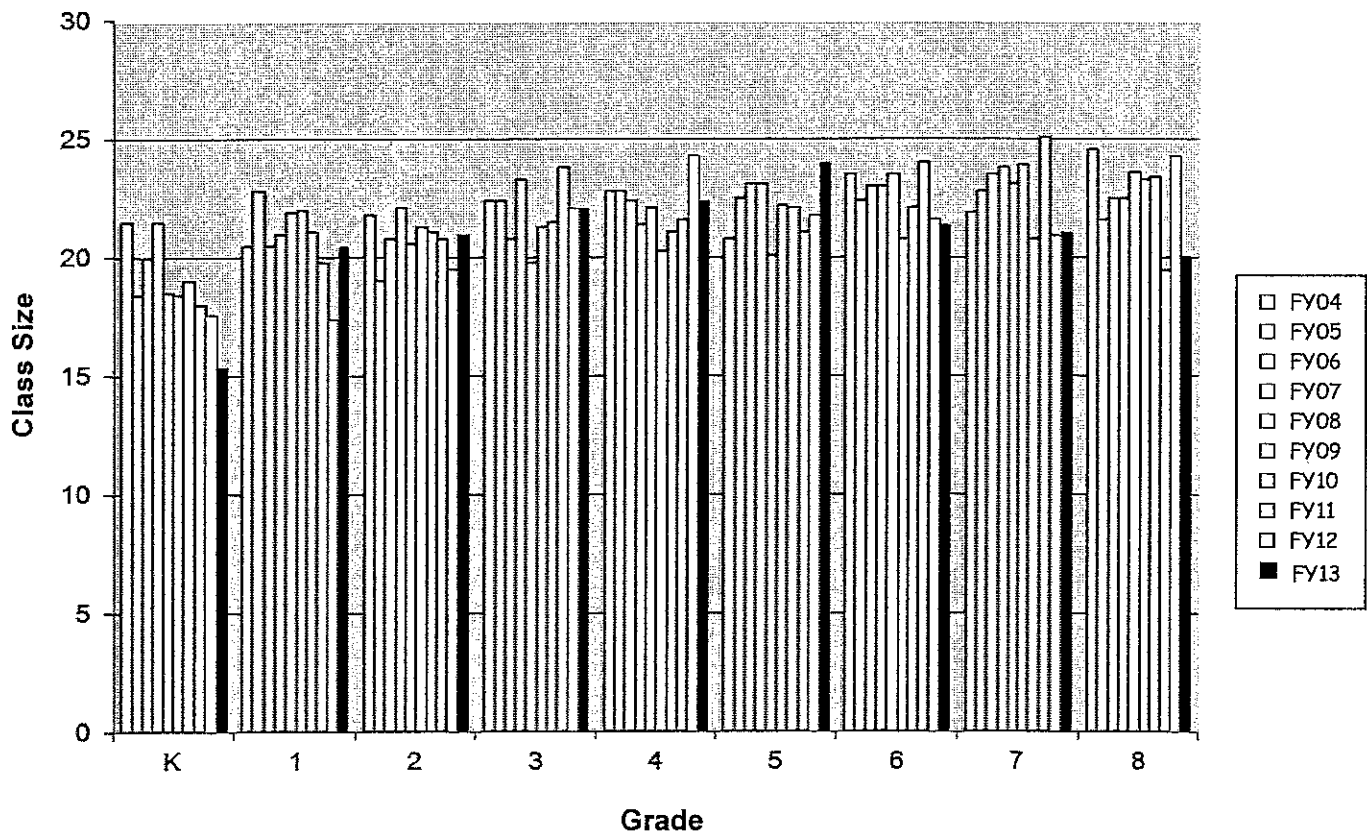
* Data from 2010-2011 CSDE Strategic School Profiles.

PROJECTED AVERAGE CLASS SIZES

The white bars in the *Class Size by Grade* graph indicate average class size for the past ten years by grade level. The solid bars indicate projected class sizes for the 2012-2013 school year.

FY04-12 are actual

FY13 is projected



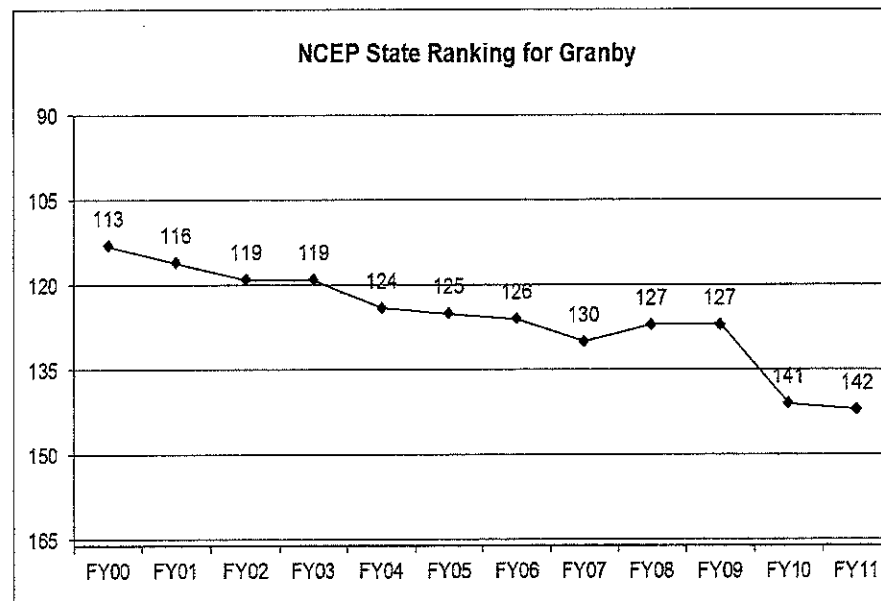
Granby BOE guidelines will still be met and are compatible with state and DRG. The largest class sizes will be in fifth grade (24-25 students per class).

This graph is based on seven (7) sections in kindergarten; six (6) sections in first and second grades; seven (7) sections in third, fourth and fifth grades; eight (8) sections in 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 four 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 0.93%. 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 and the Quality & Diversity Fund.

PER PUPIL EXPENDITURE

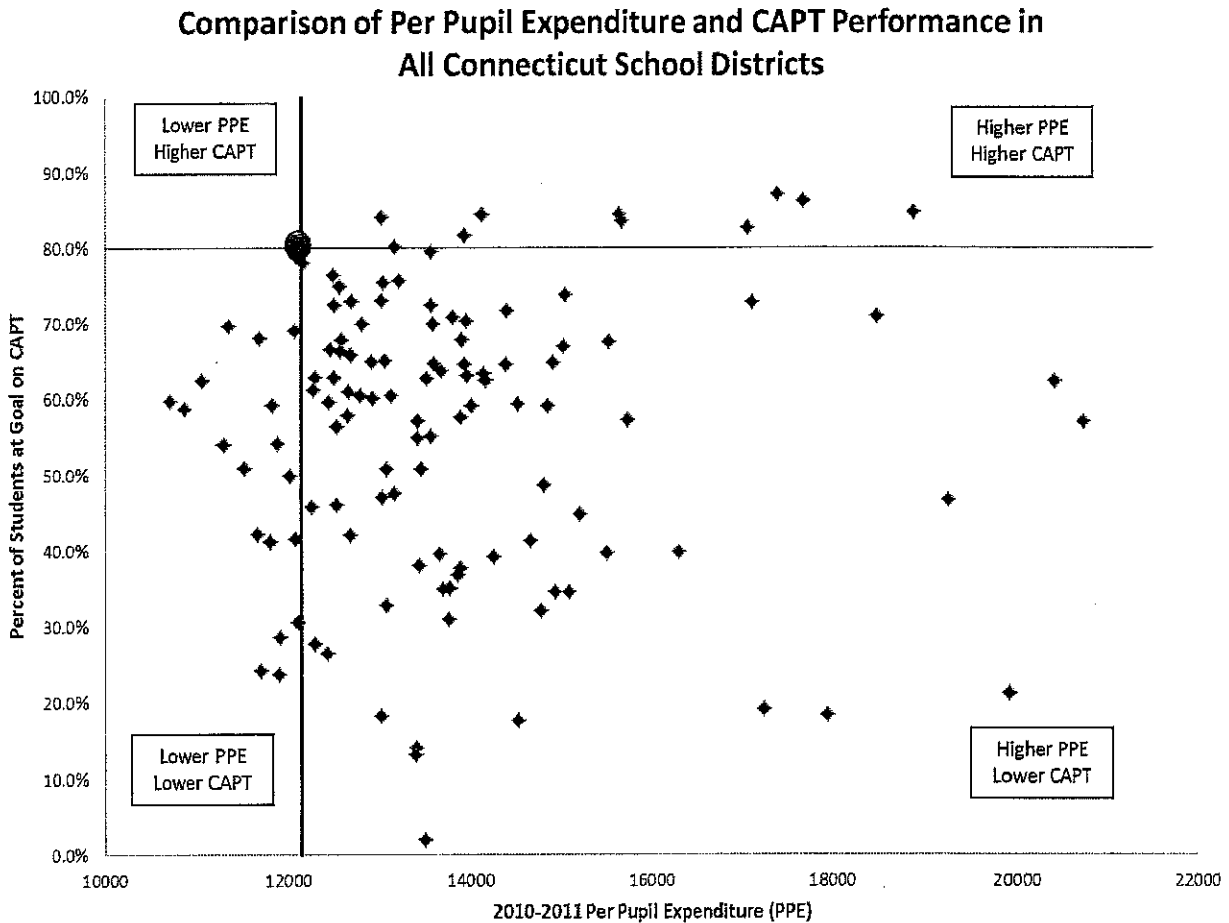


DRG B FY11 Spending Per Pupil

	District Name	NCEP
1	Greenwich	18,479
2	Woodbridge	14,916
3	Fairfield	14,379
4	District No. 5	13,931
5	Orange	13,849
6	South Windsor	13,802
7	Monroe	13,576
8	Guilford	13,362
9	Farmington	13,163
10	Madison	13,037
11	District No. 15	13,018
12	Simsbury	13,012
13	West Hartford	12,797
14	Trumbull	12,687
15	New Fairfield	12,578
16	Cheshire	12,502
17	Avon	12,159
18	Granby	12,145
19	Brookfield	12,087
20	Newtown	12,072
	Average	13,378

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 FY11 ranks Granby 142 out of 166 districts, meaning that we spent less on education per pupil than 141 (85%) other school districts. For FY11, we were in the bottom 10% of the DRG in student spending – a drop of another two places in the ranking since FY10.

Of the 166 districts, NCEP expenditures ranged from a low of \$10,716 to a high of \$22,450. The mean NCEP (\$14,142) and median NCEP (\$13,583) both exceeded the Granby NCEP (\$12,145) by \$1,438 to \$1,997 per pupil. In FY11, Granby educated each student for \$1,233 (or 9%) less than the DRG average.



The graph above plots each of the school districts in Connecticut using their performance on the 2011 CAPT (vertical axis) and the net expenditure per student for each district (horizontal axis). Districts plotted higher vertically are those performing higher on the CAPT. Those closer to the left side of the graph are districts spending less money per student. Granby's position on the graph is depicted by the large circle.

No districts in the state had both a lower per pupil expenditure and higher CAPT performance (upper-left quadrant) than Granby. Granby has increased its performance while continuing to reduce its spending per pupil.

RETURN ON EDUCATIONAL INVESTMENT

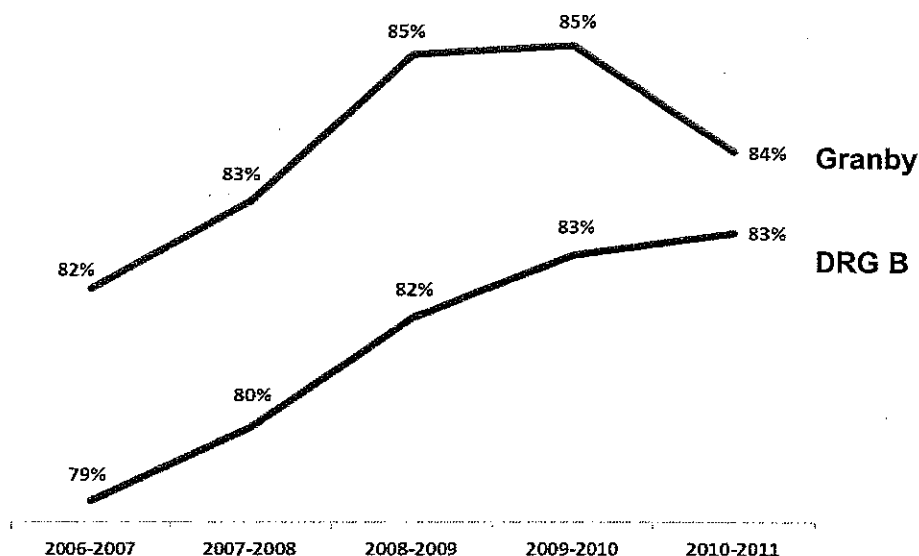
Granby is receiving an extremely high return on its educational investment with a low cost per student expenditure and exemplary student performance. District operations are highly efficient and funds are used in ways that make a difference in student achievement. Great teachers work in Granby because 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:



- Kelly Lane Intermediate School is a Federal Blue Ribbon School.
- Granby Memorial Middle School is a Connecticut Association of Schools' Middle School of the Year.
- Granby Memorial High School (GMHS) is a Connecticut State Department of Education Vanguard High-Performing School.
- GMHS and Kelly Lane Intermediate School were recognized as top performing schools in the Governor's 2011 Summer Reading Challenge.
- The *Connecticut Magazine* has ranked Granby second in the state in the small town education category and the *Hartford Magazine* recognized GMHS as one of the top high schools in the greater Hartford area.
- Granby's 2011 Teacher of the Year (Kelly Price) was a semi-finalist for the State of Connecticut Teacher of the Year.
- The College Board named GMHS to the AP Honor Roll for expanding opportunities and improving performance for AP students.
- Students increased their performance in 50% of the benchmarks that measure progress towards the District Achievement Goal.
- 92% of the FY11 graduating class took the Scholastic Aptitude Test (SAT) – the highest average in the last 5-years. 61% of the Class of 2011 scored above 1100 on the reading/math portions of the SAT – the highest combined score in the last 5 years. Highlights of the 2011 student performance on the Connecticut Mastery Tests (CMT) and the Connecticut Academic Performance Test (CAPT) included:
 - 60% of students met goal on all four CAPT tests – highest percentage in 5 years;
 - 10th grade students ranked 1st in DRG in the percentage of students meeting goal on the Math and Science portions of the CAPT;
 - 10th grade students ranked 1st in the state in Science; and,
 - 8th graders ranked 1st in the DRG in the percentage of students meeting goal in CMT Mathematics.

- 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 99.4% (CMT Math), 97.3% (CMT Reading), 100% (CAPT Math), and 100% (CAPT Reading).
- The total percentage of students meeting goal on all of the tests in grades 3-10 continues to be above the DRG:

**CMT/CAPT: Percentage of Test Scores At/Above Goal
Reading, Writing, Math**



- 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*).
- During the past ten years the Granby Board of Education has consistently been the recipient of a number of awards from the Connecticut Association of Boards of Education (CABE) that include the Distinguished Leadership Award (Level II), the Board of Education Leadership Award and the Excellence Award for Communication.
- 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/issues that need to be addressed:

- As a high-performing school district receiving a great return on its educational investment, there is the risk of complacency and satisfaction with the status quo.
- The budget includes no funding for unanticipated expenditures or unexpected increases in enrollment.
- After reducing expenses by more than \$500,000 in the last four years, there is little room to realize future operational savings.
- Tight budgets, the need to reduce staff over the past three years and increases in the number of students attending magnet schools creates financial challenges for the district.
- After 30 years of participating in the Open Choice Program, Granby is now receiving significantly more funds per Open Choice student which need to be used for supplemental educational programs and services.
- Declining enrollment.
- Supporting strategic Board initiatives and addressing the needs of high school reform, the Common Core Standards and the Governor's Early Childhood agenda will be difficult with future flat budgets.
- The district still has some unaddressed large capital storage building needs that were identified in the 2007 NEAS&C High School Accreditation Report and remain part of the Board's large capital submission to the Capital Program Priority Advisory Committee (CPPAC).

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

BOARD OF EDUCATION GOALS & BUDGET PLAN

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

Mandarin Chinese (0.6 FTE)

High school students currently take Mandarin Chinese I & II. The addition of a 0.2 FTE section would provide for Mandarin Chinese III for those students that successfully complete Level II. Funding will be provided by the Quality & Diversity Fund.

Chinese instruction is provided through the Chinese Language School in Hartford. Presently, a 0.4 FTE Chinese Teacher is covered by the Q&D Fund. With the addition of this section, and per the agreement with the Granby Education Association, the district will advertise the position for a 0.6 FTE certified Mandarin Chinese Teacher. The change from a contracted services position to a certified position is reflected in the personnel summary.

Media Center/Technology Specialist (1.0 FTE)

Since FY08, Granby has moved to providing a certified Media Center/Technology Specialist position in each of its schools. Approximately 25% of time is spent in direct instruction to students, 25% of time supervising the media center and 50% of time providing print and technology support to teachers. Certified Media Center/Technology Specialists staff all of the schools except the F.M. Kearns Primary School. This new position provides a Media Center/Technology Specialist for the primary school and completes the last implementation phase of the plan.

Library Media Teaching Assistant (-0.5 FTE)

The addition of a Media Center/Technology Specialist will require less supervision and instruction by the library/media teaching assistant.

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) RECOGNIZE THE ECONOMIC CLIMATE, REALIZE EFFICIENCIES AND BE RESPONSIVE TO THE FINANCIAL GUIDELINES SET BY THE BOARD OF FINANCE.

Special Education Program Review (-9.2 FTEs)

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

A net reduction of -9.2 FTEs personnel through the Special Education Review will result in annual operating cost reduction of \$181,335. The net reduction in personnel includes the elimination of 6.5 FTEs Teaching Assistants, 4.0 FTEs Tutors and a 1.0 FTE School Psychologist. These reductions are offset with the addition of a 1.0 FTE Special Education Resource Teacher, a 0.3 FTE Special Education Speech & Language Pathology Assistant and a 1.0 FTE School Secretary. The 1.0 FTE School Secretary (two 0.5 FTE positions) will provide the two intermediate schools assistance with clerical tasks for special education and interventions for students. The transition of these positions helps support the needs of struggling students by ensuring that interventions are provided by highly qualified staff.

District Outreach Coordinator (-0.5 FTE)

Funded from the Quality & Diversity Fund, this part-time position provided assistance to the Open Choice Program, magnet schools and community organizations. This part-time position has been eliminated with duties being assumed by Central Services staff.

Teaching Assistants (-0.2 FTE)

A reduction of a 0.2 FTE Special Education Teaching Assistant reflects an adjustment for the number of teaching assistant hours budgeted for FY12 versus the actual number of teaching assistants utilized.

Operating Line Items

For a fourth consecutive year, many of the consumables in line items are level-funded or reduced. Many have been zero-base budgeted. Impacts include limited funds for supplies, repairs and maintenance. There are no funds for new equipment in the operating budget. We have also realized efficiencies in excess of \$500,000 over the last four years that have helped to keep annual operating expenses low. The absolute dollar and percentage changes in a number of line items included in the \$500,000 reduction are noteworthy as follows: purchased services instructional (-\$55K, -20%); Communications (-\$34K, -27%); Conference & Travel (-\$23K, -30%); Text and Workbooks (-\$63K, -28%); Supplies (-\$37K, -7%); Library Support (-\$17K, -24%); and, Utilities (\$263K, -24%).

Transportation

Increases in transportation costs have been significantly contained through more efficient routing. Over the past three 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. We are currently in the process of obtaining new competitive bids for the next five years. The budget increase is 6½% plus higher diesel fuel costs.

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. 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 December 31st of each year. Two extracurricular club stipends will be added through the Quality & Diversity Fund. These are Teen Battle Chef (high school) and Sign Language (intermediate schools).

Health & Employee Benefits

Net health cost rates are estimated to rise by 3.1% over current rates. Due to census changes, the actual increase in net operating expenses will be 3.0%. Gross health and dental insurance costs are budgeted to be \$4,162,297. This increase is offset, in part, by employee and retiree premium cost sharing budgeted at \$1,223,491 and \$58,352 expenses charged to grants.

Employee Contributions

Achieving essentially level-funded budgets over the past few years, limiting the detrimental impact of programs and services to students and making program improvements has only been possible with the support and assistance of our employees all of whom have, or are planned to have, a one-year wage freeze. Employee wage concessions results in reduced expenses of approximately \$135,000.

Utilities & Energy Savings

Forecasts assume an 18% reduction in electricity usage and a 20% reduction in heating oil usage from FY08. These savings are due to efficiency programs in place including 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.

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

Repairs & Maintenance

Repairs and maintenance have increased by \$25,000 due to higher maintenance needs of our older schools. Maintenance and custodial supplies have been held to a zero increase.

Capital Funds

Next year, small capital funds will be increased by \$100,000 to meet the documented repair and maintenance needs of the schools. The Board of Finance made the decision to provide these additional funds in order to meet the district's increasing maintenance needs and not have the district fall behind.

Insurance

Insurance costs for property, personal, auto, and legal liability have been increased by \$2,500 (3.5%), due to higher insured values in vehicles and for the planned athletic field facility.

Class Size

The budget maintains class sizes while accounting for lower enrollment. There will be 19 sections in the primary school and 29 sections in the intermediate schools. Fifth grade classes will average twenty-four (24) 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.

Wireless

The cost of providing wireless accessibility to the middle school and high school is included in small capital spending at a cost of \$100,000. Our current model of classroom drops hard wired to classroom computers and the use of computer labs is not a prudent investment and no longer supports the technology accessibility needs of our teachers and students. The implementation of wireless accessibility is less expensive than installing additional network switches. The wireless infrastructure will allow students to bring their own digital devices to school. While current policy does not permit students to use cell phones in school, students are routinely using a variety of tablet and wireless devices in the secondary schools. A wireless infrastructure supports the district's technology plan and 21st Century vision and will help best prepare Granby students for the on-line Smarter Balance Assessments scheduled to replace CMT and CAPT in 2015.

Software

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 FY12-13 reflects approximately \$11,000 in new purchases: to extend the use of Naviance college and career planning tools to the middle school to meet Student Success Plans; to cover fees for extending Pay Pal accounts used for Zippslip parental on-line access to all schools; to buy a parent/teacher web-based conference scheduling tool; and, to buy a web-based student benchmark, progress monitoring and reporting system to facilitate Response to Intervention (RTI) tracking.

Curriculum/Professional Development

Curriculum presenters have increased slightly to support Common Core Standards and curriculum writing.

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. Additionally, two replacement maintenance vehicles are also planned for purchase.

Special Services Outplacement Costs

FY13 projections for special education expenses for tuition and transportation are increasing by \$35,148. The total gross cost of special education tuition and transportation is \$1,148,074, which represents 4.2% of the FY13 budget. The cost will be offset by receiving \$142,717 from the state's excess cost grant.

4) SUPPORT STRATEGIC BOARD INITIATIVES (EARLY CHILDHOOD AND WORLD LANGUAGES).

Elementary World Language (1.0 FTE)

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 community has continued its support and interest in elementary languages as evidenced by the popularity and success of the summer Chinese Summer Global Learning Academy experience funded by the Granby Education Foundation and the Spanish After-School Programs offered by the Granby Recreation Department.

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 meet the impending two-year high school reform requirements, as well as being fluent in a language and more successful in Advanced Placement examinations. This 1.0 FTE Spanish teaching position provides instruction to all 5th and 6th grade students for approximately 70-75 minutes/week.

Early Childhood Education

In 2010-2011, the Board commissioned an Early Childhood Feasibility Study to explore the provision of an integrated pre-school program and full-day kindergarten. These recommendations were received by the Board in June 2011 and approved by the Board in the fall of 2011. Early childhood programs continue to be a priority and focus for Connecticut's State Department of Education, the Connecticut Association of Public School Superintendents, Connecticut Association of Boards of Education, and the general public.

Integrated Preschool (0.4 FTE Teaching Assistant)

An integrated pre-school provides learning opportunities to students with special needs alongside their non-disabled peers. Granby Public Schools is responsible for providing pre-kindergarten special educational services to three- and four-year-olds. Currently, the majority of these services are provided offsite by Granby and non-Granby staff. Providing these services on-site along with an opportunity for non-special education tuition will consolidate costs and resources and will allow the district to provide a more efficient and consistent instructional program and intervention services for our students.

A morning and afternoon integrated pre-school program would be offered. Each session would be two and one-half hours, four days per week. Class sizes would be fifteen students, comprising of five (5) special needs students and ten (10) non-disabled students. The only additional staff required is a 0.4 FTE Teaching Assistant.

The current cost of providing pre-school services is \$308,802. The total projected annual operating cost of the new program in the first year is \$329,000 (includes a first time set-up expense of \$44,848) and \$285,000 in the out years. Expenses in the first year will be offset by \$30,000 of tuition revenue for a net cost of \$299,848 which is \$8,954 below the current cost of providing services to pre-school special education students. Providing an integrated pre-school program on-site saves future outplacement costs. The cost of providing the program is cost neutral in the first year and is anticipated to generate annual tuition revenue of \$30,000 in subsequent years.

Full-Day Kindergarten (3.5 FTEs Teachers & 3.5 FTEs Teaching Assistants)

The provision of full-day kindergarten program provides our teachers with more time to meet the academic and social development of our youngest students.

The rigor and expectations of kindergarten have been increasing and will continue to increase with Connecticut's adoption of the Common Core Standards scheduled for kindergarten implementation in 2014. We do not believe it is possible to meet all of the kindergarten Common Core Standards with a half-day program. In addition to providing more time for academic development, a full-day program will provide much needed time for social development through play, time for recess and exposure to the arts.

The additional cost associated (\$397,000 including \$30,000 start-up costs) with instituting a full-day kindergarten program is provided through the Quality & Diversity (Q&D) Fund and Open Choice Support Grant (OCSG). An increase of 3.5 FTEs in teachers (Q&D) and 3.5 FTEs in teaching assistants (OCSG) are allocated to support the expansion to full-day kindergarten.

5) BEGIN TO ADDRESS HIGH SCHOOL REFORM AND THE COMMON CORE STANDARDS.

High School Guidance Counselor (1.0 FTE)

World Languages, the advancement of a Senior Project, increased graduation requirements, and Student Success Plans are all part of the high school reform legislation. The implementation of Student Success Plans for grades 6-12 is part of the State's High School Reform Plan that is required to be in place for FY13. The addition of a 1.0 FTE high school guidance counselor combined with the use of guidance counselors and school psychologists in grades 6-12 will help address this need and help reduce an already large counselor/student ratio.

Elementary Consulting Teacher (1.0 FTE)

We recognize that the most effective way to impact student learning is through providing good instruction; hence, we are committed to building the instructional capacity of our teachers. This new position provides another consulting math and science teacher for the elementary schools. The district currently has two consulting teachers. With the addition of this third position, one consulting teacher will now be located in each elementary school to provide instructional support to teachers. The provision of literacy specialists and consulting teachers in each elementary school provides direct support for the implementation of the Common Core Standards in Language Arts, Math and Science.



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. Specifically, with the integration of new common core state standards in language arts and mathematics into the Granby curriculum revision process, new textbooks and resources will be recommended with the lens of alignment to these standards. Priorities for FY12-13 are listed below:

Academic Biology Textbooks	\$12,500
Common Core Standards*	\$20,000
Grade 7&8 Mathematics Resources	
K-6 Mathematics Supplemental Resources	
English 9A Literature Book*	\$ 1,798
<i>The Hunger Games</i>	
200 copies @ \$8.99 each	
Total	\$34,298



**Pending BOE approval*

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 practices. 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)
- Implementation of new Common Core State Standards in Language Arts and Math
- Reading and writing across the content areas (K-12)
- Language arts implementation via the reader/writer workshop model (K-8)
- 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)

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 Granby Public Schools' Technology Department is to continuously enhance teaching and learning through the use of technology. Our primary focus is to support the operational, organizational and academic needs of our professional learning community.

Highlights from FY12

- Formed district technology advisory committee to facilitate the revision, implementation and monitoring of the district's 2012-15 state technology plan.
- Implemented Student Information System on-line course registration process Grades 8-12.
- Piloted ZippSlip on-line forms processing software program for staff and parents at Kelly Lane, Wells Road and Kearns schools. The product digitizes school forms and events such as: field trips/permission slips, medical, fundraising, etc. This also provides the ability for the district to accept online payment and digital signatures.
- Piloted on-line conference scheduling software at the high school.
- Continued the roll out of Google Apps software toolset to all staff and middle school students. For safety compliance an archiving solution was extended to include Gmail.
- Implemented software-based reading and assessment program (Read 180) at GMMS.
- Replaced high school Media Lab, Kelly Lane computers, added high school English Department mobile laptop lab. A Granby Education Foundation grant provided a classroom set of tablet computers to the high school social studies department. The Pupil Services Department started using iPads as assistive devices.
- Windows 7 operating system upgrades were completed for Gr. 3-8 and have begun for Gr. 9-12.
- Upgraded/updated district e-mail server, firewall, workstation antivirus software, remote access capabilities, help desk management system, and district website.
- Provided in-house technology training and professional development.
- Serviced 2,500 plus technical support requests.

Plans for FY13

Costs: Savings will continue to be realized through automation efforts, an overall decrease in hardware costs, device consolidation, centralized/collaborative purchasing, and green initiatives.

Software:

- Google Apps for Education will roll out to district staff/students at Kelly and Wells.
- Web-based conference scheduling software will be implemented at GMHS/GMMS.
- ZippSlip automated on-line forms will go live at GMMS and GMHS.
- Parents in all schools will be able to update their demographic data on-line.
- Naviance career planning/ student success plan software will be rolled out to grades 6-8.

Hardware: The 5-year replacement schedule has earmarked the middle school technology education lab and primary school computers for replacement. A new electronics lab will be built at the high school and the existing computer lab moved across the hall.

Wireless & System Upgrades: Windows 7 operating system upgrades will be completed at the BOE, high school and Kearns. Server virtualization and hardware consolidation initiatives will continue in all school buildings. Wireless network upgrades will begin at the high and middle schools providing the necessary network/internet to support daily operations. Moving forward, widespread mobile connectivity is essential to the district's vision and mission for 21st century learning. Increased internet connectivity is also needed to adhere to mandates such as: school reform/climate, common core standards, technology skills, integration, assessments, student portfolios, and state-wide on-line testing. A robust wireless network is the most cost-effective and all inclusive method of upgrading the network to meet current and future needs. Upon completion of the project, staff and students grades 7-12 will also have the option to bring in their own device for use in school common areas and in classrooms at the discretion of instructors.

Technology Support and Integration: The Technology Department manages the infrastructure and equipment associated with Granby's Municipal Area Network and building-level technologies. In addition it moves forward district initiatives while providing on-call assistance and professional development to employees, servicing thousands of technical support requests annually.

PUPIL PERSONNEL SERVICES

The Pupil Personnel Services Department continues to provide a quality program in a very cost effective way. Recent data from the State Department of Education (FY11) indicates that the special education portion of the total school budget (17.9%) is well below the DRG and state average.

The District and Community Partners consultants were retained to review and recommend best practices for improving the achievement of special education students and non-special education students who struggle while realizing efficiencies. The FY13 budget reflects a net annual operating cost savings of \$181,335 from this special education review.

Tuition and transportation estimates 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 special education enrollment to remain steady in the FY13 school year. In the FY11 school year, 189 students were identified as requiring special education services. Currently, the department services 209 students on Individual Education Programs. Typically, the percentage of Granby students receiving special education services is about 8% percent, about 2% below the DRG average and 4% below the state average. During the FY12 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). In successfully managing special education, Granby's special education staff works hard to provide strong interventions to students before receiving special education services.

FY13 projections for special education expenses for tuition and transportation are increasing by \$35,148. The total gross cost of special education tuition and transportation is \$1,148,074, which represents 4.2% of the FY13 budget. The cost will be offset by receiving \$142,717 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 academic skills and essential life skills. For the 2011-2012 school year, approximately 83% of students with disabilities were educated with their peers 80-100% of the school day.

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 for special education teachers.
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. Using consulting teachers as a link between regular and special education teachers. Consulting teachers assist with curriculum modification and behavior management.
4. Developing 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.
5. Increasing the academic achievement for struggling students with and without a disability by working collaboratively with general education teachers and through further implementation of the best practices identified within the District & Community Partners' Special Education Opportunities Review.

6. Implementing an Integrated Pre-school Program in Granby. An integrated pre-school is defined as a peer learning opportunity by which students with special needs are integrated with non-disabled peer role models in a 50/50 ratio of enrollment. Historically, Granby's special education students with special needs have received services at their community area pre-schools. The bulk of programming for such students has been supervised by paraprofessionals, as the special education teacher programs for students are located at five different locations in town. While some services such as speech and language therapy rotate through the schools, occupational and physical therapy sessions are held primarily at Kearns school, in a non-inclusive model. Providing all of the services a child needs in one central location will allow teachers and therapists more control over a student's programming. Parents of children who enroll in the program as student peers will pay tuition to attend, thereby reducing the costs associated with special services. Providing our own integrated pre-school program should avoid some future costly special education outplacements.

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 district now receives \$10,500 per kindergarten student and \$6,000 for each (grade 1-12) student that participates in the Open Choice Program. This fund provides supplemental 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.

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. With the increases in state funding for Open Choice, the Q&D balance continues to protect against our magnet school tuition run-out expenses.

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 FY12 \$366,382 was appropriated from the Quality and Diversity Fund. Included in the FY13 appropriation request of \$690,930 is support for the following new programs services:

- Magnet School Tuition and Transportation
- Full-Day Kindergarten Program
- Mandarin Chinese
- Academic Support (summer school and school year)
- Student/Family Support
- Enrichment Activities

New expenditures included in the FY13 Quality & Diversity Budget are as follows:

- 83% of the incremental cost of a Full-Day Kindergarten Program (\$328,424)
- Two extracurricular advisor stipends for the following clubs:
 - Teen Battle Chef - High School (\$818)
 - Sign Language - Intermediate Schools (\$818)
- One additional section of Chinese Mandarin III to provide for the students who have successfully completed Chinese Mandarin II (\$15,420).

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.

	FY12 Budget	FY13 Projections
Education Cost Sharing (ECS)	\$5,394,276	\$5,477,633
Public School Transportation	77,525	62,970
Adult Education	3,051	3,051
Special Education--Excess Costs and State Agency Placements	148,364	142,717
Federal Education Jobs Grant	315,000	-0-
Totals	\$5,938,216	\$5,686,371

Special Education funds are directly related to actual student out-of-district placements. Excess Cost Grant estimates are based on 75% reimbursement for FY12 and 75% for FY13 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.

	FY12 Budget	FY13 Projections
Tuition from other Towns	\$706,171	\$755,851
Special Education Reimbursement from other Towns	110,500	100,000
Pay-for-Participation Fees	50,300	50,300
Building Use and Custodial Fees	75,000	75,000
Totals	\$941,971	\$981,151

Revenues from Other Towns

Tuition estimates for FY13 are based on letters of intent from Hartland parents on file with the district. Sixty-one (61) Hartland students are projected to attend Granby Memorial High School next year, up from 59 students budgeted for FY12, with tuition revenue of \$12,391 per student. The success of the Hartland students attending Granby has resulted in Granby becoming the designated school district for Hartland students. 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 FY13 grant amounts are not yet available and are always subject to funding. Within the last two years, the Link and Learn Inter-District Grant, Title IV and Title V grants have been eliminated.

	FY12 Budget	FY13 Projections
IDEA – Part B, Section 611 (SPED)	\$376,226	\$371,101
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	TBD
Title III: English Language Acquisition	1,322	1,322
Title IV: Safe & Drug-Free Schools	3,712	-0-
Title V: Innovative Education Strategies	-0-	-0-
Inter-district Grant (Link and Learn) – Holcomb Farm	-0-	-0-
Open Choice Academic and Social Support Grant	\$179,570	\$174,000

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.

	FY12 Budget	FY13 Projections
Project Choice Early Beginnings/Full Day (10 students @ \$4,500 each)	\$28,800	\$45,000
Project Choice Tuition (83 students @ \$6,000 each)	192,500	498,000
Project Choice Bonus	31,640	31,640
Transportation Reimbursement	24,082	24,805
Tuition – Extended Day Kindergarten	24,000	-0-
Tuition – Summer School	15,000	17,000
Total Current Revenue	\$316,022	\$616,445
Revenue from Quality & Diversity Fund Balance	\$50,360	74,485
Total Revenue	\$366,382	\$690,930

OTHER

Fees for Service

Granby continues to charge fees for service for summer school, high school athletics and student parking. Revenues from parking and summer school are used to offset expenses for these services. Pay-for- Participation revenues are returned to the town.

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. In recent years, the town and school district shared in the purchase, implementation costs and ongoing maintenance fees for new business software and regularly collaborate on maintenance and snow plowing.

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 in excess of \$150,000 each year in support of educational, enrichment and athletic programs. Our schools have also benefited from arts programs and \$116,000 of community 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, school-to-career partnerships, magnet schools, professional development activities, and cooperative purchasing.

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.

In the last two years, the Granby Public Schools initiated and has explored the concept of pooling health care and transportation costs with Suffield, East Granby and Hartland.

PERSONNEL SUMMARY

Personnel	Budget FY12	Actual FY12	Proposed Budget FY 13		
			Changes due to:		
			<u>DCP</u>	<u>Other</u>	<u>Budget 13</u>
Administrators	12.0	12.0			12.0
Certified Teachers					
Classroom Teachers	113.5	113.5		-3.0	110.5
Art, Music, PE, Health	18.2	18.2			18.2
Special Education Teachers	17.3	17.3	1.0		18.3
Instructional Specialists	7.0	7.0		2.0	9.0
Pupil Personnel Services	12.7	12.7	-1.0	1.0	12.7
Certified Teachers - Grant	6.7	6.7			6.7
Certified Teachers - Q&D Fund	<u>0.0</u>	<u>0.0</u>		<u>4.1</u>	<u>4.1</u>
Total FTE Certified	175.4	175.4	0.0	4.1	179.5
Instructional Support					
Special Education: OT, PT & SLPA	1.6	1.6	0.3		1.9
Regular Ed Teacher Assistants	21.7	21.7		-0.5	21.2
Special Education Teacher Assistants	46.0	45.8	-6.5	0.4	39.7
Regular Education Teacher Assistants: Grant	0.0	0.0		3.5	3.5
Tutors	10.6	10.6	-4.0		6.6
Title 1 Tutor Grant	<u>1.0</u>	<u>1.0</u>			<u>1.0</u>
Total FTE Instructional Support	80.9	80.7	-10.2	3.4	73.9
Operational Support					
Secretarial & Clerical	19.8	19.8	1.0	-0.5	20.3
Grant Support Clerical	1.0	1.0			1.0
Technician Support	3.0	3.0			3.0
Custodial & Maintenance	24.5	24.5			24.5
District Outreach Coordinator: Q&D Fund	0.5	0.5		-0.5	0.0
Student Activities' Coordinator	<u>1.0</u>	<u>1.0</u>			<u>1.0</u>
Total FTE Operational Support	49.8	49.8	1.0	-1.0	49.8
Total	318.1	317.9	-9.2	6.5	315.2

FY12-13 total employee FTEs reduced by 2.9 versus the FY11-12 budget.

Year	Enrollment	Staff (FTEs)
2008-2009	2,260	330.9
2012-2013	2111	315.2
% Change	-6.5%	-4.7%

FY13 OPERATING BUDGET LINE ITEM SUMMARY

<u>Description</u>	<u>FY2011 Actual</u>	<u>FY2012 Budget</u>	<u>FY2013 Proposed</u>	<u>% Change FY13:12</u>
Certified Salaries:				
Administration	1,469,804	1,573,852	1,581,064	0.5%
Regular Education	9,429,328	9,785,808	9,929,178	1.5%
Special Education	<u>1,255,537</u>	<u>1,285,028</u>	<u>1,307,895</u>	<u>1.8%</u>
Total	12,154,669	12,644,688	12,818,137	1.4%
Substitute/Tutor/Support Salaries				
Substitutes	145,310	152,000	152,000	0.0%
Sped Support - P.T./O.T./Speech	262,024	262,988	291,004	10.7%
Tech Support	173,277	180,981	180,981	0.0%
Tutors - Regular Education	148,894	157,411	157,411	0.0%
Tutors - Special Education	<u>169,112</u>	<u>190,233</u>	<u>85,579</u>	<u>-55.0%</u>
Total Tutors & Subs	898,617	943,613	866,975	-8.1%
Teaching Assistant Salaries:				
Reg. Ed. Teaching Assistants	459,794	456,601	427,307	-6.4%
Sp. Ed. Teaching Assistants	<u>877,403</u>	<u>910,337</u>	<u>828,487</u>	<u>-9.0%</u>
Total	1,337,197	1,366,938	1,255,794	-8.1%
School Secretaries' Salaries	532,063	514,086	533,350	3.7%
Central Service Secretaries' Salaries	350,583	388,941	400,899	3.1%
Custodial & Maintenance Salaries	1,227,240	1,253,595	1,245,090	-0.7%
Purchased Services:				
Purchased Services Instructional	204,238	212,952	218,580	2.6%
Administration	626,375	404,049	414,462	2.6%
Maintenance	<u>89,389</u>	<u>86,115</u>	<u>88,260</u>	<u>2.5%</u>
Total Purchased Services	920,002	703,116	721,302	2.6%
Legal Services	30,124	65,000	65,000	0.0%
Repairs & Maintenance:				
Instructional	77,787	87,050	87,050	0.0%
Administration	35	8,500	8,500	0.0%
Maintenance	<u>478,022</u>	<u>245,710</u>	<u>270,710</u>	<u>10.2%</u>
Total Repairs & Maintenance	555,844	341,260	366,260	7.3%
Transportation:				
Regular Education	742,772	783,341	850,240	8.5%
Special Education Transportation	415,528	383,198	480,100	25.3%
Vocational-Tech	<u>40,206</u>	<u>48,125</u>	<u>49,731</u>	<u>3.3%</u>
Total	1,198,506	1,214,663	1,380,070	13.6%
Insurance - Property & Liability	70,421	71,508	74,008	3.5%
Communications	80,768	90,107	92,267	2.4%

FY13 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2011 Actual	FY2012 Budget	FY2013 Proposed	% Change FY13:12
Tuition:				
Vocational	55,944	63,936	71,928	12.5%
Special Education Tuition	632,500	729,728	667,974	-8.5%
Adult Education	8,304	9,000	9,000	0.0%
Total	696,748	802,664	748,902	-6.7%
Conference & Travel Reimbursed	36,359	56,425	54,922	-2.7%
General Supplies:				
Regular Education	296,240	287,180	275,280	-4.1%
Special Education	17,897	26,300	26,300	0.0%
Administration	68,914	81,369	81,369	0.0%
Maintenance	142,775	142,700	144,200	1.1%
Total Supplies	525,826	537,549	527,149	-1.9%
Electricity	576,123	584,044	453,525	-22.3%
Fuel Oil	300,782	318,952	401,228	25.8%
Textbooks/Workbooks	172,875	170,679	161,178	-5.6%
Library/Media Center	51,708	53,330	53,330	0.0%
Software	155,714	151,254	163,315	8.0%
Dues & Fees	39,214	38,722	38,867	0.4%
Replacement Equipment:				
Instructional	2,377	4,000	4,000	0.0%
Administration	2,689	2,500	2,500	0.0%
Maintenance	-	4,000	4,000	0.0%
Total Replacement Equipment	5,066	10,500	10,500	0.0%
New Equipment:				
Instructional	4,638	-	-	
Administration	4,999	-	-	0%
Maintenance	9,587	-	-	0%
Total New Equipment	19,224	-	-	
Student Activities	558,515	575,345	582,423	1.2%
Health	2,816,421	2,796,261	2,880,454	3.0%
Retirement Severance	200,000	200,000	200,000	0.0%
Other Employee Benefits	1,000,543	1,089,760	1,139,038	4.5%
Employee Benefits	4,016,964	4,086,021	4,219,492	3.3%
Start Up Costs	-	-	18,848	
Totals	26,511,152	26,983,001	27,252,831	1.00%

LINE ITEM REVIEW

CERTIFIED SALARIES

\$12,818,137

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
110	Administration	1,469,804	1,573,852	1,581,064
111	Regular Education	9,429,328	9,785,808	9,929,178
111	Special Education	1,255,537	1,285,028	1,307,895

- 110 Administration \$1,581,064**
 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 FY12-13 amount reflects a wage freeze for all union and non-union administrators with the exception of the Superintendent who already had a freeze. The change to FY12-13 represents the change in the Superintendent's salary over the last two years.
- 111 Regular Education \$9,929,178**
 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 with five retirements being replaced at lower rates. Teachers agreed to a salary freeze in FY10-11, and no step increase until mid-year FY12. FY12-13 raises are per contract.
- 111 Special Education \$1,307,895**
 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, no step increase until mid-year FY12, and raises per contract in FY12-13. Also included is a small net impact of reducing staff by 1.0 FTE psychologist offset by adding 1.0 FTE Special Education Resource Teacher, both outcomes of the District & Community Partners (D&CP) Special Education Review.

SUBSTITUTES/TUTORS/SUPPORT SALARIES

\$866,975

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
121	Subs - Regular Ed.	145,310	152,000	152,000
126	Tutors - Regular Ed.	148,894	157,411	157,411
126	Tutors - Special Ed.	169,112	190,233	85,579
126	OT/PT Support	262,024	262,988	291,004
129	Tech Support	173,277	180,981	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 was 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. FY12-13 is level-funded.
- 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. Wages are frozen for FY12-13.
- 126 Tutors - Special Education \$85,579**
 This account supports tutoring required by Individual Education Plans. The budgeted amount reflects a wage freeze and a reduction of 4.0 FTEs realized through the D&CP Special Education Review. Students will now receive interventions with certified staff.

126 OT/PT/Speech Support \$291,004
 This account funds occupational, Physical and Speech Therapists with no raise for FY12-13. It also has 0.3 FTE added for a program certified Speech and Language Pathology Assistant added as an outcome of the D&CP Special Education Review.

129 Technology Support \$180,981
 This line item includes the Director of Technology, a Software Support Specialist and one Computer Technician. There are no additions for FY12-13 and salaries are frozen for the year.

PARAPROFESSIONAL SALARIES

\$1,255,794

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
112	Regular Education	459,794	456,601	427,307
112	Special Education	877,403	910,337	828,487

112 Regular Education \$427,307
 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 FTEs in regular education. FY12-13 FTEs are reduced by -0.5 FTE. There is no wage rate increase for FY12-13.

112 Special Education \$828,487
 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 reflects a wage rate freeze and reduction of 6.5 FTEs as we shift duties to certified staff, an outcome of the D&CP Special Education Review, as well as an addition of 0.4 FTE for pre-school.

CLERICAL/CUSTODIAL SALARIES

\$2,179,339

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
113	Secretarial/Clerical	532,063	514,086	533,350
113	Central Services	350,583	388,941	400,899
114	Custodial/Maintenance	1,227,240	1,253,595	1,245,090

113 Secretarial and Clerical Salaries \$533,350
 This account provides for the salaries of part- and full-time school secretaries and clerical staff assigned to each of the five schools. The budget reflects the expectation of a negotiated wage freeze for next year. It also includes a -0.5 FTE reduction at the Middle School to cover the cost of adding salary to the Central Services line item 113 below to fund the Curriculum Director's secretary. This position is increasing from school year to full-year to support the growing needs of the Curriculum Office. An increase to 1.0 FTE supports the work of the D&CP special education review.

113 Central Services Support Staff Salaries \$400,899
 This account provides the salaries of Central Services support staff: Superintendent's office, business office, pupil services office, and facilities office. The budget reflects a wage freeze and an increase in the Curriculum Secretary position to provide full-year support.

114 Custodial and Maintenance Salaries \$1,245,090
 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 and FY12-13. A wage freeze for the year has been negotiated and the slight decrease reflects staff turnover.

PURCHASED SERVICES - INSTRUCTIONAL

\$218,580

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
320	Educational Services	166,213	156,772	162,400
330	Support Services	38,025	56,180	56,180

320 Educational Services**\$162,400**

This line item includes the cost of services such as copiers, curriculum development activities and purchased instructional services for drug education and a reduced level of Holcomb Farm classes. In FY11-12, the curriculum development budget was decreased to allow for a more collaborative curriculum review and writing process that will take place during the school year. FY12-13 has increased slightly overall with reductions in curriculum writing and Holcomb Farm course offerings offset by an increase in curriculum presenters to support Common Core State Standards and revised curriculum.

330 Support Services**\$56,180**

Funding for special education support services include evaluation services required by law. The total amount was reduced from the FY10-11 budget of \$76,150. It remains level-funded.

PURCHASED SERVICES - ADMINISTRATION

\$414,462

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
310	Professional Services	14,625	17,050	17,050
330	Support Services	562,803	336,449	346,862
340	Technical Services	48,947	50,550	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**\$346,862**

This account includes services contracted in several areas: health services, physician fees, BOE recorder, and substitute call service. A two-year negotiated contract with the Farmington Valley Nurses' Association resulted in a \$12,000 increase for FY11-12 and a \$11,047 increase for FY12-13. The FY10-11 amount includes payments to fund the D&CP Special Education Review.

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

\$88,260

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
330	Support - Maintenance	9,452	8,750	8,750
411	Water/Sewage	25,164	20,115	22,260
421	Disposal Services	25,715	28,450	28,450
442	Rentals	29,058	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 and is level-funded for FY12-13.

411 Water/Sewage**\$22,260**

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. The FY12-13 increase brings our budget into line with recent experience and rate increases.

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 FY12-13.

LEGAL SERVICES **\$65,000**

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
330	Regular	23,008	15,000	15,000
330	Special Services	7,116	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 **\$366,260**

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
430	Instructional	77,787	87,050	87,050
430	Administration	35	8,500	8,500
430	Buildings/Grounds	478,022	245,710	270,710

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 **\$270,710**
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. Recent experience indicates repair costs are rising as some of the buildings age and this will be addressed by an additional \$100,000 in the small capital budget and an additional \$25,000 in the operating budget shown above.

TRANSPORTATION **\$1,380,070**

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
510	Regular Education	742,772	783,341	850,240
510	Special Education	415,528	383,198	480,100
511	Vocational	40,206	48,125	49,730

510 Regular Education **\$850,240**
This account funds all regular school-to-home transportation. One route was cut in FY10 and one in FY11 saving approximately \$76,000 for FY12 and beyond. We will receive bids in March 2012 for a new five-year bus services contract. The increase for next year reflects both an increase in fuel cost from \$3.26/gallon in FY11-12 to \$3.50/gallon in FY12-13, of which our contractor pays \$1.25. The budget amount for FY12-13 reflects some uncertainty as to where the new bid price will be compared to current pricing.

510 Special Education \$480,100
 This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs based within the district are also included in this account. There has been an increase in the number of students requiring these services, and a significant increase in the number of elementary students requiring transportation out-of-district.

511 Vocational \$49,730
 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 \$74,008

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
520	Insurance	70,421	71,508	74,008

520 Insurance \$74,008
 This account funds insurance coverage for property, personal, auto, and legal liability. The FY11-12 cost has decreased due to a competitive bid and favorable loss history, and FY12-13 shows a slight increase due to higher insured values due to the new athletic field facility, newer vehicles and higher declared maintenance garage contents.

COMMUNICATIONS \$92,267

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
530	Telephone	40,346	38,890	41,050
531	Postage	20,839	19,698	19,698
540	Advertising	5,046	7,750	7,750
550	Printing & Binding	14,537	23,769	23,769

530 Telephone \$41,050
 This line item provides regular and emergency telephone services, including emergency beepers for the maintenance department. The increase for FY12-13 reflects upgraded emergency communications capability.

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 \$80,928

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
561	Vocational Education	55,944	63,936	71,928
561	Adult Education	8,304	9,000	9,000

561 Vocational Education \$71,928
 This account funds tuition for students to attend the regional vocational-agriculture program in Suffield at the tuition rate set by the state. Nine students are anticipated to enroll in FY12-13.

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**\$667,974**

<i>Object #</i>	<i>Item</i>	<i>10-11 Actual</i>	<i>11-12 Budget</i>	<i>12-13 Budget</i>
561	Outplacement Tuition: High School	450,994	527,375	347,477
563	Outplacement Tuition: Pre-K to Gr.8	181,506	202,353	320,497

561 Tuition: High School and Post-Secondary Students \$347,477

This account includes tuition students receiving special education services outside the school district. Figures are based on students who are currently the responsibility of Granby. The decrease for FY12-13 is due to students reaching the maximum age for eligibility.

563 Tuition: Pre-K to Grade 8 \$320,497

This account provides tuition and related costs for Pre-K to Grade 8 students receiving special education programming in outside facilities including summer school and preschool placements. Figures are based on students who are currently the responsibility of Granby. The year-to-year increase in this account reflects the significant increase seen for elementary students (K-8) over the last two years.

CONFERENCE AND TRAVEL REIMBURSEMENT**\$54,922**

<i>Object #</i>	<i>Item</i>	<i>10-11 Actual</i>	<i>11-12 Budget</i>	<i>12-13 Budget</i>
581	Conference & Travel	36,359	56,425	54,922

581 Conference and Travel \$54,922

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 and slightly reduced again for next year.

GENERAL SUPPLIES**\$527,149**

<i>Object #</i>	<i>Item</i>	<i>10-11 Actual</i>	<i>11-12 Budget</i>	<i>12-13 Budget</i>
610	Regular Education	296,240	287,180	275,280
610	Special Education	17,897	26,300	26,300
610	Administration	68,914	81,369	81,369
610	Maintenance Supplies	44,858	44,300	44,300
611	Custodial Supplies	74,732	75,300	75,300
612	Grounds Supplies	8,633	6,600	6,600
614	Uniforms & Work Shoes	4,555	6,000	6,000
626	Gas and Oil	9,997	10,500	12,000

610 Regular Education \$275,280

This account includes materials used for student instruction. Reduced budgets in FY10-11, FY11-12 and FY12-13 reflect 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. It is level-funded.
- 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 level-funded budget for FY11-12 and FY12-13 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 and FY12-13 are 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 reflected in the starting in FY11-12 budget is due to elimination of uniform rentals - we now buy them and employees will launder them to decrease costs.
- 626 Gas and Oil** **\$12,000**
This account reflects fuel costs for Granby Public Schools' vehicles and small engine power equipment.

UTILITIES **\$854,753**

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
622	Electricity	576,123	584,044	453,525
624	Fuel	300,782	318,952	401,228

- 622 Electricity** **\$453,525**
A five-year contract for fixed generation prices expired in January 2012 and the new 3-year generation bid was much lower. We are budgeting for a use of 2,976,000 kWh in FY12-13, down from 3,618,000 kWh used in FY07-08 and down from the 3,070,000 kWh planned for last year. The rate estimate for FY12-13 is \$0.152/ Kwh, down from a \$0.191 rate for FY11-12.
- 624 Fuel Oil** **\$401,228**
Projections reflect an estimate of an average price of \$3.50 per gallon for 114,500 gallons to be used in FY12-13. 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, fine-tuned control systems, installed high efficiency HVAC motors, energy efficient lighting, and more.

TEXTBOOKS/WORKBOOKS/AUDIO VISUAL

\$324,493

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
640	Textbooks/Periodicals	63,993	66,263	61,457
641	New Textbooks	40,398	23,524	34,298
642	Workbooks	65,859	76,991	61,773
643	Software	155,714	151,254	163,315
644	Audio Visual	2,625	3,901	3,650

- 640 Textbooks/Periodicals - Replacement \$61,457**
This account funds replacement textbooks. Budget constraints dictate continued reductions of this account.
- 641 New Textbooks - Curriculum Improvement \$34,298**
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 for curriculum and professional development.
- 642 Workbooks \$61,773**
This line item covers the cost of workbooks. All workbook requests are reviewed in detail and justified each year. The budgeted amounts were cut significantly for next year.
- 643 Software \$163,315**
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 FY12-13 reflects approximately \$11,000 in new purchases: to extend the use of Naviance to the middle school in order to support Student Success Plans; to cover fees for extending Pay Pal accounts used for Zippslip parental on-line access to all schools; to buy a parent/teacher web-based conference scheduling tool; and, to buy a web-based student benchmark, progress monitoring and reporting system to facilitate Response to Intervention (RTI) tracking.
- 644 Audio/Visual \$3,650**
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

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
610	Supplies	7,643	8,454	8,709
640	Library Books	38,971	38,965	38,960
644	Audio-Visual	5,094	5,911	5,661

- 610 Supplies \$8,709**
The budgeted amount allows for maintenance of supplies for our five media centers.
- 640 Library Books \$38,960**
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 \$5,661**
This account provides funds for the audio/visual inventories for our five media centers.

EQUIPMENT**\$10,500**

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
730	Replace - Instructional	2,377	4,000	4,000
735	New - Instructional	4,638	0	-
739	Replace - Administrative	2,689	2,500	2,500
740	New - Administrative	4,999	0	0
739	Replace - Maintenance	-	4,000	4,000
740	New - Maintenance	9,587	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**\$38,867**

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
810	Dues and Fees	39,214	38,722	38,867

810 Dues and Fees \$38,867
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**\$582,423**

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
125	Extra Instructional Stipends	326,509	353,356	356,133
330	Officials/Trainer	62,865	66,050	68,135
512	Transportation	79,454	71,560	72,303
520	Insurance	4,045	4,600	4,600
610	General Supplies & Rentals	68,304	64,550	65,042
739	New Equipment	4,371	0	0
740	Replacement Equipment	0	0	0
810	Dues and Fees	12,967	15,229	16,210

125 Extra Instructional Stipends \$356,133
This account provides for coaching stipends and compensation for staff who supervise approved student activities. No new extracurricular positions are offered in the operating budget. Stipend increases are based on years coaching and established by contract.

- 330 Officials/Athletic Trainer \$68,135**
This line item covers fees provided to interscholastic officials for all high school sports and for athletic trainer services.
- 512 Transportation \$72,303**
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 was reduced to meet budget constraints in FY11-12 and will continue at that reduced level.
- 520 Insurance \$4,600**
This account provides medical expense coverage relating to interscholastic athletics.
- 610 General Supplies - Rentals \$65,042**
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 \$16,210**
This account provides for athletic and music program participation in statewide groups and co-op programs.

BENEFITS

\$4,219,492

Object #	Item	10-11 Actual	11-12 Budget	12-13 Budget
210	Group Life	56,407	54,406	56,341
211	Long-Term Disability	60,436	61,526	61,669
220	Regular FICA	250,825	251,642	245,541
221	Medicare	228,603	244,342	246,496
230	Pension	189,806	213,539	220,885
240	Tuition Reimbursement	26,993	28,000	28,000
250	Unemployment	46,878	80,312	121,155
260	Worker's Compensation	79,514	85,000	87,977
270	Granby Health Plan	2,816,421	2,796,261	2,880,454
290	Annuities	33,124	46,942	44,874
292	Miscellaneous	27,957	24,051	26,100
295	Retirement	200,000	200,000	200,000

- 210 Group Life \$56,341**
This account provides for the contractual share of the cost of life insurance benefits. The annual cost will vary with census changes.
- 211 Long-Term Disability \$61,669**
This account provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups.
- 220 Regular FICA \$245,541**
This account provides for tax contributions at 6.20% of covered wages.
- 221 Medicare \$246,496**
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 \$220,885**
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 increases for FY11-12 and FY12-13 reflect 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 \$121,155**
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. The increase for next year reflects the many staff reductions planned.
- 260 Worker's Compensation \$87,977**
This account provides for coverage for worker's compensation insurance and the reduction for FY12-13 reflects a 5% rate increase planned by our carrier less the impact of reduced positions.
- 270 Granby Health Plan \$2,880,454**
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 \$1,223,491 by BOE employees and retirees. The budgeted amount reflects a cost trend increase of 3.1% rate and census changes.
- 290 Annuities \$44,874**
This account covers Board paid annuities and is driven by contractual arrangements. Annuities are down slightly from the prior year due to changes in planned contracts.
- 292 Misc: Immunizations/E.A.P./Vision Plan \$26,100**
This account provides for the Board incentives to employees switching to Health Savings Account plans and state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support service.
- 295 Retirement \$200,000**
This account provides for contractual early retirement and severance payments.

START-UP COSTS

\$18,848

<i>Object #</i>	<i>Item</i>	<i>10-11 Actual</i>	<i>11-12 Budget</i>	<i>12-13 Budget</i>
	World Language Supplies	0	0	4,000
	Pre-K Start-Up Costs			14,848

With the extension of World Language in Grades 5 and 6, additional supplies and texts will be required. Also, this account budget covers pre-K start-up costs net of program tuition revenues. The revenue treatment has been discussed with the Board of Finance. In future years, these revenues will flow into the Quality and Diversity Fund. Pre-K start-up costs total \$44,848 offset by \$30,000 in revenue.

BOE FY13 Operating Budget Request

27,252,831

BUDGET SUMMARY BY OBJECT

	10-11 Actual	11-12 Budget	12-13 Budget
Certified and Administrative	12,154,669	12,644,688	12,818,137
Substitutes/Tutors/Support	898,617	943,613	866,975
Teacher Assistants/Regular & SPED	1,337,197	1,366,938	1,255,794
Administrative Assistant/Clerical	882,646	903,027	934,249
Custodial/Maintenance	1,227,240	1,253,595	1,245,090
SUBTOTAL SALARIES	16,500,369	17,111,861	17,120,245
Purchased Services	920,002	703,116	721,302
Legal Services	30,124	65,000	65,000
Repairs/Maintenance	555,844	341,260	366,260
Transportation	1,198,506	1,214,664	1,380,070
Insurance	70,421	71,508	74,008
Communications	80,768	90,107	92,267
Tuition	696,748	802,664	748,902
Conference/Travel	36,359	56,425	54,922
General Supplies	525,826	537,549	527,149
Electricity	576,123	584,044	453,525
Fuel	300,782	318,952	401,228
Textbooks	172,875	170,679	161,178
Library	51,708	53,330	53,330
Software	155,714	151,254	163,315
Dues and Fees	39,214	38,722	38,867
Equipment	24,290	10,500	10,500
Student Activities	558,515	575,345	582,423
Benefits	4,016,964	4,086,021	4,219,492
Start Up			18,848
TOTAL	26,511,152	26,983,001	27,252,831
Education Jobs Fund Grant (one-time grant)	0	(315,407)	0
Net Cost to Town	26,511,152	26,667,594	27,252,831

QUALITY AND DIVERSITY

Tuition Support

\$166,777

\$215,381

<i>Item</i>	<i>FY12 Budget</i>	<i>FY13 Proposed</i>
Greater Hartford Academy of the Arts	44,473	57,308
Greater Hartford Academy of Math and Science	48,840	83,916
Great Path Academy at Manchester Community College	7,260	0
Other - Parent Choice	37,714	46,437
College Connections at Asnuntuck Community College	28,490	27,720

Interdistrict Magnet Partnership Programs

Granby is a partner in three interdistrict magnet schools operated by the Capitol Region Education Center. This line item covers anticipated tuition for 31 students attending the Greater Hartford Academy of the Arts, Greater Hartford Academy of Math and Science Great Path Academy at Manchester Community College. Changing legislation has resulted in increased costs for participation in and magnet schools greater financial liability to local school boards.

Other - Parent Choice

Under the 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 10 students at the average cost of \$4,643. From FY11-FY13 the number of students attending tuition-based magnet schools has increased 70%.

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 \$1,980 each.

Transportation

\$24,082

\$24,805

<i>Item</i>	<i>FY12 Budget</i>	<i>FY13 Proposed</i>
Transportation	24,082	24,805

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.

Full-Day Kindergarten Program

\$38,569

\$328,424

<i>Item</i>	<i>FY12 Budget</i>	<i>FY13 Proposed</i>
Full-Day Kindergarten Certified Salaries - 3.5 FTEs	27,569	236,464
Teaching Assistants	11,000	-
Benefits	-	48,210
Subtotal Personnel	38,569	284,674
Curriculum	-	5,000
Annual Supplies	-	8,750
Start-Up Supplies	-	30,000

Full-Day Kindergarten

Full-day kindergarten includes one-half of the full-day program costs to bring our half-day program to a full-day program without increasing the expenditures supported by local property taxes. We are only able to do this due to the recent increase in state grants for this program targeted towards supplemental programs to enrich the educational system. FY12 Budget figures are for the Extended-Day Program replaced by the cost of providing a full-day kindergarten program. 3.5 FTEs Teaching Assistants for full-day kindergarten will be provided by the Open Choice Support Grant.

Academic Support**\$32,000****\$32,500**

<i>Item</i>	<i>FY12 Budget</i>	<i>FY13 Proposed</i>
Summer School Academic Support	32,000	32,500

Summer School Programs

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 \$17,000. This line item also supports the Summer College Experience offered at the high school.

Student/Family Support**\$60,054****\$32,500**

<i>Item</i>	<i>FY12 Budget</i>	<i>FY13 Proposed</i>
Choice Intervention Specialist - Secondary	5,000	5,000
Choice Intervention Specialist - Elementary	5,000	5,000
Choice Student Support	19,500	22,500
District Outreach Coordinator	30,554	0

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 literacy and intervention services are provided to kindergarten students 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 FY11-12 funds lunches and milk for Kearns Choice students.

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. This part-time position has been eliminated with duties being assumed by Central Services staff.

International Education**\$33,900****\$46,320**

<i>Item</i>	<i>FY12 Budget</i>	<i>FY13 Proposed</i>
Diversity Training	1,000	0
International Education Program Development	2,000	0
Mandarin Chinese Language Course	30,900	46,320

Diversity Training

Costs related to student, teacher and parent diversity training were covered by this account. As many of these services are offered at no cost through the Choice Program, we have eliminated the budget for this line item.

International Education Program Development

In the past, funding from this line item has supported the BOE's International Education Initiative and the activities with our sister school in China. FY13 funding has been eliminated.

Mandarin Chinese Language Course

High school students currently take Mandarin Chinese I & II. The addition of a 0.2 FTE section would provide for Mandarin Chinese III for those students that successfully complete Level II. Chinese instruction is provided through the Chinese Language School in Hartford. Presently, a 0.4 FTE Chinese Teacher is covered by the FY11-12 Q&D Fund. With the addition of the 0.2 FTE section, and per the agreement with the Granby Education Association, the district will advertise the position for a 0.6 FTE certified Mandarin Chinese Teacher.

Enrichment

\$11,000

\$11,000

Item	FY12 Budget	FY13 Proposed
Enrichment Activities	11,000	11,000

Enrichment Activities

In FY09, funds from this account were used to begin new clubs in grades 3-12. Added in FY12-13 are stipends for Teen Battle Chef and Sign Language at approximately \$818 each. Other clubs funded through the Q&D budget are as follows: 2 Angel Horses; 2 Robotics; Connecticut Youth Forum; Games Club; and, Destination Imagination (at a stipend of \$818). Additionally, two Choice After-School Support stipends at \$1,650 each.

	<u>FY12 Budget</u>	<u>FY13 Proposed</u>
Actual Beginning Fund Balance	\$379,313	\$599,109
Q&D Budget Revenue	\$316,022	\$616,445
Q&D FY12 Revenue Increase	\$264,700	0
Total Revenue	\$580,722	\$616,445
Q&D Budget Expenditures	\$366,382	\$690,930
Expenditure Forecast Below Budget	(5,456)	0
Total Expenditures	\$360,926	\$690,930
Ending Reserve Balance	\$599,109	\$524,624

FY13 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 FY13 is \$550,000 plus \$75,000 of building use revenue for a total of \$625,000.

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	\$218,723
BUILDING MAINTENANCE PROJECTS	\$160,037
FURNITURE AND EQUIPMENT	\$15,000
TECHNOLOGY	<u>\$231,240</u>
TOTAL	\$625,000

EXISTING OBLIGATIONS: \$386,704

NEW EXPENDITURES: \$238,296

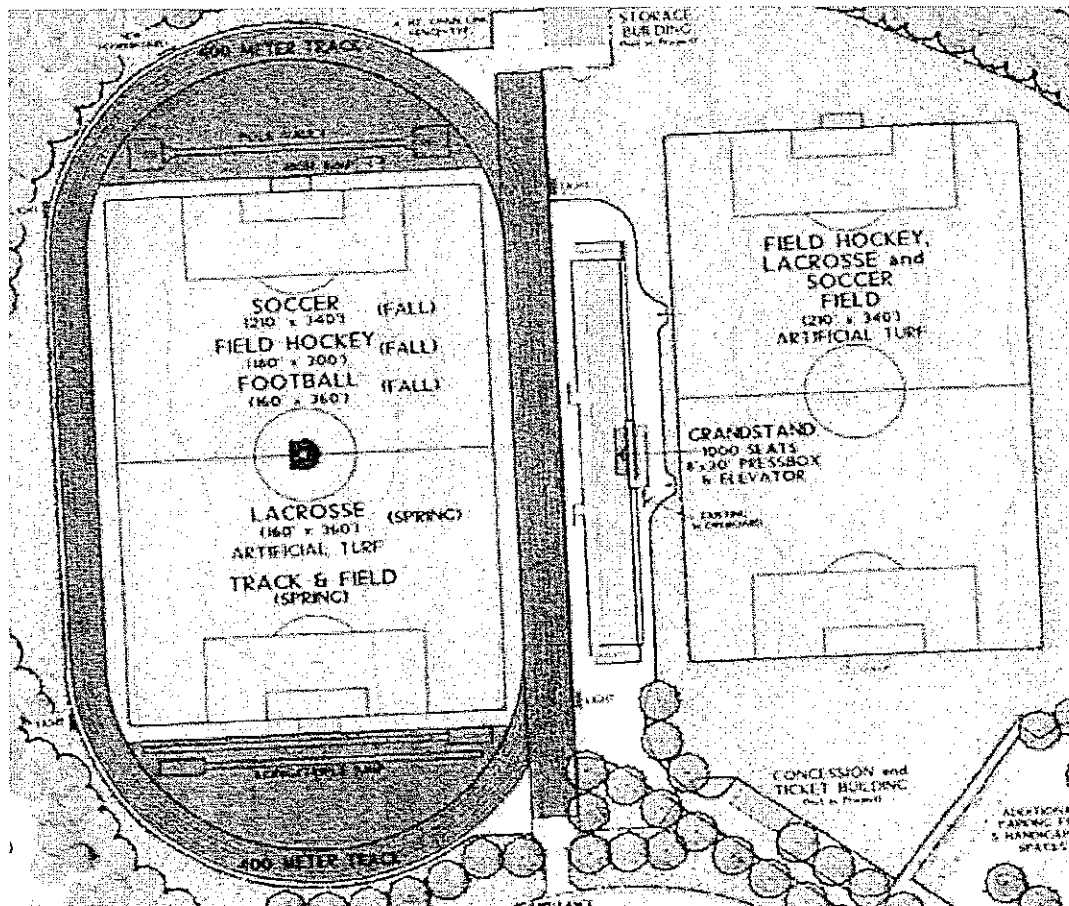
FY13 LARGE CAPITAL IMPROVEMENTS

The town recently approved two school capital improvement projects.

The first project is the provision of \$165,000 renovated electronic laboratory at the high school. This new state-of-the-art facility involves the modification of existing space. The programmatic needs of the curriculum and increasing enrollment in technology courses necessitate larger, safer and updated facilities. This new resource supports students' interest in STEM (Science, Technology, Engineering and Mathematics) careers.

The second project is a \$3.2M project to address the large capital athletic field needs that were identified in the 2007 NEAS&C High School Accreditation Report. Our athletic fields are inadequate, in extremely poor condition and we have run out of maintenance and facility storage space.

We are appreciative of the town's support for both these 21st Century facilities that will serve the students, youth organizations and community for years to come.



TRANSPORTATION

\$218,723

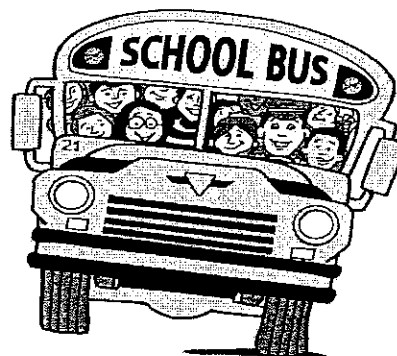
The Board of Education owns a bus fleet that is operated through a management contract. Annual operating costs are included in the operating budget. Capital costs are included in the small capital budget. In the 2012-2013 school year, the active bus fleet will consist of twenty-three (23) large diesel-fueled 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 18% below the average for all K-12 districts in Connecticut for FY09-10.

Three large buses and two maintenance vehicles are scheduled for purchase in FY13. Purchase price for these vehicles is \$287,410. Amortization of leases for these vehicles will cost \$33,221 in FY13 and amortization of all past vehicle purchases will cost \$185,502.

ACTIVE BOE-OWNED BUS FLEET

<u>Number</u>	<u>Year</u>	<u>Size</u>
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
Three	2013	77 passenger



OTHER VEHICLES

<u>Number</u>	<u>Year</u>	<u>Description</u>
One	1998	Dodge Ram Van (Food Service)
One	1999	Chevrolet Astro Van (Facilities)
One	2000	Dodge Pick-up Truck (Snow Plowing)
One	2012*	F350 Ford Pick-up Truck (Snow Plowing)
Two	2012*	Ford Econoline Van (Maintenance)
One	2007	Van (Mail/student)
One	2012*	Ford F-450 Dump Truck (Maintenance)
One	2013	Ford Econoline Van (Maintenance)
One	2013	F-350 Ford Pick-up Truck (Snow Plowing)

*Vehicles replaced with insurance proceeds due to loss in maintenance garage fire.

Existing lease/purchase obligations:	\$185,502
New obligations on \$287,410 expenditure:	33,221
Total Transportation:	\$218,723

BUILDING MAINTENANCE AND IMPROVEMENT **\$160,037**

Kearns **\$37,500**

- Resurface Playground (\$8,000)
- Repair Sidewalk by Library (\$5,000)
- Hot Water Heater (80-gallon)(\$4,500)
- Install Vinyl Composite Tile in 7 Classrooms (\$14,000)
- Floor Scrubber (\$6,000)

Kelly Lane Intermediate School **\$3,700**

- Roof-Install Heat Tape (\$1,500)
- New Screen per Classroom (\$1,000)
- Window Rotary Operators (6) (\$1,200)

Wells Road Intermediate School **\$3,000**

- Repair to Pavers

Middle School **\$11,000**

- Major Roof Repairs (\$10,000)
- High-Speed Burnisher (\$1,000)

High School **\$65,302**

- Vinyl Siding, Building 5, North Community Gym (\$23,775)
- Window Repairs in Building 2 (63 windows) (\$13,963)
- Roof Maintenance, Building 1 (\$13,000)
- Refinish Main Gymnasium Floor (\$14,564)

District **\$39,535**

- CO Detectors (\$7,490)
- Catch Basin Repairs (\$12,000)
- Microfiber Cloths/Dry Mops (\$5,500)
- Washers for Each School (\$1,500)
- Replace Vacuum Cleaners (\$3,045)
- Emergency Roof Leaks (\$10,000)

FURNITURE, FIXTURES AND EQUIPMENT **\$15,000**

Kearns **\$15,000**

- Classroom Furniture

TECHNOLOGY

\$231,240

Replacement of Existing Technology **\$100,470**

- | | |
|------------------------------|----------|
| • Teacher/Lab Computers (KR) | \$46,010 |
| • Tech Ed Computer Lab (MS) | \$34,500 |
| • Servers (HS) | \$4,753 |
| • Admin Laptops (District) | \$2,039 |
| • Switches (District) | \$13,168 |

New Technology **\$149,400**

- | | |
|---|-----------|
| • Wireless Network Upgrade (HS/MS) | \$100,000 |
| • Data Wiring (HS/MS) | \$24,000 |
| • Projector for Career Center (HS) | \$2,500 |
| • Math – One (1) Set of Ten Graphing Calculators | \$2,000 |
| • Digital Signage Commons (HS) | \$1,500 |
| • Clock System (MS) | \$12,000 |
| • Projector for Team Room | \$2,000 |
| • iPads/iPods Assistive Technology (Pupil Services) | \$5,400 |

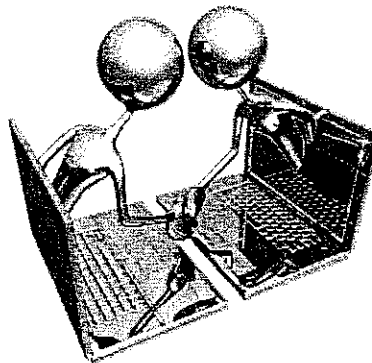
Emergency Repair & Equipment	\$10,000	\$10,000
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Total Expenditures	\$259,870
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EXISTING LEASE/PURCHASE OBLIGATIONS:	\$201,202
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NEW OBLIGATIONS ON \$259,870:	<u>30,038</u>
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TOTAL TECHNOLOGY:	\$231,240
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GLOSSARY OF TERMS

High School Reform

Connecticut secondary school reform legislation outlines new expectations for Connecticut schools to be implemented for the graduating class of 2020. The major components are designed around Student Engagement, 21st Century Learning and Rigor.

Engagement connects students to learning by providing a stimulating, caring learning environment and includes the development of individual student success plan, an individual academic, social and career goal setting plan, for every student in grades 6-12 and a capstone project as a part of graduation requirements. Student Success Plans must be in place by 2012-2013.

21st Century Learning includes students locating, analyzing, interpreting and communicating information in variety of media and formats, and solving problems creatively and logically.

Rigor includes an increase in graduation credits to a minimum of 25 credits. Starting with the graduating class of 2020, learning will be monitored through end-of-course exams in Algebra I, Geometry, Biology, American History and Tenth Grade English.

Common Core State Standards

The Common Core State Standards (CCSS) Initiative in language arts and mathematics is a state-led effort coordinated by the National Governors Association Center for Best Practices and the Council of Chief State School Officers. The standards were developed in collaboration with teachers, school administrators, and experts from across the U.S and other countries, to provide a clear and consistent framework to prepare our children for college and the workforce. Connecticut adopted the CCSS in the summer of 2010. The CCSS provide educators and parents with a common understanding of what students are expected to learn. They define the knowledge and skills students should have within their K-12 education careers so that they will graduate high school able to succeed in entry-level, credit-bearing academic college courses and in workforce training programs. Our current kindergarten class will be the first students to be assessed on the CCSS.

Smarter Balance Assessments

The Smarter Balance Assessments are the next generation of state assessments that will be given to students in grades 3-8 and grade 11 beginning in the year 2014-2015, replacing our current CMT and CAPT state assessments. The assessments are being developed by The Smarter Balance Assessment Consortium which is a 35 state led consortium working to develop next generation assessments that accurately measure student progress toward college- and career readiness. Smarter Balance is one of two multistate consortia awarded funding from the U.S Department of Education in 2010 to develop an assessment system aligned to the CCSS by the 2014-2015 school year.

Net Current Expenditures per Pupil (NCEP)

Net current expenditures per pupil (NCEP) are calculated as defined in Connecticut General Statutes to allow meaningful comparisons of expenditures among districts. NCEP includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The principal portion of debt service for items that can be included in NCEP, such as certain minor repairs and roof replacements, may count toward NCEP. The information for determining NCEP is provided from the End-of-Year School Report (ED001).

Grants

Grants are funds supplied by the Federal and State government to advance legislative goals with specific and restrictive spending guidelines. These goals include providing support for special education or Open Choice students and efforts to improve instructional practices for all students. A normal grant requirement is for all funds to be used to supplement, and not replace, local funds.

Education Cost Sharing

This state grant is the single largest transfer of dollars from the state to the town. Set by a complex legislative formula that few people understand, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aid to towns based on a number of factors including town wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%).

Open Choice Program

The Capitol Region Open Choice Program, formerly Project Concern, is a part of the statewide Open Choice Program that allows Hartford students to attend public schools in nearby suburban towns and suburban students to attend public schools in Hartford. The goal of this program is to improve academic achievement; reduce racial, ethnic and economic isolation; and, provide a choice of educational programs for students. Districts receive funds based on the percentage of students attending their schools.

Quality & Diversity

The 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 received from the Open Choice Program are deposited into a town revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

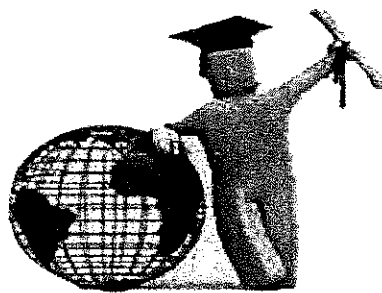
Special Education Excess Cost

This state grant helps to cover some of the costs of providing out-of-district placements for Granby students. If a state agency initiates a placement (Department of Children and Families), then the grant formula allows the local district to recover 100 percent of any costs in excess of the district's normal per pupil expenditure. If Granby initiates a placement, then the district is allowed to recover those costs that exceed 4.5 times the district's normal per pupil expenditure. However, there is a reduction in the grant because the state legislature consistently funds this grant at a level substantially below what the above formula would require. Payments are received from the state in February (75%) and May (25%).

FY13 APPROPRIATION REQUEST

FY12 Operating Budget	\$26,983,001
FY13 Operating Budget Request (1%)	\$27,252,831
Educational Capital Improvement Fund (+\$100,000)	\$625,000
Quality and Diversity State Grant (+\$324,548)	\$690,930
Board of Education Appropriation Request	\$28,568,761

*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!