TOWN OF GRANBY, CONNECTICUT

PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2013 TO JUNE 30, 2014

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

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
Edward E. Ohannessian, Vice Chairman
Jenny P. Emery
Lynn F. Guelzow
Benjamin L. Perron
Ronald S. Walther
Rosemarie T. Weber
and
Alan Addley
Superintendent of Schools

Granby Memorial High School Auditorium	**Granby Town Hall**
315 Salmon Brook Street	**15 North Granby Road**
7:00 p.m.	**12:00 p.m. – 8:00 p.m.**
Public Hearing – April 8, 2013	**Machine Vote – April 22, 2013**

www.granby-ct.gov

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

Sections Pertaining to Budget Adoption

(b) HEARING – ANNUAL TOWN BUDGET. The Board of Finance shall hold a public hearing on the second Monday in April and, if it deems necessary, on the next succeeding day at which any elector or taxpayer may have an opportunity to be heard regarding the budget proposed for the ensuing fiscal year. Following the receipt of the estimates from the Board of Selectmen and the Board of Education and prior to the public hearing or hearings required by this section, the Board of Finance may make such revisions in the budget estimates as it deems desirable. Following the public hearing or hearings, the Board of Finance may again make such revisions in the budget estimates, as it deems desirable and shall recommend such revised budget to the Town to be voted on in accordance with Section (c) of this Section 10-5. Copies of the proposed annual budget shall be made available for general distribution in the office of the Town Manager, the Granby Public Library, the Cossitt Library and the Police Department and other locations and media as deemed appropriate by the Board of Selectmen by Thursday noon prior to the public hearing or hearings. Copies of any revisions in the budget recommended by the Board of Finance following the public hearing, together with copies of the original proposed annual budget, shall likewise be available for general distribution at the same locations and other locations and media as deemed appropriate by the Board of Selectmen by Thursday noon prior to the third Monday in April.

(c) MACHINE VOTE. A machine vote shall be held on the proposed annual Town budget on the fourth Monday in April. 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. If the machine vote fails to adopt the budget a hearing shall be held on the succeeding Monday for informational purposes with a machine vote the following Monday, and the process shall continue in like manner until a budget is adopted. If the hearing or machine vote is continued to the last Monday in May and such Monday is a holiday, said hearing or machine vote shall be held the next day.

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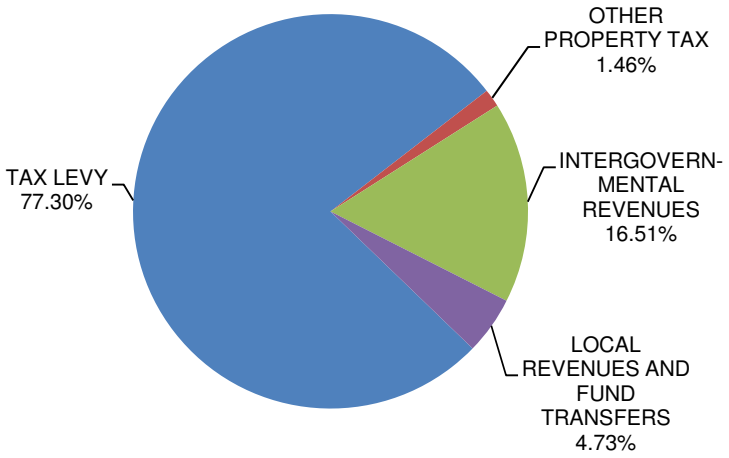
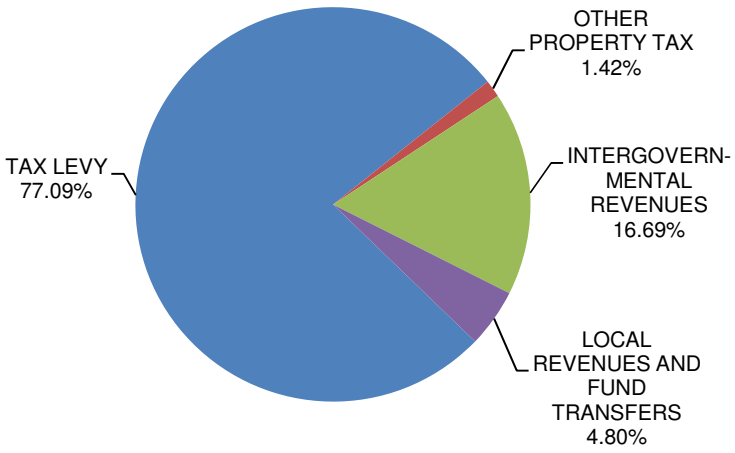
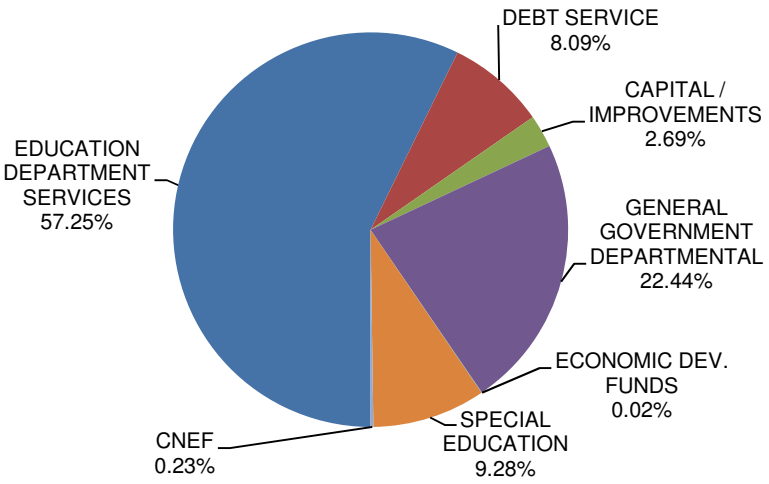
2012-2013 REVENUES



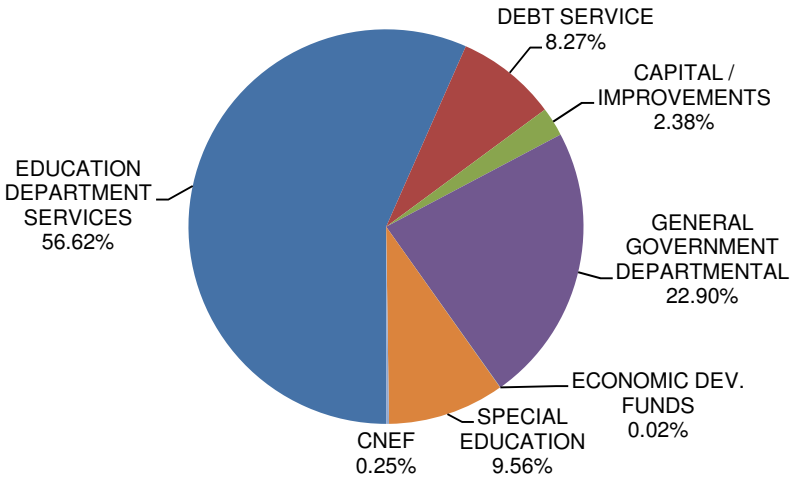
2013-2014 REVENUES



2012-2013 EXPENDITURES



2013-2014 EXPENDITURES



TOWN OF GRANBY, CONNECTICUT
FISCAL YEAR 2013-2014
SUMMARY OF PROPOSED BUDGET

	2012-2013	2013-2014
REVENUES		
Current Tax Levy	$31,600,332	$32,341,104
Other Property Tax	595,000	595,000
Intergovernmental Revenues	6,750,376	7,003,622
Local Revenues and Fund Transfers	766,440	1,013,242
Fund Balance Transfers	1,169,000	1,000,000
TOTAL	**$40,881,148**	**$41,952,968**
EXPENDITURES		
Municipal Services		
General Government Departmental	$9,172,907	$9,607,425
Board of Selectmen and Board of Education Capital Equipment/ Improvement Allotment	1,100,000	1,000,000
Capital Non-Recurring Expenditure Fund (CNEF)	95,000	106,000
Economic Dev. Funds	10,000	10,000
Debt Service-Town	3,305,410	3,467,543
Municipal Services Total	$13,683,317	$14,190,968
Education Services		
Education Department Total	27,197,831	27,762,000
TOTAL	**$40,881,148**	**$41,952,968**

Mill Rate	**WITHOUT REVALUATION**	**30.69**	**31.40**	**2.3%**
Mill Rate	**AFTER REVALUATION**	**30.69**	**35.19**	**14.7%**

TOWN OF GRANBY, CONNECTICUT

PROPOSED

GENERAL GOVERNMENT BUDGET

FISCAL YEAR

JULY 1, 2013 TO JUNE 30, 2014

SECTION 2.

TOWN OF GRANBY, CONNECTICUT
2013 - 2014
BOARD OF SELECTMEN

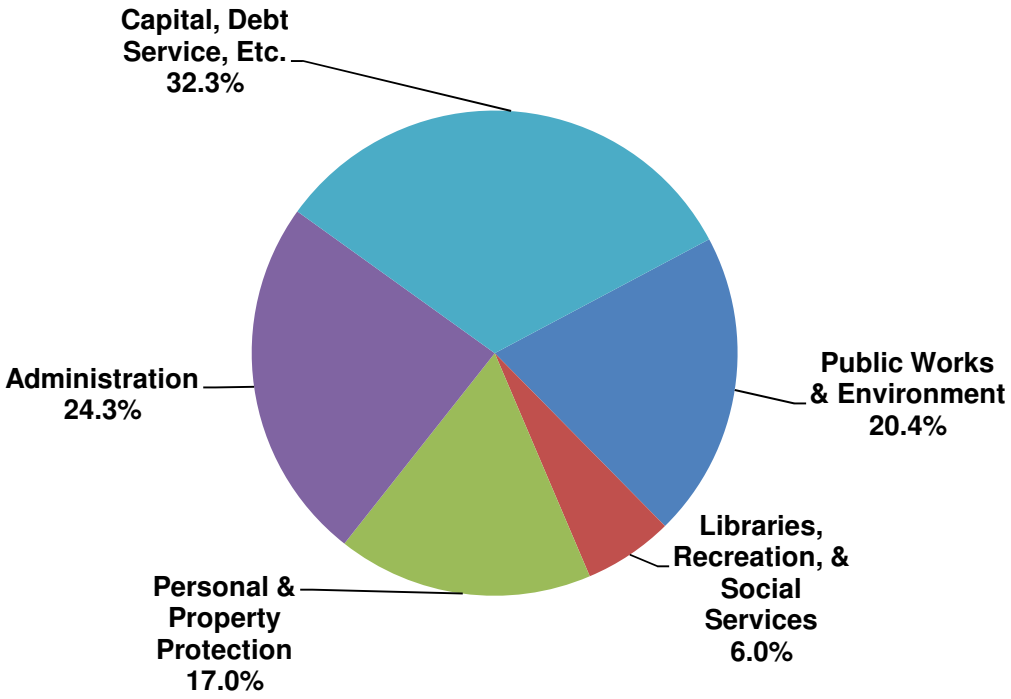
REVENUES

FINANCIAL DATA	ACTUAL 2011-12	ADOPTED 2012-13	ACTUAL 6 MONTHS	ESTIMATED 2012-13	PROPOSED 2013-14	%
Property Tax (Excl. Current Year)	$593,114	$595,000	$342,597	$595,000	$595,000	
Intergovernmental Revenues	$8,622,600	$6,750,376	$2,124,249	$7,192,460	$7,003,622	
Local Revenues and Fund Transfers	$2,189,938	$1,935,440	$1,596,704	$1,945,703	$2,013,242	
SUB-TOTAL	$11,405,652	$9,280,816	$4,063,550	$9,733,163	$9,611,864	
Tax Levy	$31,019,152	$31,600,332	$20,333,875	$31,600,332	$32,341,104	
TOTAL SUMMARY OF REVENUES	$42,424,804	$40,881,148	$24,397,425	$41,333,495	$41,952,968	2.6%

The proposed 2013 - 2014 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, 2013. 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 regularly 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 is also necessary to be in place to meet unanticipated needs, such as storm damage and cleanup, 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 some 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 revenue sources reasonably and put in place competitive user fees* to fund certain essential and non-essential, but desirable programs for all non-mandatory services.

BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION
2013 – 2014



TOWN OF GRANBY
2013 - 2014
BOARD OF SELECTMEN

EXPENDITURES

OPERATING LINE ITEMS	ACTUAL 2011-12	ADOPTED 2012-13	ACTUAL 6 MONTHS	ESTIMATED 2012-13	PROPOSED 2013-14	%
Administration	$3,219,236	$3,280,644	$1,127,677	$3,280,644	$3,448,664	
Personal & Property Protection	$2,217,435	$2,274,947	$1,210,597	$2,274,947	$2,417,507	
Public Works & Environment	$2,737,486	$2,825,926	$1,230,556	$2,825,926	$2,896,347	
Libraries, Recreation & Social Services	$755,206	$791,390	$330,242	$791,390	$844,907	
Sub-Total	**$8,929,363**	**$9,172,907**	**$3,899,072**	**$9,172,907**	**$9,607,425**	
Capital Budget	$1,087,143	$1,100,000	$1,100,000	$1,100,000	$1,000,000	
CNEF Levy	$130,000	$95,000	$95,000	$95,000	$106,000	
Economic Dev. Funds	$6,423	$10,000	$6,356	$10,000	$10,000	
Debt Service	$3,430,414	$3,305,410	$1,077,965	$3,305,410	$3,467,543	
GENERAL GOVT. TOTAL	**$13,583,343**	**$13,683,317**	**$6,178,393**	**$13,683,317**	**$14,190,968**	**3.7%**

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2013-2014
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 2011-12	ADOPTED 2012-13	ACTUAL 6 MONTHS	ESTIMATED 2012-13	PROPOSED 2013-14	%
General Administration	$347,877	$365,964	$164,408	$365,964	$372,838	
Legal Services	$18,957	$19,000	$7,868	$19,000	$19,000	
Fringe Benefits	$1,669,180	$1,751,069	$373,565	$1,751,069	$1,836,264	
Town Clerk Operations	$135,699	$143,787	$62,735	$143,787	$147,105	
Probate Office	$1,965	$3,000	$2,675	$3,000	$3,000	
Contingency and Reserve	$123,631	$31,780	$2,399	$31,780	$87,550	
Election Services	$24,063	$31,813	$19,423	$31,813	$33,142	
Brds., Regional Programs and Staff Development	$54,205	$54,442	$38,513	$54,442	$57,097	
Revenue Collections	$107,514	$113,620	$48,701	$113,620	$117,276	
Property Assessment	$166,748	$181,605	$70,981	$181,605	$185,401	
Finance Management	$289,786	$300,064	$144,789	$300,064	$306,064	
Insurances	$279,611	$284,500	$191,620	$284,500	$283,927	
ADMINISTRATION LINE ITEM TOTAL	$3,219,236	$3,280,644	$1,127,677	$3,280,644	$3,448,664	5.1%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2013-2014
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 2011-12	ADOPTED 2012-13	ACTUAL 6 MONTHS	ESTIMATED 2012-13	PROPOSED 2013-14	%
Building Inspection	$131,723	$140,274	$62,386	$140,274	$143,775	
Fire Prevention	$258,799	$262,405	$182,647	$262,405	$265,402	
Emergency Management	$7,767	$5,800	$5,512	$5,800	$5,800	
Health Services	$110,400	$113,844	$104,693	$113,844	$117,334	
Police Department Adm.	$291,164	$296,467	$134,581	$296,467	$310,520	
Police Oper. and Comm.	$1,417,582	$1,456,157	$720,778	$1,456,157	$1,574,676	
PERS. & PROP. PROT. LINE ITEM TOTAL	$2,217,435	$2,274,947	$1,210,597	$2,274,947	$2,417,507	6.3%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2013-2014
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 2011-12	ADOPTED 2012-13	ACTUAL 6 MONTHS	ESTIMATED 2012-13	PROPOSED 2013-14	%
Public Works Admin.	$164,505	$168,459	$80,968	$168,459	$172,904	
General and Equip. Maint.	$1,192,015	$1,233,560	$576,382	$1,233,560	$1,241,104	
Solid Waste & Recycling	$822,151	$827,795	$327,728	$827,795	$844,260	
Planning & Engrg. Svcs.	$38,541	$37,000	$10,858	$37,000	$37,000	
Infrastructure Maintenance	$520,274	$559,112	$234,619	$559,112	$601,079	
PUBLIC WORKS & ENV. LINE ITEM TOTAL	$2,737,486	$2,825,926	$1,230,556	$2,825,926	$2,896,347	2.5%

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 2011-12	ADOPTED 2012-13	ACTUAL 6 MONTHS	ESTIMATED 2012-13	PROPOSED 2013-14	%
Libraries Services	$421,701	$439,980	$203,488	$439,980	$479,538	
Social-Senior-Youth Svcs.	$251,646	$264,176	$87,959	$264,176	$274,846	
Recreation Administration	$79,860	$84,634	$38,794	$84,634	$87,923	
Community Support	$2,000	$2,600	$0	$2,600	$2,600	
LIB., REC., & SOC. SVCS. LINE ITEM TOTAL	$755,206	$791,390	$330,242	$791,390	$844,907	6.8%

TOWN OF GRANBY

2014 - 2023
CAPITAL IMPROVEMENT PROGRAM

2013 - 2014 BUDGET SUMMARY

PROGRAM	AMOUNT	CAPITAL FUND SOURCE
Road Construction Silver Street - $125,000 Harvey Drive - $25,000	$150,000	LoCIP/GF
Culverts, Bridges, and Drainage	$0	General Fund
Overlay Roads	$265,000	TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - $77,035 Police Equipment - $22,000 Lease payments - $214,289	$313,324	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - $416,272 Other - $183,728	$600,000	General Fund
Property Valuation, Acquisition, and Economic Development	$0	General Fund
Public Facilities and Re-Roofing GPL HVAC Upgrades - $25,000 Holcomb Farm Site Impvts. - $75,000	$100,000	General Fund
Curbs, Sidewalks, and Traffic Control	$0	General Fund
TOTAL	**$1,428,324**	

The amount included in the Capital Budget for 2013-2014 is $1,428,324. The amount requested from the General Government Budget is **$1,000,000**; from Town Aid Road Fund (TAR) - **$235,000**; LoCIP Fund - **$85,000**; Communications Fund - **$40,000**; and Capital Equipment/Improvement Fund Balance - **$68,324**.

The total appropriation amount of $1,428,324 for 2013-2014 amounts to $828,324 for the town, and $600,000 for the Board of Education.

TOWN OF GRANBY, CONNECTICUT

PROPOSED BUDGET 2013-2014
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.

Original Notes and Bonds Issued	Original Amount	2012-2013 Principal	2012-2013 Interest	2013-2014 Principal	2013-2014 Interest
Refunded Bonds, High School (partial), and Municipal Complex	$9,090,000	440,000	29,480	455,000	10,010
Refunded Bonds 3/05	$9,750,000	740,000	317,655	735,000	288,795
Kearns Clsrm Add'n.	$951,000	51,775	35,865	51,775	33,406
$2.1 Town Capital Proj.	$2,100,000	114,450	79,280	114,450	73,844
Wells Rd. School (1st)	$6,949,000	378,775	262,380	378,775	244,388
Kelly Lane School	$7,300,000	561,600	230,022	561,600	202,995
Wells Rd. School (2nd)	$500,000	38,400	15,728	38,400	13,880
$11.4M Capital Public Improvement Projects	$8,700,000	0	0	0	255,225
Sub-Total		2,325,000	970,410	2,335,000	1,122,543
Service Fees			10,000		10,000
			Total for 2012-2013		Total for 2013-2014
			$3,305,410		**3,467,543**

TOWN OF GRANBY
OTHER FUNDS BUDGET

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

REVENUES

	2011-12 ACTUAL	2012-13 ADOPTED	SIX MONTHS	12 MONTH ESTIMATE	2013-14 REQUEST
DOG FUND	$14,649	$14,700	$7,936	$14,700	$15,000
RECREATION PROGRAM EVENTS	$342,030	$333,500	$159,380	$333,500	$354,000
SEWER UTILITY	$154,727	$147,826	$15,792	$147,826	$156,000
CAPITAL EQMT./ IMPVT. FUND	--	$1,444,998	$1,320,000	$1,444,998	$1,428,324
EDUC. QUALITY & DIVERSITY	$589,813	$690,930	$174,447	$690,930	$656,932

EXPENDITURES

	2011-12 ACTUAL	2012-13 ADOPTED	SIX MONTHS	12 MONTH ESTIMATE	2013-14 REQUEST
DOG FUND	$14,420	$14,700	$6,572	$14,700	$15,000
RECREATION PROGRAM EVENTS	$367,071	$333,500	$212,800	$333,500	$354,000
SEWER UTILITY	$152,118	$147,826	$83,984	$147,826	$156,000
CAPITAL EQMT./ IMPVT. FUND	--	$1,444,998	$571,080	$1,444,998	$1,428,324
EDUC. QUALITY & DIVERSITY	$353,599	$690,930	$241,539	$690,930	$656,932

GRANBY PUBLIC SCHOOLS
BOARD OF EDUCATION BUDGET

July 1, 2013 – June 30, 2014

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

Superintendent of Schools

Alan Addley

Adopted by the Board of Education: March 13, 2013

DISTRICT ADMINISTRATORS

2012-2013 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
Director of Pupil Personnel Services

Diane Dugas
Director of Curriculum, Teaching & Learning

Dear Granby Neighbor,

March 25, 2013

The attached budget is submitted for your review and endorsement in an atmosphere of much optimism within the Granby Public School community. Our students continue to achieve high levels of success in the classroom, athletics, and extracurricular activities within conservative and balanced budgets. This has been achieved as both state and federal legislatures suffer record operating deficits and significant tax increases. Our success is due in no small part to consistent community support over recent years.

Our proposed budget for 2013-14 will represent an increase to the taxpayer of just under two percent. This budget would permit your school system to complete its long standing effort to extend world language into the intermediate level, accommodate negotiated labor agreements and address inflationary pressures on many consumable items. We continue our efforts to effect efficiencies especially for consumption of electrical power and oil to heat our buildings and power our vehicles. Since 2008 we have *reduced* consumption by 18 and 20 percent respectively. We are in the second year of our initiative to improve our delivery of special education services while significantly reducing the cost to deliver those services. Staffing levels will decline by more than 13 full time equivalent positions over 2012-13. We routinely return significant sums annually to the Town's General Fund.

A majority of high school students from our neighbors in Hartland attend GMHS. Hartland pays us full tuition and provides student transportation. We also gain revenues from responsible rental of district facilities and through the Open Choice program. These initiatives provide alternative sources of revenue, helping to reduce local taxes while helping to fund our needs.
A review of our proposed budget should reveal some of the themes which are guiding the Board's actions and concerns:

- Attention to state and federal mandates now most specifically in the areas of adoption of Common Core curriculum standards, secondary school reform, and a new teacher evaluation system, all of which we support as beneficial to our client student population. However, they will be fully funded with local dollars.
- Further integration of information technology into the curriculum and administrative processes of the district. Note a gradual shift from printed materials and physical facilities to those available on line.
- Full implementation of the world language curriculum at the intermediate level
- Attention to increased security and student support demands resulting from the Newtown tragedy.

We are attempting these initiatives with full knowledge that our state and federal fiscal houses are in disarray, resources continue to be scarce, and as we experience a decline in student population. Granby has made long term investments in its physical plant and more importantly in its educational programs. We are served by a team of extraordinarily talented and dedicated administrators, teachers, and staff. We must provide the fiscal tools to get the job done. Our proposed budget is consistent with Board of Finance guidelines and compares favorably with budgets proposed in neighboring communities. We ask that you endorse our efforts with a yes vote in May. For our part, we will continue our efforts to provide Granby the highest yield possible on its education dollars.

Cordially,

J. Callender Heminway
Chairman, Board of Education

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Budget Context

District Vision

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

District Mission

All students will become 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 FY14 goals to guide the budget development process are as follows:

1. Support the vision, mission, 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. Provide levels of personnel, programs, infrastructure, and services that meet the essential needs of the district;
4. Address Secondary School Reform, Common Core Standards and Teacher/Administrator Evaluation; and,
5. Support Board studies (World Languages, 1-to-1 computing; intermediate schools, interventions for students & PLC time).

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 and small capital needs while maintaining a reasonable tax rate for Granby residents.

In response to the economy and fiscal constraints, the operating budgets for the past four years have been 1.6%, 0%, 1.2% and 0.8%. 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 FY14 will not exceed 2.1%. 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 declining enrollment; favorable trends in health care costs; special education cost savings; savings in utility expenses; the use of the Quality and Diversity Funds; the Open Choice Academic Support Grant; and, the redeployment of staff. Resources have been used wisely and, as a result, 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

continues to protect that investment, supports some continuous improvement efforts, and responds to new legislation while being responsive to the financial challenges faced by the town.

The district has realized efficiencies of over $700,000 the last five years (FY14 versus FY09 budget) that have helped to keep annual operating increases 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 secondary school reform, Common Core Standards, The Teacher/Administrator Evaluation System and to help prepare our students meet our 21st century mission.

PERSONNEL SUMMARY

Over the past four years, the budget has included reductions in the number of administrators, teachers, teaching assistants, technicians, secretaries, and custodial staff. The FY14 budget reflects a total net decrease of -13.1 FTEs staff members and includes:

- A net +1.0 FTE increase in personnel operating expenses
  The net increase 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:

  -2.0 FTE Intermediate Classroom Teachers
  +1.0 FTE Elementary Spanish Teacher
  +0.8 FTE Secondary Math/Science Consulting Teacher (7-10)
  +0.2 FTE High School Math Teacher
  +0.6 FTE Mandarin Chinese
  +0.4 FTE Teaching Assistant (Grades 9-12 Hallway Monitor)

- A net reduction of -12.5 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:

  -10.8 FTE Special Education Teaching Assistants
  - 5.7 FTE Tutors
  +3.0 FTE Special Education Resource Teachers
  +0.8 FTE Math Teacher (Interventionist)
  +0.2 FTE Math/Science Instructional Coach (7-12)

- A net decrease of -1.6 FTEs personnel funded through the Quality & Diversity (Q&D) Fund and the IDEA Grant
  The Quality & Diversity Fund and the IDEA Grant are not part of the 2.07% increase to the operating budget. The net decrease includes:

  -0.6 FTE Mandarin Chinese Teacher (0.4 FTE already covered by Q&D)
  -1.0 FTE School Year Special Education Secretary

Enrollment History and Projections

District enrollment peaked in FY10 and will steadily decline over the next five to ten years. The student population in FY13 was 24 students below the projected and budgeted enrollment. K-12 enrollment in FY14 is projected to decline by 61 students below the FY13 actual enrollment. The biggest decline in enrollment is at the intermediate schools and the high school.

	YEAR	PRE-K	K-2	3-6	7-8	9-12	K-12 TOTAL
Actual	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
	2012-2013	16	366	630	330	761	2,087
Projected	2013-2014	25	373	588	327	738	2,026
	2014-2015	25	362	553	322	704	1,941
	2015-2016	25	331	527	309	714	1,881
	2016-2017	25	300	510	295	688	1,793

Class Size Guidelines

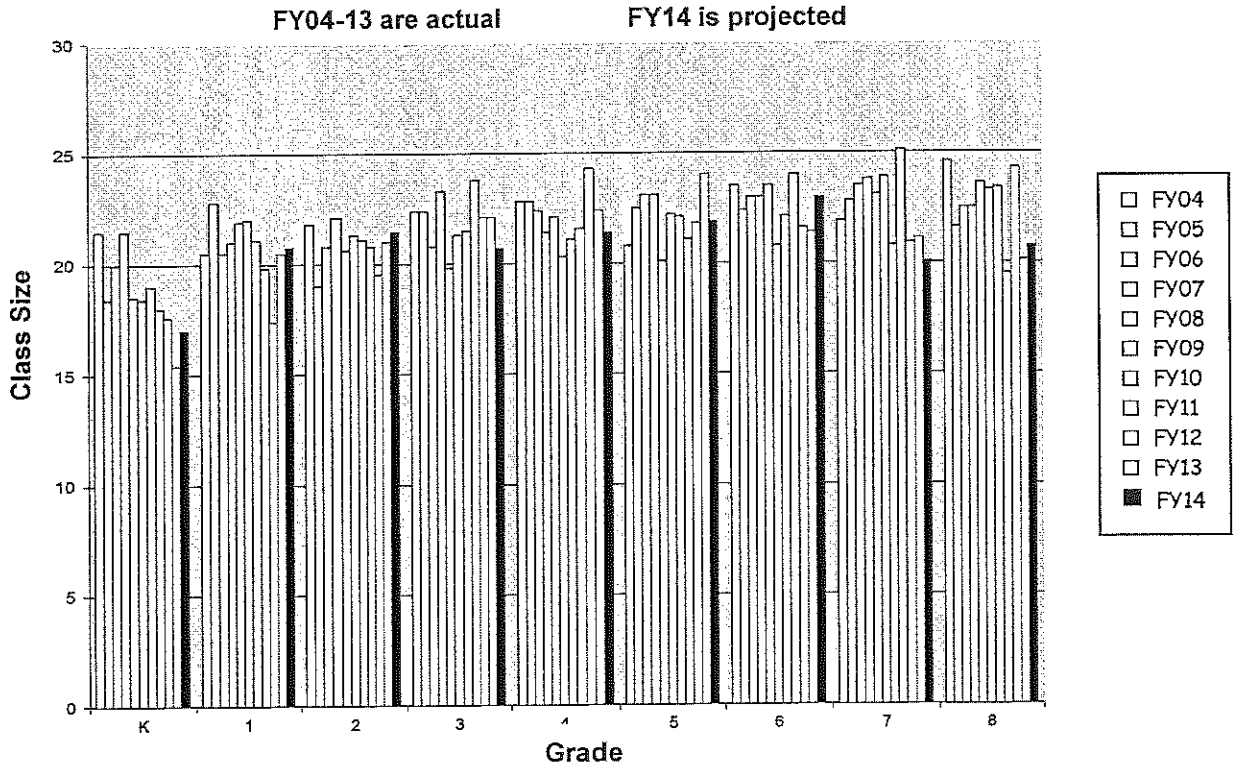
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Projected class sizes are compared to state and District Reference Group (DRG) averages. Class size projections are based on the proposed FY14 budget.

	Granby BOE Guidelines		State* Averages	DRG* Averages	Projected Granby Averages
Kindergarten	18 students	Kindergarten	18.4	17.5	17
Grade 2	21-22 students	2nd grade	19.9	19.8	21.5
Grade 5	23-25 students	5th grade	21.2	22.1	21.9
Grade 7	23-25 students	7th grade	20.6	21.3	20.1
High School	18-25 students	9th-12th grade	19.3	20.2	21.3

** Data from 2010-2011 CSDE Strategic School Profiles.*

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 2013-2014 school year.



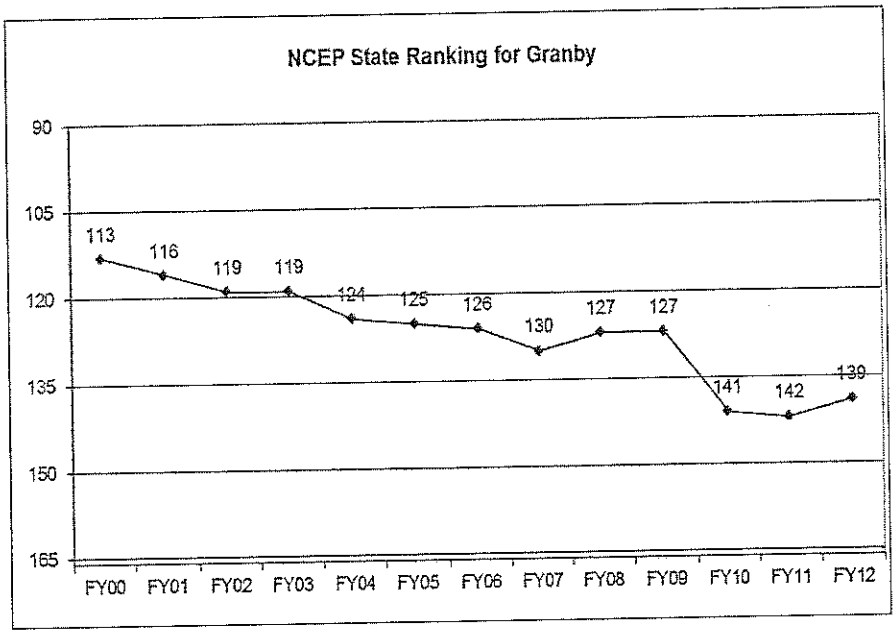
Granby BOE guidelines will still be met and are compatible with state and DRG. The largest class sizes will be in sixth grade (23 students per class).

This graph is based on seven (7) sections in kindergarten; six (6) sections in first, second and third grades; seven (7) sections in fourth, fifth and sixth grades; and eight sections of 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 four-year period of time (FY10-FY13) has been 0.9%. Recent operating budgets have met our basic staffing, programmatic and maintenance needs. Meeting the needs of students and providing for program improvements has only been possible through cuts, declining enrollment, salary concessions, cost savings from the Special Education Review, reallocation of resources within the budget, and use of increased grant funding and the Quality & Diversity Fund.

PER PUPIL EXPENDITURE



DRG B FY12 Spending Per Pupil

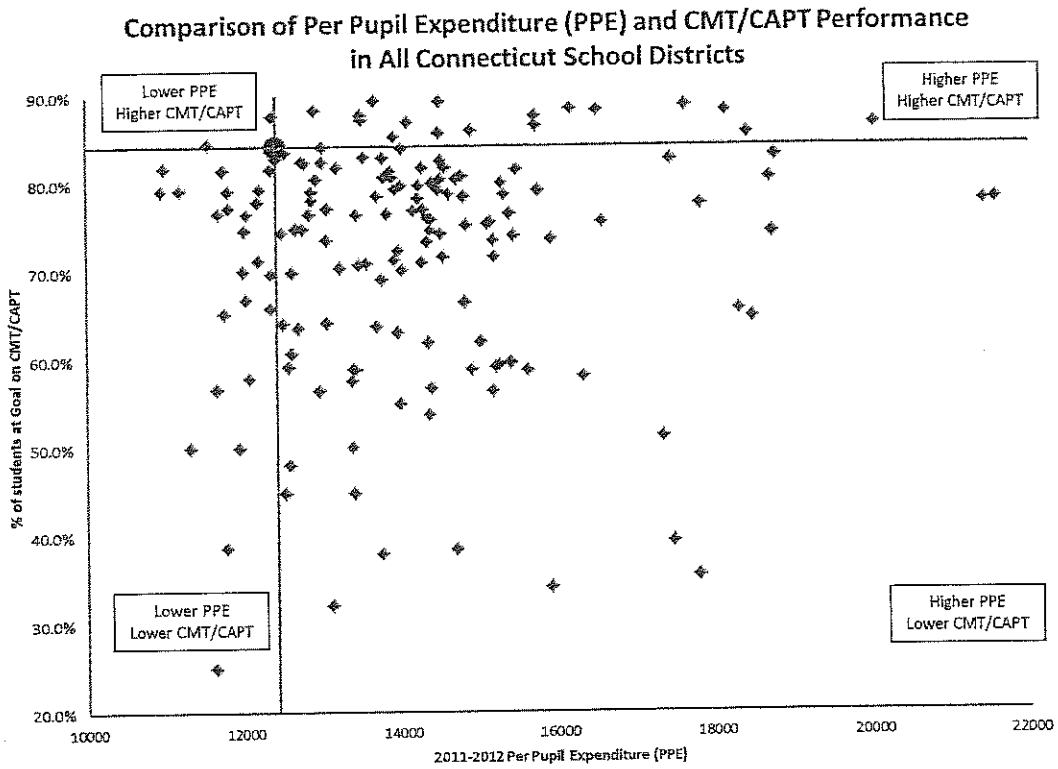
	District Name	NCEP
1	Greenwich	18,722
2	Woodbridge	15,742
3	District No. 5	14,912
4	South Windsor	14,732
5	Fairfield	14,529
6	Orange	14,514
7	Farmington	14,103
8	Monroe	14,025
9	Guilford	13,926
10	Madison	13,675
11	District No. 15	13,546
12	Simsbury	13,503
13	West Hartford	13,075
14	Trumbull	13,015
15	Avon	12,918
16	New Fairfield	12,875
17	Cheshire	12,543
18	**Granby**	**12,430**
19	Brookfield	12,429
20	Newtown	12,381
	Average	**13,880**

Even through periods of budget increases and, most recently, budget cuts, Granby's per pupil expenditure (PPE) spending has steadily 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 FY12 ranks Granby 139 out of 166 districts, meaning that we spent less on education per pupil than 138 (83%) other school districts. For FY12, we were the third lowest in the DRG in student spending.

Of the 166 districts, NCEP expenditures ranged from a low of $10,969 to a high of $24,882. The mean NCEP ($14,145) and median NCEP ($14,405) both exceeded the Granby NCEP ($12,430) by $1,715 to $1,975 per pupil. In FY12, Granby educated each student for $1,450 (or 10%) less than the DRG average.

The table below shows the additional FY14 funds Granby would receive, if funded, at the FY12 PPE of surrounding towns. It also shows the increases in taxes associated with the additional funds.

Town	PPE ($M)	Impact on Property Taxes
Farmington	$3.4	10.8%
DRG B	$2.9	9.2%
Simsbury	$2.2	7.0%
Avon	$1.0	3.2%



The graph above plots each of the school districts in Connecticut using their students' performance on the 2012 CMT & CAPT (vertical axis) and the net expenditure per student for each district (horizontal axis). Districts plotted higher vertically are those performing higher on the CMT & 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.

Only two districts in the state had both a lower per pupil expenditure and higher CAPT performance (upper-left quadrant) than Granby. Granby is receiving an extremely high return on its educational investment with a low cost per student expenditure and exemplary student performance.

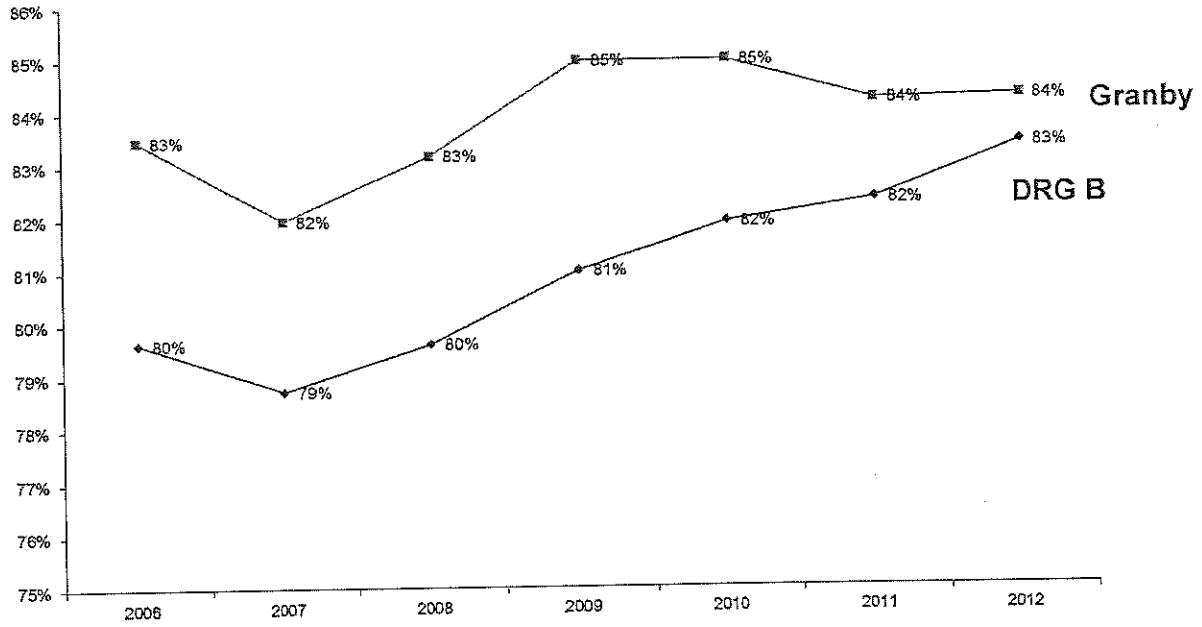
RETURN ON EDUCATIONAL INVESTMENT

District operations are highly efficient and funds are used in ways that make a difference in student achievement. Great teachers work in Granby because of the rich professional experiences and many families settle here because of the reputation and quality of the school system. Examples of our reputation and return on investment include:

- Kelly Lane Intermediate School is a Federal Blue Ribbon School and a Connecticut State Department of Education School of Distinction.
- 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.
- Wells Road Intermediate School was recognized as a top performing school in the Governor's 2012 Summer Reading Challenge. Kelly Lane Intermediate School and GMHS were recognized for this achievement in 2011.
- The June 2012 edition of *Hartford Magazine* ranked Granby first in the small town category for education.
- GMHS has been named by The College Board to the AP Honor Roll for expanding opportunities and improving performance for AP students.
- Highlights of the 2012 student performance on the standardized testing include:
    - CMT Schools' Performance Index 93.2; CAPT School Performance Index 88.8;
    - 91% of the FY12 graduating class took the Scholastic Aptitude Test (SAT);
    - Highest SAT scores in recent years (Math 548), reading (564) and writing (541);
    - Highest percentage of students graduating with at least one AP test (65%);
    - 10th grade students ranked 14th and 15th in the state in the percentage of students meeting goal on the Science and Math portions of the CAPT;
    - Ranked within the top 12 districts in the state in 4th, 6th & 7th grade reading, 5th and 8th grade math; and 5th & 8th grade science; and,
    - 1st in the DRG in 5th grade math and 2nd in the DRG in 6th grade reading and 8th grade science.

- The total percentage of students meeting goal on all of the tests in grades 3-10 continues to be above the DRG Average:

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



- As compassionate contributors, our students and schools regularly participate in a variety of community service projects.

- Students continue to gain local and statewide recognition in athletics, the arts and academic competitions.

- 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 has been 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 in clude 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 limited funding for unanticipated expenditures or unexpected increases in enrollment.
- After reducing expenses by over $700,000 in the last five years, there is little room to realize future operational savings.
- A tight budget, increases in the number of students attending magnet schools, and the unpredictability of magnet school pre-school tuitions creates financial challenges for the district.
- Accelerated declining enrollment over the next five years.
- Should grant funding be depleted, the balance in the Quality and Diversity Fund does not fully fund students' completion of their magnet school experience.
- 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.

Gifted & Talented Students
$30,000 is being designated to begin to address the needs of the Gifted & Talented students and the students who exhibit early mastery at the intermediate level. The funds will be used to partner with the NEAG Center for Gifted and Talented at UConn. Specifically, these funds will be used to provide on-site professional development to the district's consulting teachers. Consulting teachers will work directly with teachers to improve instructional practices with a particular focus on Tier III interventions and assisting teachers to meet the needs of our highest performing students in the classroom setting. Students will also have access to the online resource, *Compass Learning*, an interactive website dedicated to meeting the interests and curricular needs of the advanced student.

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 Review (-12.5 FTEs)
The district will be implementing the second year of recommendations of the Special Education 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 -12.5 FTEs personnel through the Special Education Review will result in annual operating cost reduction in FY14 of $106,562. The cumulative annual net cost reduction over the first two years is $287,697. The cumulative savings over the first two years will be $468,832.

The net reduction in personnel includes the reduction of -10.8 FTEs Teaching Assistants, and -5.7 FTEs Tutors. These reductions are offset with the addition of a +3.0 FTE Special Education Resource Teachers, a +0.8 FTE High School Math Teacher (for Interventions) and a +0.2 FTE Math/Science consulting teachers who will provide Tier III interventions for our most needy and most able students. The transition of these positions helps support the needs of struggling students by ensuring that interventions are provided by highly qualified staff.

Operating Efficiencies
For a fifth consecutive year, many of the consumables in line items are level-funded or reduced and many any have been zero-base budgeted. Impacts include limited funds for supplies, repairs and maintenance. We also realized efficiencies of over $700,00 the last five years, including $288K from Special Education Review staffing reductions that have helped to keep annual operating expenses low. The absolute dollar and percentage changes in a number of line items included in the $700,000 reduction are noteworthy as follows: purchased evaluation services instructional (-$21K, -27%); Communications (-$35K, -28%); Conference & Travel (-$19K, -24%); Replacement Text and Workbooks (-$70K, -34%); Supplies (-$35K, -11%); Library Support (-$17K, -24%); and, Utilities (-$242K, -19% kw/h and -26% heating oil savings).

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 used but contract out for bus management services. The budget increase is 2% after removing an unused $20K contingency in the FY12-13 budget.

Health & Employee Benefits
Net health cost rates are estimated to rise by 5% over current rates. Due to census changes, the actual increase in net operating expenses will be 3.5%. Gross health and dental insurance costs are budgeted to be $4,128,437. This increase is offset, in part, by employee and retiree premium cost sharing budgeted at $1,147,270.

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 had a one-year wage freeze.

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. We expect a further significant reduction in electrical usage due to a re-lamp/energy management system project to be completed this year. This project will be paid from savings over the first four years and thereafter reduce electricity costs by more than $85,000 per year.

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

Stipend for High School Guidance Counselor
The advancement of a Senior Project, increased graduation requirements and Student Success Plans are all part of the secondary school reform legislation. The increase in

the stipend for Director of Guidance will better position the district to attract more qualified candidates to provide much needed departmental leadership for grades 6-12. The addition of $3,162 to the stipend will result in a $10,091 stipend for the Director of Guidance.

Secretary (-1.0 FTE)
A 1.0 FTE Central Services special education secretary has been cut from the Federal IDEA 611 Grant. This reduction allows us to comfortably live within the capped grant funding for the next four to five years. Based on student enrollment, the middle school secretarial staff will be reduced by -0.5 FTE and will be used to offset the changes to the Central Services special education secretary. These changes result in Central Services' secretarial staff being reduced by -0.5 FTE.

Classroom Teachers (-2.0 FTE)
K-12 enrollment in FY14 is projected to decline by 61 students below the FY13 actual enrollment. A decline of 42 students in the intermediate schools will result in two less class sections in grades 3-6. Grades 3-6 will have 27 per class in FY14 versus 29 per class in FY13.

Class Size
The budget maintains class sizes while accounting for lower enrollment. There will be 19 sections in the primary school, 27 sections in the intermediate schools and eight sections of seventh and eighth grades. The largest class sizes will be in sixth grade (23 students per class). 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 high school. 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.

After-School Supervisor
The budget includes $9,720 for an after-school supervisor to provide general supervision of the high school complex for three hours per day between the hours of 2:30 and 5:30. This is a +0.4 FTE addition under regular education teaching assistants.

Repairs & Maintenance
Repairs and maintenance has been increased by $10,000, or 3.7%, to provide adequate funds to keep up with the increasing repair costs as the schools age. We have been consistently over budget in this line item for the last four years due to budget increases not keeping pace with costs. Going forward, we expect to increase this line item modestly each year even when other line items are frozen in order to keep from falling behind on necessary maintenance.

Capital Funds
Small capital funds have been increased during the past two years in order to meet the repair and maintenance needs of the schools.

Insurance
Insurance costs for property, personal, auto, and legal liability have been increased by $3,700 (5.0%), due to an annual 10% per year rate increase request by our insurer. We are negotiating to reduce the rate increase. An additional $1,000 increase covers the cost of newly obtained underground storage tank insurance.

Athletics & Extracurricular Activities
No new sports 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. Due to increasing enrollment and safety concerns, an Assistant Indoor Track Coach ($3,404) has been added to the high school. It is anticipated that approximately 30 students will participate. The operating budget also includes the following extracurricular activities and stipends: Stock Market Club ($828); Fitness Club ($828); and, five (5) Title IX Coordinators ($4,140).

Wireless & 1-to-1 Computing
Wireless technology was upgraded in the middle school and high school this year. The implementation of wireless accessibility is less expensive than installing additional wiring and network switches. A wireless infrastructure supports the district's technology plan and 21st Century vision, providing for 1-to-1 computing and will help best prepare Granby students for the on-line Smarter Balanced Assessments scheduled to replace CMT and CAPT in 2015. The cost of improving wireless technology in the two intermediate schools ($60,000) is included as part of small capital spending for technology in FY14.

The Board has endorsed the principle of 1-to-1 computing. A 1-to-1 pilot program will be implemented in the fall of FY14. To address students who do not have access to devices, $27,300 is designated for the pilot to purchase devices.

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 FY13-14 includes $89,150 in new purchases for: Teacher/Administrator evaluation valuation software ($35,000), Math & Reading universal screening software ($31,000); an interactive learning tool for our most talented students ($10,000); reading and math supplemental instructional tools for CCSS ($10,350), and on-line employee mandated training software ($2,800). This line item total also reflects a decrease of $2,500 from other miscellaneous software items.

Transportation
One large (Type I) bus is scheduled for purchase in FY14. Purchase price for this vehicle is $80,000. Amortization of leases for this vehicle will cost $9,239 in FY14 and amortization of all past vehicle purchases will cost $209,326.

Special Services Outplacement Costs
FY14 projections for special education expenses for tuition and transportation are increasing by $223,490. The total gross cost of special education tuition and transportation is $1,366,447, which represents 4.9% of the FY14 budget. The cost will be offset by receiving $227,974 from the state's excess cost grant.

4) Address Secondary School Reform, Common Core Standards and Teacher/Administrator Evaluation.

Secondary Math/Science Consulting Teacher (+0.8 FTE)
The district recognizes that the most effective way to impact student learning is through providing the most effective instruction; hence, we are committed to building the instructional capacity of our teachers. This new position is similar to the three other

consulting teacher positions that are in place at the elementary schools. This staff member will work directly with teachers to improve instructional practices with a particular focus on math and sciences for grades 7-10. Consulting teachers provide teacher support in instruction and in implementing the CCSS and will assist with Tier III interventions. The district currently has three math/science consulting teachers and five literacy specialists. With the addition of this fourth math/science consulting position, each school in the district will have literacy specialists and consulting teachers to provide direct support for the implementation of the Common Core Standards in Language Arts, Math and Science.

Curriculum/Professional Development for Common Core State Standards
An increase of $35,500 is included for curriculum consultants to support CCSS and additional time for teachers to write curriculum outside of the contractual day.

Teacher/Administrator Evaluation
The FY14 budget includes professional development for teachers and administrators in the new Teacher/Administrator Evaluation System ($12,000), a new data management system ($35,000); and an increase in contracted hours for data management ($15,000).

High School Mathematics Teacher (+0.2 FTE):
This part-time position provides one additional math class for students and helps address the increased credit requirements of the pending high school reform. Presently, students at the high school have to graduate with only three math credits; the new requirements will require four credits.

5) Support Board studies (World Languages, 1-to-1 computing; intermediate schools, interventions for students & PLC time).

Secondary Math/Science Consulting Teacher (+0.2 FTE)
This position is similar to the current consulting teacher positions and will work directly with teachers to improve instructional practices with a particular focus on math and sciences for grades 7-12. This +0.2 FTE reflects the time the new consulting teacher will be assisting with Tier III interventions.

Elementary Special Education Resource Teachers (+3.0 FTE)
The provision of three Special Education Resource Teachers is made possible through the reduction in expenses from the implementation of the Special Education Review recommendations. These Special Education Resource teachers will be providing Tier II & III reading and math interventions to students at Kearns, Kelly Lane and Wells Road. These positions are directly funded by savings realized through the Special Education Review.

High School Mathematics Teacher (Interventions) (+0.8 FTE)
This part-time position provides Tier II & III math interventions at the high school and supports the recommendations for the Special Education Review. This position is directly funded by savings realized through the Special Education Review.

Elementary Spanish Teacher (+1.0 FTE)
Several years ago, Granby Board of Education developed a long-range plan to implement a comprehensive K-12 world language program. In FY13, Spanish instruction was provided to all 5th and 6th grade students for approximately 90 minutes/week. 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 funded by the Granby Education Foundation and the Spanish, French and Russian After-School Programs offered by the Granby Recreation Department. Elementary world language supports research on the benefits of students learning languages early and protects the investment that the town has made in world languages in the intermediate and secondary schools. This position supports the expansion of the world language program into grades 3-4. Third and fourth grade students will receive Spanish instruction for approximately 40-60 minutes/week.

Mandarin Chinese (0.6 FTE)
High school students currently take Mandarin Chinese I, II, III & IV. Chinese instruction used to be provided by a consultant through the Chinese Language School. Per the agreement with the Granby Education Association, the district hired a certified Mandarin Chinese Teacher when the position became 0.6 FTE in FY13. As funding is no longer provided through a purchased service, the expense is being transferred from Quality & Diversity to the operating budget.

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 Text books

New text books are approved by the Board of Education and purchased as part of an ongoing program of curriculum review and revision. Needs are articulated by secondary departments and elementary grade level teams in response to local planning, assessment results and changes in state and national frameworks. Priorities for FY13-14 are listed below:

High School Partnership Text	$ 2,700
The Glass Castle (English 9)	$ 2,200
The Book Thief (English 9)	$ 2,000
Integrated Mandarin Chinese	$ 1,000
Total	**$7,900**

Professional Development

The district is mandated by the State of Connecticut to ensure a comprehensive local professional development plan for certified educators. Driving forces for the 2013-2014 professional development across the state include the Common Core State standards and the new teacher/administrator evaluation requirements. The new teacher/administrator evaluation plans require districts and schools to provide professional learning opportunities for teachers and administrators based on individual and group needs that are identified through the evaluation process. These learning opportunities shall be linked to student learning results, observation of professional practice or the results of stakeholder feedback. In addition, commencing with the graduating class of 2018 (2014-2015 freshman) the implementation of the state's secondary school reform requires students to graduate with an increase to 25 credits including a formal capstone project. Connected to the Common Core State Standards these requirements will require specific professional development. In our commitment to produce 21st century students who are critical thinkers, effective problems solvers, and compassionate contributors, our professional development continues to be guided by our Professional Learning Community (PLC) questions:

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

- Development of deep understanding of Common Core State Standards
- Curriculum alignment to Common Core State Standards in all subjects K-12
- Curriculum rollout and implementation K-12
- 21st Century skills including the integration of technology
- Reader /Writer Workshop implementation
- Reading and Writing across the content areas
- Numeracy Development

How will we know when students have learned it?

- Formative assessments and data driven decision making
- Use of benchmark assessments and progress monitoring
- School assessments of the mission statement
- High School capstone project

What will we do if students need support or enrichment?

- Gifted and Talented partnership with the NEAG Center for Gifted and Talented, UCONN
- Instructional coaches
- Effective instructional strategies
- Effective interventions

Grounded in the belief that adults, as well as students, learn best when working in collaborative teams where meaningful reflection and feedback are provided to support growth, professional development across the district will also include:

- New teacher/administrative evaluation implementation
- Administrator calibration training of *Granby's Professional Growth Continuum*
- Continued emphasis on developing strong professional learning community teams
- Providing adequate time across all buildings for PLC teams to meet

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 FY13

- Submission and Board approval of the 2012-2015 state technology plan.
- Completed building wide wireless network installations at the High School and Middle School to support high-speed network and internet connections for all staff and students.
- Built a new electronics lab was built at the high school and the existing computer lab was relocated across the hall creating an additional general purpose lab.
- Implemented ZippSlip on-line forms and payments processing software program for staff and parents at all schools. The product digitizes most school forms.
- Implemented on-line conference scheduling software program at the high school.
- Introduced Naviance student success plan software to grades 6-8.
- Completed rollout of Google Apps software toolset to all staff and students grades 5-12.
- Completed Windows 7 computer operating system upgrades district-wide.
- Serviced 2,800 plus technical support requests.
- Began implementation of on-line professional development.

FY14 Budget

Software:

- District Teacher/Administrator Evaluation Plan: manage and track student, teacher and administrator performance to meet a new teacher evaluation law based on guidelines adopted by the state ($35,000).
- STAR Grades K-12 Math and STAR Grades 9-12 Reading Assessment programs will identify grade level strengths and weaknesses in relation to Common Cores State Standards. ($31,000).
- Various reading and math supplemental instructional tools for use at the elementary levels ($10,350).
- District Safety Training: We will reduce costs by moving mandated safety training from group workshops to a self-paced online program ($2,800).
- Compass Learning: an interactive learning tool for guided use by our most able students that enhances critical-thinking and problem-solving skills ($10,000)
- AIMSWEB: A web-based solution for universal screening, progress monitoring, and data management. The software provides guidance to administrators and teachers based on accurate, continuous, and direct student assessment.
- Intermediate Schools:
    - EduBlogs: Classroom blogs and eportfolios.
    - Sum Dog: Adaptive self-paced learning software which helps deliver common core standards in instruction.
- Primary School:
    - Glogster: Web-based creative expression of knowledge and skills through the use of "Glogs".
    - Gale Kids Info Bits: Database of curricular and reference material specifically designed for young students.
    - Tumblebooks: A library of animated talking picture books.
    - Greg Tang: Math resources and teaching materials.

Hardware & System Upgrades: The 5-year replacement schedule provides new computers for the High School CAD Lab and Business Lab. Server virtualization and hardware consolidation initiatives will continue in all school buildings. Phase 2 of the wireless network upgrade project will continue with the completion of Wells Road and Kelly Lane Intermediate Schools. Upgrades to the legacy data wiring at Kearns School will be completed. Security Systems and network upgrades will continue. District technology maintenance and upgrade efforts are ongoing.

1-to-1 Computing

The district vision and mission for 21st century learning includes increasing access to digital learning resources. The Board has endorsed the adoption of 1-to-1 computing. A pilot 1-to-1 program will take place in the fall of FY14. Devices will be provided to those students who cannot afford to bring their own or who choose not to bring their own.

PUPIL PERSONNEL SERVICES

The Pupil Personnel Services Department continues to provide a quality program in a very cost effective way. The savings realized from the first two years of implementation of the District and Community Partners (D&CP) review of special education practices has resulted in an overall base cost reduction of $287,697 ($181,135 in FY13 and $106,562 in FY14). The D&CP 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.

Tuition and transportation estimates are based on current student enrollments. The department anticipates enrollment in special education to remain stable in the 2013-2014 school year. In the 2011-12 school year, 202 students were identified as requiring special education services. Currently, the department services 191 students on Individual Education Programs. Fy14 special education expenses for tuition and transportation are increasing by $223,490. The total gross cost of special education tuition and transportation is $1,366,447, which represents 4.9% of the FY14 budget. Approximately 10% of these costs will be indirectly offset by revenues from tuition charges paid by the Hartford and Hartland public school districts. We also expect to receive an increase of $85,257 in the state's excess cost grant. Funding from the federal IDEA grant also supplements some special education personnel.

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 2012-2013 school year, approximately 84% of students with disabilities were educated with their peers 80-100% of the school day.

During the 2012-2013 school year, approximately 8% 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 (post-secondary). This year marked the first year of operation of the district's integrated preschool. As a result, most pre-school students who would otherwise be attending an out of district placement are now educated in Granby. To date, the maximum number of preschool students has been registered to attend our program in FY14, and a waiting list is anticipated.

The Pupil Personnel Services Department will continue its efforts to focus on increasing the academic achievement for struggling students with and without a disability by working collaboratively with general education teachers and through further implementation of best practices such as:

1. Having the most qualified personnel providing interventions to the neediest students.
2. Implementing a successful integrated preschool program.
3. Implementing the model of special education teachers as consultants to general education teachers in the areas of differentiation of instruction, study skills and behavior management at the secondary level.
4. Using consulting teachers as coaches to our general and special education students. Consulting teachers assist with whole class interventions and curriculum modification.

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 (Grades 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 increase in students enrolled and magnet schools serving a greater grade span, the Q&D balance is predicted to fall below what is needed to protect against 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 FY14 $656,932 will be appropriated from the Quality and Diversity Fund. There are no new expenditures included in the FY14 Quality & Diversity Budget.

Included in the FY14 appropriation request of $656,932 is support for the following programs services:

- Magnet School Tuition and Transportation
- 45% of the incremental cost of a Full-Day Kindergarten Program ($297,480)
- Academic Support (summer school and school year)
- Student/Family Support
- Enrichment Activities

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.

	FY13 Budget	FY14 Projections
Education Cost Sharing (ECS)	$5,477.633	$5,507,971
Public School Transportation	62,970	-0-
Adult Education	3,051	3,051
Special Education--Excess Costs and State Agency Placements	142,717	227,974
Totals	**$5,686,371**	**$5,738,996**

Special Education funds are directly related to actual student out-of-district placements. Excess Cost Grant estimates are based on 75% reimbursement for FY13 and 75% for FY14 of the amount that exceeds 4.5 times the district per pupil cost. The state is no longer providing funding for public school transportation.

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.

	FY13 Budget	FY14 Projections
Tuition from other Towns	$755,851	801,856
Special Education Reimbursement from other Towns	100,000	235,000
Pay-for-Participation Fees	50,300	50,300
Building Use and Custodial Fees	75,000	75,000
Totals	**$981,151**	**$1,162,156**

Revenues from Other Towns

Tuition estimates for FY14 are based on letters of intent from Hartland parents on file with the district. Sixty-four (64) Hartland students are projected to attend Granby Memorial High School next year, up from 61 students budgeted for FY13, with tuition revenue of $12,529 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, and includes $104,000 reimbursement for one high needs student.

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. The current pay-for-participation fees are $75.00 per athletic team participation (maximum of $150/individual; $300/family). 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 FY14 grant amounts are not yet available and are always subject to funding. Within the last three years, the Link and Learn Interdistrict Grant, Title IV and Title V grants have been eliminated.

	FY13 Budget	FY14 Projections
IDEA – Part B, Section 611 (SPED)	$371,101	$372,524
IDEA – Part B, Section 619 (Pre-school)	11,644	11,644
Title I: Improving Basic Programs	51,001	52,896
Title II: Teacher & Principal Training and Recruiting	21,028	21,443
Title III: English Language Acquisition	1,322	2,081
Title IV: Safe & Drug-Free Schools	-0-	-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	$174,000	$186,470

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.

	FY13 Budget	FY14 Projections
Project Choice Early Beginnings/Full Day (10 students @ $4,500 each)	$45,000	$45,000
Project Choice Tuition (84 students @ $6,000 each)	498,000	504,000
Project Choice Bonus	31,640	26,000
Transportation Reimbursement	24,805	25,589
Tuition – Pre-K	0	24,000
Tuition – Summer School	17,000	17,000
Total Current Revenue	**$616,445**	**$641,549**
Revenue from Quality & Diversity Fund Balance	**74,485**	**15,383**
Total Revenue	**$690,930**	**$656,932**

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 approximately $129,000 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 several 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 FY13	Actual FY13	Proposed Budget FY 14		
			Changes Due to:		
			DCP	Other	Budget 14
Administrators	**12.0**	**12.0**			**12.0**
Certified Teachers					
Classroom Teachers	110.5	109.0		0.6	109.6
Art, Music, PE, Health	18.2	18.2			18.2
Special Ed Resource Teachers	18.3	15.8	3.0		18.8
Instructional Coaches	9.0	8.0	1.0		9.0
Library/Media Specialists		5.0			5.0
Student Support Services (Psychologist, Social work, Guidance, Speech)	12.7	12.7			12.7
Certified Teachers – Grant	6.7	6.7			6.7
Certified teachers Q&D fund	4.1	4.1		-0.6	3.5
Total FTE Certified	**179.5**	**179.5**			**183.5**
Instructional Support					
SPED OT, PT,SPLA	1.9	1.9			1.9
Regular Ed Teacher Assistants	21.2	21.2		0.4	21.6
Special Ed Teacher Assistants	39.7	38.2	-10.8		28.9
Regular Ed Teachers Assistants: Grant	3.5	3.5			3.5
Tutors	6.6	5.8	-5.7		0.9
Title 1 Tutor Grant	1.0	1.0			1.0
Total FTE Instructional Support	**73.9**	**71.6**			**57.8**
Operational Support					
Secretarial & Clerical	20.3	20.3			20.3
Grant Support Clerical	1.0	1.0		-1.0	0.0
Technician Support	3.0	3.0			3.0
Custodial & Maintenance	24.5	24.5			24.5
Student Activities Coordinator	1.0	1.0			1.0
Total FTE Operational Support	**49.8**	**49.8**			**48.8**
Total	**315.2**	**312.9**	**-12.5**	**-0.6**	**302.1**

FY13-14 total employee FTEs reduced by 13.1 versus the FY12-13 budget.

Year	Enrollment	Staff (FTEs)
2008-2009	2,260	330.9
2013-2014	2,026	302.1
% Change	-10.4%	-8.7%

FY14 Operating Budget Line Item Summary

Description	FY2012 Actual	FY2013 Budget	FY2014 Proposed	% Change FY14:13
Certified Salaries:				
Administration	1,577,459	1,581,064	1,613,164	2.0%
Regular Education	9,761,494	9,929,178	10,086,366	1.6%
Special Education	1,269,901	1,307,895	1,479,759	13.1%
Total	12,608,854	12,818,137	13,179,289	2.8%
Substitute/Tutor/Support Salaries				
Substitutes	156,878	152,000	160,000	5.3%
Sped Support - P.T./O.T./Speech	276,856	291,004	299,860	3.0%
Tech Support	171,480	180,981	187,001	3.3%
Tutors - Regular Education	159,177	157,411	48,401	-69.3%
Tutors - Special Education	164,406	85,579	25,000	-70.8%
Total Tutors & Subs	928,797	866,975	720,262	-16.9%
Teaching Assistant Salaries:				
Reg. Ed. Teaching Assistants	426,359	427,307	451,465	5.7%
Sp. Ed. Teaching Assistants	882,289	828,487	628,489	-24.1%
Total	1,308,648	1,255,794	1,079,954	-14.0%
School Secretaries' Salaries	510,362	533,350	531,371	-0.4%
Central Service Secretaries' Salaries	394,635	400,899	427,668	6.7%
Custodial & Maintenance Salaries	1,241,956	1,245,090	1,277,252	2.6%
Purchased Services:				
Purchased Services Instructional	153,370	218,580	383,656	75.5%
Administration	401,218	414,462	445,122	7.4%
Maintenance	73,518	88,260	88,260	0.0%
Total Purchased Services	628,106	721,302	917,038	27.1%
Legal Services	35,058	65,000	55,000	-15.4%
Repairs & Maintenance:				
Instructional	83,655	87,050	76,150	-12.5%
Administration	15,587	8,500	8,500	0.0%
Maintenance	519,879	270,710	280,710	3.7%
Total Repairs & Maintenance	619,121	366,260	365,360	-0.2%
Transportation:				
Regular Education	811,698	785,473	780,496	-0.6%
Special Education Transportation	461,728	474,983	457,585	-3.7%
Vocational-Tech	43,104	44,614	44,614	0.0%
Total	1,316,530	1,305,070	1,282,695	-1.7%
Insurance - Property & Liability	71,244	74,008	78,708	6.4%
Communications	73,798	92,267	90,764	-1.6%

FY14 Operating Budget Line Item Summary

Description	FY2012 Actual	FY2013 Budget	FY2014 Proposed	% Change FY14:13
Tuition:				
Vocational	71,928	71,928	55,944	-22.2%
Special Education Tuition	753,803	667,974	908,862	36.1%
Adult Education	8,168	9,000	9,000	0.0%
Total	833,899	748,902	973,806	30.0%
Conference & Travel Reimbursed	51,330	54,922	59,124	7.7%
	-	-		
General Supplies:				
Regular Education	288,915	275,280	277,322	0.7%
Special Education	21,067	26,300	22,400	-14.8%
Administration	81,369	81,369	79,679	-2.1%
Maintenance	143,910	144,200	144,200	0.0%
Total Supplies	535,261	527,149	523,601	-0.7%
Electricity	484,181	453,525	435,166	-4.0%
Fuel Oil	209,674	401,228	389,430	-2.9%
Textbooks/Workbooks	175,730	161,178	122,908	-23.7%
Library/Media Center	47,141	53,330	53,330	0.0%
Software	137,808	163,315	249,965	53.1%
Dues & Fees	38,924	38,867	44,787	15.2%
Replacement Equipment:				
Instructional	3,523	4,000	14,000	250.0%
Administration	4,358	2,500	2,500	0.0%
Maintenance	9,991	4,000	4,000	0.0%
Total Replacement Equipment	17,872	10,500	20,500	95.2%
New Equipment:				
Instructional	2,847	0	-	
Administration	5,583	0	7,000	100+%
Maintenance	2,514	0	-	
Total New Equipment	10,944	0	7,000	
Student Activities	559,082	602,423	595,955	-1.1%
Health	2,776,233	2,880,454	2,981,167	3.5%
Retirement Severance	234,560	200,000	150,000	-25.0%
Other Employee Benefits	1,012,273	1,139,038	1,149,900	1.0%
Employee Benefits	4,023,066	4,219,492	4,281,067	1.5%
Start Up Costs	0	18,848	0	
Totals	26,862,021	27,197,831	27,762,000	2.07%

LINE ITEM REVIEW

CERTIFIED SALARIES **$13,179,289**

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
110	Administration	1,577,459	1,581,064	1,613,164
111	Regular Education	9,761,494	9,929,178	10,086,366
111	Special Education	1,269,901	1,307,895	1,479,759

110 Administration **$1,613,164**

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 FY13-14 amount reflects a 2.5% increase per contract for union administrators, a 2% raise for the Superintendent and, in line with all non-union employees, 3.5% for the Business Manager.

111 Regular Education **$10,086,366**

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 the contracted 2.5% salary increase, two positions less due to class sizes decreasing and the impact of seven retirements being replaced at lower rates. New positions included are 1.0 FTE elementary Spanish, 0.2 FTE high school Math, 0.8 FTE Math/Science Consulting Teacher as well as a 0.6 FTE transfer from the Q&D fund for Chinese.

111 Special Education **$1,479,759**

This account includes all certified special education teachers and related services specialists such as school psychologists and a social worker. It represents 2.5% raises per contract in FY13-14. Also included as outcomes of the District & Community Partners (D&CP) Special Education Review transition from tutors and teaching assistants to certified intervention support for struggling students is the addition of 3.0 FTE Special Ed Resource teachers for the elementary schools, a 0.8 FTE high school math intervention and 0.2 high school Math/Science consulting teacher. The cost of adding these positions is more than offset by reductions shown on the tutor and teaching assistant lines.

SUBSTITUTES/TUTORS/SUPPORT SALARIES **$720,262**

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
121	Subs - Regular Ed.	156,878	152,000	160,000
126	Tutors - Regular Ed.	159,177	157,411	48,401
126	Tutors - Special Ed.	164,406	85,579	25,000
126	OT/PT Support	276,856	291,004	299,860
129	Tech Support	171,480	180,981	187,001

121 Substitutes - Regular Education **$160,000**

This account provides for substitute personnel when teachers are absent due to illness, approved personal leaves, professional development and curriculum work. The change for FY13-14 was based on actual FY11-12 experience.

126 Tutors - Regular Education **$48,401**

This account includes tutors for homebound instruction, expelled students, and English Language Learners. Reductions of -4.5 FTE will be made as certified staff will support reading interventions and math support going forward.

126 Tutors - Special Education **$25,000**

This account supports summer tutoring required by Individual Education Plans. The budgeted amount reflects a reduction of -1.2 FTEs realized through the Special Education Review. Students will now receive interventions with certified staff. The remaining amount covers summer tutor services.

126 **OT/PT/Speech Support** **$299,860**

This account funds Occupational, Physical and Speech Therapists with no raise for FY12-13 and raises per contract in FY13-14. A +0.3 FTE program certified Speech and Language Pathology Assistant was added in FY12-13 as an outcome of the D&CP Special Education Review.

129 **Technology Support** **$187,001**

This line item includes the Director of Technology, a Software Support Specialist and one Computer Technician. Salaries were frozen in FY12-13 and budgeted for FY13-14 at 3.5%.

PARAPROFESSIONAL SALARIES **$1,079,954**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
112	Regular Education	426,359	427,307	451,465
112	Special Education	882,289	828,487	628,489

112 **Regular Education** **$451,465**

Regular education teacher assistants provide support to students and teachers in classrooms, computer labs and media centers. The number of teaching assistants will be reduced by -10.5 FTEs in FY13-14 as we transition to certified staff support for struggling learners. The financial impact of this reduction has been budgeted in the Special Ed line below, although reductions may be made in both Reg Ed and Special Ed levels. Wage increases for FY13-14 include a rate increase of 2%. Included here is the addition of 0.4 FTE high school hallway monitor.

112 **Special Education** **$628,489**

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 the reduction of -10.5 FTEs as we shift duties to certified staff, an outcome of the Special Education Review.

CLERICAL/CUSTODIAL SALARIES **$2,236,291**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
113	Secretarial/Clerical	510,362	533,350	531,371
113	Central Services	394,635	400,899	427,668
114	Custodial/Maintenance	1,241,956	1,245,090	1,277,252

113 **Secretarial and Clerical Salaries** **$531,371**

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 an expected rate increase of 2% for next year. It also incudes a transfer of a 0.5 FTE middle school secretary position to a Central Services' special education position.

113 **Central Services Support Staff Salaries** **$427,668**

This account provides the salaries of Central Services support staff: Superintendent's office, business office, pupil services office, and facilities office. There was a wage freeze for FY12-13 and an FY13-14 increase based on a yet-to-be-negotiated 2% rate increase for union members and 3.5% for non-union employees. A 0.5 FTE position was transferred from the middle school to Central Services to partially offset the reduction of a 1.0 grant-funded position in Central Services.

114 **Custodial and Maintenance Salaries** **$1,277,252**

This account includes the salaries of the facilities supervisor, school custodians, maintenance workers, and overtime costs. It reflects a level workforce for FY13-14. A wage freeze was in effect for FY12-13 and an anticipated contract adjustment based on a 2.0% rate increase made for FY13-14.

PURCHASED SERVICES - INSTRUCTIONAL

$383,656

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
320	Educational Services	116,409	162,400	326,900
330	Support Services	36,961	56,180	56,756

320 Educational Services **$326,900**

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. FY11-12 object #320 was about $35,000 under budget for copier charges due to one-time credits and free months' use associated with start-up difficulties our vendor had installing new copiers. FY13-14 includes a new $104,000 item to support full-time home-to-home nursing services for a special needs student new to the district in FY12-13. FY13-14 also include a $21,500 increase mostly to support additional training associated with the new teacher/administrator evaluation plan and Common Core State Standards, a $20,000 increase to cover training of instructional coaches to support meeting the needs of our highest performing students, and a $26,000 increase for curriculum writing to support Common Core State Standards.

330 Support Services **$56,756**

Funding for special education support services include evaluation services required by law. It remains level-funded with a small contracted service cost increase included.

PURCHASED SERVICES - ADMINISTRATION

$445,122

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
310	Professional Services	12,874	17,050	17,050
330	Support Services	331,303	346,862	362,522
340	Technical Services	57,041	50,550	65,550

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 and is level-funded for FY13-14.

330 Support Services **$362,522**

This account includes contracted services in several areas: health services, physician fees, BOE recorder, and substitute call service. A two-year negotiated contracted with the Farmington Valley Nurses' Association resulted in a $15,660 increase for FY13-14. This new rate will hold for two years.

340 Technical Services **$65,550**

This line item covers the cost of contracted technology consulting services and the E-rate grant application and filing. It has been increased $15,000 for FY13-14 to provide data support required by new state mandated reporting regulations.

PURCHASED SERVICES - MAINTENANCE

$88,260

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
330	Support - Maintenance	7,948	8,750	8,750
411	Water/Sewage	17,603	22,260	22,260
421	Disposal Services	22,406	28,450	28,450
442	Rentals	25,561	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 FY13-14.

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 brought our budget into line with recent experience and rate increases. It is level-funded for FY13-14.

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 FY13-14.

LEGAL SERVICES **$55,000**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
330	Regular	34,626	15,000	27,500
330	Special Services	432	50,000	27,500

330 **Legal Services** **$55,000**
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, but the $10,000 decrease and distribution between Special Ed and Regular Ed for FY13-14 reflects recent experience.

REPAIRS/MAINTENANCE **$365,360**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
430	Instructional	83,655	87,050	76,150
430	Administration	15,587	8,500	8,500
430	Buildings/Grounds	519,879	270,710	280,710

430 **Instructional Repairs/Maintenance** **$76,150**
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. The decrease in FY13-14 reflects lowered consulting costs due to growing in-house systems' expertise.

430 **Administration** **$8,500**
This account includes the repair/maintenance of equipment and telephone systems.

430 **Building and Grounds** **$280,710**
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. We expect the amount provided for FY13-14 will cover our needs excluding annual painting costs for which the need is beginning to show at several schools. We expect to fund painting needs when and if we have annual surpluses at an approximate $25,000 per year rate. The large expenditure in FY11-12 reflects year-end repair and maintenance projects discussed and reviewed with the BOF as part of our effort to catch up on maintenance needs.

TRANSPORTATION **$1,282,695**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
510	Regular Education	811,698	785,473	780,496
510	Special Education	461,728	474,983	457,585
511	Vocational	43,104	44,614	44,614

510 **Regular Education** **$780,496**
This account funds all regular school-to-home transportation. We received bids in March 2012 for a new five-year bus services contract and the budget for FY12-13 reflected some uncertainty as to operating costs in FY12-13. The decrease for next year reflects elimination of a $20,000 contingency to cover those uncertainties offset by the contracted rate increase. Gas price remains budgeted at $3.50/gallon, of which the bus contractor pays the first $1.25.

510 **Special Education** **$457,585**

This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bused within the district are also included in this account. There has been an increase in the number of students sharing the same destination, which has helped lower costs in FY13-14 compared to the FY12-13 budget.

511 **Vocational** **$44,614**

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 **$78,708**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
520	Insurance	71,244	74,008	78,708

520 **Insurance** **$78,708**

This account funds insurance coverage for property, personal, auto, and legal liability. The insurer has indicated a desire to increase costs by 10% a year for the next three years. We are negotiating this and budgeting a 5% increase for next year plus $1,000 to cover a new underground storage tank policy.

COMMUNICATIONS **$90,764**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
530	Telephone	35,020	41,050	41,050
531	Postage	18,344	19,698	19,448
540	Advertising	2,620	7,750	6,500
550	Printing & Binding	17,813	23,769	23,766

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** **$19,448**

This covers district mailings, including report cards and newsletters. We continue to move towards more on-line services to reduce costs.

540 **Advertising** **$6,500**

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 services to reduce costs.

550 **Printing and Binding** **$23,766**

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.

TUITION - REGULAR EDUCATION **$64,944**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
561	Vocational Education	71,928	71,928	55,944
561	Adult Education	8,168	9,000	9,000

561 **Vocational Education** **$55,944**

This account funds tuition for students to attend the regional vocational-agriculture program in Suffield at the tuition rate set by the state. Seven students are anticipated to enroll in FY13-14.

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

$908,862

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
561	Outplacement Tuition: High School	423,918	347,477	736,835
563	Outplacement Tuition: Pre-K to Gr.8	329,885	320,497	172,027

561 **Tuition: High School and Post-Secondary Students** **$736,835**

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 increase for FY13-14 includes several new $100k+ placements. Costs above $56,380 per student are returned to the Town as Excess Costs Grants from the state.

563 **Tuition: Pre-K to Grade 8** **$172,027**

This account provides tuition and related costs for K to Grade 8 students receiving special education programming in outside facilities including summer school and any preschool placements we are unable to serve with our in-house Pre-K program. Figures are based on students who are currently the responsibility of Granby. The FY13-14 budget shows a $75K drop in tuition for outplaced Pre-K from the FY12-13 budget due to in-house Pre-K placements.

CONFERENCE AND TRAVEL REIMBURSEMENT

$59,124

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
581	Conference & Travel	51,330	54,922	59,124

581 **Conference and Travel** **$59,124**

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 increases next year to reflect a negotiated increase in the Administrator's contract and provision of funds for special education personnel training formerly covered by a grant.

GENERAL SUPPLIES

$523,601

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
610	Regular Education	290,468	275,280	277,322
610	Special Education	21,067	26,300	22,400
610	Administration	81,369	81,369	79,679
610	Maintenance Supplies	45,151	44,300	44,300
611	Custodial Supplies	76,732	75,300	75,300
612	Grounds Supplies	3,573	6,600	6,600
614	Uniforms & Work Shoes	5,438	6,000	6,000
626	Gas and Oil	11,463	12,000	12,000

610 **Regular Education** **$277,322**

This account includes materials used for student instruction. Reduced budgets in FY12-13 reflected the need to continue expense cuts to meet budget constraints. FY13-14 amount reflects line item review adds and cuts.

610 **Special Education** **$22,400**

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

610 **Administration** **$79,679**

This account provides for routine supplies used throughout the district including nurses, technology and Board recognition of athletic teams.

610 **Maintenance Supplies** **$44,300**

This account provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware. The level-funded budget for FY12-13 and FY13-14 reflects budget constraints.

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. FY12-13 and FY13-14 are level-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 for the Facilities' staff. 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, small engine power equipment, and to heat sprinkler system emergency pump stations.

UTILITIES **$824,596**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
622	Electricity	484,181	453,525	435,166
624	Fuel	209,674	401,228	389,430

622 **Electricity** **$435,166**
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 FY13-14, down from 3,618,000 kWh used in FY07-08. We expect to begin a re-lamping/energy efficiency project at the HS, MS, and Wells Road in FY12-13 that will lower total electricity consumption by another 580,000 kWh next year. The cost of this project is amortized over four years via loans from the Connecticut Clean Energy Fund, so we will not see the dollar savings until the fifth year. The rate estimate for FY13-14 is $0.147/ KwH, down from a $0.152 rate for FY12-13 due to a lowered estimate of state tax burden for FY13-14 compared to FY12-13.

624 **Fuel Oil** **$389,430**
Projections reflect an estimate of an average price of $3.40 per gallon for 114,500 gallons to be used in FY13-14. 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. As part of the proposed re-lamping/energy efficiency project noted above, we will have new energy management software installed at the HS, MS, and Wells Road schools and a complete audit of the HVAC system functioning. Although not quantifiable, we should see a favorable impact on heating fuel consumption.

TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL **$372,873**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
640	Textbooks/Periodicals	53,218	61,457	67,842
641	New Textbooks	58,326	34,298	7,900
642	Workbooks	62,055	61,773	44,515
643	Software	137,808	163,315	249,965
644	Audio Visual	2,131	3,650	2,651

640 **Textbooks/Periodicals - Replacement** **$67,842**
This account funds replacement textbooks. Budget reflects zero-based budget review for each school.

641 **New Textbooks - Curriculum Improvement** **$7,900**
This account provides for the purchase of new textbooks that are aligned with content, goals and objectives of approved curriculum. Purchase plans are being delayed pending decisions on use of electronic texts. This line item can change significantly from year-to-year.

642 **Workbooks** **$44,515**
This line item covers the cost of workbooks. All workbook requests are zero-budgeted, reviewed in detail and justified each year. The budgeted amounts were cut significantly for next year.

643 **Software** **$249,965**

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 FY13-14 includes $89,150 in new purchases: Teacher evaluation tracking software $35,000; Math & Reading assessment software $31,000; $10,000 for advanced students' interactive learning tool; reading and math instructional support products $10,350; and, on-line employee mandated training software $2,800. This line item total also reflects a decrease of $2,500 in other software items.

644 **Audio/Visual** **$2,651**

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*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
610	Supplies	6,949	8,709	8,709
640	Library Books	35,832	38,960	38,960
644	Audio-Visual	4,361	5,661	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 other printed materials for students. Reductions from a $51,687 budget in FY08-09 are due to budget constraints. Line item requests are reviewed for each school.

644 **Audio/Visual** **$5,661**

This account provides funds for the audio/visual inventories for our five media centers.

EQUIPMENT **$27,500**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
730	Replace - Instructional	3,523	4,000	14,000
735	New - Instructional	2,847	0	0
739	Replace - Administrative	4,358	2,500	2,500
740	New - Administrative	5,583	0	7,000
739	Replace - Maintenance	9,991	4,000	4,000
740	New - Maintenance	2,514	0	0

730 **Replacement Instructional Equipment** **$14,000**

This line item covers the cost of replacement equipment costing less than $1,000: miscellaneous chairs, desks, shades, etc. The increase will fund replacement of desk, chairs and tables that are in need of replacement as some of our schools age.

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** **$7,000**

This amount covers the purchase of a portable fence to protect softball players from shot put and javelin throwing on the lower field. These two activities are relocating to the lower field as part of the athletic field project. There are no funds in the athletic field project for this fence.

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 $44,787

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
810	Dues and Fees	38,924	38,867	44,787

810 Dues and Fees $44,787

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. The biggest increases in these funds are for additional memberships for the superintendent and increased BOE fees for CABE services.

STUDENT ACTIVITIES $595,955

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
125	Extra Instructional Stipends	337,553	356,133	360,551
330	Officials/Trainer	64,094	68,135	72,030
512	Transportation	80,617	92,303	59,145
520	Insurance	2,794	4,600	4,600
610	General Supplies & Rentals	55,224	65,042	79,728
739	New Equipment	0	0	0
740	Replacement Equipment	0	0	1,159
810	Dues and Fees	18,800	16,210	18,742

125 Extra Instructional Stipends $360,551

This account provides for coaching stipends and compensation for staff who supervise approved student activities. Added for FY14 are stipends for a fitness club, a stock market club and an assistant indoor track coach at the high school. Stipend increases are based on years coaching and established by contract.

330 Officials/Athletic Trainer $72,030

This line item covers fees provided to interscholastic officials for all high school sports and for athletic trainer services.

512 Transportation $59,145

This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips. The travel budget was reduced to meet budget constraints in FY11-12 and will continue at that reduced level, but has an additional $20K budgeted for FY12-13 to cover the cost of holding sports training off-site for the spring of 2013 while the new athletic fields are constructed. The decrease in FY13-14 reflects the new lower cost pricing for sports and activity trips in our 5 year transportation contract effective July 1, 2012. We will be under budget for FY12-13.

520 Insurance $4,600

This account provides medical expense coverage relating to interscholastic athletics.

610 General Supplies - Rentals $79,728

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. A growing interest in the swimming programs has resulted in an additional $4,000 expense for 10 additional swimmers and $2,500 to rent an additional swim lane. This account includes an estimate of $5,250 for lighting the new athletic field.

739 New Equipment $0

This account provides funding for more expensive athletic equipment when necessary. Most equipment is budgeted under supplies.

740 Replacement Equipment $1,159

This account provides for replacement of the more expensive athletic equipment when necessary.

810 Dues and Fees $18,742

This account provides for athletic and music program participation in statewide groups and co-op programs.

BENEFITS $4,281,067

Object #	Item	11-12 Actual	12-13 Budget	13-14 Budget
210	Group Life	55,755	56,341	55,588
211	Long-Term Disability	61,777	61,669	60,976
220	Regular FICA	251,600	245,541	230,580
221	Medicare	231,311	246,496	250,161
230	Pension	199,099	220,885	249,094
240	Tuition Reimbursement	29,606	28,000	26,000
250	Unemployment	43,500	121,155	99,532
260	Worker's Compensation	82,176	87,977	92,929
270	Granby Health Plan	2,776,233	2,880,454	2,981,167
290	Annuities	34,482	44,874	48,207
292	Miscellaneous	22,967	26,100	36,833
295	Retirement	234,560	200,000	150,000

210 Group Life **$55,588**
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 **$60,976**
This account provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups.

220 Regular FICA **$230,580**
This account provides for tax contributions at 6.20% of covered wages. The decrease is due to the reduced number of positions paying Fica as a result of the changes from the Special Education Review.

221 Medicare **$250,161**
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 **$249,094**
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 FY12-13 and FY13-14 reflect performance of investments below plan assumed levels of return.

240 Tuition Reimbursement **$26,000**
This account provides for certified staff payments for approved college coursework.

250 Unemployment **$99,532**
This account provides for payments for unemployment benefits. As a municipal employer, we must reimburse the state for the first 26 weeks of benefits on a dollar-for-dollar basis, and have some liability exposure for longer lasting claims. The budget amount reflects our estimate of claims we must cover for the budget year.

260 Worker's Compensation **$92,929**
This account provides for coverage for worker's compensation insurance and includes an adjustment for FY14 based on an audit adjustment received in FY13.

270 Granby Health Plan **$2,981,167**
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 an estimated $1,147,270 by BOE employees and retirees. The budgeted amount reflects a cost trend increase of 5.0% rate and census changes.

290 Annuities **$48,207**
This account covers Board paid annuities and is driven by contractual arrangements. Annuities are up from the prior year due to changes in the GASA contract.

292 **Misc.: Immunizations/E.A.P./Vision Plan** **$36,833**

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. Most of the increase is due to increased use of the board contribution to employees switching to HSA health plans. This is good new for the long-term trend in health costs.

295 **Retirement** **$150,000**

This account provides for contractual early retirement and severance payments. It is being reduced this year as our projections show we can cover estimated retirements over the next five years with this annual contribution and the severance reserve that has accumulated to date.

START-UP COSTS **$0**

Object #	*Item*	*11-12 Actual*	*12-13 Budget*	*13-14 Budget*
	World Language Supplies	0	4,000	0
	Pre-K Start-Up Costs	0	14,848	0

This account budget covered Pre-K start-up costs net of program tuition revenues in FY12-13. Pre-K and summer school tuition revenues are deposited into the Quality and Diversity Fund.

BOE FY14 Operating Budget Request 27,762,000

BUDGET SUMMARY

	11-12 Actual	12-13 Budget	13-14 Budget
Certified and Administrative	12,608,854	12,818,137	13,179,289
Substitutes/Tutors/Support	928,797	866,975	720,262
Teacher Assistants/Regular & SPED	1,308,648	1,255,794	1,079,954
Administrative Assistant/Clerical	904,997	934,249	959,039
Custodial/Maintenance	1,241,956	1,245,090	1,277,252
SUBTOTAL SALARIES	16,993,252	17,120,245	17,215,796
Purchased Services	628,106	721,302	917,038
Legal Services	35,058	65,000	55,000
Repairs/Maintenance	619,121	366,260	365,360
Transportation	1,316,530	1,305,070	1,282,695
Insurance	71,244	74,008	78,708
Communications	73,797	92,267	90,764
Tuition	833,899	748,902	973,806
Conference/Travel	51,330	54,922	59,124
General Supplies	535,261	527,149	523,601
Electricity	484,181	453,525	435,166
Fuel	209,674	401,228	389,430
Textbooks	175,730	161,178	122,908
Library	47,142	53,330	53,330
Software	137,808	163,315	249,965
Dues and Fees	38,924	38,867	44,787
Equipment	28,816	10,500	27,500
Student Activities	559,082	602,423	595,955
Benefits	4,023,066	4,219,492	4,281,067
Start-Up Expenses	0	18,848	0
Total All	**26,862,021**	**27,197,831**	**27,762,000**

QUALITY AND DIVERSITY

Tuition Support $253,952

Item	*FY13 Budget*	*FY14 Proposed*
Greater Hartford Academy of the Arts	57,308	68,843
Greater Hartford Academy of Math and Science	83,916	73,882
Other - Parent Choice	46,437	87,931
College Connections at Asnuntuck Community College	27,720	23,296

Interdistrict Magnet Partnership Programs

This line item covers anticipated tuition for 31 students attending the Greater Hartford Academy of the Arts and Greater Hartford Academy of Math and Science. Changing legislation and magnet schools that serve more grade spans have resulted in increased costs for participation in magnet schools and greater financial liability to local school boards.

Other - Parent Choice

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 18 students at the average cost of $4,885. From FY11-FY14 the number of students attending tuition-based magnet schools are expected to more than

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 an average

Transportation $25,550

Item	*FY13 Budget*	*FY14 Proposed*
Transportation	24,805	25,550

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 $297,480

Item	*FY13 Budget*	*FY14 Proposed*
Full-Day Kindergarten Certified Salaries - 3.5 FTEs	236,464	243,686
Teaching Assistants	0	0
Benefits	48,210	53,794
Subtotal Personnel	284,674	297,480
Curriculum	5,000	0
Annual Supplies	8,750	0
Start-Up Supplies	30,000	0

Full-Day Kindergarten

Full-day kindergarten includes 3.5 FTE teachers to bring our half-day program to a full-day program without increasing the expendiures 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. 3.5 FTEs Teaching Assistants for full-day kindergarten are provided by the Open Choice Support Grant.

Academic Support $33,475

Item	*FY13 Budget*	*FY14 Proposed*
Summer School Academic Support	32,500	33,475

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 $33,475

Item	*FY13 Budget*	*FY14 Proposed*
Choice Intervention Specialist - Secondary	5,000	5,150
Choice Intervention Specialist - Elementary	5,000	5,150
Choice Student Support	22,500	23,175

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 and lunches and milk for some Kearns Choice students.

Enrichment $13,000

Item	*FY13 Budget*	*FY14 Proposed*
Enrichment Activities	11,000	13,000

Enrichment Activities
Included here are stipends for Teen Battle Chef and Sign Language at approximately $828 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 $828). Additionally, two Choice After-School Support stipends at $1,650 each.

International Education $0

Item	*FY13 Budget*	*FY14 Proposed*
Mandarin Chinese Language Course	46,320	0

Mandarin Chinese Language Course
High school students currently take Mandarin Chinese I, II & III. As the addition of Mandarin IV required a transition from a purchased service to a staff teacher, funding for this 0.6 FTE position has moved to the operating budget.

	FY13 Budget	FY14 Proposed
Actual Beginning Fund Balance	$615,527	$548,666
Q&D Revenue Budget	$616,445	$641,549
Q&D Revenue Shortfall	($29,852)	0
Revenue Forecast	$586,593	$641,549
Q&D Budget Expenditures	$690,930	$656,932
Expenditure Forecast Below Budget	($37,476)	0
Expenditure Forecast	$653,454	$656,932
Ending Reserve Balance	$548,666	$533,283

FY14 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 FY14 is $525,000 plus $75,000 of building use revenue for a total of $600,000.

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	$218,565
Building Maintenance Projects	$118, 058
Furniture and Equipment	$24,500
Technology	$238,877
TOTAL	$600,000

TRANSPORTATION $218,565

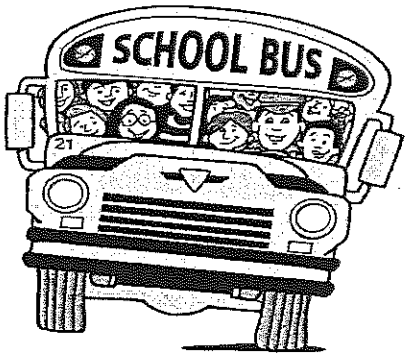
The Board of Education owns a bus fleet that is operated through a management contract. Annual operating costs are included in the operating budget. Capital costs are included in the small capital budget. In the 2013-2014 school year, the active bus fleet will consist of twenty-two (22) large diesel-fueled buses (71-77 passenger) and two smaller Type II handicapped accessible buses. None of these buses will be leased.

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 the most recent 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.

One large bus and is scheduled for purchase in FY14. Purchase price for this vehicle is $80,000. Amortization of leases for this vehicle will cost $9,239 in FY14 and amortization of all past vehicle purchases will cost $209,326.

ACTIVE BOE-OWNED BUS FLEET

Number	Year	Size
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
One	2014	77 passenger



OTHER VEHICLES

Number	Year	Description
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 (Food Service)
One	2013	F-350 Ford Pick-up Truck (Snow Plowing)

*Vehicles replaced with insurance proceeds due to loss in the 2011 maintenance garage fire.

Existing lease/purchase obligations:	$209,326
New obligations on $80,000 expenditure:	9,239
Total Transportation:	**$218,565**

Building Maintenance and Improvement $118,058

Kearns $35,500

- Replace Heating Coil in Media Center ($5,500)
- Replace Expansion Tank on Boilers ($8,000)
- Install VCT (9 classrooms) ($22,000)

Middle School $19,000

- Replace Risers ($19,000)

High School $31,575

- Repair Bleachers ($18,075)
- Install Sink in Room 3108 ($3,500)
- Repair Tennis Courts ($10,000)

District $31,983

- Major Roof Repair ($15,000)
- Kaivac 12-Gallon Restroom Cleaner ($8,010)
- Floor Buffers ($2,250)
- Wet Vacuum ($1,080)
- Emergency Funds ($5,643)

Furniture, Fixtures and Equipment $24,500

Kearns $15,000

- Classroom Furniture (5 Classrooms)

Kelly/Wells $2,000

- Tables

Middle School $3,500

- Classroom Chairs

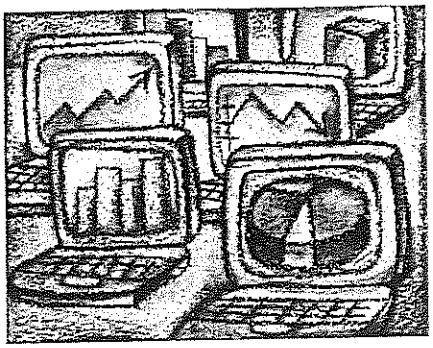
High School $4,000

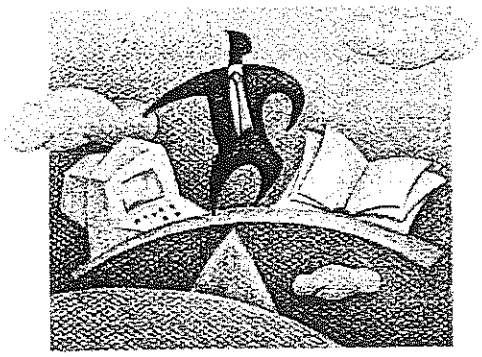
- Science Lab Tables

TECHNOLOGY $238,877

Replacement of Existing Technology		**$131,079**
• Servers (5 for District)	$23,171	
• Switches (KR/KL/WR/BOE)	$21,689	
• Laptops (HS/BOE)	$6,120	
• Computers for Business/CAD Labs (HS)	$36,400	
• Interactive Whiteboards (HS/MS/KL/WR/KR)	$39,000	
• Printers (BOE/HS/MS/KL/WR/KR	$4,699	
New Technology		**$123,415**
• Contingency for BYOD Devices Grades 7-12	$27,300	
• Wireless Access Points for Intermediate Schools (WR/KL)	$60,000	
• School Data Wiring (KR)	$16,000	
• Laptops for Room 3 (WR)	$4,500	
• Media Center (iPads, Kindles, Headphones, Whiteboard)(KR)	$5,615	
• Resource Room iPads (District)	$10,000	
Emergency Repair & Equipment		**$22,000**
• Repair for Cameras and Digital Equipment	$10,000	
• Emergency Computer Repairs	$12,000	
Total Expenditures		**$276,494**

EXISTING LEASE/PURCHASE OBLIGATIONS:	$206,945
NEW OBLIGATIONS ON $276,494:	31,932
TOTAL TECHNOLOGY:	$238,877





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 first grade class will be the first students to be assessed on the CCSS.

Smarter Balanced Assessments
The Smarter Balanced 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 in language arts and math. The assessments are being developed by The Smarter Balanced 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 2014-1015 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 (ECS)
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.

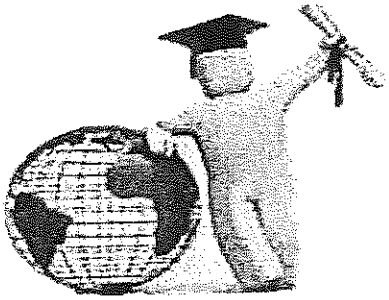
Special Education Excess Cost
This state grant helps to cover some of the costs of providing out-of-district placements for Granby students. If a state agency initiates a placement (Department of Children and Families), then the grant formula allows the local district to recover 100 percent of any costs 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%).

Teacher/Administrator Evaluation System
Beginning July 1, 2013, Granby is required to implement a new Teacher/Administrator Evaluation System that has been approved by the State. The new system will require teachers and administrators to be evaluated based on the state's teacher and leader standards and measured by objectives set from multiple student learning indicators (45%); whole school learning indicators or student feedback for teachers (5%) and teacher effectiveness indicators for administrators (5%); observation of teacher or leader performance and practice (40%); and feedback from surveys of key stakeholders (10%). These various evaluation components are to be weighted, calculated and tracked for each professional, ultimately resulting in an overall rating to guide professional feedback and growth. Initiating and sustaining this new evaluation system requires the district to purchase both a data management system and a tracking system. Presently this is an unfunded state mandate.

FY14 Appropriation Request

FY13 Operating Budget	$27,197,831
FY14 Operating Budget Request (2.07%)	$27,762,000
Quality and Diversity Fund	$ 656,932
Small Capital Fund	$ 600,000
Board of Education Appropriation Request	**$29,018,932**

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!