TOWN OF GRANBY, CONNECTICUT

PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2014 TO JUNE 30, 2015

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

BOARD OF FINANCE

Michael B. Guarco, Jr., Chairman
Gordon C. Bischoff, Vice Chairman
Francis J. Brady
Frederick A. Moffa, OD
Kelly O. Rome
Alfred G. Wilke

BOARD OF SELECTMEN

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

BOARD OF EDUCATION

Ronald S. Walther, Chairman
Benjamin L. Perron, Vice Chairman
Jenny P. Emery
Mark H. Fiorentino
Lynn F. Guelzow
Melissa E. Migliaccio
Rosemarie T. Weber
and
Alan Addley
Superintendent of Schools

Granby Memorial High School Auditorium 315 Salmon Brook Street 7:00 p.m.	Granby Town Hall 15 North Granby Road 12:00 p.m. – 8:00 p.m.
Public Hearing – April 14, 2014	Machine Vote – April 28, 2014

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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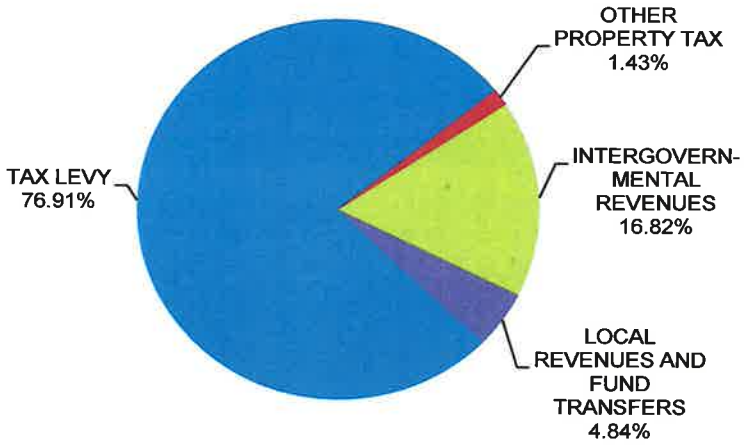
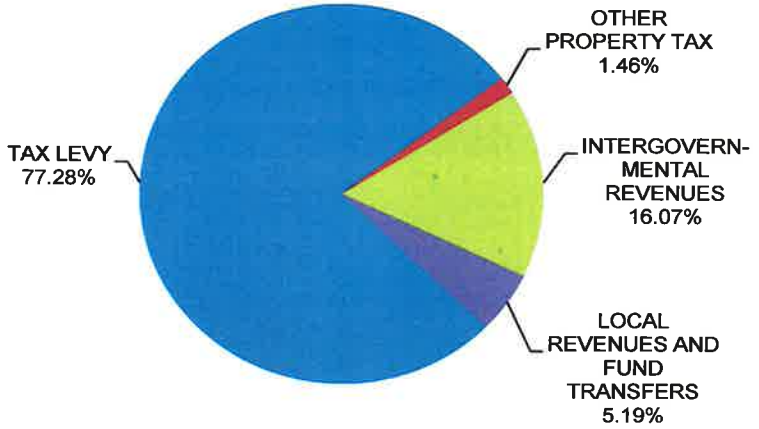
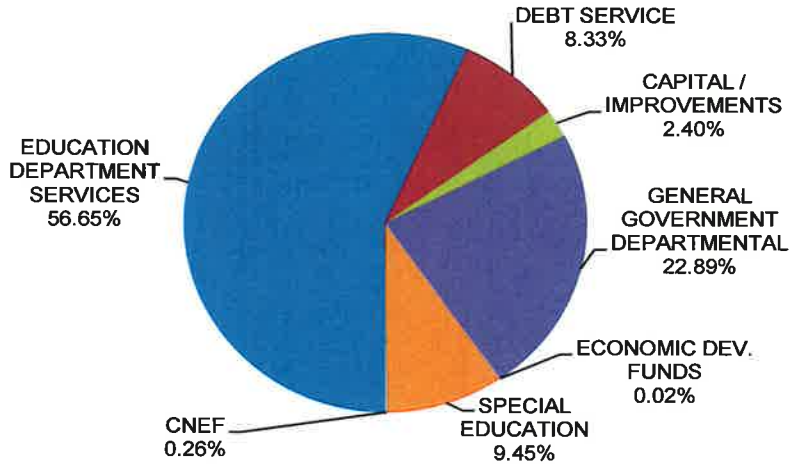
2013-2014 REVENUES



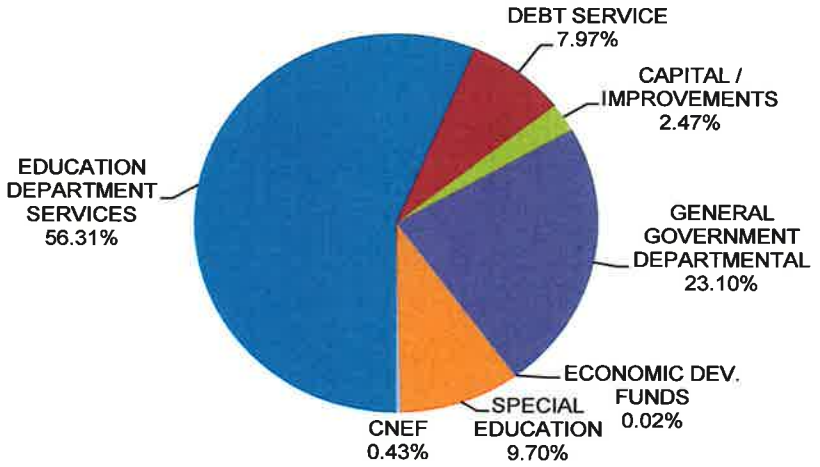
2014-2015 REVENUES



2013-2014 EXPENDITURES



2014-2015 EXPENDITURES



TOWN OF GRANBY, CONNECTICUT
FISCAL YEAR 2014-2015
SUMMARY OF BUDGET

	ADOPTED 2013-2014	PROPOSED 2014-2015
REVENUES		
Current Tax Levy	$32,011,104	$32,838,456
Other Property Tax	595,000	620,000
Intergovernmental Revenues	7,003,622	6,828,000
Local Revenues and Fund Transfers	1,013,242	1,203,392
Fund Balance Transfers	1,000,000	1,000,000
TOTAL	**$41,622,968**	**$42,489,848**
EXPENDITURES		
Municipal Services		
General Government Departmental	$9,527,425	$9,813,623
Board of Selectmen and Board of Education Capital Equipment/ Improvement Allotment	1,000,000	1,050,000
Capital Non-Recurring Expenditure Fund (CNEF)	106,000	183,500
Economic Dev. Funds	10,000	10,000
Debt Service	3,467,543	3,385,905
Municipal Services Total	$14,110,968	$14,443,028
Education Services		
Education Department Total	27,512,000	28,046,820
TOTAL	**$41,622,968**	**$42,489,848**

Mill Rate	**34.83**	**35.52**	**1.98%**

SECTION 1.

TOWN OF GRANBY, CONNECTICUT

PROPOSED

GENERAL GOVERNMENT BUDGET

FISCAL YEAR

JULY 1, 2014 TO JUNE 30, 2015

SECTION 2.

TOWN OF GRANBY, CONNECTICUT
2014 - 2015
BOARD OF SELECTMEN

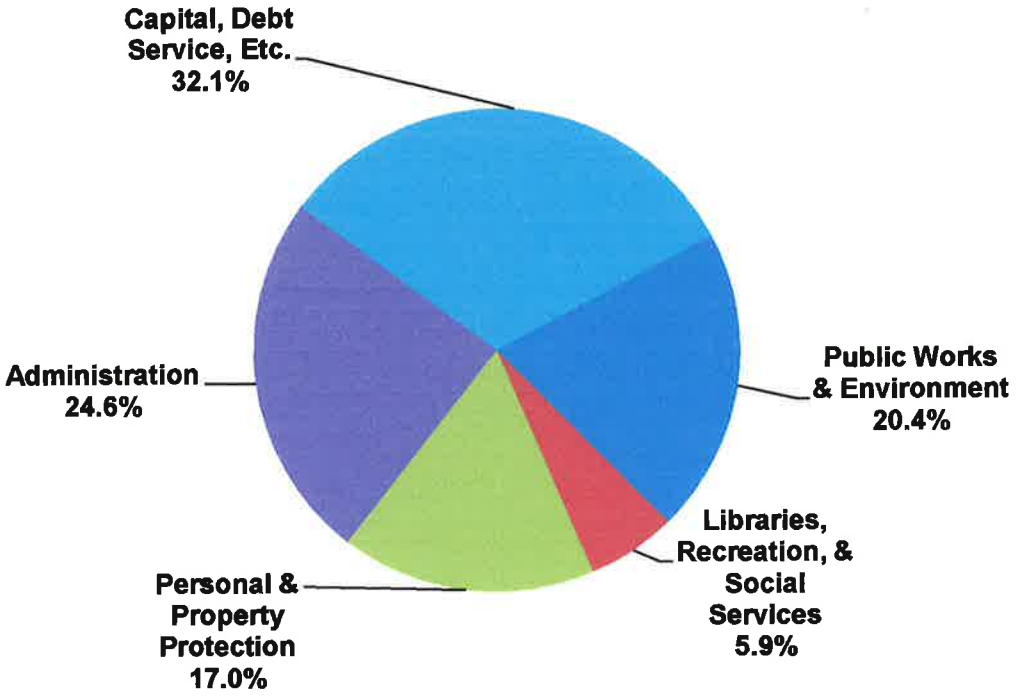
REVENUES

FINANCIAL DATA	ACTUAL 2012-13	ADOPTED 2013-14	ACTUAL 6 MONTHS	ESTIMATED 2013-14	PROPOSED 2014-15	%
Property Tax (Excl. Current Year)	$746,875	$595,000	$315,740	$710,000	$620,000	
Intergovernmental Revenues	$7,143,894	$7,003,622	$2,521,654	$7,368,880	$6,828,000	
Local Revenues and Fund Transfers	$1,994,566	$2,013,242	$1,672,622	$2,019,212	$2,203,392	
SUB-TOTAL	$9,885,335	$9,611,864	$4,510,016	$10,098,092	$9,651,392	
Tax Levy	$31,886,984	$32,011,104	$21,247,793	$32,011,104	$32,838,456	
TOTAL SUMMARY OF REVENUES	$41,772,319	$41,622,968	$25,757,809	$42,109,196	$42,489,848	2.1%

The proposed 2014 - 2015 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, 2014. 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 clean up, 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
2014 – 2015



TOWN OF GRANBY
2014 - 2015
BOARD OF SELECTMEN

EXPENDITURES

OPERATING LINE ITEMS	ACTUAL 2012-13	ADOPTED 2013-14	ACTUAL 6 MONTHS	ESTIMATED 2013-14	PROPOSED 2014-15	%
Administration	$3,257,939	$3,376,452	$1,326,625	$3,376,452	$3,554,411	
Personal & Property Protection	$2,261,329	$2,410,381	$1,219,998	$2,410,381	$2,451,338	
Public Works & Environment	$2,781,429	$2,909,685	$1,381,244	$2,909,685	$2,948,174	
Libraries, Recreation & Social Services	$787,856	$830,907	$357,836	$830,907	$859,700	
Sub-Total	**$9,088,553**	**$9,527,425**	**$4,285,703**	**$9,527,425**	**$9,813,623**	
Capital Budget	$1,222,793	$1,000,000	$1,000,000	$1,000,000	$1,050,000	
CNEF Levy	$130,000	$106,000	$106,000	$106,000	$183,500	
Economic Dev. Funds	$6,423	$10,000	$6,358	$10,000	$10,000	
Debt Service	$3,295,410	$3,467,543	$1,833,730	$3,467,543	$3,385,905	
GENERAL GOVT. TOTAL	**$13,743,179**	**$14,110,968**	**$7,231,791**	**$14,110,968**	**$14,443,028**	**2.4%**

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2014-2015
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 2012-13	ADOPTED 2013-14	ACTUAL 6 MONTHS	ESTIMATED 2013-14	PROPOSED 2014-15	%
General Administration	$362,230	$374,738	$174,126	$374,738	$373,623	
Legal Services	$37,320	$19,000	$9,917	$19,000	$24,000	
Fringe Benefits	$1,731,099	$1,832,764	$534,148	$1,832,764	$1,914,551	
Town Clerk Operations	$142,187	$146,105	$67,770	$146,105	$146,400	
Probate Office	$2,675	$3,000	$2,880	$3,000	$3,000	
Contingency and Reserve	$29,326	$21,038	$10,667	$21,038	$95,720	
Election Services	$30,981	$33,142	$11,321	$33,142	$36,741	
Brds., Regional Programs and Staff Development	$52,594	$56,097	$37,142	$56,097	$57,919	
Revenue Collections	$111,939	$116,276	$54,727	$116,276	$116,953	
Property Assessment	$177,564	$184,401	$76,902	$184,401	$185,351	
Finance Management	$296,630	$306,964	$155,579	$306,964	$309,268	
Insurances	$283,394	$282,927	$191,446	$282,927	$290,885	
ADMINISTRATION LINE ITEM TOTAL	$3,257,939	$3,376,452	$1,326,625	$3,376,452	$3,554,411	5.3%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2014-2015
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 2012-13	ADOPTED 2013-14	ACTUAL 6 MONTHS	ESTIMATED 2013-14	PROPOSED 2014-15	%
Building Inspection	$137,666	$143,775	$65,778	$143,775	$143,865	
Fire Prevention	$260,924	$265,402	$185,882	$265,402	$270,005	
Emergency Management	$5,782	$5,800	$5,000	$5,800	$5,800	
Health Services	$113,843	$117,334	$108,183	$117,334	$124,360	
Police Department Adm.	$291,437	$310,520	$144,438	$310,520	$316,332	
Police Oper. and Comm.	$1,451,677	$1,567,550	$710,717	$1,567,550	$1,590,976	
PERS. & PROP. PROT. LINE ITEM TOTAL	$2,261,329	$2,410,381	$1,219,998	$2,410,381	$2,451,338	1.7%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2014-2015
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 2012-13	ADOPTED 2013-14	ACTUAL 6 MONTHS	ESTIMATED 2013-14	PROPOSED 2014-15	%
Public Works Admin.	$168,208	$168,904	$88,478	$168,904	$169,409	
General and Equip. Maint.	$1,219,271	$1,253,086	$628,713	$1,253,086	$1,274,460	
Solid Waste & Recycling	$807,124	$844,260	$352,967	$844,260	$836,100	
Planning & Engrg. Svcs.	$35,042	$37,000	$11,193	$37,000	$36,000	
Infrastructure Maintenance	$551,784	$606,435	$299,893	$606,435	$632,205	
PUBLIC WORKS & ENV. LINE ITEM TOTAL	$2,781,429	$2,909,685	$1,381,244	$2,909,685	$2,948,174	1.3%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2014-2015
LIBRARIES, RECREATION, AND SOCIAL SERVICES

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 2012-13	ADOPTED 2013-14	ACTUAL 6 MONTHS	ESTIMATED 2013-14	PROPOSED 2014-15	%
Library Services	$438,968	$467,538	$221,444	$467,538	$485,693	
Social-Senior-Youth Svcs.	$262,736	$272,846	$92,975	$272,846	$282,368	
Recreation Administration	$83,652	$87,923	$43,417	$87,923	$89,039	
Community Support	$2,500	$2,600	$0	$2,600	$2,600	
LIB., REC., & SOC. SVCS. LINE ITEM TOTAL	$787,856	$830,907	$357,836	$830,907	$859,700	3.5%

TOWN OF GRANBY

2015 - 2024
CAPITAL IMPROVEMENT PROGRAM

2014 - 2015 BUDGET SUMMARY

PROGRAM	AMOUNT	CAPITAL FUND SOURCE
Road Construction Cooley Road - $25,000 Partridge Meadow Road - $81,000 Silver Street (Phase 3) - $43,000	$149,000	LoCIP/GF
Culverts, Bridges, and Drainage	$0	General Fund
Overlay Roads	$240,000	TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - $85,500 Police Equipment - $12,000 Lease payments - $224,509	$322,009	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - $415,222 Other - $184,778	$600,000	General Fund
Property Valuation, Acquisition, and Economic Development	$0	General Fund
Public Facilities and Re-Roofing Securty Study Town Bldg. - $20,000 TH/SYC/GPL - HVAC. - $66,000 SBP Exterior Lighting & Parking. - $75,000	$161,000	General Fund
Curbs, Sidewalks, and Traffic Control	$0	General Fund
TOTAL	**$1,472,009**	

The amount included in the Capital Budget for 2014-2015 is $1,472,009. The amount requested from the General Government Budget is **$1,050,000**; from Town Aid Road Fund (TAR) - **$235,000**; LoCIP Fund - **$85,000**; Communications Fund - **$40,000**; and Capital Equipment/Improvement Fund Balance - **$62,009**.

The total appropriation amount of $1,472,009 for 2014-2015 amounts to $872,009 for the town, and $600,000 for the Board of Education.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2014-2015
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	2013-2014 Principal	2013-2014 Interest	2014-2015 Principal	2014-2015 Interest
Refunded Bonds, High School (partial), and Municipal Complex	$9,090,000	455,000	10,010	0	0
Refunded Bonds 3/05	$9,750,000	735,000	288,795	1,190,000	260,130
Kearns Clsrm Add'n.	$951,000	51,775	33,406	51,775	30,946
$2.1 Town Capital Proj.	$2,100,000	114,450	73,844	114,450	68,408
Wells Rd. School (1st)	$6,949,000	378,775	244,388	378,775	226,396
Kelly Lane School	$7,300,000	561,600	202,995	561,600	178,776
Wells Rd. School (2nd)	$500,000	38,400	13,880	38,400	12,224
$11.4M Capital Public Improvement Projects	$8,700,000	0	255,225	0	264,025
Sub-Total		2,335,000	1,122,543	2,335,000	1,040,905
Service Fees			10,000		10,000
			Total for 2013-2014		Total for 2014-2015
			$3,467,543		**$3,385,905**

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

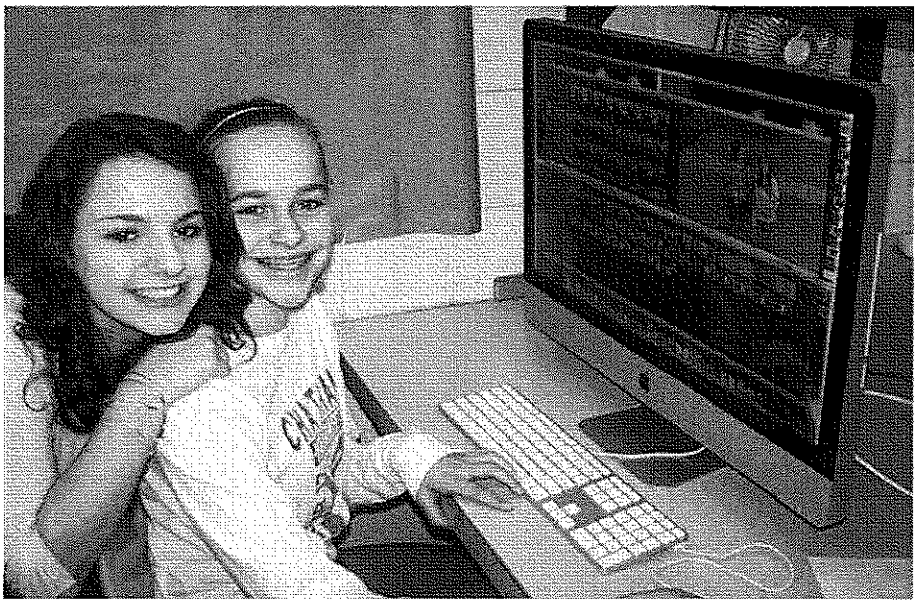
	2012-13 ACTUAL	2013-14 ADOPTED	SIX MONTHS	12 MONTH ESTIMATE	2014-15 REQUEST
DOG FUND	$11,380	$15,000	$9,196	$14,500	$14,700
RECREATION PROGRAM EVENTS	$375,230	$354,000	$161,431	$364,000	$373,500
SEWER UTILITY	$184,417	$156,000	$66,605	$156,000	$159,226
CAPITAL EQMT./ IMPVT. FUND	--	$1,428,324	$1,320,000	$1,428,324	$1,472,009
EDUC. QUALITY & DIVERSITY	$645,538	$656,932	$178,250	$656,932	$804,816

EXPENDITURES

	2012-13 ACTUAL	2013-14 ADOPTED	SIX MONTHS	12 MONTH ESTIMATE	2014-15 REQUEST
DOG FUND	$13,475	$15,000	$7,669	$14,500	$14,700
RECREATION PROGRAM EVENTS	$337,460	$354,000	$218,254	$345,300	$373,500
SEWER UTILITY	$153,987	$156,000	$96,170	$156,000	$159,226
CAPITAL EQMT./ IMPVT. FUND	--	$1,428,324	$690,775	$1,428,324	$1,472,009
EDUC. QUALITY & DIVERSITY	$645,538	$656,932	$227,939	$656,932	$804,816

GRANBY PUBLIC SCHOOLS
BOARD OF EDUCATION BUDGET

July 1, 2014 – June 30, 2015

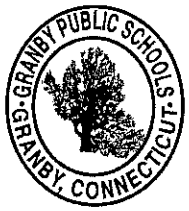


Ronald Walther, Chairman
Ben Perron, Vice Chairman
Lynn Guelzow, Secretary
Jenny Emery
Mark Fiorentino
Melissa Migliaccio
Rosemarie Weber

Superintendent of Schools

Alan Addley

Adopted by the Board of Education: March 19, 2014



DISTRICT ADMINISTRATORS

2013-2014 School Year

Harry Traver, Business Manager

Aimee Martin, Director of Pupil Personnel Services

Patricia Law, Ed.D., Director of Curriculum & Professional Development

Robert Gilbert, Director of Teaching & Talent Development

Thomas Steinke, Director of Buildings and Grounds

Jon Lambert, Director of Technology

Mary Gadd, Ed.D., High School Principal

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

Kathleen Sutton, High School Assistant Principal

Mark Foley, Ed.D., Middle School Principal

Michael Dunn, 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"

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Alan Addley
Superintendent of Schools

Aimee D. Martin
Director of Pupil Personnel Services

Harry J. Traver
Business Manager

Patricia Law, Ed.D.
Director of Curriculum and Professional Development

Robert F. Gilbert
Director of Teaching and

March 21, 2014

Dear Granby Resident,

The Board of Education is pleased to submit the FY2014-2015 Administrative Budget for town consideration. The proposed budget of $28,046,820 represents a 1.9% increase over the FY2013-2014 town approved budget.

This proposed budget is responsive to current economic conditions as established by Board of Finance spending guidelines. It takes into consideration priorities established by the community, Board of Education approved goals, school district mission, and contractual obligations. The FY2014-2015 budget also reflects challenges offered by significant federal and state mandated educational reform, flat economic growth, declining revenues, and four year state budget deficits ranging from $500 million to $1 billion annually.

School district personnel have successfully implemented $800,000 in operational efficiencies over the past 6 years (FY09-FY15) to partially offset generic budget growth. The average BOE budget increase for the past five years has been 0.96% and the district has returned an average of $236,000 per year to the town's general fund for fiscal years 2009 - 2013. Granby's per pupil spending continues to be significantly lower than other districts in our Demographic Reference Group (DRG) as well as other school districts across Connecticut. Regardless, Granby student achievement remains extremely high.

It is critical that Granby educational programs support the mission of the district, continue to be comparable to other quality school systems and remain attractive for resident students as well as those students who choose to come to Granby from other towns. Families move to Granby, children attend Granby schools from other towns, and teachers work in Granby because of the quality of Granby schools.

The 2014-2015 BOE budget utilizes declining district enrollment, shared staffing between schools, deployment of additional Quality and Diversity funds and the 1.9% budget increase to allow the district to advance a number of strategic initiatives as well as meet the increasing expectations of federal and state mandates. Specifically, the budget expands World Language instruction to grades 2-4, provides limited services for our highest achieving students, begins to address inequities in extracurricular program funding, advances 1 to 1 computing in grades 7-10, enhances school safety, and provides professional development for staff supporting the implementation of Common Core State Standards and teacher evaluation process.

Granby residents justifiably take pride in their school system and the achievements of its students. Community support and effective district leadership are essential to maintaining the quality of Granby schools. Granby's pride and commitment to quality education is manifest in the strong community support for past town budgets. Maintaining this support is critically important as the school district continues to overcome current and future challenges while effectively serving Granby students.

Sincerely,

Ronald S. Walther
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 FY15 goals to guide the budget development process are as follows:

1. Support the vision, mission, values, strategic priorities, and goals of the district;
2. Recognize the economic climate, include efficiencies and be responsive to the financial guidelines set by the Board of Finance;
3. Support Board priorities (World Languages, 1-to-1 computing; needs of highest performing students, achievement gaps, PLC time); and,
4. Address state-mandated reforms (High School Reform, Common Core State Standards and Teacher/Administrator Evaluation).

BUDGET HISTORY & 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.

Before FY2010, annual budget increases trended between 4% and 6%. The average operating budget increase over the last five years (FY09:FY14) has been 0.96%. In response to the economy and fiscal constraints, the operating budgets for the past five years have been 1.6%, 0%, 1.2%, 0.8% and 1.2%. Between FY09:FY13 the district has returned an average of $236,000 per year to the town's general fund.

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 FY15 will not exceed 2.0%. The administrative budget was developed within this context and within the context of planning for future budget years which we know will be equally challenging.

Meeting this guideline and planning for the future needs of the district continues to be challenging. It has only been possible with declining enrollment; favorable trends in health care costs; increased Open Choice funding; special education cost savings; savings in utility

expenses; greater use of the Quality and Diversity Funds; use of grants such as the State Safety Grant and the Open Choice Academic Support Grant; and, the reduction and redeployment of staff.

Resources have been used wisely and, as a result, the school system has a 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 legislative mandates while being responsive to the financial challenges faced by the town.

The district has realized efficiencies of over $800,000 the last six years (FY15 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 is critical in order to advance some of the district initiatives, meet federal and state mandates and to help prepare our students meet our 21st century vision and mission.

PERSONNEL SUMMARY

Over the past five years, the budget has included reductions in the number of administrators, teachers, teaching assistants, technicians, secretaries, and custodial staff. The FY15 budget reflects a total net decrease of -0.8 FTE staff member and includes:

- A net +1.4 FTE increase in personnel operating expenses
  The net increase is realized through the reduction, addition and redeployment of staff. The reduction includes:

  +1.0 FTE Elementary Spanish Teacher (Grades 2, 3 & 4)
  +0.5 FTE School Psychologist (High School)
  +0.4 FTE Speech Pathologist (Secondary)
  +0.3 FTE Math Interventionist (Primary School)
  +0.2 FTE Behavioral Specialist (Primary School)
  +0.2 FTE Mandarin Chinese (Middle School)
  +0.2 FTE Music (Middle School)
  +3.3 FTE Special Education Teaching Assistants

  -1.0 FTE Intermediate Classroom Teachers (Grade 4)
  -1.0 FTE Music (High School)
  -0.6 FTE Technology Education
  -0.5 FTE Primary School Classroom Teacher (Kindergarten)
  -0.4 FTE Character Education (Middle School Science)
  -0.2 FTE Science (High School)
  -0.2 FTE World Language (Middle School)
  -0.6 FTE World Language (High School)
  -0.1 FTE English (High School)
  -0.1 FTE Social Studies (High School)

- A net decrease of -2.2 FTEs personnel funded through the Quality & Diversity (Q&D) Fund, IDEA Grant & Open Choice Support Grant (OCSG)
  The Quality & Diversity Fund, IDEA Grant and Open Choice Support Grant are not part of the 1.9% increase to the operating budget. The net FTE decrease in these grants includes:

  -0.5 FTE Kindergarten Classroom Teacher (Q&D)
  -1.0 FTE K-2 Title 1 Reading Tutor (Title I)
  -1.0 FTE Kindergarten Teaching Assistant (OCSG)
  -0.4 FTE Secondary Speech Pathologist (IDEA)
  +0.7 FTE Primary Math Interventionist (Title I)

Enrollment History and Projections

District enrollment is projected to decrease steadily over the next five to ten years. PK-12 district enrollment (1,957) in FY15 will decline by 89 students from FY14. Primarily, declines in FY15 enrollment will occur at the high school and intermediate schools. Class sizes in most grades will be comparable to DRG and state averages.

	YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-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	2,103
	2013-2014	24	358	605	332	727	2,046
Projected	2014-2015	28	341	569	329	690	1,957
	2015-2016	30	318	534	314	697	1,893
	2016-2017	30	300	500	300	669	1,799
	2017-2018	30	283	485	280	659	1,737
	2018-2019	30	294	447	258	649	1,678

Class Size Guidelines

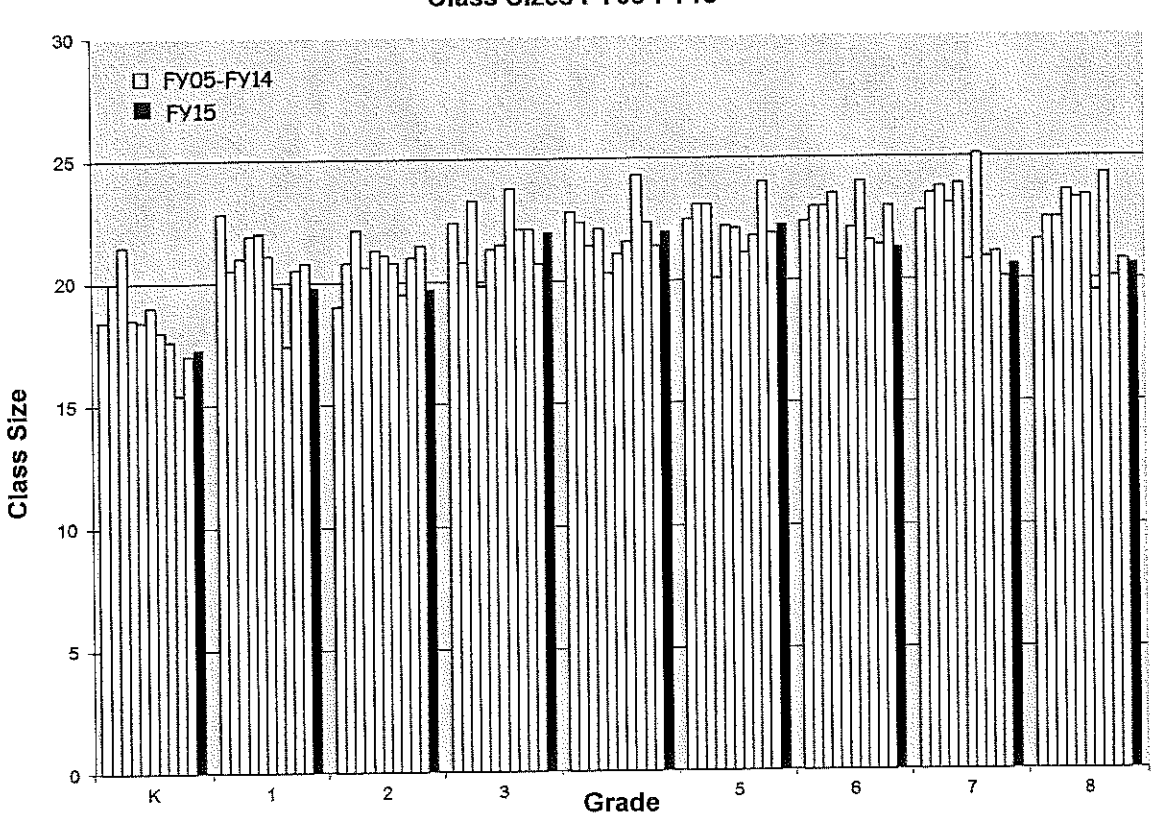
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Projected class sizes are compared to state and District Reference Group (DRG) averages. Class size projections are based on the proposed FY15 budget.

	Granby BOE Guidelines	State* Averages	DRG* Averages	Projected Granby Averages
Kindergarten	18 students	18.5	17.9	17.3
Grade 2	21-22 students	19.7	19.8	19.7
Grade 5	23-25 students	21.6	21.9	22.3
Grade 7	23-25 students	20.3	20.9	20.6
High School	18-25 students	19.6	20.1	19.0

** Data from 2011-2012 CSDE Strategic School Profiles.*

AVERAGE CLASS SIZES

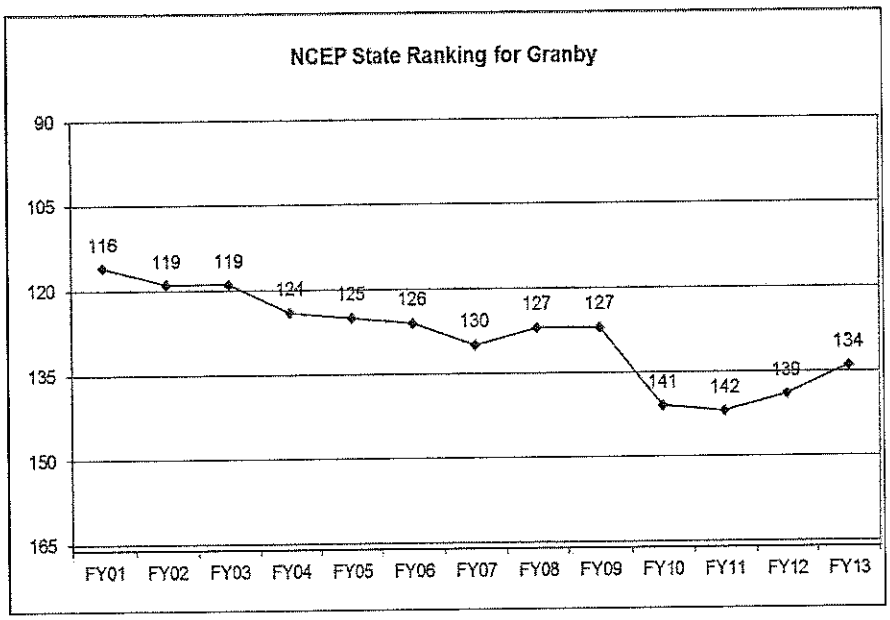
The white bars in the *Class Size by Grade* graph indicate average class size for the past ten years by grade level. The solid bars indicate projected class sizes for the 2014-2015 school year.



Granby BOE guidelines will still be met and are compatible with state and DRG. The largest class sizes in grades K-6 will be in fifth grade (22-23 students per class).

This graph is based on six (6) sections in kindergarten through fourth grade; seven (7) sections in fifth and sixth grades; and eight sections in 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.

Per Pupil Expenditure



DRG B FY13 Spending Per Pupil

	District Name	NCEP
1	Greenwich	18,165
2	Woodbridge	16,107
3	District No. 5	15,353
4	South Windsor	15,148
5	Fairfield	14,908
6	Orange	14,846
7	Guilford	14,740
8	Monroe	14,549
9	Farmington	14,408
10	Madison	14,248
11	District No. 15	14,158
12	Simsbury	14,082
13	Trumbull	13,803
14	West Hartford	13,719
15	New Fairfield	13,620
16	Avon	13,545
17	Newtown	13,437
18	Cheshire	13,135
19	**Granby**	**12,899**
20	Brookfield	12,890
	Average	**14,388**

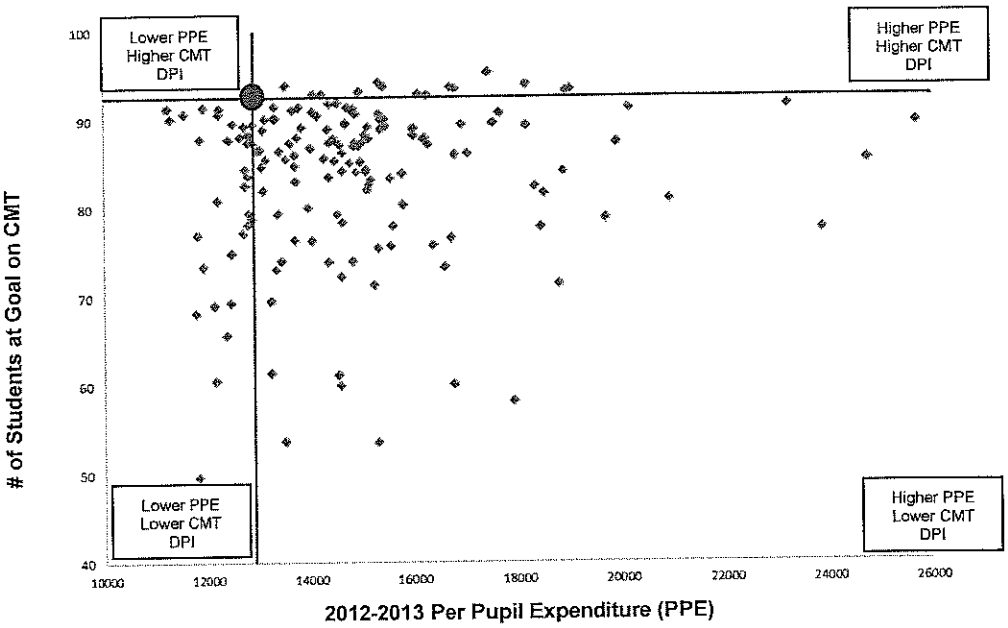
Even through periods of budget increases and, most recently, budget cuts, Granby's per pupil expenditure (PPE) spending has been significantly lower that other districts in the DRG and in districts across Connecticut. In their annual *Connecticut Public Schools Expenditure Report*, the Connecticut State Department ranks 166 towns from the highest to the lowest Net Current Expenditure per Pupil (NCEP). The most recent data from FY13 ranks Granby 134 out of 166 districts, meaning that we spent less on education per pupil than 133 (80%) other school districts. For FY13, the district was the second lowest in the DRG in student spending.

Of the 166 districts, NCEP expenditures ranged from a low of $11,234 to a high of $25,716. The mean NCEP ($14,961) and median NCEP ($14,583) both exceeded the Granby NCEP ($12,899) by $2,062 to $1,684 per pupil. In FY13, Granby educated each student for $1,489 (or 10%) less than the DRG average.

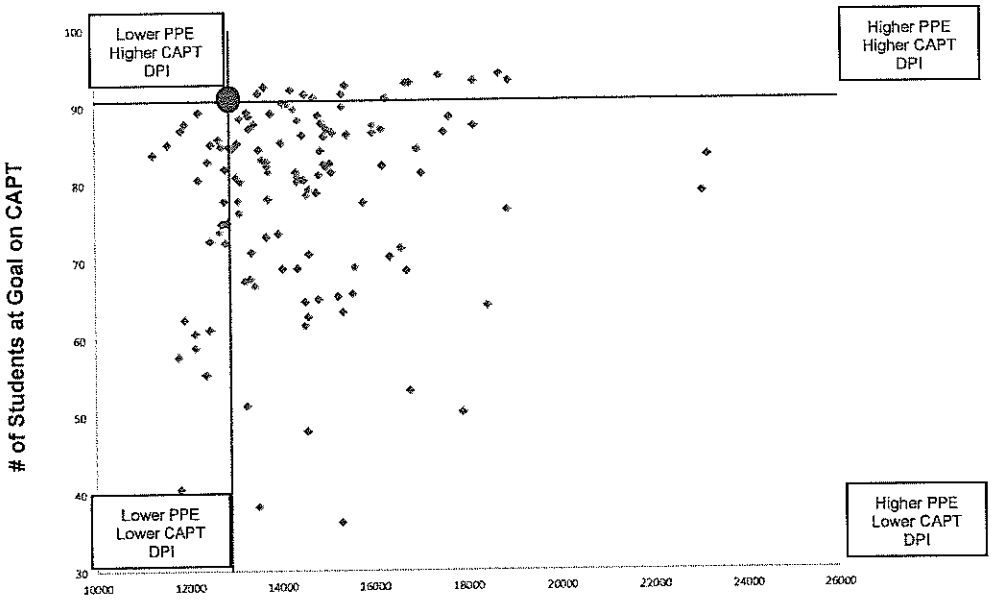
The table below shows the additional FY15 funds Granby tax payers would pay, if funded, at the FY13 PPE of surrounding towns for FY15 enrollment. It also shows the increases in Granby taxes associated with the additional funds.

Town	PPE ($M)	Impact on Property Taxes
Farmington	$3.1	9.4%
DRG B	$2.9	8.9%
Simsbury	$2.5	7.6%
Avon	$1.3	4.0%

Comparison of Per Pupil Expenditure (PPE) and
CMT District Performance Indices (DPI) for All Connecticut School Districts



Comparison of Per Pupil Expenditure (PPE) and
CAPT District Performance Indices (DPI) for All Connecticut School Districts



The graphs above plot each of the school districts in Connecticut using their 2013 CMT and CAPT District Performance Indices (vertical axis) and the Net Expenditure Per Pupil 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. No districts in the state had both a lower per pupil expenditure and higher CAPT or CMT District Performance Index (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 programs, achievements, reputation, and return on investment include:

- Kelly Lane Intermediate School is a Federal Blue Ribbon School (2011) and a Connecticut State Department of Education School of Distinction (2012).
- Granby Memorial Middle School (GMMS) is a Connecticut Association of Schools' Middle School of the Year (2010).
- Granby Memorial High School (GMHS) is a Connecticut State Department of Education Vanguard High-Performing School (2006) and a Connecticut State Department of Education School of Distinction (2013).
- Wells Road Intermediate School was recognized as a top performing school in the Governor's 2013 Summer Reading Challenge.
- The *Hartford Magazine* ranked Granby first in the small town category for families and education (June 2013).
- Completion of a 21st Century Athletics Facility.
- GMHS was ranked #13 in the state as one of the best high schools in America by *U.S. News and World Report* (2013).
- GMHS has been named by The College Board to the AP Honor Roll for expanding opportunities and improving performance for AP students (2011).
- The Sharing to Learn Service Club at GMMS was a recipient of the CAS Recognition of Excellence Award (2013).
- Highlights of the 2013 student performance on the standardized testing include:
    - CMT School Performance Index 92.5 and CAPT School Performance Index 90.8;
    - 93% of the FY13 graduating class took the Scholastic Aptitude Test (SAT);
    - Highest SAT scores in recent years (Math 574), reading (557) and writing (564);
    - Highest percentage of students graduating with at least one AP test (69%);
    - Ranked within the top 10 districts in the state in 3rd, 6th & 7th grade reading, 7th grade math; and 5th grade science; and,
    - 2nd in the DRG in 3rd grade math and 5th grade science; 3rd in the DRG in 3rd & 6th grade reading, 7th grade math and 10th grade science.

- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, for example, F.M. Kearns Primary School was one of the top fifteen (15) fundraising schools in Connecticut for the American Heart Association's Jump Rope for Heart, raising $13,840 this year.

- Parents from Kelly Lane and GMMS received the State Educational Resource Center Parental Involvement Recognition Award (2013).

- Students continue to gain local and state-wide recognition in athletics, the arts and academic competitions, for example, the GMHS Band received the Best High School Band Award in the 2013 Connecticut Veterans' Parade; GMHS was Class S State Basketball Champions; and, and the Granby Football Team was the recipient of the Connecticut Officials' Sportsmanship Award.

- 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*).

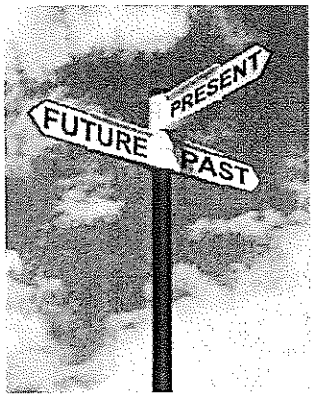
- During the past ten years the Granby Board of Education has consistently been the recipient of a number of awards from the Connecticut Association of Boards of Education (CABE) that include the Distinguished Leadership Award (Level II), the Board of Education Leadership Award and the Excellence Award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

- Our buildings and equipment are extremely 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 district has a well-deserved reputation as a high-performing and quality school system.
- 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.
- Accelerated declining enrollment over the next five years.
- Contraction creates greater pressures on school schedules and increases the need for shared staff at the secondary level.
- After reducing expenses by over $800,000 in the last six 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 tuition creates financial challenges for the district.
- Dependence on the Quality and Diversity Fund for operating expenses.
- The district still has some unaddressed high school facility upgrades that were identified in the 2007 NEAS&C High School Accreditation Report and in the capital projects 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, STRATEGIC PRIORITIES, AND GOALS OF THE DISTRICT.

School Safety
The BOF appropriated $213,911 of the FY13 BOE end-of-year operating budget balance to match $269K of state funds to address future security needs for the district. Security upgrades include the provision of additional security doors and fobbed access doors, wireless lockdown devices and additional security cameras. It is anticipated that the district will use these funds through June 30, 2015. The budget also includes $6,000 of consultancy charges from CREC to providing ongoing training for teachers and administrators.

Transportation is provided for the high school hockey co-op program and the golf program. This transportation will provide bussing for practices and games. It provides a safe mode of transportation for students and removes the liability associated with students driving themselves, and each other, to practices and games ($8,100).

Due to large student participation and safety concerns, an additional coach for Middle School Cross Country is provided for safety. It is anticipated that approximately 60 students will participate in this middle school sport.

A stipend is included in the budget for a District Chemical Safety Officer (HS $7,018) that will oversee the safe use and disposal of chemicals in all of the schools.

Behavioral Specialist (0.2 FTE)
This 0.2 FTE reflects an increase in hours of service provided by the primary school behavioral specialist position to address the demand for applied behavioral analysis for students with autism, behavioral needs and disorders at the primary level.

School Psychologist (0.5 FTE)
The addition of this part-time school psychologist position addresses the increased mental health needs of students at the high school.

Introduction to Baking and Pastry Course (HS)
This introductory class in baking and pastry arts will be offered to high school juniors and seniors as an elective. The course provides an additional elective in the Family & Consumer Science Department for both college and non-college bound students. The course requires no additional FTE and will be incorporated into the current teaching schedule.

Extra-Curricular, Co-Curricular Stipends
Stipends will be offered for a middle school Literary Magazine Club (MS $1,840) and a World Language Content Area Specialist at the middle School ($3,509).

Special Education Teaching Assistants (+3.3 FTE)
Legal requirements associated with newly identified and modified Special Education Individualized Education Programs in the current school year reflect an increase of +3.3 FTE Special Education Teaching Assistants.

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

Assistant Principal / Director of Guidance (1.0 FTE)
This administrative position replaces an administrative assistant principal position at the high school to help provide the necessary leadership and supervision for the secondary school counseling department. The position oversees the implementation of the developmental guidance curriculum (7-12).

English Language Art (-0.1 FTE)
Declining enrollment allows for the reduction of a one-semester section of a high school English elective. The number of English electives offered to students remains the same.

Social Studies (-0.1 FTE)
Declining enrollment allows for the reduction of a one-semester section of the high school Social Studies elective. The number of Social Studies electives offered to students remains the same.

Music (-1.0 FTE)
This -1.0 FTE music teacher at the high school reflects declining enrollment in the high school band program. The band classes at the high school will be covered by the middle school band director.

Music (+0.2 FTE)
This one additional section of middle school band is necessary to allow the middle school band director to teach band at the middle school and high school.

Intermediate Classroom Teacher (-1.0 FTE)
Due to declining enrollment, this 1.0 FTE reduction reflects one less teaching section in grade 4. Class sizes in grade 4 will be 22 students.

Kindergarten Classroom Teacher (-1.0 FTE)
Due to projected declining enrollment, this 1.0 FTE reduction reflects one less teaching section of kindergarten. Class sizes in kindergarten are projected to be 17-18 students. Half of the cost savings (-0.5 FTE) will come from the operating budget and half (-0.5 FTE) will come from the Quality & Diversity Fund.

-1.0 FTE Kindergarten Teaching Assistant (OCSG)
This position reflects -1.0 FTE reduction of a teaching assistant. The district staffs each kindergarten classroom with one teaching assistant. The reduction of one kindergarten class will be accompanied by the reduction of one teaching assistant from the Open Choice Support Grant.

-1.0 FTE K-2 Title I Reading Tutor (-1.0 FTE)
This position reflects a -1.0 FTE reduction of a Title I reading tutor. In line with the district's intervention plan and theory of action to provide interventions by the most highly qualified staff, this position will be eliminated and replaced by the redeployment of a current special education teacher. Funds from Title I will be used to fund a +0.7 FTE Math Interventionist at the primary school.

Secondary Speech Pathologist (+0.4 FTE operating/-0.4 FTE IDEA)
A -0.4 Secondary Speech Pathologist has been cut from the Federal IDEA 611 Grant and replaced with +0.4 FTE in the operating budget. This reduction in the grant allows us to live within the capped grant funding.

Technology Teacher (-0.6 FTE)
Due to declining enrollment and steadily undersubscribed classes in technology, this -0.6 FTE reduction reflects the elimination of six sections of one semester technology elective offerings. The number of technology electives offered to students remains the same.

Middle School World Language (-0.2 FTE)
Due to declining enrollment and low class sizes, this reduction reflects one class section of Spanish at the middle school.

High School World Language (-0.6 FTE)
Due to declining enrollment and low class sizes, this reduction reflects one less section of Spanish and two less sections of French at the high school.

High School Science (-0.2 FTE)
Due to declining enrollment, this reduction reflects one less section of science or two sections of science semester electives at the high school. All current science courses and electives will be offered. AP Physics is also being offered for FY15.

Character Education
Character Education is a twenty-first century 8th grade class currently being taught by a middle school science teacher. Two sections of this course will now be taught by the middle school guidance department and will enable a middle school science teacher to teach two sections of high school science.

Reallocation of Intermediate Special Education Resource Teachers
Two intermediate Special Education Resource Teachers will be reassigned to provide special services and reading interventions to students at the primary school and middle school.

Athletics
For the past six years, football expenses have been fully funded by the Granby High School Football Supporters, Inc., a volunteer organization, at an average yearly expense of $45,500. Football is the only self-funded program at the high school. The budget includes $6,367 to offset transportation and other football expenses for parents. Also, parents of football athletes will not have to pay pay-for-play fees for the football program ($75/athlete).

The cost of transportation for football, hockey and golf will be offset by the elimination of the girls' freshmen soccer program at a savings of $4,752. The girls' freshmen soccer program has not been able to sustain a third team for the past two seasons and the program does not have the projected numbers to support a third team for next year. This will not negatively affect participation for girls who wish to play soccer as the JV & Varsity programs will meet the needs of the participation numbers.

Special Education Review
The district will be implementing the third year of recommendations of the Special Education Review. 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 -21.9 FTEs personnel through the Special Education Review over the past two years resulted in a cumulative annual net cost reduction of $287,697. The cumulative savings over the first two years was $468,832.

Special Services Outplacement Costs
FY15 projections for special education expenses for tuition and transportation are increasing by $11,815. The total gross cost of special education tuition and transportation is $1,375,202, which represents 4.9% of the FY15 budget. The cost will be offset by receiving $140,714 from the state's excess cost grant.

Operating Efficiencies
For a sixth 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. The district has realized efficiencies of over $800,000 the last six years (FY09:FY15), including $288K from special education 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 $800,000 reduction are noteworthy as follows: purchased evaluation services instructional (-$21K, -27%); Communications (-$32K, -25%); Conference & Travel (-$19K, -24%); Replacement Text and Workbooks (-$80K, -43%); Supplies (-$31K, -6%); Library Support (-$12K, -17%); and, Utilities (-$381K, -34%).

Transportation
The Granby Public Schools own the majority of buses used but contract out for bus management services. The budget increase of 1.6% in regular education transportation reflects increased contract costs offset by a reduction in fuel used due to a negotiated elimination of fuel cost charges for out-of-district students.

Two large (Type I) buses are scheduled for purchase in FY15. The purchase price for each vehicle is $80,000/bus. Amortization of leases for these vehicles will cost $17,736 in FY15 and amortization of all past vehicle purchases will cost $205,738.

Increases in transportation costs have been significantly contained through more efficient routing. Over the past four years, the regular education transportation line item was reduced by $76,000 as a result of eliminating two bus routes.

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 2.5%. Gross health and dental insurance costs are budgeted to be $4,215,577. This increase is offset, in part, by employee and retiree premium cost sharing budgeted at $1,186,119.

Insurance
Insurance costs for property, personal, auto, and legal liability have been increased by $5,900 (7.5%), due to an annual 10% per year rate increase request by our insurer and to cover anticipated costs of insuring underground storage tanks. We are negotiating to reduce the rate increase.

Utilities and Energy Savings

The addition of new Heating Ventilation Air Control (HVAC) systems at three of our schools as part of an energy reduction project has helped us avoid the need to replace these expensive systems at our two oldest schools in the near future; however, as we prepare the budget, the new systems are not yet operating as efficiently as the older systems they replaced. We are devoting significant resources to address this issue and while we expect to see favorable results for next year compared to this year, we are budgeting conservatively for electrical usage. The price for next year is up 4.8% overall, led by a 14% increase in the cost of generation effective with a new 3-year generation contract that goes into effect January 15, 2015. The cost of heating fuel has decreased due to switching from oil to a much lower cost of natural gas at the high school, middle school and primary school. New dual fuel burners will be installed over the summer of 2014. Given recent experience with the HVAC control system, we are budgeting conservatively in this area as well.

Repairs & Maintenance

Repairs and maintenance have been increased by $11,133, or 4.0%, 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.

Software

The funds in this account are used for instructional and administrative software purchases, maintenance and license fees. All software items are reviewed in detail each year for continued justification. The net increase of $73,030 for FY14-15 includes $98,330 in new purchases for: Renaissance Learning: Accelerated Math Grades K-12 and Accelerated Reader Grades 3-12 ($31,800); K-12 Library Catalog System ($22,000); District and School Website redesign ($15,000); Edgenuity credit and concept recovery system ($6,000); and, Instructional software purchases K-12 ($23,530). This line item total also reflects a decrease of $25,300 in licensing fees and miscellaneous software items.

3) Support Board priorities (World Languages, 1-to-1 computing, needs of highest performing students, achievement gaps, PLC time).

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 provide quality time for teachers to collaborate on student learning is critical. The district will continue to consider recommendations for how to best provide quality time for teachers to do the work. Implementation of any recommendation will not occur prior to the FY16 school year. This FY15 budget includes no funds to support the PLC initiative.

Elementary Spanish Teacher (+1.0 FTE)
Several years ago, the Granby Board of Education developed a long-range plan to implement a comprehensive K-12 world language program. In FY13 and FY14, Spanish instruction was provided to all 5th grade students for approximately 60 min./wk. and to all 6th grade students for approximately 90 min./wk. The community has continued its support and interest in elementary languages as evidenced by the popularity and success of the Summer Global Learning Academies 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 the 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 2-4 that was cut from the FY14 budget. Second, third and fourth grade students will receive Spanish instruction for approximately 40-60 min./wk.

Gifted & Talented Students
$35,000 is being designated to begin addressing 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 I interventions and assisting teachers to meet the needs of our highest performing students in the classroom setting. Students will also have access to the on-line resource, *Compass Learning*, an interactive website dedicated to meeting the interests and curricular needs of the advanced student.

K-2 Reading Interventions (1.0 FTE)
As part of the district's intervention plan and theory of action to provide interventions by highly qualified staff, a special education teacher will be redeployed from the intermediate school to provide reading interventions for 2nd grade students who are not yet meeting grade level expectations. This position replaces the Title I reading tutor.

1-to-1 Computing
The district vision and mission for learning includes increasing access to digital learning resources. Based upon the success of the 8th grade 1-to-1 Computing Pilot Program, the Board of Education has endorsed the expansion of 1-to-1 computing in grades 7-10 in FY15. Devices will be provided to all students in these grade levels at a cost of $73,263 from the Quality & Diversity Fund.

Primary Math Interventionist (+1.0 FTE)
This new +1.0 FTE position helps provide Tier II & III math interventions at the primary school for all students. Specifically, it provides interventions for kindergarten students beyond the classroom and will help address achievement gaps (Open Choice Students & Special Education Students). +0.7 FTE is funded from the Title I Grant and +0.3 FTE is funded from the operating budget.

Software Support (Technology)
An increase in software consultancy support hours is included in the budget to address the increasing demands for more software support for expanding programs and 1-to-1 computing ($50,000).

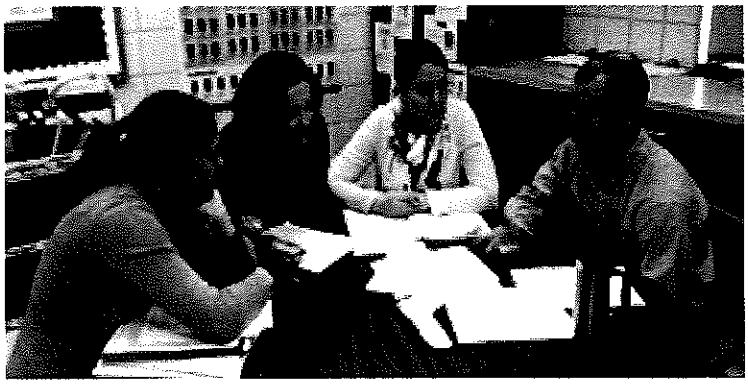
Mandarin Chinese (0.2 FTE)
High school students currently take Mandarin Chinese I, II, III & IV. This position provides one class of Mandarin Chinese at the middle school for 8th grade students.

4) Address State-Mandated Reforms (Secondary School Reform, Common Core State Standards and Teacher/ Administrator Evaluation).

Curriculum/Professional Development for Common Core State Standards
The district continues to prepare for the implementation of the Common Core State Standards (CCSS). $63,000 is included for curriculum consultants to support CCSS and additional time for teachers to write curriculum during and outside of the contractual day.

Teacher/Administrator Evaluation
The budget also includes expenses for the continued implementation of the new Teacher/Administrator Evaluation System. Expenses include: $32,000 for professional development for teachers and administrative staff ($12K from operating funds and $20K from Title II Grant), $27K for the data management system and $15K of data management support.

AP Physics
This new high school offering will increase AP offerings in Science. This class will be incorporated into the current teaching schedule. No additional FTEs are required. The addition of this class helps support the demands of the secondary school reform to expand Science, Technology, Engineering, and Math (STEM) classes and helps to address the need to increase the number of Granby science credits required for graduation from two credits to three credits.



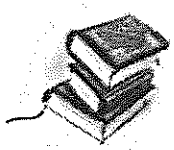
CURRICULUM AND PROFESSIONAL DEVELOPMENT

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

New Textbooks

New textbooks are approved by the Board of Education and purchased as part of an ongoing program of curriculum review and revision. Needs are articulated by secondary departments and elementary grade level teams in response to local planning, assessment results and changes in state and national frameworks. Priorities for FY14-15 are listed below:

American Studies Textbook	$ 500
Chemistry Textbook	$15,100
Total	**$15,600**



Professional Development

The district is mandated by the State of Connecticut to ensure a comprehensive local professional development plan is developed for certified educators. These learning opportunities shall be linked to student learning results, observation of professional practice or the results of stakeholder feedback. The district professional development committee reviews district needs for professional development and provides input into the district professional development plan throughout the year.

Driving forces for the 2014-2015 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. Within the district, the implementation of a 1-1 Computing Pilot Study in 8th grade and recommendations for expansion of this program have driven, and will continue to guide, some of the professional development for teachers. In addition, commencing with the graduating class of 2020 (2016-2017 Freshmen) the implementation of the State's Secondary School Reform requires students to graduate with an increase to 25 credits including a formal capstone project. These requirements will also 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
- Reader /Writer Workshop implementation
- Reading and Writing across the content areas
- Numeracy Development
- 21st Century skills including the integration of technology
- Utilize technologies to enhance learning goals

How will we know when students have learned it?

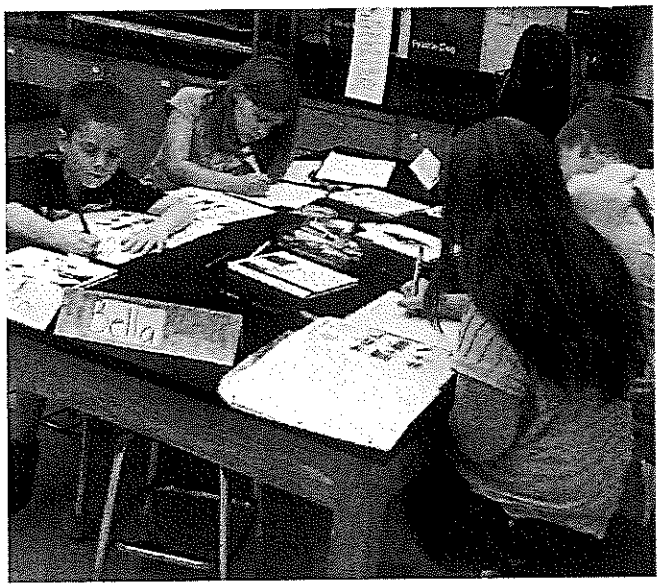
- PLC time for teachers to review student data and discuss instructional strategies
- Formative assessments and data driven decision making
- Use of benchmark assessments and progress monitoring
- School assessments of the mission statement – Capstone Projects grades 2, 6, 8, 12

What will we do if students need support or enrichment?

- PLC time to collaboratively plan for the needs of all learners
- 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 occur on a regular basis, Granby Public Schools engaged in a PLC Time Study over the past year and a half and made a recommendation to increase teacher collaborative time. Although the recommendation has been put on hold, the district will continue to look for ways to increase teacher collaboration time. This increase in time will provide support for embedded professional development across the district focused on:

- Best instructional practices to meet the needs of all learners
- Developing instructional practices related to new Common Core State Standards
- Reviewing student data and feedback to effectively plan for their instructional needs
- Connecting best practices from the new Teacher Evaluation Plan to classroom practices



TECHNOLOGY

The mission of the Granby Public Schools' Technology Department is to support the operational, organizational and academic needs of the district. The major expenditures in the FY15 budget include the following:

1-to-1 Computing
The district vision and mission for learning includes increasing access to digital learning resources. Based upon the success of the 8th Grade Computer Pilot Program, the Board of Education has endorsed the rollout of 1-to-1 computing in grades 7-10 in FY15 and grades 7-12 in FY16. Devices will be provided to all students in these grade levels at a cost of $73,263 from the Quality & Diversity Fund.

Software:
A net software increase of $73,030 in the budget provides the necessary tools to support the district vision and mission for 21st century learning, realize efficiencies, and to help assist with initiatives such as secondary school reform, common core and response to intervention. The new purchases include:

- District & School Website Redesign: to accommodate site access from mobile device access and to update the graphical layout ($15,000).
- Edgenuity credit and concept recovery will be implemented to assist in keeping students on track with schoolwork through the delivery of customized course content which promotes concept mastery ($6,000).
- Compass Learning (Renzulli Learning) software (Grades 3-6) for gifted and talented students will assist in delivering individualized instruction and progress monitoring of gifted and talented students ($10,000). This fee is being charged to the Q&D Fund.
- The Renaissance Learning Accelerated Math (Grades K-12) and Reading (Grades 3-12) modules will be added to the district's existing Renaissance student assessment system. The Accelerated Math and Reading components will help teachers to personalize math and reading practice, differentiate instruction, monitor progress, and make data-driven decisions to help guide each student to success in the course ($31,800).
- The library catalog system at the high school and middle school will be replaced and K-6 schools will be added. These efforts will help make the school libraries more efficient and effective operationally while providing the needed tools to support 21st century learning. Upgraded features include a digital catalog system, e-book check-out, and the ability to manage the library's digital content such as audio, video, and web-based resources ($22,000).
- Instructional software purchases for Grades K-12 include:($23,530)
    - AutoCad design software (9-12)
    - Graphics Editing (MS Tech Ed), Math IXL (MS 7-8), Video Editing (MS 7-8)
    - Webspiration visual writing and thinking skills (WR 3-6)
    - Choice Literacy, Scootpad, Math Forum (KL 3-6)
    - Glogster, Pebble Go subscription database (KR K-2)

Hardware Replacement:
The 5-year replacement schedule has earmarked replacement of computers at the high school computer lab in Room 1214. High School teaching staff will be transitioned from desktop to laptop computers. Several district servers and network switches will be upgraded or replaced. Ten (10) of the oldest interactive whiteboard units will be replaced in each school building using small capital funds.

System Upgrades:
The bell system at the high school will be outfitted with a new digital scheduling system. Networking equipment will be purchased to provide wireless access to the high school athletic fields. A screen and portable projector will be installed at the high school for the athletic department. A set of e-readers will be purchased for the high school English Department. Additional iPads will be purchased to complete a class set for the Kearns School media center

Security Cameras
The district plans to install additional cameras at all exterior entrances with motion-activated alerts to monitors in the main office at all schools. Funding for this project comes from the town and state grant.

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 recommendations from the Special Education Review have resulted in an overall base cost reduction of $287,697 ($181,335 in FY13 and $106,562 in FY14). The cumulative savings over the first two years was $468,832. The recommendation reflects 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 2014-2015 school year. In the 2012-13 school year, 202 students were identified as requiring special education services. Currently, the department services 205 students on Individual Education Programs. FY15 special education expenses for tuition and transportation are expected to remain stable. The total gross cost of special education tuition and transportation is $1,375,202 which represents 4.9% of the FY15 budget. Twenty-seven percent (27%) of these costs will be offset by special education reimbursement paid by the Hartford and Hartland public school districts. $107,802 of these charges billed to Granby Board of Education are paid as revenue by Hartford to the town of Granby. Funding from the federal IDEA grant also supplements some special education personnel. Funds received from the state's excess cost grant are expected to decrease $87,260 to $140,714. The $140,714 payment represents approximately 10% of our out-of-district costs.

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 2013-2014 school year, approximately 84% of students with disabilities were educated with their peers 80-100% of the school day.

During the 2013-2014 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 second successful year of our Integrated Preschool Program. The program provides an inclusive education for our preschool students with special needs, who would otherwise be attending an out of district educational placement. Currently, 28 general and special education students attend the morning and afternoon sessions of pre-school. We are projecting 28 students for FY15 and a full enrollment of 30 students in FY16.

The FY15 budget increases the services of the current K-6 Inclusion Specialist from .8 FTE to 1.0 FTE to address the increased demands for behavioral programming. The budget also adds a .5 School Psychologist to meet the increased mental health needs of our high school students.

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. Continuing to use 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.
3. Utilizing consulting teachers as coaches to our general and special education students. Consulting teachers assist with whole class interventions and curriculum modification.
4. Implement a successful integrated pre-school program.

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 currently receives $12,500 per kindergarten student and $8,000 for each (Grades 1-12) student that participates in the Open Choice Program. For total enrollment participation less than 4%, the district would receive $10,500 per Kindergarten student and $6,000 for every student enrolled in grades 1-12. 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 has maintained a conservative Q&D funding model that was intended to protect the Board's and town's liability for magnet school tuition costs. Given low annual budgets, the fund is now being used to fund some programming that cannot be provided in the operating budget. The superintendent annually presents to the Board a spending plan for the Q&D fund balance that reserves a portion of the balance to cover any forecasted five-year operating deficits. Revenues are then appropriated from the fund to cover these expenses. In FY15, $718,644 will be appropriated from the Q&D Fund.

Included in the FY15 appropriation request of $718,824 is support for the following programs services:

- 1-to-1 digital devices for all students in grades 7-10
- Support for our most talented students at the two intermediate schools
- Magnet School Tuition and Transportation
- Partial funding for Full-Day Kindergarten Program ($264,465)
- Academic Support (summer school and school year)
- Student/Family Support
- Enrichment Activities

Details of these expenditures are included in the Q&D 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.

	FY14 Budget	FY15 Projections
Education Cost Sharing (ECS)	$5,507,971	$5,536,473
Public School Transportation	-0-	43,188
Adult Education	3,051	3,051
Special Education--Excess Costs and State Agency Placements	227,974	140,714
Totals	**$5,738,996**	**$5,723,426**

Special Education funds are directly related to actual student out-of-district placements. Excess Cost Grant estimates are based on 75% reimbursement for FY14 and 75% for FY15 of the amount that exceeds 4.5 times the district per pupil cost. The state did not enact the Governor's proposal to eliminate the Public School Transportation Grant last year, so it is shown as expected again for FY14-15.

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.

	FY14 Budget	FY15 Projections
Tuition from other Towns	$801,856	526,000
Special Education Reimbursement from other Towns	235,000	371,800
Pay-for-Participation Fees	50,300	47,300
Building Use and Custodial Fees	75,000	75,000
Totals	**$1,162,156**	**$1,020,100**

Revenues from Other Towns

Tuition estimates for FY15 are based on letters of intent from Hartland parents on file with the district. Forty (40) Hartland students are projected to attend Granby Memorial High School next year, down from sixty-four 64 students budgeted for FY14 (52 actual FY14), with tuition revenue of $13,150 per student. Although Granby has become the designated school district for Hartland students, we are seeing a recent shift in preference for regional, vo-ag and vo-tech schools. 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 $109,200 reimbursement for one high needs' student and $107,802 for outplaced Choice students' tuition costs.

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. In FY15, students participating in football are not projected to pay pay-for-play fees.

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 FY15 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.

	FY14 Budget	FY15 Projections
IDEA – Part B, Section 611 (SPED)	$372,524	$345,502
IDEA – Part B, Section 619 (Pre-school)	11,644	10,839
Title I: Improving Basic Programs	52,896	55,610
Title II: Teacher & Principal Training and Recruiting	21,443	19,935
Title III: English Language Acquisition	2,081	2,464
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	$186,470	$184,670

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.

	FY14 Budget	FY15 Projections
Project Choice Early Beginnings/Full Day (10 students @ $4,500 each)	$45,000	$45,000
Project Choice Tuition (84 students @ $8,000 each)	504,000	688,000
Project Choice Bonus	26,000	-0-
Transportation Reimbursement	25,589	26,316
Tuition – Pre-K	24,000	28,500
Tuition – Summer School	17,000	17,000
Total Current Revenue	**$641,549**	**$804,816**
Revenue from Quality & Diversity Fund Balance	**15,383**	**-0-**
Total Revenue	**$656,932**	**$804,816**

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. The town is also refurbishing the high school tennis courts.

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 $135,500 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 FY14	Actual FY14	Changes	Budget FY15
Administrators	**12.0**	**12.0**		**12.0**
Certified Teachers				
Classroom Teachers	108.6	108.6	-2.2	106.4
Art, Music, PE, Health	18.2	18.2	-0.8	17.4
Special Ed Resource Teachers	18.8	18.8		18.8
Instructional Coaches	8.0	8.0		8.0
Library/Media Specialists	5.0	5.0		5.0
Student Support Services (Psychologist, Social Work, Guidance, Speech)	12.2	12.2	+1.1	13.3
Certified Teachers - Grant	6.7	6.7	-0.4	6.3
Certified Teacher -Title I			+0.7	0.7
Certified Teachers - Q&D Fund	3.5	3.5	-0.5	3.0
Total FTE Certified	**181.0**	**181.0**	**-2.1**	**178.9**
Instructional Support				
SPED OT, PT,SPLA	1.9	1.9		1.9
Regular Ed Teaching Assistants	21.6	21.6		21.6
Special Ed Teaching Assistants	28.9	32.2	+3.3	32.2
Regular Ed Teaching Assistants: Grant	3.5	3.5	-1.0	2.5
Tutors	0.9	0.9		0.9
Title I Tutor Grant	1.0	1.0	-1.0	0.0
Total FTE Instructional Support	**57.8**	**61.1**	**+1.3**	**59.1**
Operational Support				
Secretarial & Clerical	20.3	20.3		20.3
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	**48.8**	**48.8**		**48.8**
Total	**299.6**	**302.9**	**-0.8**	**298.8**

FY14-15 total employee FTEs reduced by 0.8 versus the FY13-14 budget.

Year	Enrollment	Staff (FTEs)
2008-2009	2,260	331.2
2014-2015	1,957	298.8
% Change	-13.4%	-9.8%

FY15 Operating Budget Line Item Summary

Description	FY2013 Actual	FY2014 Budget	FY2015 Proposed	% Change FY15:14
Certified Salaries:				
Administration	1,594,761	1,613,164	1,636,628	1.5%
Regular Education	9,781,957	9,991,752	9,900,376	-0.9%
Special Education	1,281,489	1,434,801	1,487,060	3.6%
Total	12,658,207	13,039,717	13,024,064	-0.1%
Substitute/Tutor/Support Salaries				
Substitutes	147,758	160,000	152,000	-5.0%
Sped Support - P.T./O.T./Speech	295,133	299,860	327,914	9.4%
Tech Support	178,926	187,001	188,834	1.0%
Tutors - Regular Education	117,986	48,401	49,226	1.7%
Tutors - Special Education	67,676	25,000	25,000	0.0%
Total Tutors & Subs	807,479	720,262	742,974	3.2%
Teaching Assistant Salaries:				
Reg. Ed. Teaching Assistants	412,685	451,465	442,263	-2.0%
Sp. Ed. Teaching Assistants	741,802	628,489	715,769	13.9%
Total	1,154,487	1,079,954	1,158,032	7.2%
School Secretaries' Salaries	529,848	531,371	534,389	0.6%
Central Service Secretaries' Salaries	395,961	427,668	443,905	3.8%
Custodial & Maintenance Salaries	1,256,911	1,277,252	1,317,654	3.2%
Purchased Services:				
Purchased Services Instructional	282,234	363,656	433,268	19.1%
Administration	419,332	445,122	455,309	2.3%
Maintenance	79,322	88,260	92,910	5.3%
Total Purchased Services	780,888	897,038	981,487	9.4%
Legal Services	35,857	55,000	55,000	0.0%
Repairs & Maintenance:				
Instructional	81,500	76,150	76,400	0.3%
Administration	-	8,500	8,500	0.0%
Maintenance	501,211	280,710	291,843	4.0%
Total Repairs & Maintenance	582,711	365,360	376,743	3.1%
Transportation:				
Regular Education	760,735	766,062	778,018	1.6%
Special Education Transportation	343,835	454,525	423,560	-6.8%
Vocational-Tech	33,950	44,428	48,647	9.5%
Total	1,138,520	1,265,015	1,250,226	-1.2%
Insurance - Property & Liability	71,929	78,708	84,608	7.5%
Communications	89,036	90,764	94,532	4.2%

Description	FY2013 Actual	FY2014 Budget	FY2015 Proposed	% Change FY15:14
Tuition:				
Vocational	47,952	55,944	55,944	0.0%
Special Education Tuition	777,717	908,862	951,642	4.7%
Adult Education	8,465	9,000	9,500	5.6%
Total	834,134	973,806	1,017,086	4.4%
Conference & Travel Reimbursed	51,369	59,124	59,124	0.0%
	-			
General Supplies:				
Regular Education	259,213	277,322	279,052	0.6%
Special Education	27,308	22,400	22,400	0.0%
Administration	72,062	79,679	80,289	0.8%
Maintenance	146,462	144,200	149,839	3.9%
Total Supplies	505,045	523,601	531,580	1.5%
Electricity	417,516	435,166	479,353	10.2%
Fuel Oil	393,957	357,430	257,400	-28.0%
Textbooks/Workbooks	133,539	122,908	122,679	-0.2%
Library/Media Center	48,540	53,330	58,330	9.4%
Software	166,161	239,965	312,995	30.4%
Dues & Fees	42,205	44,787	45,865	2.4%
Replacement Equipment:				
Instructional	3,739	14,000	14,000	0.0%
Administration	2,910	2,500	2,500	0.0%
Maintenance	2,533	4,000	4,000	0.0%
Total Replacement Equipment	9,182	20,500	20,500	0.0%
New Equipment:				
Instructional	25,218	-	-	
Administration	44,610	7,000	-	-100%
Maintenance	44,949	-	162,500	100+%
Total New Equipment	114,777	7,000	162,500	
Student Activities	564,782	595,955	618,479	3.8%
Health	2,875,437	2,954,187	3,029,458	2.5%
Retirement Severance	218,443	150,000	150,000	0.0%
Other Employee Benefits	1,042,594	1,146,132	1,117,857	-2.5%
Employee Benefits	4,136,474	4,250,319	4,297,315	1.1%
Start Up Costs	17,411	0	0	
Totals	26,936,926	27,512,000	28,046,820	1.94%

LINE ITEM REVIEW

CERTIFIED SALARIES **$13,024,064**

Object #	*Item*	*12-13 Actual*	*13-14 Budget*	*14-15 Budget*
110	Administration	1,594,761	1,613,164	1,636,628
111	Regular Education	9,781,957	9,991,752	9,900,376
111	Special Education	1,281,489	1,434,801	1,487,060

110 **Administration** **$1,636,628**
This account includes salaries for all certified school administrators: Superintendent, Business Manager, Director of Curriculum & Professional Development, Director of Teaching & Talent Development, Director of Pupil Personnel Services, and building administrators. The FY14-15 amount reflects a 2.5% increase per contract for union administrators, and the same for non-union administrators (Superintendent and Business Manager).

111 **Regular Education** **$9,900,376**
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, all the adds and cuts listed in the personnel summary section of this budget book and the impact of five retirements being replaced at lower rates.

111 **Special Education** **$1,487,060**
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 FY14-15 and the addition of 0.5 FTE School Psychologist at the High School and a 0.2 FTE increase for a Behavioral Specialist at Kearns.

SUBSTITUTES/TUTORS/SUPPORT SALARIES **$742,974**

Object #	*Item*	*12-13 Actual*	*13-14 Budget*	*14-15 Budget*
121	Subs - Regular Ed.	147,758	160,000	152,000
126	Tutors - Regular Ed.	117,986	48,401	49,226
126	Tutors - Special Ed.	67,676	25,000	25,000
126	OT/PT Support	295,133	299,860	327,914
129	Tech Support	178,926	187,001	188,834

121 **Substitutes - Regular Education** **$152,000**
This account provides for substitute personnel when teachers are absent due to illness, approved personal leaves, professional development, and curriculum work. The decrease for FY15 reflects less sub time required to cover for curriculum writing while school is in session.

126 **Tutors - Regular Education** **$49,226**
This account includes tutors for homebound instruction, expelled students, and English Language Learners.

126 **Tutors - Special Education** **$25,000**
This account supports summer tutoring required by Individual Education Plans.

126 **OT/PT/Speech Support** **$327,914**
This account funds Occupational, Physical and Speech Therapists.

129 **Technology Support** **$188,834**
This line item includes the Director of Technology, a Software Support Specialist and one Computer Technician. Salary increases were budgeted for FY14-15 at 2.5%.

PARAPROFESSIONAL SALARIES **$1,158,032**

Object #	*Item*	*12-13 Actual*	*13-14 Budget*	*14-15 Budget*
112	Regular Education	412,685	451,465	442,263
112	Special Education	741,802	628,489	715,769

112 **Regular Education** **$442,263**
Regular education teacher assistants provide support to students and teachers in classrooms, computer labs and media centers. The increase includes wage increases of 2.6%.

112 **Special Education** **$715,769**
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 increase of 3.3 FTEs to meet newly identified needs and a wage increase of 2.6%.

CLERICAL/CUSTODIAL SALARIES **$2,295,948**

Object #	*Item*	*12-13 Actual*	*13-14 Budget*	*14-15 Budget*
113	Secretarial/Clerical	529,848	531,371	534,389
113	Central Services	395,961	427,668	443,905
114	Custodial/Maintenance	1,256,911	1,277,252	1,317,654

113 **Secretarial and Clerical Salaries** **$534,389**
This account provides for the salaries of part- and full-time school secretaries and clerical staff assigned to each of the five schools. An anticipated contract adjustment is included for negotiations in progress to determine rates for both FY13-14 and FY14-15.

113 **Central Services Support Staff Salaries** **$443,905**
This account provides the salaries of Central Services support staff: Superintendent's office, business office, pupil services office, and facilities office. Union wage rates for this year and next year are under negotiation.

114 **Custodial and Maintenance Salaries** **$1,317,654**
This account includes the salaries of the facilities supervisor, school custodians, maintenance workers, and overtime costs. It reflects a level workforce for FY14-15. An anticipated contract adjustment is included for negotiations in progress to determine rates for both FY13-14 and FY14-15.

PURCHASED SERVICES - INSTRUCTIONAL **$433,268**

Object #	*Item*	*12-13 Actual*	*13-14 Budget*	*14-15 Budget*
320	Educational Services	247,534	306,900	376,512
330	Support Services	34,700	56,756	56,756

320 **Educational Services** **$376,512**
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. FY14-15 includes a $109,200 item to support full-time home-to-home nursing services for a special needs' student new to the district in FY12-13. FY14-15 also includes a $50,000 increase for an hourly consultant to support both the growing number of software applications and one-to-one computing expansion. Also included is $75,000 to support training associated with the new Teacher/Administrator Evaluation Plans and 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.

PURCHASED SERVICES - ADMINISTRATION $419,332 $445,122 $455,309

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
310	Professional Services	13,161	17,050	23,050
330	Support Services	339,311	362,522	366,109
340	Technical Services	66,860	65,550	66,150

310 Professional Services **$23,050**

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 FY14-15. An additional $6,000 has been added to cover the cost of training staff in emergency scenarios.

330 Support Services **$366,109**

This account includes contracted services in several areas: health services, physician fees, BOE recorder, and substitute call service. The FY14-15 amount includes a 1% increase in the cost of our contract with the Farmington Valley Nurses' Association for school nursing services.

340 Technical Services **$66,150**

This line item covers the cost of contracted technology consulting services and the E-rate grant application and filing. The FY14-15 amount includes $600 to cover an increased cost for E-rate grant filing support.

PURCHASED SERVICES - MAINTENANCE **$92,910**

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
330	Support - Maintenance	11,785	8,750	8,750
411	Water/Sewage	13,733	22,260	25,860
421	Disposal Services	21,868	28,450	26,500
442	Rentals	31,936	28,800	31,800

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 FY14-15.

411 Water/Sewage **$25,860**

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 FY14-15 increase brings our budget into line with recent experience and rate increases.

421 Disposal Services **$26,500**

This account represents the cost of disposal of trash and recycling and the disposal of chemical substances. The FY14-15 decrease reflects recent experience.

442 Rental/Lease **$31,800**

This account funds additional on- and off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities and miscellaneous rentals such as port-a-potties and aerial lifts. There will be no increase in the maintenance garage rental rate for FY14-15, but we do have additional rented port-a-potties on the athletic fields.

LEGAL SERVICES **$55,000**

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
330	Regular	31,623	27,500	27,500
330	Special Services	4,234	27,500	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.

REPAIRS/MAINTENANCE $376,743

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
430	Instructional	81,500	76,150	76,400
430	Administration	0	8,500	8,500
430	Buildings/Grounds	501,211	280,710	291,843

430 Instructional Repairs/Maintenance **$76,400**

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 reflected 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 **$291,843**

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 increased the amount by $11,133 in FY14-15 to 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 FY12-13 reflected year-end repair and maintenance projects discussed and reviewed with the BOF as part of our effort to catch up on maintenance needs. Included in the FY12-13 year end amounts was $145,000 to refinish the six High School tennis courts.

TRANSPORTATION $1,250,226

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
510	Regular Education	752,335	766,062	778,018
510	Special Education	343,835	454,525	423,560
511	Vocational	42,350	44,428	48,647

510 Regular Education **$778,018**

This account funds all regular school-to-home transportation. The budget for next year reflects the contracted rate increase offset by a negotiated lower fuel usage due to the bus company agreeing to absorb the gasoline cost for Special Education out-of-district runs which had been previously absorbed in this account. The gas price is budgeted at $3.33/gallon, of which the bus contractor pays the first $1.25.

510 Special Education **$423,560**

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.

511 Vocational **$48,647**

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 $84,608

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
520	Insurance	71,929	78,708	84,608

520 Insurance **$84,608**

This account funds insurance coverage for property, personal, auto, and legal liability. We are budgeting a 7.5% increase for next year to cover increased rates and coverage for underground storage tanks.

COMMUNICATIONS $94,532

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
530	Telephone	45,441	41,050	45,618
531	Postage	17,730	19,448	19,448
540	Advertising	4,320	6,500	4,000
550	Printing & Binding	21,545	23,766	25,466

530 Telephone **$45,618**
This account covers the cost of routine and emergency communications needs for the district.

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 **$4,000**
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 **$25,466**
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. The increase for FY14-15 reflects support for the newly introduced Teacher/Administrator Evaluation Plan requirements.

TUITION - REGULAR EDUCATION $65,444

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
561	Vocational Education	47,952	55,944	55,944
561	Adult Education	8,465	9,000	9,500

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 FY14-15.

561 Adult Education **$9,500**
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. The incease reflects a price increase for the program.

TUITION - SPECIAL EDUCATION $951,642

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
561	Outplacement Tuition: High School	473,054	736,835	705,258
563	Outplacement Tuition: Pre-K to Gr.8	304,663	172,027	246,384

561 Tuition: High School and Post-Secondary Students **$705,258**
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 FY14-15 includes $107,802 for outplaced Choice students for whom the Town of Granby is reimbursed by Hartford Schools. Costs above $59,211 per student are returned to the Town as Excess Costs Grants from the state - at the discounted rate of 75% of the overage.

563 Tuition: Pre-K to Grade 8 **$246,384**
This account provides tuition and related costs for Pre-K to Grade 8 students receiving special education programming in outside facilities including summer school and 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 included a $75K drop in tuition for outplaced Pre-K from the FY12-13 amounts due to in-house Pre-K placements.

CONFERENCE AND TRAVEL REIMBURSEMENT $59,124

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
581	Conference & Travel	51,369	59,124	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. It is level funded for next year.

GENERAL SUPPLIES $531,580

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
610	Regular Education	259,213	277,322	279,052
610	Special Education	27,308	22,400	22,400
610	Administration	72,062	79,679	80,289
610	Maintenance Supplies	47,024	44,300	44,300
611	Custodial Supplies	67,220	75,300	78,000
612	Grounds Supplies	15,500	6,600	9,539
614	Uniforms & Work Shoes	5,526	6,000	6,000
626	Gas and Oil	11,192	12,000	12,000

610 Regular Education **$279,052**

This account includes materials used for student instruction.

610 Special Education **$22,400**

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

610 Administration **$80,289**

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.

611 Custodial Supplies **$78,000**

This account provides for the supplies for custodial services in the buildings including such items as plastic and paper products. FY14-15 includes recognition of inflation on prices.

612 Grounds Supplies **$9,539**

This account includes such items as ice melt, fertilizer and weed control. It has increased in FY14-15 due to the transfer of playground mulch supplies into the general fund from small capital.

614 Uniforms and Shoes **$6,000**

This account covers contractual requirements for uniforms and work shoe reimbursement for the Facilities' Department staff.

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 $736,753

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
622	Electricity	417,516	435,166	479,353
624	Fuel	393,957	357,430	257,400

622 Electricity **$479,353**

A three-year contract for fixed generation prices expires in January 2015 and the new 3-year generation bid increases generation costs by 14%. We are budgeting for a use of the equivalent of 2,976,000 KwH at $0.154/Kwh for FY14-15, down from 3,618,000 kWh used in FY07-08. We expect to come in lower than this in KwH usage, but as we did not realize all of the expected savings from a re-lamping/energy efficiency project including new HVAC control systems at the High School, Middle School and Wells Road in FY13-14 and continue efforts to get our new HVAC control systems to run as efficiently as the older systems, we are budgeting conservatively.

624 **Fuel Oil** **$257,400**

We are scheduled to install new dual fuel burners in the High School, Middle School and Kearns this summer. Projections reflect an estimate of an average price of $3.25 per gallon for 44,492 gallons of oil and 90,000 cubic feet of natural gas to be used in FY14-15. As part of the proposed re-lamping/energy efficiency project noted above, we had new energy management software installed at the High School, Middle School and Wells Road schools and a complete audit of the HVAC systems functioning. The fuel usages are conservative to cover the inherent estimating risks of a new fuel usage and pricing and the timing of improvements to the new control systems.

TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL $133,539 $122,908 **$435,674**

Object #	*Item*	*12-13 Actual*	*13-14 Budget*	*14-15 Budget*
640	Textbooks/Periodicals	45,702	67,842	61,051
641	New Textbooks	37,608	7,900	15,600
642	Workbooks	47,800	44,515	43,377
643	Software	166,161	239,965	312,995
644	Audio Visual	2,429	2,651	2,651

640 **Textbooks/Periodicals - Replacement** **$61,051**

This account funds replacement textbooks. Budget reflects zero-based budget review for each school.

641 **New Textbooks - Curriculum Improvement** **$15,600**

This account provides for the purchase of new textbooks that are aligned with content, goals and objectives of approved curriculum. This line item can change significantly from year-to-year. Two new texts are included in the FY15 budget.

642 **Workbooks** **$43,377**

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

643 **Software** **$312,995**

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 FY14-15 includes $73,030 in net new purchases and is detailed in the technology department overview.

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

This account provides for the maintenance of holdings in film, video cassettes, etc. housed in school classrooms. This line item is level-funded for FY14-15.

LIBRARY/MEDIA CENTER **$58,330**

Object #	*Item*	*12-13 Actual*	*13-14 Budget*	*14-15 Budget*
610	Supplies	5,901	8,709	8,709
640	Library Books	35,909	38,960	43,960
644	Audio-Visual	6,730	5,661	5,661

610 **Supplies** **$8,709**

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

640 **Library Books** **$43,960**

This account provides funds for books and other printed materials for students. Line item requests are reviewed for each school and a need for increased support was seen for Kearns School. This line item shows a slight increase after significant reductions from FY08-09.

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

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

EQUIPMENT $183,000

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
730	Replace - Instructional	3,739	14,000	14,000
735	New - Instructional	25,218	7,000	0
739	Replace - Administrative	2,910	2,500	2,500
740	New - Administrative	44,610	-	-
739	Replace - Maintenance	2,533	4,000	4,000
740	New - Maintenance	44,949	0	162,500

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 desks, 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 **$0**

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

740 New Maintenance Equipment **$162,500**
Generally, new maintenance equipment purchases are made through the small capital fund. FY14-15 includes the cost to replace oil burners in three schools with dual fuel (natural gas/oil) burners to allow for lower heating costs using natural gas.

DUES AND FEES $45,865

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
810	Dues and Fees	42,205	44,787	45,865

810 Dues and Fees **$45,865**
This account covers memberships in national, state and local organizations. Membership in the Connecticut Association of Schools and the NCCC allows students to participate in state leagues and tournaments.

STUDENT ACTIVITIES $618,479

Object #	Item	12-13 Actual	13-14 Budget	14-15 Budget
125	Extra Instructional Stipends	338,197	360,551	371,996
330	Officials/Athletic Trainer	67,241	72,030	73,175
512	Transportation	66,917	59,145	73,814
520	Insurance	3,715	4,600	3,200
610	General Supplies & Rentals	71,618	79,728	72,574
739	New Equipment	0	0	0
740	Replacement Equipment	0	1,159	5,000
810	Dues and Fees	17,094	18,742	18,720

125 Extra Instructional Stipends **$371,996**
This account provides for coaching stipends and compensation for staff who supervise approved student activities. Added for FY15 is a stipend for a middle school cross country coach to help supervise this popular activity. Stipend increases are based on years coaching and established by contract.

330 Officials/Athletic Trainer **$73,175**
This line item covers fees provided to interscholastic officials for all high school sports and for athletic trainer services.

512 Transportation **$73,814**
This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips. The increase for FY14-15 is driven by the addition of transportation funding for golf ($3,550), ice hockey ($4,550) and football ($2,500).

520 **Insurance** **$3,200**
This account provides medical expense coverage relating to interscholastic athletics.

610 **General Supplies & Rentals** **$72,574**
This account provides for general supplies for athletics and other student activities, the cost to rent a swimming pool, athletic field lighting and new for FY15 $3,867 to support the football team. The decrease for FY15 is due to a lower budget for athletic lighting ($7,500 FY15 vs. $11,326 FY14) and a lower number of swimmers (25 FY15 vs. 40 FY14) causing a higher proportion of swimming expenses to be borne by parents.

739 **New Equipment** **$0**
This account provides funding for more expensive athletic equipment when necessary. Most equipment is budgeted under supplies.

740 **Replacement Equipment** **$5,000**
This account provides for replacement of the more expensive athletic equipment when necessary.

810 **Dues and Fees** **$18,720**
This account provides for athletic and music program participation in statewide groups and co-op programs.

BENEFITS **$4,136,474** **$4,297,315**

Object #	*Item*	*12-13 Actual*	*13-14 Budget*	*14-15 Budget*
210	Group Life	53,556	55,113	52,299
211	Long-Term Disability	60,754	60,530	63,173
220	Regular FICA	243,794	230,580	239,942
221	Medicare	236,020	248,067	251,970
230	Pension	207,656	249,094	221,000
240	Tuition Reimbursement	21,761	26,000	26,000
250	Unemployment	59,376	99,532	69,000
260	Worker's Compensation	89,235	92,176	97,941
270	Granby Health Plan	2,875,437	2,954,187	3,029,458
290	Annuities	37,574	48,207	54,832
292	Miscellaneous	32,868	36,833	41,700
295	Retirement	218,443	150,000	150,000

210 **Group Life** **$52,299**
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** **$63,173**
This account provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups.

220 **Regular FICA** **$239,942**
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** **$251,970**
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** **$221,000**
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 decrease for FY14-15 reflects performance of investments as well as a reduction due to moving the annual employer portion payment to the beginning of the fiscal year.

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

250 **Unemployment** **$69,000**
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** **$97,941**

This account provides for coverage for worker's compensation insurance.

270 **Granby Health Plan** **$3,029,458**

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 $1,186,119 by BOE employees and retirees. The budgeted amount reflects a rate increase of 5.0% and census changes.

290 **Annuities** **$54,832**

This account covers Board paid annuities and is driven by contractual arrangements. Annuities are up in FY14-15 due to changes in the GASA contract and due to an increase in the Education Support Personnel Policy approved by the Board.

292 **Misc.: Immunizations/E.A.P./Vision Plan** **$41,700**

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 in FY13-14 was due to increased use of the Board contribution to employees switching to HSA health plans. This is good news for the long-term trend in health costs. FY14-15 increased due to higher Board matching amounts to encourage HSA participation.

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*	*12-13 Actual*	*13-14 Budget*	*14-15 Budget*
	World Language Supplies	1,570	0	0
	Pre-K Start-Up Costs	15,841	0	0

This account covers one-time program start-up costs. In the past, this account 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 28,046,820

BUDGET SUMMARY

	12-13 Actual	*13-14 Budget*	*14-15 Budget*
Certified and Administrative	12,658,207	13,039,717	13,024,064
Substitutes/Tutors/Support	807,479	720,262	742,974
Teacher Assistants/Regular & SPED	1,154,487	1,079,954	1,158,032
Administrative Assistant/Clerical	925,809	959,039	978,294
Custodial/Maintenance	1,256,911	1,277,252	1,317,654
SUBTOTAL SALARIES	16,802,893	17,076,224	17,221,018
Purchased Services	780,888	897,038	981,487
Legal Services	35,857	55,000	55,000
Repairs/Maintenance	582,711	365,360	376,743
Transportation	1,138,520	1,265,015	1,250,226
Insurance	71,929	78,708	84,608
Communications	89,036	90,764	94,532
Tuition	834,134	973,806	1,017,086
Conference/Travel	51,369	59,124	59,124
General Supplies	505,045	523,601	531,580
Electricity	417,516	435,166	479,353
Fuel	393,957	357,430	257,400
Textbooks	133,539	122,908	122,679
Library	48,540	53,330	58,330
Software	166,161	239,965	312,995
Dues and Fees	42,205	44,787	45,865
Equipment	123,959	27,500	183,000
Student Activities	564,782	595,955	618,479
Benefits	4,136,474	4,250,319	4,297,315
Start-Up Expenses	17,411	0	0
Total All	**26,936,926**	**27,512,000**	**28,046,820**

QUALITY AND DIVERSITY

Tuition Support — $232,881

Item	*FY14 Budget*	*FY15 Proposed*
Greater Hartford Academy of the Arts	68,843	70,034
Greater Hartford Academy of Math and Science	73,882	62,191
Other - Parent Choice	87,931	76,428
College Connections at Asnuntuck Community College	23,296	24,228

Interdistrict Magnet Partnership Programs

These line items cover anticipated tuition for 27 students attending the Greater Hartford Academy of the Arts and Greater Hartford Academy of Math and Science. Changing legislation and the growth of 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 16 tuition students at the average cost of $4,777.

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 cost of $1,730 each.

Transportation — $26,316

Item	*FY14 Budget*	*FY15 Proposed*
Transportation	25,550	26,316

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 — $264,645

Item	*FY14 Budget*	*FY15 Proposed*
Full-Day Kindergarten Certified Salaries - 3.0 FTEs	243,686	222,806
Teaching Assistants	0	0
Benefits	53,794	41,839
Subtotal Personnel	297,480	264,645
Curriculum	0	0
Annual Supplies	0	0
Start-Up Supplies	0	0

Full-Day Kindergarten

Full-day kindergarten includes 3.0 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. 2.5 FTEs Teaching Assistants for full-day kindergarten are provided by the Open Choice Support Grant.

Academic Support **$38,000**

Item	*FY14 Budget*	*FY15 Proposed*
Summer School Academic Support	33,475	38,000

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. One additional summer school teacher is included to meet special education needs for next summer.

Student/Family Support **$35,329**

Item	*FY14 Budget*	*FY15 Proposed*
Choice Intervention Specialist - Secondary	5,150	5,305
Choice Intervention Specialist - Elementary	5,150	5,304
Choice Student Support	23,175	24,720

Choice Intervention Specialist - Secondary

In collaboration with neighboring districts, Granby has received matching funds from the Connecticut 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 **$121,653**

Item	*FY14 Budget*	*FY15 Proposed*
One-to-One Computing Support	0	73,263
Talented & Gifted Support	0	35,000
Enrichment Activities	13,000	13,390

One-to-One Computing Support

This amount will finance the purchase of Chromebooks for grades 7-10 on a 3-year lease basis.

Talented & Gifted Supporrt

Included in this amount is $25,000 for staff training at UConn Center and Confratute Summer Institute plus $10,000 for the purchase of Compass Learning software for talented and gifted students. All of these items will address the needs of our highest performing students.

Enrichment Activities

Included here are stipends for Teen Battle Chef and Sign Language at approximately $839 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 $839). Additionally, two Choice After-School Support stipends at $1,650 each and $2,000 for supplies for the robotics program.

	FY14 Budget	FY15 Proposed
Actual Beginning Fund Balance	$553,615	$731,866
Q&D Revenue Budget	$641,549	$804,816
Q&D Revenue Budget Variance	$142,951	0
Revenue Forecast	$784,500	$804,816
Q&D Budget Expenditures	$656,932	$718,824
Expenditure Forecast Below Budget	($50,683)	0
Expenditure Forecast	$606,249	$718,824
Ending Reserve Balance	$731,866	$817,858

FY15 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 FY15 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	**$223,474**
Building Maintenance Projects	**$108,107**
Furniture and Equipment	**$20,752**
Technology	**$247,667**
TOTAL	**$600,000**

TRANSPORTATION $223,474

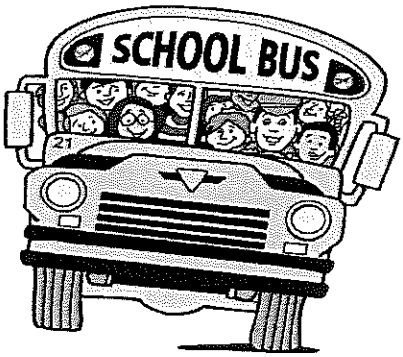
The Board of Education owns a bus fleet that is operated through a management contract. Annual operating costs are included in the operating budget. Capital costs are included in the small capital budget. In the 2014-2015 school year, the active bus fleet will consist of twenty-two (22) large diesel-fueled 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 12% below the average for all K-12 districts in Connecticut for FY10-11.

Two large buses are scheduled for purchase in FY15 to replace two 2004 buses. The purchase price for these vehicles is $80,080/bus. Amortization of the lease for this vehicle will cost $17,736 in FY15 and amortization of all past vehicle purchases will cost $205,738.

FY15 ACTIVE BOE-OWNED BUS FLEET

Number	Year	Size
One	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
Two	2015	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)

Existing lease/purchase obligations:	$205,738
New obligations on $160,160 expenditure:	17,736
Total Transportation:	**$223,474**

BUILDING MAINTENANCE AND IMPROVEMENT $108,107

Kearns $32,000
- Install VCT (9 classrooms) ($15,000)
- Install A/C for Pre-School Classroom ($12,000)
- Fix sloped ground around oil tank ($5,000)

Wells Road $17,500
- Paint Parking Lot Lines ($7,500)
- Repair Roofline due to gutter removal in courtyard ($10,000)

Middle School $28,000
- Smoke Detector Replacement ($28,000)

High School $3,400
- Refinish Stage Floor ($3,400)

District $27,207
- Major Roof Repair ($10,000)
- Unexpected Emergencies ($11,867)
- Kaivac 12 Gal. Restroom Cleaner ($5,340)

FURNITURE, FIXTURES AND EQUIPMENT $20,752

Kearns $5,700
- Classroom Furniture ($5,700)

Kelly Lane $3,752
- Musical Instruments ($752)
- Auto Flush Valves ($3,000)

Middle School $4,700
- Musical Instruments ($4,700)

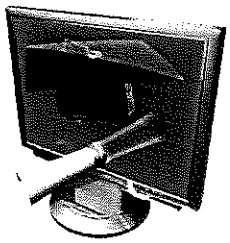
High School $1,600
- Portable Sound System ($1,600)

Central Office $5,000
- Fireproof Filing Cabinets ($5,000)

TECHNOLOGY $247,667

Replacement of Existing Technology		**$190,821**
• Teacher desktop computers to laptops (HS)	$66,300	
• Servers (District)	$31,629	
• Network Switches (District)	$13,216	
• Office desktop computers/Room 1214 Computer Lab (HS)	$22,815	
• Interactive Whiteboards (District)	$45,630	
• Printers (District)	$5,111	
• Administrator Laptops (HS)	$3,060	
• Laptops (CO/BOE)	$3,060	
New Technology		**$33,507**
• Bell system hardware/software upgrade (HS)	$3,000	
• Wiring for physics and engineering classroom remodel (HS)	$2,500	
• Network switch, fiber modules & wireless access points (HS)	$8,000	
• Tech Ed video mixer (MS)	$1,995	
• Color printer for art room (KL)	$600	
• Athletics screen and portable projector (HS)	$7,912	
• Media center iPads (KR)	$5,000	
• English e-Readers (HS)	$4,500	
Emergency Repair & Equipment		**$22,000**
Repair for projection, media center equipment, cameras	$10,000	
• Repair for servers, network, equipment, computers	$12,000	
Total Expenditures		**$246,328**

EXISTING LEASE/PURCHASE OBLIGATIONS:	$220,380
NEW OBLIGATIONS ON $246,328 EXPENDITURE:	27,287
TOTAL TECHNOLOGY FY15 EXPENSE:	$247,667



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 23 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.

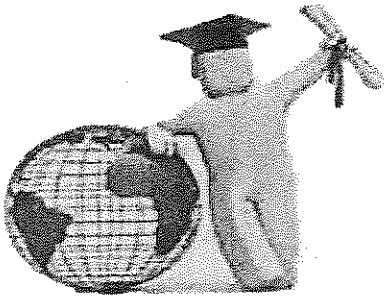
Special Education Excess Cost
This state grant helps to cover some of the costs of providing out-of-district placements for Granby students. If a state agency initiates a placement (Department of Children and Families), then the grant formula allows the local district to recover 100 percent of any costs 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 implemented a new Teacher/Administrator Evaluation System that has been approved by the State. The new system requires 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.

FY15 Appropriation Request

FY14 Operating Budget	$27,512,000
FY15 Operating Budget Request (1.9%)	$28,046,820
Quality and Diversity Fund	$ 718,824
Small Capital Fund	$ 600,000
Board of Education Appropriation Request	**$29,365,644**

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!