TOWN OF GRANBY, CONNECTICUT

PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2016 TO JUNE 30, 2017

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

BOARD OF FINANCE

Michael B. Guarco, Jr., Chairman
Gordon C. Bischoff, Vice Chairman
William J. Kennedy
Frederick A. Moffa, OD
Kelly O. Rome
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BOARD OF SELECTMEN

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Sally S. King, Vice Chairman
James C. Lofink
Mark C. Neumann
Edward E. Ohannessian
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William F. Smith, Jr., Town Manager

BOARD OF EDUCATION

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Melissa E. Migliaccio, Vice Chairman
Jenny P. Emery
Mark H. Fiorentino
Lynn F. Guelzow
Stephen P. Royer
Rosemarie T. Weber
and
Alan Addley, Ed.D.
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 11, 2016	Machine Vote – April 25, 2016

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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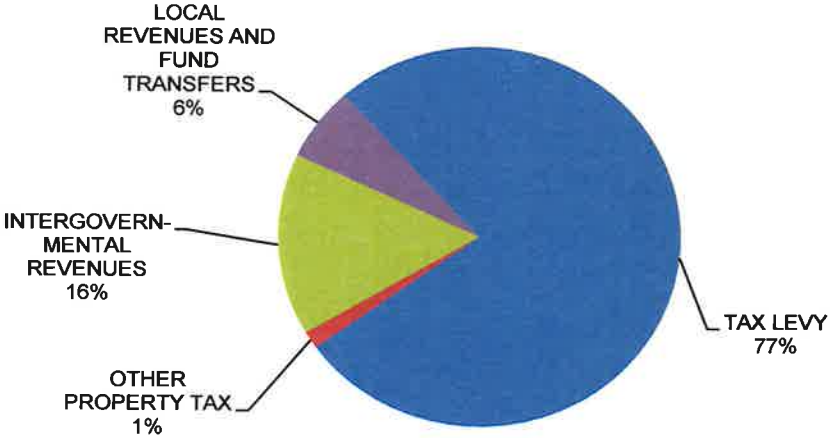
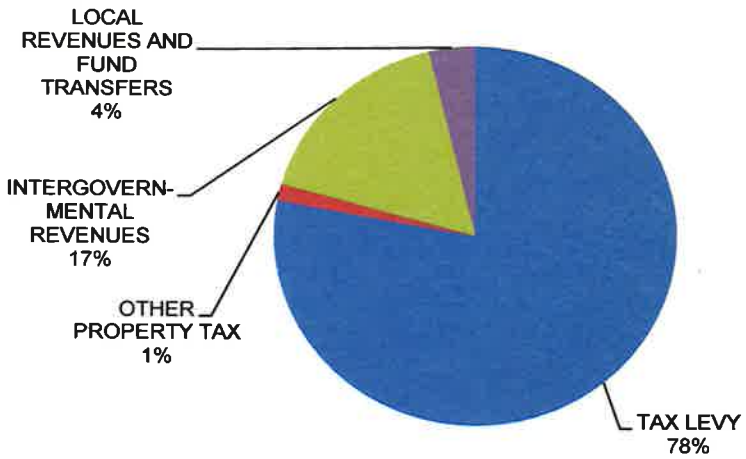
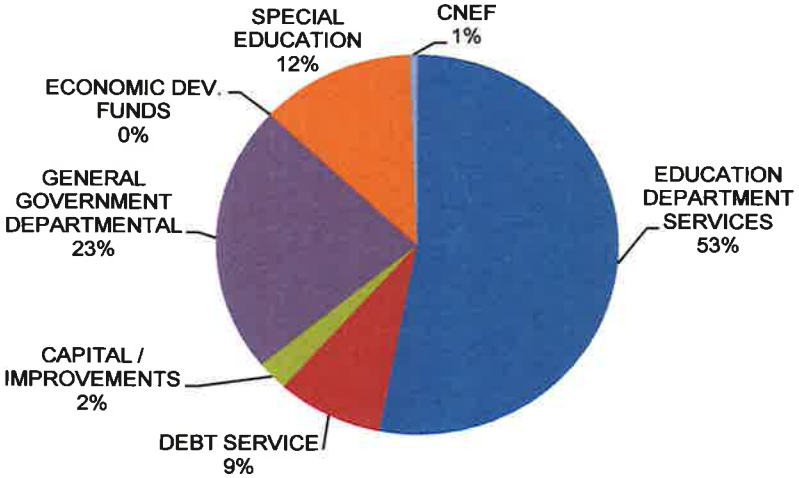
2015-16 REVENUES



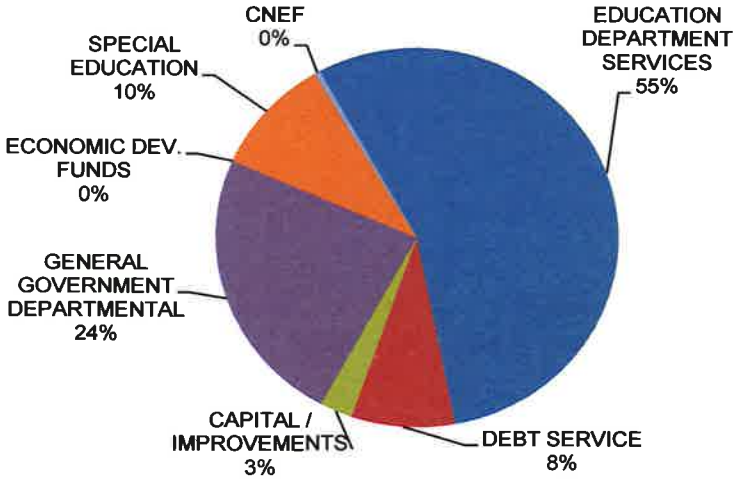
2016-2017 REVENUES



2015-16 EXPENDITURES



2016-17 EXPENDITURES



TOWN OF GRANBY, CONNECTICUT
FISCAL YEAR 2016-2017
SUMMARY OF BUDGET

	ADOPTED 2015-2016	PROPOSED 2016-2017
REVENUES		
Current Tax Levy	$33,691,355	$34,127,531
Other Property Tax	630,000	598,000
Intergovernmental Revenues	6,816,649	7,403,579
Local Revenues and Fund Transfers	1,625,406	645,081
Fund Balance Transfer	1,150,000	1,000,000
TOTAL	**$43,913,410**	**$43,774,191**
EXPENDITURES		
Municipal Services		
General Government Departmental	$10,058,968	$10,360,564
Board of Selectmen and Board of Education Capital Equipment/ Improvement Allotment	1,100,000	1,150,000
Capital Non-Recurring Expenditure Fund (CNEF)	268,690	178,000
Economic Dev. Funds	6,500	0
Debt Service	3,760,745	3,652,991
Municipal Services Total	$15,194,903	$15,341,555
Education Services		
Education Department Total	$28,718,507	$28,432,636
TOTAL	**$43,913,410**	**$43,774,191**

Mill Rate	**36.22**	**36.94**	**1.99%**

SECTION 1.

TOWN OF GRANBY, CONNECTICUT

PROPOSED

GENERAL GOVERNMENT BUDGET

FISCAL YEAR

JULY 1, 2016 TO JUNE 30, 2017

SECTION 2.

TOWN OF GRANBY, CONNECTICUT
2016 - 2017
BOARD OF SELECTMEN

REVENUES

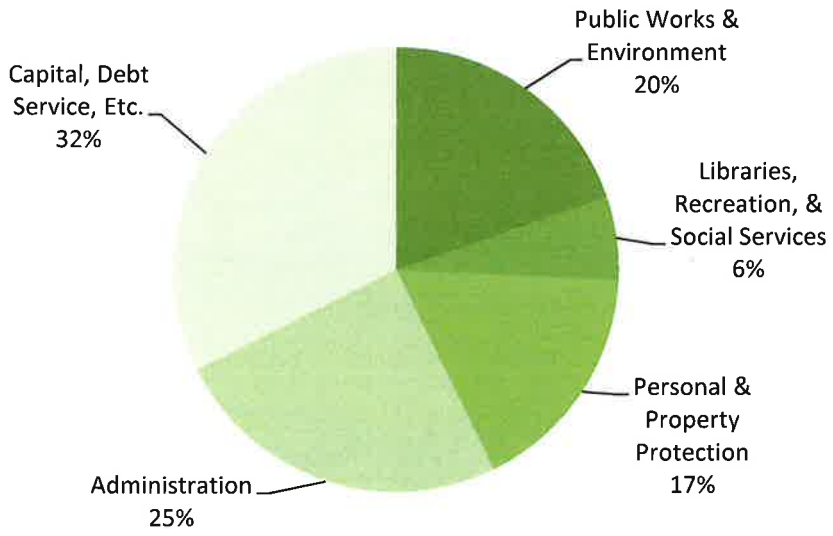
FINANCIAL DATA	ACTUAL 2014-15	ADOPTED 2015-16	ACTUAL 6 MONTHS	ESTIMATED 2015-16	PROPOSED 2016-17	%
Current Tax Levy*	$33,247,915	$33,691,355	$21,953,093	$33,750,000	$34,127,531	
Other Property Tax	$683,789	$630,000	$304,147	$697,000	$598,000	
Intergovernmental Revenues*	$6,873,898	$6,816,649	$1,552,921	$6,884,565	$7,403,579	
Local Revenues and Fund Transfers	$1,305,023	$1,625,406	$1,202,174	$1,632,887	$645,081	
Fund Balance Transfer	$1,000,000	$1,150,000	$1,150,000	$1,150,000	$1,000,000	
TOTAL SUMMARY OF REVENUES	$43,110,625	$43,913,410	$26,162,335	$44,114,452	$43,774,191	-0.3%

* New state law requires that motor vehicles be taxed at 32 mills (PA 15-244 §206-208 and PA 15-1 (DSS) §31). The state will reimburse the town for the difference through Intergovernmental Revenues.

The proposed 2016 - 2017 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, 2016. 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 the 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 designed 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 to 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
2016 – 2017



TOWN OF GRANBY
2016 - 2017
BOARD OF SELECTMEN

EXPENDITURES

OPERATING LINE ITEMS	ACTUAL 2014-15	ADOPTED 2015-16	ACTUAL 6 MONTHS	ESTIMATED 2015-16	PROPOSED 2016-17	%
Administration	$3,461,406	$3,592,391	$1,324,122	$3,592,391	$3,805,524	
Personal & Property Protection	$2,363,548	$2,556,139	$1,264,885	$2,556,139	$2,605,600	
Public Works & Environment	$2,986,042	$3,001,414	$1,229,844	$3,001,414	$3,023,497	
Libraries, Recreation & Social Services	$862,303	$909,024	$396,175	$909,024	$925,943	
Sub-Total	**$9,673,299**	**$10,058,968**	**$4,215,026**	**$10,058,968**	**$10,360,564**	
Capital Budget	$1,050,000	$1,100,000	$1,100,000	$1,100,000	$1,150,000	
CNEF Levy	$183,500	$268,690	$268,690	$268,690	$178,000	
Economic Dev. Funds	$6,358	$6,500	$6,378	$6,500	$0	
Debt Service	$3,376,967	$3,760,745	$1,081,969	$3,760,745	$3,652,991	
GENERAL GOVT. TOTAL	**$14,290,124**	**$15,194,903**	**$6,672,063**	**$15,194,903**	**$15,341,555**	**1.0%**

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2016-2017
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 2014-15	ADOPTED 2015-16	ACTUAL 6 MONTHS	ESTIMATED 2015-16	PROPOSED 2016-17	%
General Administration	$381,244	$390,635	$184,133	$390,635	$389,935	
Legal Services	$23,050	$24,000	$7,413	$24,000	$24,000	
Fringe Benefits	$1,890,675	$1,945,536	$565,393	$1,945,536	$2,027,858	
Town Clerk Operations	$145,512	$150,824	$68,451	$150,824	$150,834	
Probate Office	$2,973	$3,200	$2,973	$3,200	$3,200	
Contingency and Reserve	$19,536	$22,570	$2,306	$22,570	$137,500	
Election Services	$33,528	$44,449	$10,957	$44,449	$41,018	
Brds., Regional Programs and Staff Development	$56,889	$61,566	$40,987	$61,566	$68,128	
Revenue Collections	$117,666	$121,687	$51,496	$121,687	$119,937	
Property Assessment	$187,639	$192,155	$79,646	$192,155	$190,955	
Finance Management	$314,277	$322,624	$161,328	$322,624	$324,549	
Insurances	$288,417	$313,145	$149,039	$313,145	$327,610	
ADMINISTRATION LINE ITEM TOTAL	$3,461,406	$3,592,391	$1,324,122	$3,592,391	$3,805,524	5.9%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2016-2017
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 2014-15	ADOPTED 2015-16	ACTUAL 6 MONTHS	ESTIMATED 2015-16	PROPOSED 2016-17	%
Building Inspection	$142,810	$149,417	$68,997	$149,417	$148,917	
Fire Prevention	$267,914	$276,570	$193,469	$276,570	$301,975	
Emergency Management	$5,483	$6,800	$0	$6,800	$6,800	
Health Services	$124,354	$126,430	$88,120	$126,430	$127,966	
Police Department Adm.	$314,327	$326,981	$163,724	$326,981	$328,551	
Police Oper. and Comm.	$1,508,660	$1,669,941	$750,575	$1,669,941	$1,691,391	
PERS. & PROP. PROT. LINE ITEM TOTAL	$2,363,548	$2,556,139	$1,264,885	$2,556,139	$2,605,600	1.9%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2016-2017
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 2014-15	ADOPTED 2015-16	ACTUAL 6 MONTHS	ESTIMATED 2015-16	PROPOSED 2016-17	%
Public Works Admin.	$161,067	$173,946	$80,556	$173,946	$176,189	
General and Equip. Maint.	$1,321,005	$1,309,578	$541,358	$1,309,578	$1,309,408	
Solid Waste & Recycling	$829,410	$841,100	$330,440	$841,100	$862,490	
Planning & Engrg. Svcs.	$35,221	$36,000	$9,211	$36,000	$35,000	
Infrastructure Maintenance	$639,339	$640,790	$268,279	$640,790	$640,410	
PUBLIC WORKS & ENV. LINE ITEM TOTAL	$2,986,042	$3,001,414	$1,229,844	$3,001,414	$3,023,497	0.7%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2016-2017
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 2014-15	ADOPTED 2015-16	ACTUAL 6 MONTHS	ESTIMATED 2015-16	PROPOSED 2016-17	%
Library Services	$482,888	$514,320	$258,290	$514,320	$522,961	
Social-Senior.-Youth Svcs.	$286,989	$298,712	$93,709	$298,712	$306,990	
Recreation Administration	$89,926	$92,892	$44,176	$92,892	$92,892	
Community Support	$2,500	$3,100	$0	$3,100	$3,100	
LIB., REC., & SOC. SVCS. LINE ITEM TOTAL	$862,303	$909,024	$396,175	$909,024	$925,943	1.9%

TOWN OF GRANBY

2017 - 2026
CAPITAL IMPROVEMENT PROGRAM

2016 - 2017 BUDGET SUMMARY

PROGRAM	AMOUNT	CAPITAL FUND SOURCE
Road Construction Salmon Brook Park Roadway - $141,000	$141,000	LoCIP/GF
Culverts, Bridges, and Drainage	$0	General Fund
Overlay Roads	$300,000	TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - $85,500 Police Equipment - $18,000 Public Works Equipment - $10,000 Lease payments - $277,334	$390,834	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - $392,776 Other - $270,474	$663,250	General Fund
Property Valuation, Acquisition, and Economic Development Revaluation - $80,000	$80,000	General Fund
Public Facilities and Re-Roofing GPL – Misc. Impvts. - $15,000 Radio Comm. Study. - $5,000 Re-roof Old Amb. Bldg. - $6,000 TH/GPD Paxton Locks - $32,000	$58,000	General Fund
Curbs, Sidewalks, and Traffic Control	$0	General Fund
TOTAL	**$1,633,084**	

The amount included in the Capital Budget for 2016-2017 is $1,569,834. The amount requested from the General Government Budget is **$1,150,000**; from Town Aid Road Fund (TAR) - **$235,000**; LoCIP Fund - **$80,000**; Communications Fund - **$40,000,** and use of capital fund balance **$128,084**.

The total appropriation amount of $1,633,084 for 2016-2017 amounts to $969,834 for the town, and $663,250 for the Board of Education.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2016-2017
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	2015-2016 Principal	2015-2016 Interest	2016-2017 Principal	2016-2017 Interest
Refunded Bonds 3/05	$9,750,000	1,195,000	213,720	1,200,000	167,116
Kearns Clsrm Add'n.	$951,000	51,775	28,358	51,775	25,769
$2.1 Town Capital Proj.	$2,100,000	114,450	62,685	114,450	56,963
Wells Rd. School (1st)	$6,949,000	378,775	207,457	378,775	188,518
Kelly Lane School	$7,300,000	561,600	153,972	561,600	126,360
Wells Rd. School (2nd)	$500,000	38,400	10,528	38,400	8,640
$11.4M Capital Public Improvement Projects	$8,700,000	470,000	264,025	470,000	254,625
Sub-Total		2,810,000	940,745	2,815,000	827,991
Service Fees			10,000		10,000
			Total for 2015-2016		Total for 2016-2017
			$3,760,745		**$3,652,991**

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

	2014-15 ACTUAL	2015-16 ADOPTED	SIX MONTHS	12 MONTH ESTIMATE	2016-17 REQUEST
DOG FUND	$11,567	$14,700	$8,834	$14,700	$20,100
RECREATION PROGRAM EVENTS	$434,591	$444,000	$214,343	$461,000	$547,000
SEWER UTILITY	$211,087	$165,000	$71,785	$189,000	$186,000
CAPITAL EQMT./ IMPVT. FUND	--	$1,460,000	$1,420,000	$1,460,000	$1,633,084
EDUC. QUALITY & DIVERSITY	$798,607	$818,000	$179,982	$814,300	$881,747

EXPENDITURES

	2014-15 ACTUAL	2015-16 ADOPTED	SIX MONTHS	12 MONTH ESTIMATE	2016-17 REQUEST
DOG FUND	$14,173	$14,700	$6,900	$14,700	$20,100
RECREATION PROGRAM EVENTS	$382,557	$444,000	$262,580	$448,500	$547,000
SEWER UTILITY	$104,728	$165,000	$105,413	$165,500	$186,000
CAPITAL EQMT./ IMPVT. FUND	--	$1,460,000	$509,685	$1,460,000	$1,633,084
EDUC. QUALITY & DIVERSITY	$682,678	$818,000	$255,444	$814,300	$881,747

Thinkers • Collaborators • Contributors

Granby Public Schools

Board of Education Budget

July 1, 2016 – June 30, 2017

Ronald Walther, Board Chair
Melissa Migliaccio, Vice Chair
Lynn Guelzow, Secretary
Jenny Emery
Mark Fiorentino
Stephen Royer
Rosemarie Weber

Superintendent of Schools

Alan Addley, Ed.D.

Adopted by the Board of Education: March 16, 2016
Revised: March 29, 2016

SECTION 3.

Thinkers • Collaborators • Contributors

Granby Public Schools

DISTRICT ADMINISTRATORS

2015-2016 School Year

Anna Robbins, SFO, 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

Julie Groene, High School Assistant Principal

Susan Henneberry, 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

Thinkers • Collaborators • Contributors

Granby Public Schools

www.granby.k12.ct.us

Alan Addley, Ed.D.
Superintendent of Schools

Aimee D. Martin
Director of Pupil Personnel Services

Anna Robbins, SFO
Business Manager

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

Robert F. Gilbert
Director of Teaching and Talent Development

March 28, 2016

Dear Granby Resident,

The Board of Education (BOE) is pleased to submit its FY2016-2017 Budget for town consideration. The proposed operating budget of $28,432,636 represents a 1% decrease over the FY2015-2016 town approved budget.

This budget is responsive to current economic conditions as established by Board of Finance defined spending guidelines. It takes into consideration community fiscal constraints, Board of Education approved goals and strategic priorities, school district mission, and contractual obligations. The FY2016-2017 budget also reflects challenges offered by ongoing federal and state mandated educational reform, flat economic growth, level state funding to municipalities and school districts.

The Board of Education has decided to address school district declining enrollment by consolidating facilities and closing Kearns Primary School in FY2016-2017. This significant effort will reduce operating costs approximately $900K per year beginning in FY2016-2017. First year savings, however, are offset by approximately $800K in town spending for facility modifications necessary for the redeployed student population. These savings, in combination with $900,000 operational efficiencies realized over the past years (FY2009-2016), are being used to partially offset generic budget growth. The average BOE operating budget increase for the past seven years has been 1.3% and the district has returned an average of $184,000 per year to the town's general fund for FY2010-2015. Granby's per pupil spending continues to be low relative to districts in our Demographic Reference Group (DRG) as well as other school districts across Connecticut. Regardless, using available data, Granby student achievement remains high.

It is essential 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 students who choose to come to Granby from other towns. Over time, Granby taxpayers have invested in school district infrastructure and program realizing significant positive results. It is important to protect this taxpayer investment even as intrinsic student population gradually declines. Families move to Granby, children attend Granby schools from other towns and teachers work in Granby because of the quality of Granby schools.

The FY2016-2017 BOE budget allows the district to incrementally advance a number of strategic initiatives as well as meet increasing expectations of federal and state mandates. Specifically, this budget advances 1-to-1 computing to Grade 6 (now 7-12), expands services for our highest achieving students to Grade 5 (now 3&4), supports curriculum development and expansion across K-12 at the secondary schools, and addresses New England Association of Schools and Colleges certification preparation.

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

All students will be able to demonstrate powerful thinking by systemically solving problems through analyzing and synthesizing information and articulating/defending a position.

Board of Education 5-year Goals

The annual budget is a spending plan that reflects the district mission, values and priorities of the Granby Board of Education (Goals 1-6) while simultaneously recognizing a slow economic recovery (Goal 7). Decisions impact programs, class size, course availability, athletic and enrichment programs, and district operations. The Board's adopted goals to guide the budget development process are as follows:

1. Provide a rigorous and diverse 21st Century Curriculum;
2. Invest in the professional capital of the staff;
3. Develop an operational plan that ensures continued success in an environment of declining enrollment;
4. Promote positive engagement and communication with the community;
5. Explore opportunities for alternative revenue sources;
6. Influence local and state educational policy; and,
7. Recognize the economic climate, includes efficiencies and is responsive to the financial guidelines set by the Board of Finance.

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.

The average operating budget increase over the last seven years (FY09:FY16) has been 1.3%. In response to the economy and fiscal constraints, the operating budgets for the past seven years have been 1.6%, 0%, 1.2%, 0.8%, 1.2%, 1.9%, and 2.39%

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 budget decrease continues to protect that investment, supports some continuous improvement efforts and responds to educational reform while being responsive to the financial challenges faced by the town.

The district has realized efficiencies of over $900,000 the last eight years (FY17 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 outplacement costs, utilities, diesel fuel, and maintenance. Within these constraints, the district will continue its commitment to provide a quality education for all students.

Community support for this year's budget is critical in order to advance some of the BOE's initiatives, meet federal and state mandates, keep our school competitive with surrounding districts, and help prepare our students meet our 21st century vision and mission.

PERSONNEL SUMMARY

Over the past decade, as student enrollment has declined, the budget has included reductions in the number of administrators, teachers, teaching assistants, technicians, secretaries, and custodial staff. The FY17 budget reflects a total net decrease of -8.69 FTE staff members which is realized through the reduction, addition and redeployment of staff. It includes personnel positions supported by the operating expenses and grant funds:

- A net +3.0 FTE Increase (Operating Expenses)

  +0.5 Special Education Out-of-District Facilitator (District)
  +0.3 FTE School Psychologist (High School)
  +0.2 FTE Special Education Teaching Assistant (Intermediate School)
  +0.5 FTE Certified Occupational Therapist Assistant (District)
  +0.7 FTE Athletics Site Supervisor (Secondary)
  +1.0 FTE Special Education Resource Teacher (Intermediate School)
  -0.2 FTE Math Teacher (Middle School)

  -12.69 FTE Declining Enrollment Project (District)
  +0.2 Music (Secondary)
  +0.5 Guidance Counselor (Middle School)
  -1.0 Administrator (Elementary)
  -1.0 Classroom Teacher (Elementary)
  -0.8 School Psychologist (Elementary)
  -1.0 Resource Teacher (Elementary)
  -1.0 Media Specialist (Elementary)
  -1.0 Instructional Coach (Intermediate)
  -0.4 Art (Elementary)
  -0.4 Physical Education Teacher (Elementary)
  -1.0 Regular Education Teaching Assistant (Elementary)
  -0.29 Media Center Teaching Assistant (Elementary)
  -0.5 Secretary (Elementary)
  -3.0 Custodians (District)
  -1.0 Maintenance (District)
  -1.0 Nurse (Elementary)*

- A +1.0 FTE Increase (Quality & Diversity Fund)
  + 1.0 FTE Open Choice Liaison (Secondary)

**Nurse is an employee of the Farmington Valley Nurses' Association.*

Enrollment History and Projections

District enrollment is projected to decrease steadily over the next decade. Enrollment is projected to drop by 269 students (-14%) in five years (FY16:FY21) and by 460 students (-24%) in ten years (FY16:FY26).

PK-12 district enrollment (1,874) in FY17 will decline by 79 students from FY16. Primarily, declines in FY17 enrollment will occur at the primary school, middle school and high school. 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	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
	2014-2015	23	352	564	331	688	1,958
	2015-2016	36	372	532	309	704	1,953
	YEAR		**PK-2**	**3-5**	**6-8**	**9-12**	**PK-12 TOTAL**
Projected	2016-2017		394	382	434	664	1,874
	2017-2018		371	395	411	675	1,852
	2018-2019		345	400	373	680	1,798
	2019-2020		331	384	380	646	1,741
	2020-2021		317	360	392	615	1,684

Class Size Guidelines

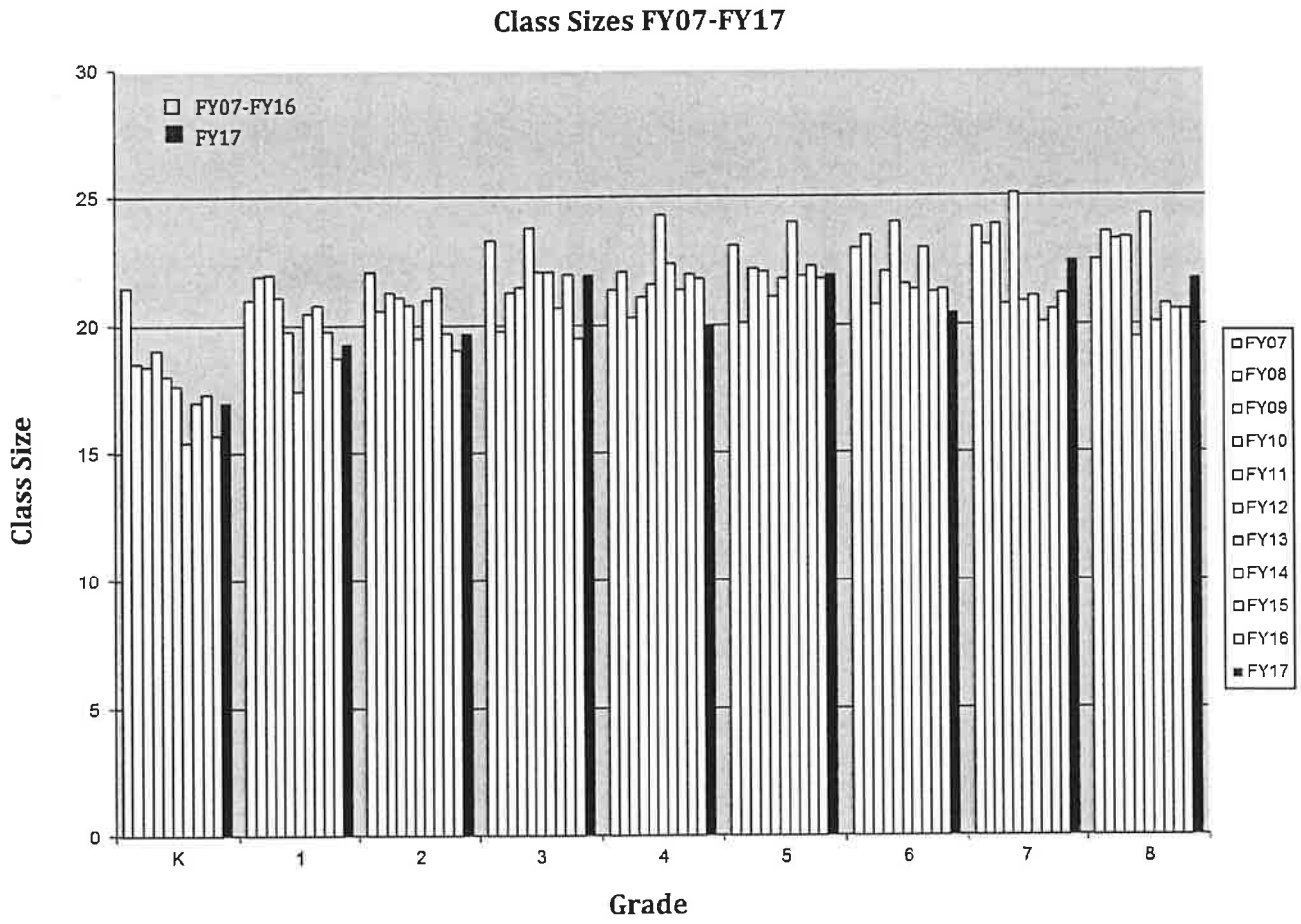
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Projected class sizes are compared to state and District Reference Group (DRG) averages. Class size projections are based on the proposed FY17 budget.

	Granby BOE Guidelines	State* Averages	DRG* Averages	Projected Granby Averages
Kindergarten	18 students	18.9	17.8	17
Grade 2	21-22 students	19.8	19.2	19.7
Grade 5	23-25 students	21.3	21.4	22
Grade 7	23-25 students	20.2	20.3	22.5
High School	18-25 students	18.8	20.0	21

** Data from 2013-2014 CSDE School Profile and Performance Report (most recent state report that shows class sizes).*

Average Class Sizes

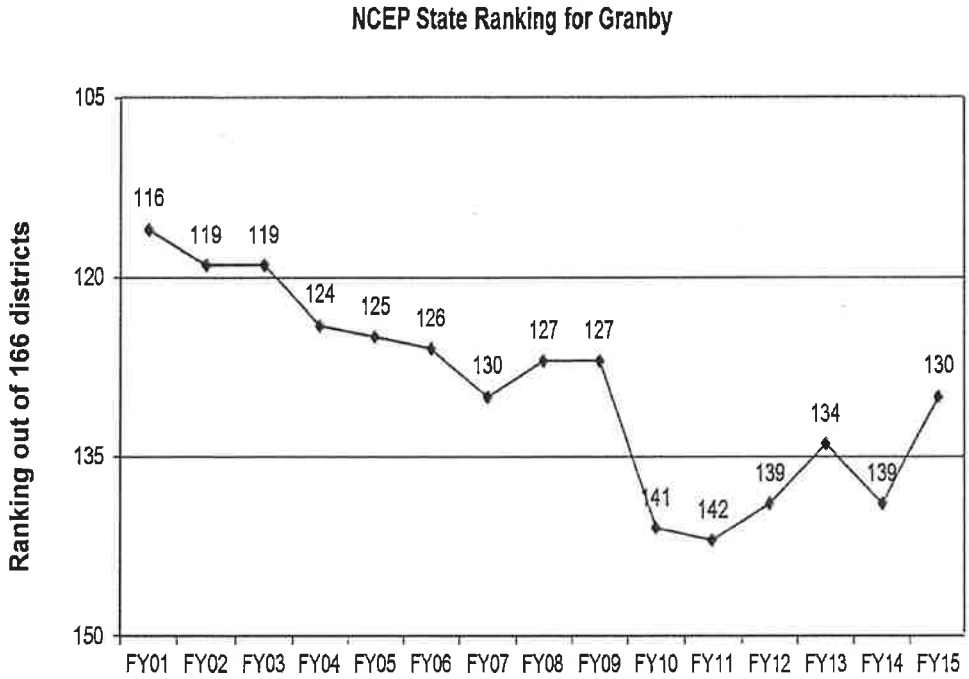
The white bars in the *Class Size by Grade* graph indicate average class size for the past ten years by grade level. The solid bars indicate projected class sizes for the 2016-2017 school year.



Next year, Granby BOE guidelines will be met and class sizes will be compatible with state and DRG average class sizes. The largest class sizes in grades K-6 will be in third and fifth grade (22 students per class).

The graph above is based on six (6) sections in kindergarten and first grade; seven (7) sections in second grade; six (6) sections in third grade through sixth grades; and, seven (7) sections in seventh grade and eighth grade. 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 in high school (English, Math, Science, and Social Studies) tend to be in the 19-25 range.

PER PUPIL EXPENDITURE



DRG B FY15 Spending Per Pupil

	District Name	NCEP
1	Greenwich	21,687
2	Guilford	16,458
3	Orange	16,382
4	District No. 5	16,349
5	Woodbridge	16,213
6	South Windsor	16,051
7	Fairfield	15,920
8	Madison	15,917
9	Farmington	15,831
10	District No. 15	15,659
11	Monroe	15,629
12	Newtown	15,428
13	Simsbury	15,423
14	Avon	15,389
15	Glastonbury	15,132
16	Trumbull	15,078
17	West Hartford	14,579
18	New Fairfield	14,441
19	Cheshire	14,346
20	**Granby**	**14,332**
21	Brookfield	13,943
	Average	**15,723**

Historically, Granby's per pupil expenditure (PPE) spending has been significantly lower that other districts in the DRG and in districts across Connecticut. In the 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 FY15 ranks Granby 130 out of 166 districts, meaning the district spent less on education per pupil than 129 (78%) other school districts. For FY15, **Granby was the second lowest district in the DRG for student spending**.

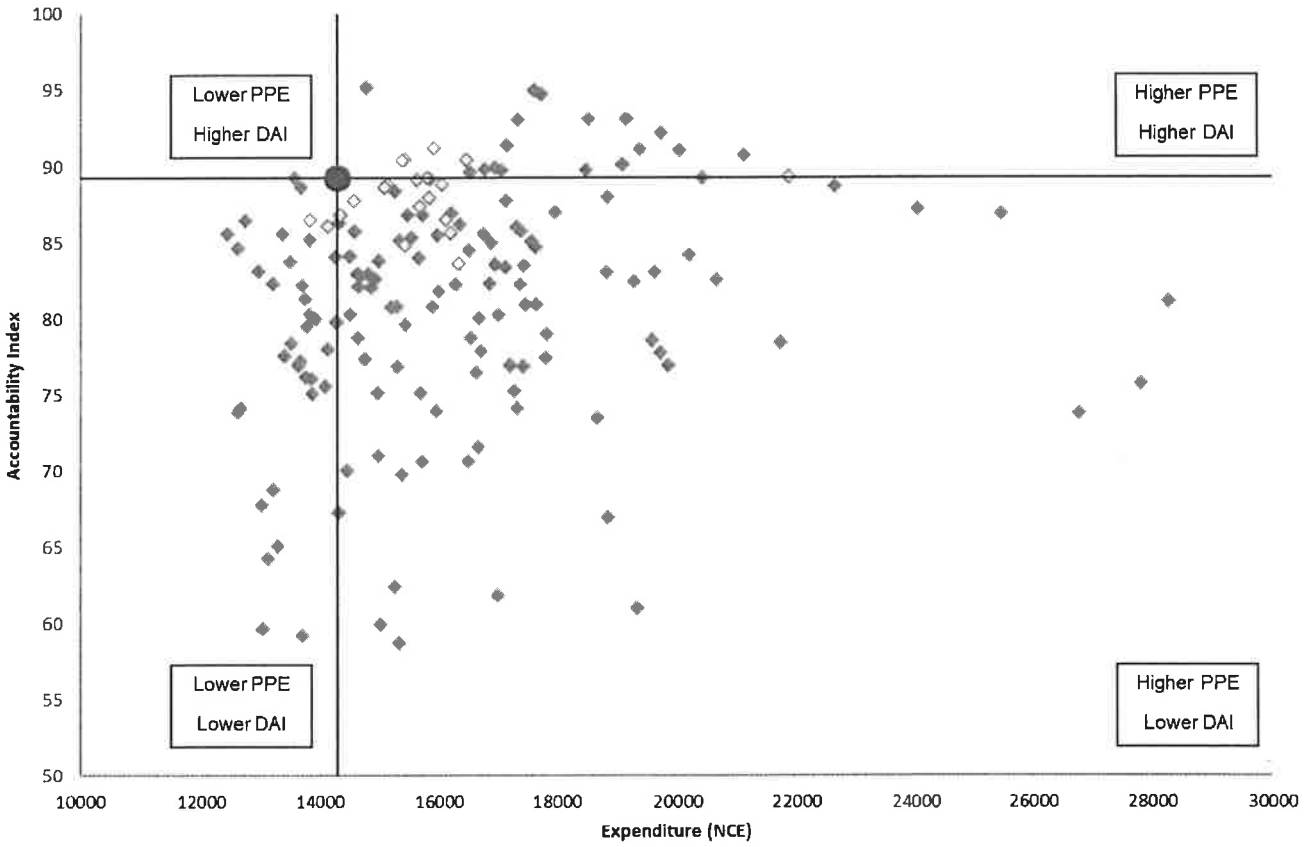
Of the 166 districts, NCEP expenditures ranged from a low of $12,444 to a high of $30,364. The mean NCEP ($16,463) and median NCEP ($15,917) both exceeded the Granby NCEP ($14,332) by $2,131 and $1,585 per pupil. In FY15, Granby educated each student for $1,391 (or 8.85%) less than the DRG average.

The table below shows the additional FY15 funds Granby tax payers would have had to pay for its FY15 enrollment, if funded, at the FY15 PPE of surrounding towns. It also shows the increases in 2016 Granby taxes associated with the additional funds.

Town	PPE ($M)	Additional Impact on Property Taxes
Farmington	$2.9	+8.71%
DRG B	$2.7	+8.08%
Simsbury	$2.1	+6.34%
Avon	$2.1	+6.14%

RETURN ON EDUCATIONAL INVESTMENT

Comparison of Per Pupil Expenditure (PPE) and 2015 District Accountability Index (DAI) for All Connecticut School Districts



The graph above plots each of the school districts in Connecticut using the 2015 Accountability Indices (vertical axis) and the Net Expenditure Per Pupil for each district (horizontal axis). White boxes represent districts in DRG B. Districts plotted higher vertically represent those districts where students performed higher. 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. Granby's per pupil expenditure in 2014-2015 was $14,332. Its District Accountability Index was 89.3. No districts in the state had both a lower per pupil expenditure and higher District Accountability Index (upper-left quadrant) than Granby. Granby continues to receive 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. Other examples of our programs, achievements, reputation, and return on investment include:

- District schools have received national or state recognitions in the past five years.
- Granby Memorial High School was recognized as a Connecticut State Department of Education School of Distinction and Excelling High School (2014 & 2015) and was ranked Connecticut's 13th Best High School in U.S. News and World Report (2013).
- Wells Road Intermediate School was a finalist in the Connecticut Association of Schools (CAS) Elementary School of the Year Program and was the recipient of the CAS Exemplary Award for School Climate (2015).
- Two National Merit Scholarship Finalists at the high school (2016).
- Three schools were recipients of the Governor's Summer Reading Challenge (High School & Wells Road 2013; Middle School 2014).
- The *Connecticut Magazine* and *Hartford Magazine* have consistently rated Granby highly in the education category for small towns.
- Granby Board of Education was a 2015 recipient of the Connecticut Association of Boards of Education (CABE) Distinguished Leadership Award (Level II).
- Highlights of the 2015 student performance on the standardized testing include:
    - Connecticut Accountability Index 89.3%;
    - Combined SAT reading and math average of 1104 for Class of 2015;
    - Highest percentage of students graduating with at least one AP test (70%);
    - Students tested in eighteen (18) different AP exams;
    - 70% of graduates achieved a 3 or better on at least one AP test; and,
    - Ranked 2nd in the DRG for Grade 5 Science and 1st in the DRG for Grade 10 Science.
- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, for example, during the past five years, F.M. Kearns Primary School has raised over $50,000 for the American Heart Association.
- The district was recognized by the Farmington Valley Health District for promoting Healthy Foods Day by the district's Wellness Committee (2014).
- Class S State Champions for Girls' Volleyball (2014), Girls' Lacrosse (2015) and Boys' Ice Hockey (2015).
- Educators from around the state regularly visit Granby Public Schools to learn about our work as a professional learning community.

- Students gain local and state-wide recognition in athletics, the arts and academic competitions.
- Our administrators and teachers serve as representatives on state and professional organization committees and present at conferences.
- Our buildings and equipment are extremely clean and well maintained.

CONCLUSIONS

Several observations should be made:

- Granby is receiving a great return on its educational investment. Tax payer dollars are being used wisely.
- 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.
- We must remain competitive with teacher salaries.
- The budget includes limited funding for unanticipated expenditures.
- Maintaining the quality, reputation and attractiveness of our school district during declining enrollment and while closing a school.
- Contraction creates greater pressures on school schedules and increases the need for shared staff.
- After reducing expenses by over $900,000 in the last eight years, there is little room to realize future significant operational savings.
- Tight budgets and the unpredictability of magnet school tuition and the enrollment of Open Choice and Hartland students creates financial uncertainties for the district.
- Dependence on the Quality and Diversity Fund for operating expenses.
- The district has some unaddressed facility and maintenance needs that have been identified 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 many years. It is crucial to protect and advance that investment.

1) PROVIDE A RIGOROUS AND DIVERSE 21ST CENTURY CURRICULUM.

Enrichment Coach: Middle School (0.0 FTE)
This intermediate school enrichment coach will oversee and further develop school-based programming for Grades 3-5 for our highest performing students including those students identified as talented and gifted. Responsibilities include coordination and expansion of enrichment clusters, differentiated and accelerated curriculum, curriculum compacting, direct work with students, programming beyond the school day, and outreach to parents. It is anticipated the coach will work directly with teachers 50% of the time and directly with identified students 50% of the time. This position is provided at no additional cost through a redeployment of coaching resource.

Open Choice Liaison: Secondary (+0.8 FTE)
This position will provide full-time support for students participating in the Open Choice Program. 0.2 FTE was previously funded through the Quality & Diversity Fund. The position provides student support, family outreach and coordination between the district and outside agencies. The position in now fully funded through the Quality & Diversity Fund.

School Psychologist: High School (+0.3 FTE)
The addition of this part-time FTE results in two full-time psychologists at the high school which will provide additional services for adolescent students with mental health needs. It also provides assistance and oversight for IEP compliance.

Certified Occupational Therapist Assistant (+0.5 FTE)
The addition of this position will support the increased needs of our students identified with disabilities associated with sensory integration, fine motor delays and Autism, including increased services for students transitioning from birth to three years old.

Enrichment and Meeting the Needs of the Highest Performing Students
$22,500 ($5,500 less than FY16) is designated to the expansion of the school-wide enrichment model to Grade 5 in our continued efforts to support the needs of Gifted & Talented students and students who exhibit early mastery as well as enrichment opportunities for all intermediate students. Specifically, the funds will be used to continue our partnership with NEAG Center for Gifted and Talented to provide on-site professional development to the district staff, teacher and student use of the on-line interactive website, GoQuest (Compass Learning), and summer training for teachers at the University of Connecticut.

Capstone: High School (0 FTE)
The provision of high school Capstone classes address the Secondary School Reform legislation and the district's expectations for graduation. This position requires a total of 1.0 FTE in order to provide ten (10) semester classes of the Senior Capstone. Due to declining enrollment, FTEs for these classes are being accommodated through the reduction of a variety of high school semester classes and efficiencies realized in scheduling (0.2 FTE Art, 0.2 FTE Practical Arts, 0.4 FTE English, 0.2 Science).

Curriculum: Elementary & Middle School

Math: The Purchase of teacher editions and student workbooks to support math curriculum for Grades 3-6. This purchase also supports one of the recommendations from the math review process ($27,000).

Reading Units of Study: Provides Lucy Calkins units of study for grades K-2 and professional development for teachers to deepen instructional practices in the workshop model ($12,563).

Reader/Writer Workshop: The shift to the workshop model at the middle school has driven the change in curriculum presentations to theme-based units. These new common core and workshop aligned units require new texts ($2,000).

Social Studies: Grades 3-6: Summer curriculum work will focus on aligning curriculum in Grades 3-6 to the new social studies state standards. Through this process, new primary and secondary source materials will need to be purchased to support student learning of the new curriculum ($8,000.

Curriculum Course Offerings: High School (0 FTE):

The following new elective courses are being added at the high school: Intro to Guitar, Capstone, Robotics I & II, Modern Art History, Contemporary Art, and AP Music Theory. Many of these electives support the Arts Audit recommendations and require no increase in teaching sections.

1-to-1 Computing

The district technology plan provides students with 1-to-1 digital learning resources. Based upon the success of 1-to-1 computing in Grades 7-12, Quality & Diversity funds will provide Chromebook carts for each Grade 6 class in the middle school. FY16 state technology grant funds will provide four additional sets of Chromebook carts for use at the intermediate school.

Curriculum Writing

Curriculum writing will focus on STEAM, new high school courses, health and wellness, preschool and revising current courses to align with new science and social studies standards. Curriculum projects will address needs in grades PK-12. $47,500 is included for additional time for teachers to write curriculum during the summer and outside of the contractual day.

NEAS&C Stipends

These two high school teacher stipends totaling $3,000 provide compensation to the two co-chairs of the NEAS&C steering committee to provide leadership and the preparation of a self-study for the NEAS&C accreditation decennial visit in 2018.

Athletics

Historically, football expenses have been fully funded by the Granby High School Football Supporters, Inc., a volunteer organization, at an average yearly expense of $41,316 (FY16-FY20). Until FY15, football was the only fully self-funded program at the high school. In FY15, the budget included $6,367 to offset transportation and other football expenses for parents. The FY16 budget included $5,000 funding. The FY17 budget includes an additional $5,000 to continue to offset parent expenses for this sport. It is anticipated that this level of funding and budgeting for the program would continue for the next three years until the full cost of the program is absorbed by the Board in FY19. The FY17 budget also provides a third high school volleyball team to accommodate high student interest ($4,750).

Marching Band Instruments
Musical instruments are provided for the high school's marching band: 2 sousaphones (marching tubas) and 3 snare drums and harnesses ($7,710). Funding is provided through the Quality & Diversity Fund.

After-School Activities/Clubs
New stipends are included for an after-school Auditorium Technology Supervisor, UCONN/ECE Program Coordinator and a middle school History Club Coordinator. ($2,517).

Summer Programming
In addition to the district's regular summer programming (Extended Year Summer School, Camp Kearns, Edgenuity-Online Credit Recovery), the budget includes the provision of the following new summer learning experiences for students in theater, robotics and problem solving:

Drama (District): A one-week summer program previously funded by the Granby Education Foundation and run by The Hartford Stage. Costs are offset by tuition and include salaries for staff and supplies. Funding is provided through the Quality & Diversity Fund ($8,000).

Robotics Camp (High School): Summer program for students in Grades 9-12 to develop the skills of the Robotics Programming system. Costs are offset by tuition and include stipend for two teachers and supplies. Funding is provided through the Quality & Diversity Fund ($1,200).

STEM Camp Invention (District): Summer program to provide extended Science Technology Engineering and Math learning opportunities for students. The majority of funding is provided through tuition paid by parents and the Quality & Diversity Fund ($2,000).

2) INVEST IN THE PROFESSIONAL CAPITAL OF THE STAFF.

Professional Development
The district is deepening teacher knowledge, skills and use of best instructional strategies that support the Common Core State Standards (CCSS), use of technology in classrooms, and the writing workshop model. $20,900 is included for curriculum consultants to support these initiatives. $3,000 is designated to support teachers to attend the week- long summer UCONN Confratute Workshop for gifted and talented students.

Union Contracts
It is imperative that a high quality school system attracts and retains talented teachers and administrators. Historically, compensation for Granby teachers has fallen behind their peer groups of similar towns. This budget includes the first year's compensation of a new three-year contract for administrators (2016-2019) and the second year's compensation in the teachers' three-year contract (2015-2018).

Administrators' Contract: The budget includes a 2.25% general wage increase and includes a step freeze.

Teachers' Contract: The budget includes a 3.25% overall increase which represents a step increase and 1.52% general wage increase.

Athletics Site Supervisor (0.7 FTE)
This non-certified position provides 25hrs/week of after-school support to the Athletic Director for the supervision of the numerous games and after-school activities provided at the high school and middle school campus ($15,405).

Special Education Out-of-District Facilitator: District (0.5 FTE)
This certified part-time position provides assistance to the Director of Pupil Services for out-of- district Planning and Placement Team Meetings at magnet schools and private special education placements (0.5 FTE @ $51,350).

Teacher/Administrator Evaluation
In support of Board of Education Goal 2 (Investing in the Professional Capital of Staff), the budget includes ongoing expenditures for the continued implementation of the Teacher/Administrator Evaluation System. Expenses include: $12,500 for administrator professional development (Title II Grant), which is a reduction from $20,000 spent in FY15, as well as an expenditure of $12,000 for the on-line data management system (operating budget).

3) DEVELOP AN OPERATIONAL PLAN THAT ENSURES CONTINUED SUCCESS IN AN ENVIRONMENT OF DECLINING ENROLLMENT.

Declining Enrollment
A total of $908,539 in personnel, operations and transportation savings is realized in next year's budget from the closing of the F.M. Kearns Primary School.

Personnel: 12.69 FTE staff reductions results in $787,456 savings in salaries and benefits. A complete list of the eliminated positions is shown on page 2.

Operations: A reduction of $80,045 includes savings realized in utilities, supplies, insurance, service contracts, repairs and maintenance.

Transportation: A reduction of $41,038 includes contractual savings realized through using three fewer buses plus fuel charges.

Special Education Resource Teacher: Wells Road Intermediate School (+1.0 FTE)
The number of students requiring special education services and interventions has increased most significantly at the intermediate level. This additional resource teacher meets the IEP needs of intermediate school students, provides interventions and supports students during the upcoming transition.

Special Education Teaching Assistant: Wells Road Intermediate School (+0.2 FTE)
Legal requirements associated with newly identified or modified special education Individualized Education Programs in the current school year and efficiencies realized next year by bringing together all students in Grades 3-6 result in a net increase of 0.2 FTE special education teaching assistants.

Math Teacher: Middle School (-0.2 FTE)
This part-time reduction is an additional reduction attributable to declining enrollment.

Secretarial Support: Wells Road Intermediate School
Presently, the Wells Road Intermediate School is the only school in the district without year-round secretarial support. Increased hours will provide year-round secretarial coverage for Wells Road Intermediate School that will help provide administrative assistance to the principal, customer service and support for summer school ($12,741).

Transition Planning
This expense provides programming to support next year's intermediate staff. Specifically, it provides professional development and team-building experiences for the current Kelly Lane Intermediate School and Wells Road Intermediate School staff as they prepare to work together in the fall ($2,500).

4) PROMOTE POSITIVE ENGAGEMENT AND COMMUNICATION WITH THE COMMUNITY.

There are no new FY17 budget expenditures to list under this goal.

5) EXPLORE OPPORTUNITIES FOR ALTERNATIVE REVENUE SOURCES.

Medicaid Reimbursement for Special Education Related Services ($10,000 revenue)
Related services provided by special education educators in schools may be eligible for federal Medicaid reimbursement funds through a process of identification and data collection. Specialists such as Occupational Therapists, Physical Therapists, Speech and Language Pathologists, School Psychologists, School Social Workers, and School Counselors are considered related services providers by Medicaid. The district works with the Capital Region Education Council and an associated third-party software company to help realize this benefit. In FY16, the district projected $20,000 in savings. This projected revenue had been reduced to $10,000 for FY17. This saving offsets the special education support services line item.

Technology Grant
The district has been awarded a FY16 state technology grant in the amount of $42,016 to provide increased access to technology in Grades 3-5 through the purchase of mobile Chromebooks/laptop carts. This grant will provide four additional sets of Chromebook carts for use at the intermediate school. With this purchase, the intermediate school will have one Chromebook cart for every two classrooms.

6) INFLUENCE LOCAL AND STATE EDUCATIONAL POLICY.

The budget contains funds for Board of Edcuation members to attend local, state and national policy making conferences.

7) Recognize the economic climate, includes efficiencies and is responsive to the financial guidelines set by the Board of Finance.

Operating Efficiencies

For a seventh 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. In addition to $908K of savings realized from the declining enrollment project in FY17, the district also realized over $900K in efficiencies over the past seven years (FY09:FY16), 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 $900,000 reduction are noteworthy as follows: Communications (-$32K, -25%); Conference & Travel (-$14K, -18%); Replacement Text and Workbooks (-$118K, -52%); Supplies (-$15K, -3%); Library Support (-$16K, -22%); and, Utilities (-$453K, -41%). Between FY09:FY16 the district has returned an average of $184,000 per year to the town's general fund.

Health & Employee Benefits

Rates for health insurance increased by 5%. Census changes play a role in the fluctuation in costs over time and impacts FY17 at -0.83%; however, the decrease of $123,766 reflecting staff reductions due to declining enrollment accounts contributes 4.23% to the overall decrease. Granby Public Schools promotes a healthy work environment by promoting wellness incentives through our health insurance programs.

Magnet School Transportation

In FY16, the cost for transporting students to magnet schools exceeded the grant reimbursement to the state by approximately $13,000. In FY17, CREC will coordinate and provide all magnet school transportation. The expense line item and corresponding Quality and Diversity revenue line item for the grant used to cover costs have both been eliminated from the budget.

BOF Guidelines

The BOF has indicated its intention to cap the mill rate increase at 2% for next year. The BOF's guideline for the BOE operating budget for FY17 is -1%. The budget was developed within this context. Realizing a -1% budget has only been possible with closing a school; favorable health care costs; Open Choice funding; a decrease in special education costs; use of the Quality and Diversity Funds; use of the Open Choice Academic Support Grant; and, the redeployment of staff.

BUDGET HIGHLIGHTS/NOTABLES

Repairs, Maintenance & Athletic Facilities

The repairs and maintenance line item has been increased by $18,780, or 5.6%, to provide adequate funds to keep up with the increasing repair costs as the schools. We have been consistently over budget in this line item for the last five 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.

Special Education Support

Special education support services have increased 15.1% over the FY16 budget. The increase includes a .5 FTE Certified Occupation Therapist Assistant to support an increase in needs of our students identified with disabilities associated with sensory integration fine motor delays and autism. This accounts for 9.5% of the increase. In addition, expected Medicaid payments which offsets special education costs have been decreased by $10,000 to reflect actual claims experience. This represents 3.15% of the increase. The remaining increase reflects contractual increases.

Special Services Outplacement Costs

FY17 projections for special education expenses for tuition and transportation are decreasing by $154,497. The total gross cost of special education tuition and transportation is $1,358,453, which represents 4.7% of the FY17 budget. The cost will be offset by receiving $136,265 from the State Excess Cost Grant. Since FY10, outplacement costs have increased by $382,031 at 39%.

ACA Reporting Requirements

Increase payroll hours ($4,080) in lieu of purchasing costly software, this will provide the needed staff time to comply with mandated reporting of Affordable Care Act (ACA) information to the IRS.

Insurance

Insurance costs for property, personal, auto, and legal liability have been increased due to an annual 5.9% per year rate increase imposed by our insurer.

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 and Content Area Specialists.

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 FY17 are listed below:

Social Studies Texts (Grades 3-6)	$8,000
GMMS English Novels/Texts	$2,000
Total	**$10,000**

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 and self-reflection 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 guiding the district's FY17 professional development programs include instructional shifts related to the Common Core State Standards, new social studies and science standards and the district's ongoing focus on writing across the disciplines. The 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 current focus is on deepening instruction and learning opportunities through the use of technology in grades K-12, reader/writer workshop in the middle school, developing new math instructional strategies tied to new Common Core Standards, and providing enrichment and personalized learning opportunities for students. In addition, commencing with the graduating class of 2021 (2017-2018 Freshmen), the implementation of the State's Secondary School Reform requires students to graduate with 25 credits. Lastly, the district has a Capstone project in grades 2, 5, 8 and 12 which is an opportunity for students to demonstrate their skills and knowledge related to the district Mission. These Capstone and Reform requirements will also require specific professional development.

In our commitment to produce 21st century students who are powerful thinkers, effective collaborators and compassionate contributors, we believe that students, as well as adults, learn best when working in collaborative teams where meaningful reflection and feedback occur on a regular basis. Therefore, 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
- Exposure to world languages and cultures

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, 5, 8, 12

What will we do if students need support or enrichment?

- PLC time to collaboratively plan for the needs of all learners
- Enrichment and Instructional coaches
- Effective instructional strategies
- Effective interventions and programming

TECHNOLOGY

The mission of the Granby Public Schools' Technology Department is to support the operational, organizational, and academic needs of the district. Major expenditures in the FY17 budget include the following:

1-to-1 Computing

The district vision and mission for learning includes increasing access to digital learning resources. The Board of Education endorsed the rollout of 1-to-1 computing in 2014. The program provided Chromebook devices for students in Grades 7-10 in 2014-15 and Grade 11-12 in 2015-16. In 2016-17 six mobile Chromebook carts will be installed in Grade 6 classrooms at the middle school at a cost of $56,883 added to the equipment lease. Payments are made from the district Quality & Diversity Fund.

Software:

The software budget includes purchases for business, administration, academics, student diagnostics, and annual licensing fees. A net software increase of $23,040 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.

New purchases for this year include:

- Upgrade to district backup and disaster recovery ($1,100)
- Student Information System software maintenance service ($2,000)
- Instructional software purchases for Grades K-12 include:
  - Classroom management software for the high school 1-to-1 program ($4,200)
  - Video editing & design software for high school media lab and Chromebooks ($9,800)
  - KUTA High School mathematics software for use in daily instruction ($750)
  - Schoology learning management system for Grade 6 ($1,200)
  - Turnitin anti-plagiarism software for Grade 6 ($600)
  - SumDog, RAZ Kids, Scholastic, Great Minds, xTra Math, and Flocabulary for Kelly Lane School ($2,297)

System Upgrades

A high resolution scanner and 25 iPads will be purchased for the high school art department. Six additional computers will be purchased for the middle school technology education program. Four 3D printers will be purchased for use in Grades 6-12. Five Chromebooks, Ten iPads, and 25 sets of wireless keyboards and mice will be purchased for Kelly Lane School classrooms. Seven iPads will be purchased for the Wells Road School media center.

Hardware Replacement:

The 5-year replacement schedule has earmarked replacement of desktop computers at Wells Road School and the High School Media Lab. The oldest Administrative and Pupil Services laptops computers will be replaced. Document cameras will be replaced in many classrooms K-12. Three district servers and network and switching equipment at the Middle School, Kelly Lane, and Wells Road will be replaced. Old equipment still in working condition will be re-allocated and/or used as emergency spare equipment.

PUPIL PERSONNEL SERVICES

The Pupil Personnel Services Department continues to provide a cost effective quality Special Education program. Recent data from the State Department of Education (FY15) indicates that the special education portion of the total school budget (18.45%) is below the state average and is the 3rd lowest in our DRG.

Out-of-district tuition and transportation estimates are based on current student enrollments. Approximately $287,634 of these costs are indirectly offset by revenues from tuition charges paid by other towns directly to the Town of Granby. Funding from the federal IDEA grant also supplements some special education personnel and related costs. In 2014-15, 211 students were identified as requiring special education services. Currently, the department services 229 students on Individual Education Programs. FY17 projections for special education expenses for out of district tuition and transportation are projected to decrease by approximately $154,497. The gross cost of special education out of district tuition and transportation is approximately $1,358,453 and represents 4.7% of the total operating budget. It is estimated that the Town of Granby will receive approximately $136,265 from the State Excess Cost Grant to offset these expenditures.

During the FY16 school year, approximately 8% of all special education students were placed in programs outside of Granby. This figure includes 5 post-secondary students. The number of students requiring special education services who are parentally enrolled in magnet or charter schools (and for whom Granby is fiscally responsible) brings the figure up to 12%.

The FY17 budget proposes to increase staffing with the addition of 0.3 FTE School Psychologist at the secondary level in order to provide necessary services to adolescent students with mental health needs ($18,486). A district-wide Certified Occupational Therapist Assistant is also proposed and will add an additional 0.5 FTE ($30,810) to meet the increased needs of our students identified with disabilities associated with sensory integration, fine motor delays and Autism. Also at the district level, a part-time 0.5 FTE Special Education Out-of-District Facilitator will be hired to assist in the development and oversight of programming pertaining to out-of-district PPTs at magnet schools and private special education placements ($51,350). The addition of a 1.0 FTE Special Education Teacher ($74,696) is in response to the increase in the number of students requiring special education services at the intermediate school level.

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 2015-2016 school year, approximately 80% of students with disabilities were educated with their peers for the majority of the school day.

In 2016-2017, the Pupil Personnel Services Department will focus its efforts on:

1. Individual Education Program compliance with best practices for students transitioning from high school to post-secondary programs. Additional professional development opportunities for staff in the creation of Individual Education Programs that are data-driven and consistent with the Common Core State Standards.
2. Increasing the academic achievement of struggling learners by working collaboratively with general education teachers to provide Scientific Research Based Interventions and/or specialized instruction to all students and to the greatest extent possible within the general education classroom.
3. Providing the highest level of services to the increasing population of students in need of occupational therapy.

QUALITY & 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 FY17, $881,747 will be appropriated from the Q&D Fund.

Included in the FY17 appropriation request of $881,747 is the following:

- 3.0 FTE Kindergarten Teachers
- Support for Open Choice Program
- 1-to-1 Computing (Chromebook carts for Grade 6)
- Intermediate School Enrichment Programs
- Open Choice Liaison at the Secondary Level
- Summer Drama Program
- Robotics Camp
- Camp Inventions
- Robotics
- Marching Band Instruments

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.

	FY16 Budget	FY17 Projections
Education Cost Sharing (ECS)	$5,536,473	$5,561,223
Public School Transportation	35,150	31,390
Adult Education	3,051	2,228
Special Education--Excess Costs and State Agency Placements	168,606	136,265
Totals	**$5,743,280**	**$5,731,106**

Special Education funds are directly related to actual student out-of-district placements. Excess Cost Grant estimates are based on 75% reimbursement for FY15 and 75% for FY16 of the amount that exceeds 4.5 times the district per pupil cost.

District-Initiated Revenues

Revenue sources received by District initiatives offset education expenditures in the BOE budget.

	FY16 Budget	FY17 Projections
Tuition from other Towns	$491,101	$487,288
Special Education Reimbursement from other Towns	371,800	287,634
Pay-for-Participation Fees	41,000	43,465
Building Use	18,000	5,950
Totals	**$921,901**	**$824,337**

Revenues from Other Towns

Tuition estimates for FY17 are based on letters of intent from Hartland parents on file with the district. Thirty-four (34) Hartland students are projected to attend Granby Memorial High School next year, down from thirty-seven (37) students budgeted for FY16 (39 actual FY16), with tuition revenue of $14,332 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. Additionally, the incoming freshman class is notably smaller than the prior year; however, projected class sizes for Hartland the following two years are increased but will follow a downward trend thereafter. Transportation is provided by the Hartland Public Schools so there will be no cost and no revenues for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns.

Building Use

Building use is based on rental agreements and may be adjusted during the year. There has been a decrease in building rentals due to conflicts with school events and athletic events. FY17 building use revenue is based on FY16 projections using the most current data.

Pay-for-Participation Fees

Interscholastic teams. The current pay-for-participation fees are $75.00 per athletic team participation with a maximum of $150/individual and $300/family.

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 are provided to supplement current programing and may not be spent to supplant existing expenditures. Information on FY17 grant amounts are not yet available and are always subject to change based on State and Federal budgets.

	FY16 Budget	FY17 Projections
IDEA – Part B, Section 611 (Special Education)	$358,456	$348,818
IDEA – Part B, Section 619 (Special Education Pre-K)	$10,833	$10,806
Title I: Improving Basic Programs	$49,029	$55,574
Title II: Part A – Teacher Improvement	$19,527	$19,788
Title III: English Language Acquisition	$2,500	$2,500
Carl D. Perkins Career & Technical Educational Improvement	$7,960	$7,960
Technology Grant	$42,016	0
Open Choice Academic and Social Support Grant	$182,025	$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 and technology leases.

	FY16 Budget	FY17 Projections
Project Choice Early Beginnings/Full Day (9 students @ $4,500 each)	$40,500	$40,500
Project Choice Tuition (86 students @ $8,000 each)	696,000	688,000
Tuition – Pre-K	42,000	56,000
Summer Drama Tuition	0	8,000
Tuition – Summer School	12,500	12,500
Total Revenue	**$791,000**	**$805,000**

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 also refurbished 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 district has initiated and explored the concept of pooling health care and transportation costs with surrounding towns. It has also explored regionalization of students with surrounding towns and is currently investigating the opportunity for students form the Winchester Public Schools to attend Granby schools on a tuition per student basis.

PERSONNEL SUMMARY

Personnel	Budget FY16	Actual FY16	Declining Enrollment	Proposed Changes	Budget FY17
Administrators	**12.0**	**12.0**	**-1.0**		**11.0**
Certified Teachers					
Classroom Teachers	104.1	104.5	-1.0	-0.2	**102.9**
Art, Music, PE, Health	17.7	17.7	-0.6		**17.1**
Special Ed Resource Teachers	19.8	19.8	-1.0	1.0	**19.8**
Instructional Coaches	9.0	8.6	-1.0		**8.0**
Library/Media Specialists	5.0	5.0	-1.0		**4.0**
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Pathologist)	13.3	13.1	-0.3	0.8	**13.8**
Certified Teachers - IDEA, Open Choice	6.3	6.3			**6.3**
Certified Teacher -Title I	0.7	0.7			**0.7**
Certified Teachers - Q&D Fund	3.0	3.2		1.0	**4.0**
Total FTE Certified	**178.9**	**178.9**	**-4.9**	**2.6**	**176.6**
Instructional Support					
Special Ed OT, PT,SPLA	1.9	2.2		0.5	**2.4**
Regular Ed Teaching Assistants	20.6	20.6	-1.3		**19.3**
Special Ed Teaching Assistants	35.6	37.8		0.2	**35.8**
Regular Ed Teaching Assistants: Open Choice	3.0	3.0			**3.0**
Tutors	0.9	0.9			**0.9**
Total FTE Instructional Support	**62.0**	**64.5**	**-1.3**	**0.7**	**61.4**
Operational Support					
Secretarial & Clerical	20.3	20.3	-0.5		**19.8**
Technician Support	3.0	3.0			**3.0**
Custodial & Maintenance	24.5	24.5	-4.0		**20.5**
Athletics (Athletic Director, After-School Site Supervisor)	1.0	1.0		0.7	**1.7**
Total FTE Operational Support	**48.8**	**48.8**	**-4.5**	**0.7**	**45.0**
Total	**301.7**	**304.2**	**-11.7**	**4.0**	**294.0**

FY16-17 total employee FTEs decreased by 5.7 versus the FY15-16 budget.

Year	Enrollment	Staff (FTEs)
2008-2009	2,260	331.2
2016-2017	1,874	294
% Change	-17%	-11%

FY17 Operating Budget Line Item Summary

Description	FY2015 Actual	FY2016 Budget	FY17 Budget	% Change FY16:17
Certified Salaries:				
Administration	1,693,872	1,693,298	1,598,387	-5.6%
Regular Education	9,901,785	10,288,021	10,266,567	-0.2%
Special Education	1,470,389	1,590,728	1,601,599	0.7%
Total	13,066,046	13,572,047	13,466,553	-0.8%
Substitute/Tutor/Support Salaries				
Substitutes	151,458	150,000	150,000	0.0%
Sped Support - P.T./O.T./Speech	326,477	316,216	364,018	15.1%
Tech Support	195,051	195,469	207,863	6.3%
Tutors - Regular Education	23,756	49,106	49,707	1.2%
Tutors - Special Education	24,575	25,000	25,000	0.0%
Total Tutors & Subs	721,317	735,791	796,588	8.3%
Teaching Assistant Salaries:				
Reg. Ed. Teaching Assistants	398,047	449,626	438,467	-2.5%
Sp. Ed. Teaching Assistants	725,549	779,757	811,045	4.0%
Total	1,123,596	1,229,383	1,249,512	1.6%
School Secretaries' Salaries	513,396	524,548	532,037	1.4%
Central Service Secretaries' Salaries	439,322	455,600	465,037	2.1%
Custodial & Maintenance Salaries	1,365,765	1,371,251	1,190,464	-13.2%
Purchased Services:				
Instructional	429,099	427,447	441,118	3.2%
Administration	462,234	463,536	424,470	-8.4%
Maintenance	96,917	99,400	123,463	24.2%
Total Purchased Services	988,250	990,383	989,051	-0.1%
Legal Services	38,790	55,000	55,000	0.0%
Repairs & Maintenance:				
Instructional	54,126	72,650	76,400	5.2%
Administration	150	6,500	8,500	30.8%
Maintenance	409,949	336,210	354,990	5.6%
Total Repairs & Maintenance	464,225	415,360	439,890	5.9%
Transportation:				
Regular Education	759,422	758,046	733,308	-3.3%
Special Education Transportation	334,343	332,028	391,667	18.0%
Vocational-Tech	45,306	46,499	47,894	3.0%
Total	1,139,071	1,136,573	1,172,869	3.2%
Insurance - Property & Liability	88,413	97,000	102,700	5.9%
Communications	88,807	96,305	94,531	-1.8%

Description	FY2015 Actual	FY2016 Budget	FY17 Budget	% Change FY16:17
Tuition:				
Vocational	40,938	47,761	47,761	0.0%
Special Education Tuition	1,186,618	1,180,922	966,786	-18.1%
Adult Education	9,588	9,500	9,800	3.2%
Total	1,237,144	1,238,183	1,024,347	-17.3%
Conference & Travel Reimbursed	54,638	63,674	64,947	2.0%
General Supplies:				
Regular Education	261,990	286,452	298,465	4.2%
Special Education	28,434	26,416	26,416	0.0%
Administration	83,835	80,289	78,689	-2.0%
Maintenance	149,351	154,039	140,969	-8.5%
Total Supplies	523,610	547,196	544,539	-0.5%
Electricity	458,849	477,711	447,493	-6.3%
Fuel Oil	202,058	187,330	161,378	-13.9%
Textbooks/Workbooks	86,213	106,903	146,880	37.4%
Library/Media Center	42,227	54,609	54,259	-0.6%
Software	259,505	293,700	316,740	7.8%
Dues & Fees	45,043	46,575	46,575	0.0%
Replacement Equipment:				
Instructional	1,065	14,000	14,000	0.0%
Administration	557	2,500	2,500	0.0%
Maintenance	21,024	4,000	4,000	0.0%
Total Replacement Equipment	22,646	20,500	20,500	0.0%
New Equipment:				
Instructional	-	-	-	
Administration	-	4,000	-	
Maintenance	162,500	-	-	
Total New Equipment	162,500	4,000	-	
Student Activities	619,505	634,159	681,657	7.5%
Health	3,054,353	2,925,804	2,878,163	-1.6%
Retirement Severance	141,753	240,000	200,000	-16.7%
Other Employee Benefits	1,086,556	1,198,922	1,290,925	7.7%
Employee Benefits	4,282,662	4,364,726	4,369,088	0.1%
Totals	28,033,598	28,718,507	28,432,635	-1.00%

CERTIFIED SALARIES $13,466,553

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
110	Administration	1,693,872	1,693,298	1,598,387
111	Regular Education	9,901,785	10,288,021	10,266,567
111	Special Education	1,470,389	1,590,728	1,601,599

110 Administration **$1,598,387**

This 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 FY16-17 amount reflects a 2.25% increase per contract for union administrators including a step freeze, 3.0% for the Business Manager, and 2.5% for the Superintendent. However, the total decrease of 5.5% reflects the reduction of one administrative position due to declining enrollment and the change in Business Managers.

111 Regular Education **$10,266,567**

This 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 3.25% salary increase including steps. Savings of $83,556 have been realized due to retirements. Reductions due to declining enrollment can be found in the Personnel Summary on Page 25.

111 Special Education **$1,601,599**

This includes all certified special education teachers and related services specialists such as school psychologists and a social worker. It represents 3.25% raises per contract in FY16-17. In addition, $24,834 has been realized due to retirements. The net increase of .5 FTE can be found in the Personnel Summary on Page 25.

SUBSTITUTES/TUTORS/SUPPORT SALARIES $796,588

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
121	Subs - Regular Ed.	151,458	150,000	150,000
126	OT/PT Support	326,477	316,216	364,018
129	Tech Support	195,051	195,469	207,863
126	Tutors - Regular Ed.	23,756	49,106	49,707
126	Tutors - Special Ed.	24,575	25,000	25,000

121 Substitutes - Regular Education **$150,000**

This provides for substitute personnel when teachers are absent due to illness, approved personal leaves, professional development, and curriculum work. The proposed budget for FY16-17 remains steady compared to FY15-16

126 OT/PT/Speech Support **$364,018**

This funds Occupational, Physical and Speech Therapists. The introduction of a program to bill Medicaid for Medicaid-eligible services provided to students with Individual Educaiton Plans (IEP) was introduced in FY16. This budget includes a $10,000 increase to more accurately reflect claims experience. An additional 0.5 FTE is noted in Personnel Summary on Page 25.

129 Technology Support **$207,863**

This includes the Director of Technology, a Systems Support Specialist and one Computer Technician. In FY16 a salary equity adjustment resulted in an increase of 3.3%. Salary increases are budgeted for FY16-17 at 3.0%.

126 Tutors - Regular Education **$49,707**

This includes tutors for homebound instruction, expelled students\ and English Language Learners.

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

This supports summer tutoring required by Individual Education Plans.

TEACHER ASSISTANT SALARIES $1,249,512

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
112	Regular Education	398,047	449,626	438,467
112	Special Education	725,549	779,757	811,045

112 Regular Education **$438,467**

Regular education teaching assistants provide support to students and teachers in classrooms, computer labs and media centers. The decrease in this line item is due to declining enrollment and includes a reduction of 1.29 FTEs.

112 Special Education **$811,045**

Special education teaching 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 net increase of 0.2 FTEs to meet needs newly identified during FY15-16.

CLERICAL/CUSTODIAL SALARIES $2,187,538

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
113	Secretarial/Clerical	513,396	524,548	532,037
113	Central Services	439,322	455,600	465,037
114	Custodial/Maintenance	1,365,765	1,371,251	1,190,464

113 Secretarial and Clerical Salaries **$532,037**

This provides for the salaries of part- and full-time school secretaries and clerical staff assigned to each of the four schools. This contract for union employees is scheduled for negotiation in FY16. The FY16-17 budget reflects .5 staff reduction due to declining enrollment and additional secretarial hours for the intermediate school allowing for one secretary to work the full year.

113 Central Services Support Staff Salaries **$465,037**

This provides the salaries of union and non-affiliated Central Services support staff: Superintendent's office, business office, pupil services office, and facilities office. The union contract is scheduled for negotiation in the spring of FY16. Non-affiliated increases are budgeted at 3%.

114 Custodial and Maintenance Salaries **$1,190,464**

This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs. The contract is scheduled for negotiatin in the spring FY16. The FY16-17 budget reflects 4.0 staff reductions due to declining enrollment. The Director of Facilities' increase is budgeted for 3.0%.

PURCHASED SERVICES - INSTRUCTIONAL $441,118

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
320	Educational Services	236,249	249,836	259,580
330	Support Services	192,850	177,611	181,538

320 Educational Services **$259,580**

This includes the cost of services such as copiers, curriculum development activities, purchased instructional services for drug education and Holcomb Farm classes. Training funds will also support improvements in the areas of Common Core State Standards.

330 Support Services **$181,538**

Funding for special education support services include evaluation services required by law and nursing services for one high needs student. Increase in costs support identified student needs.

PURCHASED SERVICES - ADMINISTRATION $424,470

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
310	Professional Services	47,586	23,050	23,880
330	Support Services	368,506	383,836	341,901
340	Technical Services	46,142	56,650	58,689

310 Professional Services **$23,880**

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

330 Support Services **$341,901**

This includes contracted services in several areas: health services, physician fees, BOE recorder, and substitute call service. The FY16-17 amount includes a 3.8% increase in the cost of our contract with the Farmington Valley Nurses' Association for school nursing services. The decrease reflects the reduction in services due to declining enrollment.

340 Technical Services **$58,689**

This covers the cost of contracted technology consulting services. An increase of 3.6% covers contracted increases as well as fifteen (15) additional days for software consulting services.

PURCHASED SERVICES - MAINTENANCE $123,463

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
330	Support - Maintenance	19,862	13,525	43,525
411	Water/Sewage	21,921	24,835	18,898
421	Disposal Services	23,055	30,500	30,500
442	Rentals	32,079	30,540	30,540

330 Support - Maintenance **$43,525**

This includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department. The FY16-17 increase of $28,000 represents purchased services required for the summer building moves.

411 Water/Sewage **$18,898**

This 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 FY16-17 decrease reflects decrease in need due to closing of the primary school.

421 Disposal Services **$30,500**

This represents the cost of disposal of trash and recycling and the disposal of chemical substances. The FY15-16 increase reflects the appointment of a chemical safety officer and expected increased disposals of unused chemicals.

442 Rental/Lease **$30,540**

This funds additional on- and off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities and aerial lifts.

LEGAL SERVICES $55,000

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
330	Regular	21,445	27,500	27,500
330	Special Services	17,345	27,500	27,500

330 Legal Services **$55,000**

This 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

$439,890

Object #	*Item*	*14-15 Actual*	*15-16 Budget*	*16-17 Budget*
430	Instructional Repairs/Maintenance	54,126	72,650	76,400
430	Administration	6,500	6,500	8,500
430	Buildings/Grounds	403,599	336,210	354,990

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

This funds network management and maintenance services not directly provided by district technology personnel as well as repair and recalibration of musical and laboratory instruments.

430 Administration **$8,500**

This includes the repair/maintenance of equipment and telephone systems.

430 Building and Grounds **$354,990**

This includes an $8,000 increase to cover the cost of maintenance contracts in several areas: heating, fire alarms, elevators, cafeteria equipment, control systems, and clocks. This account also reflects a decrease of $10,230 which accounts for expenses associated with the closing of the primary school. Remaining funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, portable toilets, and snow removal costs which can vary considerably year-to-year. Recent experience indicates repair costs are rising as some of the buildings age and we frequently find our budget depleted long before the year end. The FY17 budget has been increased $21,010 to more accurately reflect necessary expenditures.

TRANSPORTATION

$1,172,869

Object #	*Item*	*14-15 Actual*	*15-16 Budget*	*16-17 Budget*
510	Regular Education	759,422	758,046	733,308
510	Special Education	334,343	332,028	391,667
511	Vocational	45,306	46,499	47,894

510 Regular Education **$733,308**

This funds all regular school-to-home transportation. The budget decrease for next year reflects the reduction in bus routes due to declining enrollment. This results in a savings of $55,362 which includes lower fuel usage and contracted fuel rates. The savings is offset by the contractual increase of 3%.

510 Special Education **$391,667**

This 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 **$47,894**

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

$102,700

Object #	*Item*	*14-15 Actual*	*15-16 Budget*	*16-17 Budget*
520	Insurance	88,413	97,000	102,700

520 Insurance **$102,700**

This funds insurance coverage for property, personal, auto, and legal liability and reflects a 5.9% increase.

COMMUNICATIONS $94,531

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
530	Telephone	49,950	48,200	45,464
531	Postage	12,974	19,275	19,275
540	Advertising	2,996	4,000	4,465
550	Printing & Binding	22,887	24,830	25,327

530 Telephone **$45,464**

This covers the cost of routine and emergency communications needs for the district. This account reflects a 2% increase and an offset of $3,700 due to rising costs and the closing of the primary school.

531 Postage **$19,275**

This covers district mailings, including report cards and newsletters. The district continue to use on-line services to contain expenses.

540 Advertising **$4,465**

This includes fees for advertising vacant positions, bid notices and for any legal notices that are required by State or Federal law.

550 Printing and Binding **$25,327**

This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) for students, parents and the community.

TUITION - REGULAR EDUCATION $57,561

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
561	Vocational Education	40,938	47,761	47,761
561	Adult Education	9,588	9,500	9,800

561 Vocational Education **$47,761**

This 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 FY16-17 at $6,823 each. Increases in tuition are not available at this time.

561 Adult Education **$9,800**

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

TUITION - SPECIAL EDUCATION $966,786

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
561	Outplacement Tuition: High School	901,246	889,929	715,408
563	Outplacement Tuition: Pre-K to Gr.8	285,372	290,993	251,378

561 Tuition: High School and Post-Secondary Students **$715,408**

This includes tuition students receiving special education services outside the school district. Figures are based on students who are currently the responsibility of Granby. The Town of Granby is reimbursed by Hartford Schools for Special Education costs incurred on behalf of our Hartford resident students. Excess Cost Grants from the state continued to be discounted at the rate of 75%. We expect to recover $136,265 in FY17 from the state as revenue to the town, not as an offset to our reported expenses.

563 Tuition: Pre-K to Grade 8 **$251,378**

This 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.

CONFERENCE AND TRAVEL REIMBURSEMENT $64,947

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
581	Conference & Travel	54,638	63,674	64,947

581 Conference and Travel **$64,947**

This provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel.

GENERAL SUPPLIES $544,539

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
610	Regular Education	261,990	286,452	298,465
610	Special Education	28,434	26,416	26,416
610	Administration	83,835	80,289	78,689
610	Maintenance Supplies	36,471	45,500	41,100
611	Custodial Supplies	86,303	80,000	72,080
612	Grounds Supplies	10,887	9,539	9,539
614	Uniforms & Work Shoes	6,812	9,000	8,250
626	Gas and Oil	8,878	10,000	10,000

610 Regular Education **$298,465**

This includes materials used for student instruction. This account includes $12,563 for Lucy Calkins units of study at the primary level and savings realized by the closing of the primary school.

610 Special Education **$26,416**

This provides for the materials used for special education instruction and for assistive technology.

610 Administration **$78,689**

This provides for routine supplies used throughout the district including nurses, technology and Board recognition of athletic teams. The decrease in this line item reflects the savings in administrative supplies due to the consolidation as a part the reduction in facilities and the closing of a school.

610 Maintenance Supplies **$41,100**

This provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware. The decrease of $4,400 in this line item reflects the savings in maintenance supplies due to the school consolidation as a part the reduction in facilities and the closing of a school.

611 Custodial Supplies **$72,080**

This provides for the supplies for custodial services in the buildings including such items as plastic and paper products. FY15-16 includes recognition of inflation on prices. The decrease of $7,920 in this line item reflects the savings in custodial supplies due to the school consolidation as a part the reduction in facilities and the closing of a school.

612 Grounds Supplies **$9,539**

This includes such items as ice melt, fertilizer and weed control.

614 Uniforms and Shoes **$8,250**

This covers contractual requirements for uniforms and work shoe reimbursement for the Facilities' Department staff. The decrease of $750 in this line item reflects the savings in uniforms and shoes due to the consolidation as a part the reduction in staff and the closing of a school.

626 Gas and Oil **$10,000**

This account reflects fuel costs for Granby Public Schools' vehicles, small engine power equipment and to heat sprinkler system emergency pump stations.

UTILITIES **$608,871**

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
622	Electricity	458,849	477,711	447,493
624	Heating Fuel	202,058	187,330	161,378

622 Electricity **$447,493**

A three-year contract for fixed generation prices expired 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 2,492,000 KwH at $0.189/Kwh for FY16-17, down from 2,976,000 kWh used in FY13-14. As we continue our efforts to get our new HVAC control systems to work as efficiently as our older systems, we are budgeting conservatively. The decrease in this line item also accounts for $31,309 savings due to the reduction in facilities as a result of closing the primary school.

624 Fuel Oil **$161,378**

New dual fuel burners were installed during the summer of 2014 in the High School and Middle School. Projections reflect an estimate of an average price of $2.31 per gallon for 39,600 gallons of oil and 101,000 cubic feet of natural gas to be used in FY16-17. The decrease in this line item also accounts for $101,408 savings due to the reduction in facilities as a result of closing the primary school.

TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL **$463,620**

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
640	Textbooks/Periodicals	33,483	66,006	78,103
641	New Textbooks	15,551	9,120	10,000
642	Workbooks	34,691	29,126	56,126
644	Audio Visual	2,488	2,651	2,651
643	Software	259,505	293,700	316,740

640 Textbooks/Periodicals - Replacement **$78,103**

This funds replacement textbooks. This account fluctuates with the cost of the original texts along with usage.

641 New Textbooks - Curriculum Improvement **$10,000**

This provides for the purchase of new textbooks that are aligned with content, goals and objectives of approved curriculum. The budget includes $10,000 for reading/writing workshop in the Middle School and support the purchase of new texts for Grades 3-6 in social studies.

642 Workbooks **$56,126**

This covers the cost of student workbooks and teacher materials. Purchase of teacher editions and student workbooks for Grades 3-6 Mathematics account for the increase of $27,000 in this account.

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

This provides for the maintenance of holdings in film, video cassettes, etc. housed in school classrooms.

643 Software **$316,740**

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 FY16-17 includes a net of $23,040 detailed in the Technology Department overview.

LIBRARY/MEDIA CENTER $54,259

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
610	Supplies	7,004	8,268	8,268
640	Library Books	30,749	41,200	41,200
644	Audio-Visual	4,474	5,141	4,791

610 Supplies **$8,268**
The budgeted amount allows for maintenance of supplies for our four media centers.

640 Library Books **$41,200**
This provides funds for books and other printed materials for students.

644 Audio/Visual **$4,791**
This provides funds for the audio/visual inventories for our four media centers.

EQUIPMENT $20,500

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
730	Replace - Instructional	1,065	14,000	14,000
739	Replace - Administrative	557	2,500	2,500
740	New - Administrative	-	4,000	-
739	Replace - Maintenance	21,024	4,000	4,000
740	New - Maintenance	162,500	-	-

730 Replacement Instructional Equipment **$14,000**
This covers the cost of replacement equipment costing less than $1,000: miscellaneous chairs, desks, shades, etc. This line item will fund replacement of desks, chairs and tables that are in need of replacement particularly at the secondary level.

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

740 New Administrative Equipment **$0**

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

740 New Maintenance Equipment **$0**

DUES AND FEES $46,575

Object #	Item	14-15 Actual	15-16 Budget	16-17 Budget
810	Dues and Fees	45,043	46,575	46,575

810 Dues and Fees **$46,575**
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 **$681,657**

Object #	*Item*	*14-15 Actual*	*15-16 Budget*	*16-17 Budget*
125	Extra Instructional Stipends	370,742	378,312	419,414
330	Officials/Athletic Trainer	68,564	73,090	74,917
512	Transportation	69,551	66,500	68,163
520	Insurance	3,353	3,200	3,280
610	General Supplies & Rentals	84,490	88,767	90,986
740	Replacement Equipment	5,000	5,000	5,125
810	Dues and Fees	17,805	19,290	19,772

125 **Extra Instructional Stipends** **$419,414**

This provides for coaching stipends and compensation for staff who supervise approved student activities. Stipend increases are based on years coaching and established by contract. New stipends in FY17 include supervision of the high school auditorium and a UConn ECE Program coordinator. In addition, stipends previously expended in the Quality & Diversity Fund account for $17,829 of the increase. Also included is the Athletic Site Supervisor and new funding for volleyball and football. Additionally, there is $12,600 savings in stipends due to the merging of the intermediate schools.

330 **Officials/Athletic Trainer** **$74,917**

This covers fees provided to interscholastic officials for all high school sports and for athletic trainer services. Additional of 2.5% is calculated to cover increase in cost.

512 **Transportation** **$68,163**

This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips. Additional of 2.5% is calculated to cover increase in cost.

520 **Insurance** **$3,280**

This account provides medical expense coverage relating to interscholastic athletics.

610 **General Supplies & Rentals** **$90,986**

This account provides for general supplies for athletics and other student activities.

740 **Replacement Equipment** **$5,125**

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

810 **Dues and Fees** **$19,772**

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

BENEFITS **$4,369,089**

Object #	*Item*	*14-15 Actual*	*15-16 Budget*	*16-17 Budget*
210	Group Life	52,806	63,867	65,000
211	Long-Term Disability	61,906	68,401	68,401
220	Regular FICA	238,548	248,359	255,660
221	Medicare	248,219	263,760	267,707
230	Pension	256,077	264,176	270,000
240	Tuition Reimbursement	21,000	26,000	26,000
250	Unemployment	33,660	62,500	118,725
260	Workers' Compensation	95,782	104,255	107,500
270	Granby Health Plan	3,054,353	2,925,804	2,878,164
290	Annuities	43,374	53,904	54,000
292	Miscellaneous	35,184	43,700	57,932
295	Retirement	141,753	240,000	200,000

210 **Group Life** **$65,000**
This account provides for the contractual share of the cost of life insurance benefits. New pricing is determined in June.

211 **Long-Term Disability** **$68,401**
This account provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups.

220 **Regular FICA** **$255,660**
This account provides for tax contributions at 6.20% of covered wages. It increases in step with wage increases for non-certified staff. Certified staff are exempt from FICA taxes as they are covered by a state retirement plan funded by their employer contributions to social security.

221 **Medicare** **$267,707**
This 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** **$270,000**
This provides for the employer's pension contribution for eligible employees. The amount is based on semi-annual actuarial valuations and changes in covered employees.

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

250 **Unemployment** **$118,725**
This provides for payments for unemployment benefits. As a municipal employer, the district reimburse the state for the first 26 weeks of benefits on a dollar-for-dollar basis, and have some liability exposure for longer lasting claims. The budget amount reflects our estimate of claims we must cover for the budget year. The increase reflects expected claims due to reduction in staff.

260 **Workers' Compensation** **$107,500**
This provides for coverage for workers' compensation insurance. Costs have been increasing approximately 3% per year for the last few years in addition to census changes.

270 **Granby Health Plan** **$2,878,164**
Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The reduction in the budgeted amount reflects census changes due to reduction in staff as it relates to declining enrollment. This amount nets against an overall 5% increase in premiums.

290 **Annuities** **$54,000**
This covers Board paid annuities and is driven by contractual arrangements.

292 **Misc.: Immunizations/E.A.P./Vision Plan** **$57,932**
This provides for the Board incentives to employees switching to Health Savings Account plans and state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support service.

295 **Retirement** **$200,000**
This provides for contractual retirement and severance payments. It is being reduced this year based on FY17 projections.

BOE FY16 Operating Budget Request 28,432,636

BUDGET SUMMARY

	14-15 Actual	*15-16 Budget*	*16-17 Budget*
Certified and Administrative	13,066,046	13,572,047	13,466,553
Substitutes/Tutors/Support	721,317	735,791	796,588
TAs/Regular & Special Ed.	1,123,596	1,229,383	1,249,512
Administrative Assistant/Clerical	952,718	980,148	997,074
Custodial/Maintenance	1,365,765	1,371,251	1,190,464
SUBTOTAL SALARIES	**17,229,442**	**17,888,620**	**17,700,191**
Purchased Services	988,250	990,383	989,051
Legal Services	38,790	55,000	55,000
Repairs/Maintenance	464,225	415,360	439,890
Transportation	1,139,071	1,136,573	1,172,869
Insurance	88,413	97,000	102,700
Communications	88,807	96,305	94,531
Tuition	1,237,144	1,238,183	1,024,347
Conference/Travel	54,638	63,674	64,947
General Supplies	523,610	547,196	544,539
Electricity	458,849	477,711	447,493
Fuel	202,058	187,330	161,378
Textbooks	86,213	106,903	146,880
Library	42,227	54,609	54,259
Software	259,505	293,700	316,740
Dues and Fees	45,043	46,575	46,575
Equipment	185,146	24,500	20,500
Student Activities	619,505	634,159	681,657
Benefits	4,282,662	4,364,726	4,369,089
Total All	**28,033,598**	**28,718,507**	**28,432,636**

QUALITY AND DIVERSITY LINE ITEM REVIEW

Tuition Support $219,099

Item	*FY16 Budget*	*FY17 Proposed*
Tuition - Magnet Schools	206,504	194,379
Tuition - College Connections	14,853	24,720

Tuition - Magnet Schools
These line items cover anticipated tuition for 42 students attending 10 magnet schools in the Greater Hartford Area. 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. Parents can directly enroll students in interdistrict magnet schools that have unused capacity.

Tuition - College Connections
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 12 students at an average cost of $2,060 each. The number attending has increased by 4 from the prior year. Tuition for these students has increased significantly over the previous year.

Transportation $0

Item	*FY16 Budget*	*FY17 Proposed*
Magnet School Transportation	27,000	0

Magnet School Transportation
In FY17, CREC will coordinate and provide all magnet school transportation. The expense line item and corresponding revenue line item for the grant used to cover costs have both been eliminated from the budget.

Full-Day Kindergarten Program $259,039

Item	*FY16 Budget*	*FY17 Proposed*
Full-Day Kindergarten Certified Salaries - 3.0 FTEs	228,108	216,307
Full-Day Kindergarten Benefits - 3.0 FTEs	43,040	42,732

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

Open Choice Program $74,991

Item	*FY16 Budget*	*FY17 Proposed*
Open Choice Social Worker 1.0 FTE	12,870	59,991
Open Choice Social Worker Benefits - 1.0 FTE	0	15,000

Open Choice Social Worker
Part-time literacy and intervention services are provided 2-3 times per week to kindergarten students at the primary school. These services are provided free of charge by CREC. The full-time social worker replaces the social worker at the secondary level that was shared with a neighboring district who discontinued the service and adds needed support at the secondary grade levels.

Academic Support $47,570

Item	*FY16 Budget*	*FY17 Proposed*
Summer School Academic Support	46,184	47,570

Summer School Academic Support
Granby offers a four-week summer school program for elementary and middle school students. The program is designed to reinforce basic skill development. Program costs are partially offset by tuition of $12,500. This line item also supports the Summer College Experience offered at the high school.

Summer Programs $20,800

Item	*FY16 Budget*	*FY17 Proposed*
Robotics Camp	0	1,200
YMCA Summer Support	0	9,600
Camp Inventions	0	2,000
Drama Program	0	8,000

A one-week summer program previously funded by the Granby Education Foundation. Costs include salaries for staff and supplies.

Robotics $11,722

Item	*FY16 Budget*	*FY17 Proposed*
Two (2) Stipends for Robotics Club		1,722
Equipment for Robotics Program		8,000
Supplies for Robotics Program		2,000

Summer program for students in Grades 9-12 to develop the skills of the robotics programming system. Costs include stipends for two teachers and supplies.

Drama and Music $8,000

Item	*FY16 Budget*	*FY17 Proposed*
Drama	5,000	0
Musical Instruments	0	8,000

Drama
Funds from this line item were used to cover the installation cost of a drama curtain which was purchased by the Granby Education Foundation.

Musical Instruments
Funds from this line item will be used to purchase new musical instruments necessary for the high school's marching band: 2 sousaphones (marching tubas) and 3 snare drums and harnesses.

Enrichment $22,500

Item	*FY16 Budget*	*FY17 Proposed*
Club Stipends	18,350	0
Renzulli Learning	28,000	22,500

Club Stipends
Club stipends previously funded by the Quality & Diversity Fund have been transferred to the general fund.

Renzulli Learning
Included in this amount is $15,000 for staff training at UConn Center and Confratute Summer Institute plus $9,500 for after-school homework club (3 days/week) at the at the intermediate schools and $3,500 for training in use of GoQuest sofware for talented and gifted students.

One-to-One Support $191,800

Item	*FY16 Budget*	*FY17 Proposed*
One-to-One Support	144,213	191,800

One-to-One Support
This amount will finance the purchase of Chromebook carts for Grade 6 and finances lease payments and replacement cycles for Grades 7-12.

Student/Family Support $26,226

Item	*FY16 Budget*	*FY17 Proposed*
Open Choice Liaison	0	0
Student/Family Support	25,462	26,226

Open Choice Liaison
Part-time literacy and intervention services are provided 2-3 times per week to kindergarten students at the primary school. These services are provided free of charge by CREC.

Student/Family 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 and academic support.

	FY16 Budget	FY17 Proposed
Actual Beginning Fund Balance	**$886,501**	**$916,638**
Q&D Revenue Budget	**$818,000**	**$805,000**
Q&D Revenue Budget Variance	**($3,700)**	**0**
Revenue Forecast	**$814,300**	**$805,000**
Q&D Budget Expenditures	**$794,584**	**$881,747**
Expenditure Forecast Below Budget	**($10,421)**	**0**
Expenditure Forecast	**$784,163**	**$881,747**
Ending Reserve Balance	**$916,638**	**$839,891**

FY17 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. The amount available for appropriation for BOE small capital projects and acquisitions in FY17 is $663,250.

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	**$142,667**
Building Maintenance Projects	**$165,505**
Furniture and Equipment	**$71,666**
Technology	**$283,412**
TOTAL	**$663,250**

TRANSPORTATION $142,667

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 2016-2017 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.

Increases in transportation costs have been significantly contained through more efficient routing. Every bus route is reviewed with the help of routing software to design efficient routes for the current year student population. Due to the closing of F.M. Kearns Primary School there is an anticipated reduction of three bus routes for our elementary students. The reduced bus fleet results in a savings of $ 55,362 in the operating budget. According to the most recent information published by the State Department of Education, our cost per pupil for transportation is well below the average for all K-12 districts in Connecticut for FY14-15. There are no planned purchases of school buses in FY17.

FY17 ACTIVE BOE-OWNED BUS FLEET

Number	Year	Size
One	2005	Type II Vehicle
Two	2005	77 passenger
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
Three	2015	77 passenger

OTHER VEHICLES

Number	Year	Description
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)
One	2016	Kubota Four Wheel Drive BX 2600

Existing lease/purchase obligations:	$142,667
No new obligations:	0
Total Transportation:	**$142,667**

BUILDING MAINTENANCE AND IMPROVEMENT $165,505

Intermediate School **$5,100**

- Carpet Extractor ($4,100)
- Floor Fans ($1,000)

Middle School **$63,900**

- Replace Dust Collector in Wood Shop ($24,900)
- Add Magnetic Door Holders for Classroom Doors ($39,000)

High School **$65,400**

- Replace HVAC Automation System ($15,400)
- Replace Fire/Security Doors in Hallways ($26,400)
- Replace Rubber Stair Treads Building 2 ($7,000)
- Remove Trees on Fence Line in Field Hockey/Softball Field ($6,000)
- Partial Replacement Concrete Sidewalk ($10,600)

District **$31,105**

- Vacuums ($4,605)
- Emergency Repairs ($10,000)
- Emergency Roof Repairs ($15,000)
- Filing Cabinets (Pupil Services) ($1,500)

FURNITURE, FIXTURES AND EQUIPMENT $71,666

High School **$37,846**

- Replacement Lab Desks for Science ($5,760)
- Overhead Fan for F&CS Room ($2,000)
- Updated Microwave Ovens for F&CS Room ($1,200)
- Replacement Microscopes for Biology ($7,612)
- English Classroom Furniture ($8,700)
- Room Divider for Room 1227 ($3,000)
- Conference Room Chairs ($1,984)
- Math Classroom Furniture ($7,590)

Middle School **$33,820**

- Shower Eye Washes for Science Labs/Classrooms ($30,000)
- Music Choral Risers ($3,820)

TECHNOLOGY $283,412

Replacement of Existing Technology		**$218,805**
• Desktop Computers (Intermediate)	$80,819	
• Network Switches (District)	$35,179	
• Servers (District)	$18,000	
• Desktop Computers Media Lab (HS)	$35,244	
• Interactive Whiteboards (District)	$7,230	
• Laptops (District, Pupil Services)	$21,241	
• Document Cameras (District)	$21,092	
New Technology		**$59,926**
• One (1) high resolution scanner for Art Dept. (HS)	$851	
• Six (6) additional lab computer for Tech Ed (MS)	$13,200	
• Four (4) 3D Printers for (HS/MS)	$10,000	
• Six (6) iPads (HS)	$3,600	
• Twenty-Five (25) iPads for Art Dept. (HS)	$15,000	
• Ten (10) iPads (KL)	$5,000	
• 25 sets wireless keyboards & mice (Primary)	$1,500	
• Seven (7) iPads (Intermediate)	$4,000	
• Five (5) Chromebooks (Primary)	$1,750	
• Printers Color & BW (District)	$5,025	
Emergency Repair & Equipment		**$22,000**
• Repair for projection, computer lab and AV equipment	$10,000	
• Repair for servers, network, equipment, computers	$12,000	
Total Expenditures		**$300,731**

EXISTING LEASE/PURCHASE OBLIGATIONS:	$250,109
NEW OBLIGATIONS ON $300,731 EXPENDITURE:	33,303
TOTAL TECHNOLOGY FY17 EXPENSE:	$283,412

GLOSSARY OF TERMS

FTE (Full-Time Equivalent)
An FTE is the hours worked by one employee on a full-time basis. The concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees.

High School Reform
Connecticut secondary school reform legislation outlines new expectations for Connecticut schools to be implemented for the graduating class of 2021. 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.

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 2021, 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 Assessment Consortium (SBAC)
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 Grade 11 SBAC was replaced by the SAT in 2015-2016. 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.

FY17 Appropriation Request

FY16 Operating Budget	$28,718,507
FY17 Operating Budget Request (-1%)	$28,432,636
Quality and Diversity Fund	$ 881,747
Small Capital Fund	$ 663,250
Board of Education Appropriation Request	**$29,977,633**

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!