

**Regular Board Meeting
Wednesday, January 6, 2010 7:00 PM
Central Services**

I. Public Comment

II. Administrative Reports

A. Superintendent's Announcements

Rationale: Mr. Heminway will provide district updates.

B. Student Representative Reports

Rationale: Ms. Brittany Frank and Mr. Raymond Haack will report on activities taking place at the high school.

C. Business Manager's Report

Attachments:

December Statement of Accounts

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Rationale: Mr. Harry Traver, Business Manager, will present the December statement of accounts.

D. Schools in the Spotlight

Rationale: Ms. Kathi Kortis, 1st Grade teacher at Kearns Primary School, and some of her students will share their learning on "Pennies for Peace" with the Board.

III. Consent Agenda

A. Minutes

Attachments:

Draft Minutes 12-16-09

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Rationale: The Board will approve/amend the minutes of the December 16, 2009 Board of Education meeting.

B. Retirements

Rationale: Acceptance of seven (7) teacher retirements and one (1) administrator retirement are recommended: Dr. Virginia Austin, Ms. Cassandra Butler, Ms. Joanne Desrosiers, Ms. Shirley Domin, Mr. Constant Jakoboski, Ms. Margaret Jones, Ms. Jacqueline Howes, and Ms. Barbara Kelco.

C. Textbook Approval

Attachments:

Title Pages and Table of Contents for New Texts

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Rationale: Board approval is requested for the following textbooks:

- *Candide, or Optimism* by Voltaire, translated by Theo Cuffe, Penguin Classics.
- *Feed* by M. T. Anderson, Candlewick Press.
- *First We Read, Then we Write* by Robert D. Richardson, University of Iowa Press.
- *Marketing Essentials* by Lois Farese, Grady Kimbrell & Carl Woloszyk Ph.D., Glencoe
- *Three Cups of Tea* by Greg Mortenson & David Oliver Relin, Puffin Books.

IV. Old Business

A. Second Reading of Psychotropic Drug Policy

Attachments:

Proposed Psychotropic Drug Use Policy

37

Rationale: The Curriculum/Policy/Technology/Communication standing committee recommends adoption of this policy.

B. District Mission Statement and Achievement Goal

Rationale: Ms. Sue Domanico, Director of Elementary Education, will provide the Board with an update on the development of a district mission statement and achievement goal.

V. New Business

A. Race to the Top

Attachments:

Race to the Top Powerpoint Presentation 41

Rationale: Ms. Sue Domanico, Director of Elementary Education, will update the Board on "Race to the Top" a new state reform plan.

B. Plus One Budget

Attachments:

Plus One FY2011 Budget 53

Rationale: Mr. Harry Traver, Business Manager, will present the Plus One Budget to the Board.

C. Budget Transfer Requests

Attachments:

Reallocation of Budget Funds Memo 74

Rationale: Mr. Harry Traver, Business Manager, will present line item budget transfer requests to the Board.

VI. Miscellaneous

A. Board Standing Committee Reports

1. Curriculum/Policy/Technology/Communication

2. Finance/Personnel/Facilities

B. Other Board-Related Reports

1. CPPAC

2. CREC/CABE

3. Granby Education Foundation

4. Energy-Saving Initiatives

C. Board Member Announcements

D. Calendar of Events

Attachments:

Calendar of Events 75

VII. Executive Session/Non-Meeting

**GRANBY PUBLIC SCHOOLS
 FY 2009-10 FINANCIAL STATEMENT OF ACCOUNTS
 FOR PERIOD JULY 1, 2009 - OCTOBER 31, 2009**

Oct. 31, 2009

<u>Description</u>	<u>Original Budget</u>	<u>Net Budget Transfers</u>	<u>Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>	<u>% Enc/ Exp</u>	<u>Frcst</u>
Certified Salaries:								
Administration	1,505,921	-	1,505,921	550,615	1,072,506	(117,200)	107.8%	(117,200)
Regular Education	9,917,578	-	9,917,578	1,905,933	7,951,645	60,000	99.4%	15,000
Special Education	1,457,666	-	1,457,666	286,307	1,171,359	-	100.0%	
Total	<u>12,881,165</u>	-	<u>12,881,165</u>	<u>2,742,855</u>	<u>10,195,510</u>	<u>(57,200)</u>	<u>100.4%</u>	
Substitute/Tutor/Support Salaries								
Substitutes	126,994	-	126,994	25,068	-	101,926	19.7%	(20,000)
Sped Support (O.T. & P.T.)	112,755	-	112,755	28,653	42,812	41,290	63.4%	
Tech Support	196,481	-	196,481	56,915	117,178	22,388	88.6%	
Tutors - Regular Education	128,693	-	128,693	26,767	-	101,926	20.8%	(12,500)
Tutors - Special Education	193,652	-	193,652	49,153	-	144,499	25.4%	
Total	<u>758,575</u>	-	<u>758,575</u>	<u>186,556</u>	<u>159,990</u>	<u>412,029</u>	<u>45.7%</u>	
Teaching Assistant Salaries:								
Regular Education	466,148	-	466,148	80,294	-	385,854	17.2%	
Special Education	818,396	-	818,396	174,927	-	643,469	21.4%	
Total	<u>1,284,544</u>	-	<u>1,284,544</u>	<u>255,221</u>	-	<u>1,029,323</u>	<u>19.9%</u>	
School Secretaries' Salaries	521,360	-	521,360	135,877	165,452	220,031	57.8%	
Central Office Salaries	324,479	-	324,479	105,772	202,792	15,915	95.1%	
Custodial & Maintenance Salaries	1,198,855	-	1,198,855	359,745	754,819	84,291	93.0%	
Purchased Services:								
Instructional	259,465	-	259,465	66,028	71,568	121,869	53.0%	12,000
Administration	366,320	-	366,320	71,204	273,758	21,358	94.2%	
Maintenance	100,185	-	100,185	21,916	38,934	39,335	60.7%	
Total	<u>725,970</u>	-	<u>725,970</u>	<u>159,148</u>	<u>384,260</u>	<u>182,562</u>	<u>74.9%</u>	
Legal Services	65,000	-	65,000	6,868	58,132	-	100.0%	

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 FY 2009-10 FINANCIAL STATEMENT OF ACCOUNTS
 FOR PERIOD JULY 1, 2009 - OCTOBER 31, 2009**

Oct. 31, 2009

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Repairs & Maintenance:								
Instructional	63,900	-	63,900	24,198	7,263	32,439	49.2%	
Administration	8,500	-	8,500	-	-	8,500	0.0%	
Maintenance	213,693	-	213,693	92,906	101,565	19,222	91.0%	
Total	286,093	-	286,093	117,104	108,828	60,161	79.0%	
Transportation:								
Regular Education	744,515	-	744,515	146,113	583,402	15,000	98.0%	
Special Education	351,249	-	351,249	41,892	185,041	124,316	64.6%	48,838
Vocational-Tech	41,178	-	41,178	7,461	32,431	1,286	96.9%	
Total	1,136,942	-	1,136,942	195,466	800,874	140,602	87.6%	
Insurance - Property & Liability	92,672	-	92,672	27,558	-	65,114	29.7%	
Communications	128,115	(500)	127,615	19,125	71,854	36,636	71.3%	12,000
Tuition:								
Vocational	87,912	-	87,912	-	55,944	31,968	63.6%	31,968
Special Education	738,951	(3,563)	735,388	33,638	203,532	498,218	32.3%	93,352
Adult Education	9,000	-	9,000	-	-	9,000	0.0%	
Total	835,863	(3,563)	832,300	33,638	259,476	539,186	35.2%	
Conference & Travel Expense	55,315	500	55,815	9,288	3,419	43,108	22.8%	
General Supplies:								
Regular Education	302,355	-	302,355	163,439	70,466	68,450	77.4%	
Special Education	26,300	-	26,300	16,374	4,032	5,894	77.6%	
Administration	77,330	164	77,494	25,177	19,040	33,277	57.1%	
Maintenance	148,500	-	148,500	54,464	33,571	60,465	59.3%	(10,000)
Total	554,485	164	554,649	259,454	127,109	168,086	69.7%	
Electricity	615,000	-	615,000	134,551	-	480,449	21.9%	
Fuel	313,460	-	313,460	107,730	205,730	-	100.0%	

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Textbooks/Workbooks	202,971	(164)	202,807	95,358	6,717	100,732	50.3%	25,000
Library/Media Center	66,966	-	66,966	31,052	15,674	20,240	69.8%	
Software	114,963	-	114,963	27,848	2,088	85,027	26.0%	
Dues & Fees	35,394	-	35,394	30,749	45	4,600	87.0%	
Replacement Equipment:								
Instructional	4,000	-	4,000	453	432	3,115	22.1%	
Administration	2,500	-	2,500	1,856	-	644	74.2%	
Maintenance	4,000	-	4,000	-	-	4,000	0.0%	
Total	<u>10,500</u>	-	<u>10,500</u>	<u>2,309</u>	<u>432</u>	<u>7,759</u>	26.1%	
New Equipment:								
Instructional	-	-	-	-	-	-		
Administration	-	-	-	-	-	-		
Maintenance	-	-	-	-	-	-		
Total	<u>-</u>	-	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Student Activities	556,194	3,563	559,757	50,940	159,661	349,156	37.6%	
Employee Benefits	3,918,461	-	3,918,461	291,764	314,535	3,312,162	15.5%	
Misc. Other				2,034	3,001	(5,035)		
Total All	26,683,342	-	26,683,342	5,388,010	14,000,398	7,294,934	72.7%	78,458

GRANBY PUBLIC SCHOOLS
FY 2009-10 FINANCIAL STATEMENT OF ACCOUNTS
FOR PERIOD JULY 1, 2009 - DECEMBER 31, 2009

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Certified Salaries:								
Administration	1,505,921	-	1,505,921	846,572	749,149	(89,800)	-6.0%	(89,800)
Regular Education	9,917,578	-	9,917,578	3,827,739	6,059,839	30,000	0.3%	30,000
Special Education	1,457,666	(141,454)	1,316,212	489,035	817,177	10,000	0.8%	10,000
Total	12,881,165	(141,454)	12,739,711	5,163,346	7,626,165	(49,800)	-0.4%	-
Substitute/Tutor/Support Salaries								
Substitutes	126,994	-	126,994	59,007	-	67,987	53.5%	(18,000)
Sped O.T., P.T., & Speech Support	112,755	141,454	254,209	120,039	134,170	-	0.0%	-
Tech Support	196,481	-	196,481	90,395	80,351	25,735	13.1%	-
Tutors - Regular Education	128,693	-	128,693	63,402	-	65,291	50.7%	(12,500)
Tutors - Special Education	193,652	-	193,652	77,153	-	116,499	60.2%	(12,000)
Total	758,575	141,454	900,029	409,996	214,521	275,512	30.6%	-
Teaching Assistant Salaries:								
Regular Education	466,148	-	466,148	178,268	-	287,880	61.8%	20,000
Special Education	818,396	-	818,396	369,571	-	448,825	54.8%	(45,000)
Total	1,284,544	-	1,284,544	547,839	-	736,705	57.4%	-
School Secretaries' Salaries								
	521,360	-	521,360	245,955	275,405	-	0.0%	-
Central Office Salaries								
	324,479	2,100	326,579	171,733	154,846	-	0.0%	-
Custodial & Maintenance Salaries								
	1,198,855	-	1,198,855	589,432	609,423	-	0.0%	-
Purchased Services:								
Instructional	259,465	(4,185)	255,280	93,597	64,776	96,907	38.0%	12,000
Administration	366,320	3,100	369,420	131,703	203,009	34,708	9.4%	-
Maintenance	100,185	(13,750)	86,435	40,091	27,995	18,349	21.2%	-
Total	725,970	(14,835)	711,135	265,391	295,780	149,964	21.1%	-
Legal Services								
	65,000	-	65,000	14,519	50,481	-	0.0%	-
Repairs & Maintenance:								
Instructional	63,900	-	63,900	30,999	17,068	15,833	24.8%	-
Administration	8,500	-	8,500	-	-	8,500	100.0%	-
Maintenance	213,693	11,400	225,093	119,479	94,279	11,335	5.0%	-
Total	286,093	11,400	297,493	150,478	111,347	35,668	12.0%	-

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Transportation:								
Regular Education	744,515	-	744,515	314,563	404,311	25,641	3.4%	-
Special Education	351,249	-	351,249	97,679	148,137	105,433	30.0%	65,249
Vocational-Tech	41,178	-	41,178	15,403	24,905	870	2.1%	-
Total	<u>1,136,942</u>	-	<u>1,136,942</u>	<u>427,645</u>	<u>577,353</u>	<u>131,944</u>	<u>11.6%</u>	-
Insurance - Property & Liability	92,672	-	92,672	50,648	39,558	2,466	2.7%	-
Communications	128,115	(500)	127,615	35,864	62,454	29,297	23.0%	12,000
Tuition:								
Vocational	87,912	-	87,912	-	55,944	31,968	36.4%	31,968
Special Education	738,951	(3,563)	735,388	136,799	279,399	319,190	43.4%	70,388
Adult Education	9,000	-	9,000	-	-	9,000	100.0%	-
Total	<u>835,863</u>	<u>(3,563)</u>	<u>832,300</u>	<u>136,799</u>	<u>335,343</u>	<u>360,158</u>	<u>43.3%</u>	
Conference & Travel Expense	55,315	500	55,815	14,783	4,790	36,242	64.9%	-
General Supplies:								
Regular Education	302,355	-	302,355	185,842	64,098	52,415	17.3%	-
Special Education	26,300	-	26,300	18,886	2,387	5,027	19.1%	-
Administration	77,330	164	77,494	30,021	12,593	34,880	45.0%	-
Maintenance	148,500	-	148,500	72,060	34,574	41,866	28.2%	(10,000)
Total	<u>554,485</u>	<u>164</u>	<u>554,649</u>	<u>306,809</u>	<u>113,652</u>	<u>134,188</u>	<u>24.2%</u>	
Electricity	615,000	-	615,000	221,116	-	393,884	64.0%	-
Fuel	313,460	-	313,460	117,654	170,906	24,900	7.9%	

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Textbooks/Workbooks	202,971	(164)	202,807	100,067	22,297	80,443	39.7%	25,000
Library/Media Center	66,966	-	66,966	35,166	19,238	12,562	18.8%	-
Software	114,963	-	114,963	41,849	7,019	66,095	57.5%	-
Dues & Fees	35,394	-	35,394	33,520	190	1,684	4.8%	-
Replacement Equipment:								-
Instructional	4,000	-	4,000	453	432	3,115	77.9%	-
Administration	2,500	-	2,500	1,856	-	644	25.8%	-
Maintenance	4,000	-	4,000	-	240	3,760	94.0%	-
Total	<u>10,500</u>	-	<u>10,500</u>	<u>2,309</u>	<u>672</u>	<u>7,519</u>	<u>71.6%</u>	<u>1,213</u>
New Equipment:								-
Instructional	-	-	-	545	-	(545)		(545)
Administration	-	-	-	-	-	-		-
Maintenance	-	-	-	679	-	(679)		(679)
Total	<u>-</u>	-	<u>-</u>	<u>1,224</u>	<u>-</u>	<u>(1,224)</u>		<u>-</u>
Student Activities	556,194	4,648	560,842	169,458	293,090	98,294	17.5%	-
Employee Benefits	3,918,461	-	3,918,461	488,259	3,399,462	30,740	0.8%	-
Miscellaneous	-	250	250	(3)	2	251		-
Total Budget	26,683,342	-	26,683,342	9,741,856	14,383,994	2,557,492	9.6%	89,294

**Regular Board Meeting
Central Services
December 16, 2009 7:00 p.m.**

Attendance Taken at 6:56 p.m.:

Present Board Members:

Cal Heminway
John O'Connor
Edward Ohannessian
Deborah Torgersen
Ronald Walther
Matthew Wutka

Absent Board Members:

Marie Nicholls

Mr. Heminway called the meeting to order at 7:00 p.m.

I. Public Comment

Jennifer Phillips who lives on 2 Silkey Heights addressed the Board. She wanted to know if the Board was aware of the dismissal process and length of time it takes for children to get home. Her child(ren) are on Bus #2 and arrive home at approximately 4:10 and 4:20 on most days. She stated that Kelly Lane gets out at 3:05 and Kearns gets out at 3:20. She has spoken to the bus company and the Business Manager. She asked if the Board can take a look at this to see what can be done. Mr. Heminway stated that, yes, the Board would look into the matter.

II. Administrative Reports

II.A. Superintendent's Announcements

- Mr. Winzler welcomed Ms. Waddington, Mr. Janski and some students from Wells Road School this evening who will be making a presentation to the Board for Schools in the Spotlight.
- Kelly Lane teachers have had two in-house professional development sessions on student writing during the month of December.
- The High School chorus will sing at Kelly Lane on the last day of school as part of a holiday all-school assembly.
- Congratulations to Wells Road School for a very successful school-wide collection for Toys for Tots which was conducted by Dr. Heidi MacDonald and students.
- Congratulations to the First Robotics Team for being awarded two grants: the NASA grant for \$5,500 and the UTC grant for \$8,000 for this year followed by \$6,000 and \$3,000 respectively for the following two years.
- Congratulations to the 31 new members of the National Honor Society who were inducted on December 1st.
- GMHS finished 4th in the 2009 Federal Reserve Cup Challenge on November 24th. The competition was conducted in front of a studio audience of fellow students and videotaped for future broadcast on New England Cable News.
- Good luck to 5th and 6th graders who are participating in the National Geography Bee First Round this week.
- Wells Road held their chorus concert last evening featuring the 3rd/4th and 5th/6th grade choruses under the direction of Christine Corcoran and Dan Miller.
- The High School chorus Concert will be held tomorrow evening in the HS Auditorium at 7:00 p.m.
- The Middle School will hold a Toys for Tots Dance this Friday evening from 6:30 to 9:00 and the Holly Ball for HS students will be held on Saturday evening.
- There will be a half day of school on December 23rd and the winter recess will begin on December 24th. School will resume on January 4th.

II.B. Student Representative Reports

- The Chorus Concert will be held tomorrow evening and the Band Concert was held last Thursday.
- Chamber singers sang to elderly members of the community this past week.
- NHS stocking drive successful this year. Gifts are collected for the community.
- The dodge ball tournament has been postponed to February due to sports conflicts.
- Honors English classes will visit Mark Twain's House in Hartford this week.
- The Holly Ball will be held this Saturday and students are excited. Students were educated about the drug and alcohol policy this week.
- The Drama Club has held their spring musical tryouts.
- Underclassmen are gearing up for second semester classes - new schedules will be given out this week.
- A video was sent to GMHS alumni serving in the armed forces in honor of Veterans Day. This video was shared with the Board tonight.

II.C. Business Manager's Reports

Mr. Harry Traver presented the November statement of accounts. The favorable amount was reduced to \$52K favorable due to an increase in pre-kindergarten special education students. This has been partially offset by use of ARRA funds. We are also paying \$40,000 to offset administrative fees for administrative illnesses out of ARRA funds as well.

II.D. Schools in the Spotlight

Dr. Austin introduced Ms. Kathy Waddington and Mr. Janski along with students from Wells Road School. The students presented student response clickers used in the classroom. Mr. Janski stated that the clickers are used for common formative assessments for everyday math and CMTs. He also said that the data is used to help group the students. There is instant feedback on test scores using the clickers - students do not need to wait for their scores. Students have opportunities to fix answers and go back to answer unanswered questions until the test is closed. Board members were then given a quiz and a clicker and each was paired with a student. Mr. Heminway asked how many sets of clickers would be useful to a school. Ms. Waddington stated that one per grade level would be great. It was then asked how much they cost? Ms. Waddington stated between \$2,500 and \$3,000 per set which includes 24 clickers.

III. Consent Agenda

III.A. Minutes

Primary Motion Passed: That the Granby Board of Education adopts the consent agenda. Passed with a motion by Edward Ohannessian and a second by John O'Connor at 7:30 p.m.

Cal Heminway	Yes
Marie Nicholls	Absent
John O'Connor	Yes
Edward Ohannessian	Yes
Deborah Torgersen	Abstain
Ronald Walther	Abstain
Matthew Wutka	Yes

IV. Old Business

IV.A. Robotics Club

Robotics is not a formal club yet; however the Board needs to make a resolution that the Robotics Club is an approved activity. Safety inspection would be required per our insurance company saying that the Board supports this activity. The Board agreed and a motion was made to pass a resolution supporting the activities of the Robotics Club as a student activity.

Primary Motion Passed: That the Granby Board of Education pass a resolution supporting the activities of the Robotics Club as a student activity and wish them success in their endeavors. Passed with a motion by Matthew Wutka and a second by Edward Ohannessian at 7:30 p.m.

Cal Heminway	Yes
Marie Nicholls	Absent
John O'Connor	Yes
Edward Ohannessian	Yes
Deborah Torgersen	Yes
Ronald Walther	Yes
Matthew Wutka	Yes

V. New Business

V.A. Expenditure Request

Mr. Wutka stated that the purchase of championship jackets for the field hockey and girls' cross country teams were discussed at the last Finance Subcommittee meeting and that funds are in the BOE initiatives account. A motion was made to approve the expenditure of funds for field hockey and girls cross country championship jackets as requested.

Primary Motion Passed: That the Granby Board of Education approves the expenditure of funds for field hockey and girls' cross country championship jackets as requested. Passed with a motion by Matthew Wutka and a second by John O'Connor at 7:34 p.m.

Cal Heminway	Yes
Marie Nicholls	Absent
John O'Connor	Yes
Edward Ohannessian	Yes
Deborah Torgersen	Yes
Ronald Walther	Yes
Matthew Wutka	Yes

V.B. Retirement

The Board accepted the resignation, with regret, of Mr. Tom DiCorleto, Director of Special Services. The Board thanked Mr. DiCorleto for his many years of service to Granby Public Schools.

Primary Motion Passed: That the Granby Board of Education accepts, with regret, the resignation of Mr. Tom DiCorleto, Director of Special Services. Passed with a motion by Ronald Walther and a second by John O'Connor at 7:32 p.m.

Cal Heminway	Yes
Marie Nicholls	Absent
John O'Connor	Yes
Edward Ohannessian	Yes
Deborah Torgersen	Yes
Ronald Walther	Yes
Matthew Wutka	Yes

V.C. Budget Goals

Mr. Heminway discussed the budget goals presented to the Board. He stated that there are three components to support the budget guidelines and that allow enough flexibility to deal with enhancing or strengthening programs that we currently have. Mr. Heminway stated that his understanding with the Board of Finance is that we are looking at best at a 0% budget guideline town-wide for FY11. Mr. Heminway complimented Mr. Wutka on a good presentation at the town meeting for the GEA contract. Mr. Heminway stated that Mr. Addley has been working on the budget and, although we have not seen him, he has been

busy in the background. Mr. O'Connor stated that the budget guidelines seem appropriate as-is. Mr. Walther agreed. A motion was made to adopt the budget guidelines as presented.

Primary Motion Passed: That the Granby Board of Education adopts the FY11 budget goals as presented. Passed with a motion by John O'Connor and a second by Deborah Torgersen at 7:40 p.m.

Cal Heminway	Yes
Marie Nicholls	Absent
John O'Connor	Yes
Edward Ohannessian	Yes
Deborah Torgersen	Yes
Ronald Walther	Yes
Matthew Wutka	Yes

V.D. First Reading of Psychotropic Drug Policy

Mr. Walther spoke about the Psychotropic Drug Policy. He stated that per our policy audit which was done this past summer, we are required to have this policy by state statute. The policy defines personnel who shall/shall not be allowed to talk about psychotropic drugs. This was a first reading of this policy and it will be brought to the Board for a second reading at the next meeting.

VI. Miscellaneous

VI.A. Board Standing Committee Reports

VI.A.1. Curriculum/Policy/Technology/Communication

Mr. Walther reported that this committee has actually met twice since the last Board Meeting. At the last meeting the psychotropic drug policy was discussed as well as the director reports, and the Naviance rollout process. Mr. Walther was not able to attend tonight's meeting. Ms. Torgersen reported that at tonight's meeting the director reports were presented (which will be attached to the next minutes). Additionally, school calendar guidelines were discussed; however we are awaiting information from Mr. Addley and will discuss this item at a future Board Meeting.

VI.A.2. Finance/Personnel/Facilities

Mr. Wutka stated that this committee met two weeks ago. We reviewed the statement of accounts for November. The small cap plan, which is \$227,000 over the 0% target, as well as the Plus One budget, which is about \$350,000 over 0% budget, and large capital projects were also discussed.

VI.B. Other Board-Related Reports

VI.B.1. CPPAC

This committee has not met.

VI.B.2. CREC/CABE

The CREC/CABE conference was held in November. The Granby Board of Education received the Board of Distinction Award. Students attended and heard various speakers. Mr. Heminway brought back from the conference a brochure that CREC publishes - a review of what CREC does. Mr. Heminway asked if the Board would like Bruce Douglas, Executive Director of CREC, to come to a future Board Meeting to discuss CREC and answer any questions. The Board felt that perhaps after the budget season would be better. Mr. Winzler stated that he attended a presentation that Dr. Douglas made recently and he said that Dr. Douglas is very tied in to the legislature and that his presentation was very eye-opening in terms of funding, etc. Mr. Heminway stated that he would like to see this happen. Ms. Torgersen thought it would be a good idea and Mr. O'Connor agreed. Mr. Heminway stated that it would take place at a regular Board Meeting and that he would get back to the Board with a date.

VI.B.3. Granby Education Foundation

Mr. Heminway stated that the event on December 4th was well attended for the Fred Wilhelm and Friends event. Arts endowment had a \$200,000 goal - not sure if this goal was attained.

VI.B.4. Energy-Saving Initiatives

Mr. Harry Traver, Business Manager, reported that a meeting with an outside HVAC consultant has resulted in further cutbacks. We received the first complaint by a teacher at the middle school this week saying that they had to wear coats. Mr. Traver also stated than an air exchange issue which was addressed at a prior Board meeting was correct and it has been adjusted. Mr. Traver stated that there is an interested citizen who is offering help in looking at our pumps circulating hot water and putting a variable frequency on it which would allow them to spin less revolutions per minute. Santi Camarotti, the Director of Facilities, is in the process of pursuing these replacements. Mr. Traver also stated that there is an energy management program representative coming in tomorrow afternoon to see if we are interested in getting into a long-term program.

Mr. Heminway stated that he attended the Facilities Conference in December and was able to give all of the information to Mr. Traver to look into.

VI.C. Board Member Announcements

There were no Board member announcements this evening.

VI.D. Calendar of Events

VI.E. Other

VII. Executive Session/Non-Meeting

A motion was made to go into a brief executive session to discuss a personnel matter. Passed with a motion by Ed Ohannessian and a second by Matt Wutka at 7:55 p.m.

Cal Heminway	Yes
Marie Nicholls	Absent
John O'Connor	Yes
Edward Ohannessian	Yes
Deborah Torgersen	Yes
Ronald Walther	Yes
Matthew Wutka	Yes

The executive session adjourned at 8:15 p.m.

Respectfully submitted,

Linda Powell
Recording Secretary



PENGUIN  CLASSICS

VOLT
Candide, or Optimism

Voltaire *Candide, Or Optimism*

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Penguin Books Ltd, 80 Strand, London WC2R 0RL, England
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Penguin Group (Canada), 90 Eglinton Avenue East, Suite 700, Toronto, Ontario, Canada M4P 2Y3
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Penguin Group (NZ), cnr Airborne and Rosedale Roads, Albany,
Auckland 1310, New Zealand (a division of Pearson New Zealand Ltd)
Penguin Books (South Africa) (Pty) Ltd, 24 Sturdee Avenue,
Rosebank, Johannesburg 2196, South Africa

Penguin Books Ltd, Registered Offices: 80 Strand, London WC2R 0RL, England
www.penguin.com

This translation first published in Penguin Classics 2005
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Printed in England by Clays Ltd, St Ives plc

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feed

We went to the moon to have fun, but the moon turned
completely silent. We went on a Friday, because there was
nothing at home. It was the beginning of space
break. Everything was boring. Frank Arwater was like "so null," and I
was like "I'm null too, but I mean we're all pretty null."
It was like hours of being playing with three unmsulate
were coming out of the wall. We were trying to ride s
So Marty told us that there was a place for lo
no grav can be kind of stupid, but this was supposed to
was called "Cochet Lounge. We thought we'd go f
and stay at a hotel there and g
nothing



M. T. Anderson

Free by M.T. Anderson

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We
Read

Then
We
Write

EMERSON on the Creative Process

Robert D. Richardson

..... author of *William James and Emerson*

First we read, Then we write
by Robert D. Richardson

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GLENCOE

MARKETING ESSENTIALS



THE
DECA
An Association of Marketing Students
CONNECTION




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Building the Future
of Business**

The World of Marketing

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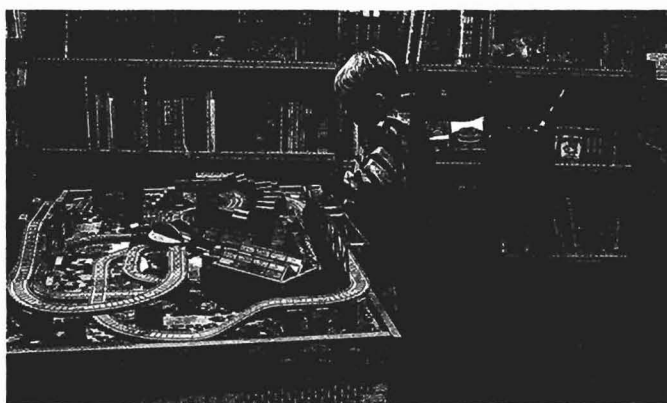
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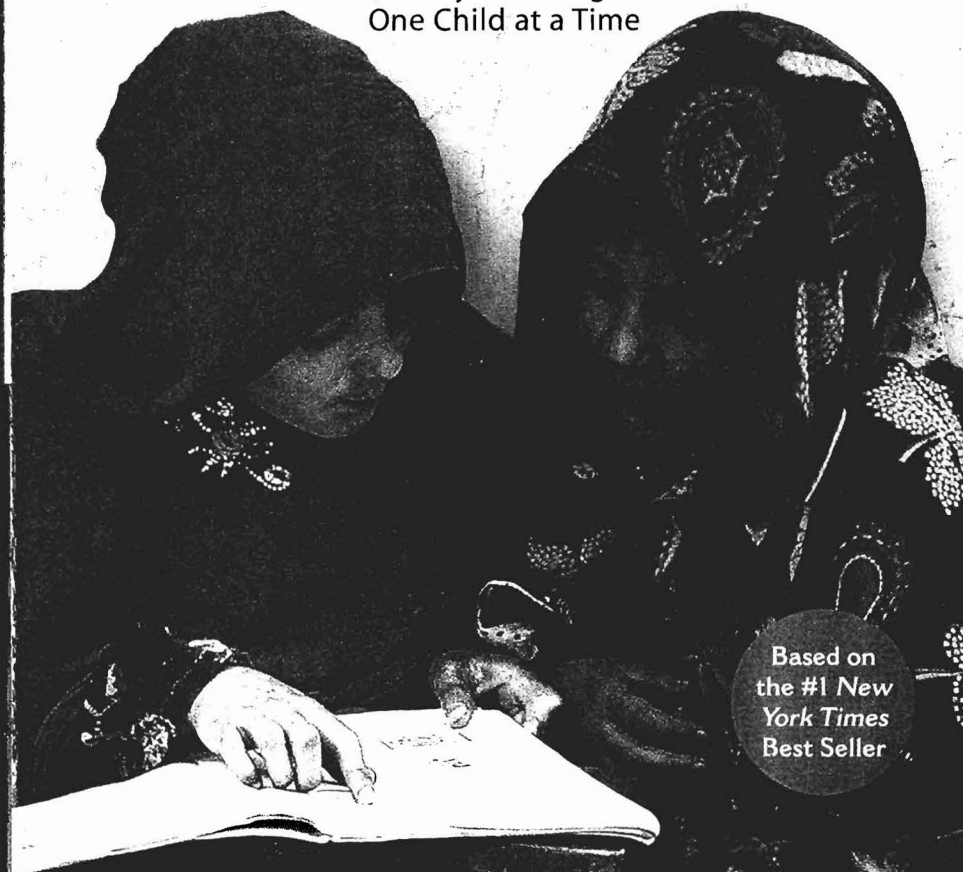
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THE YOUNG READER'S EDITION



Three Cups of Tea

One Man's Journey to Change the World...
One Child at a Time






Based on
the #1 New
York Times
Best Seller

GREG MORTENSON & DAVID OLIVER RELIN

Adapted by SARAH THOMSON

Foreword by JANE GOODALL

Three Cups of Tea
by Greg Mortenson + David Oliver Relin

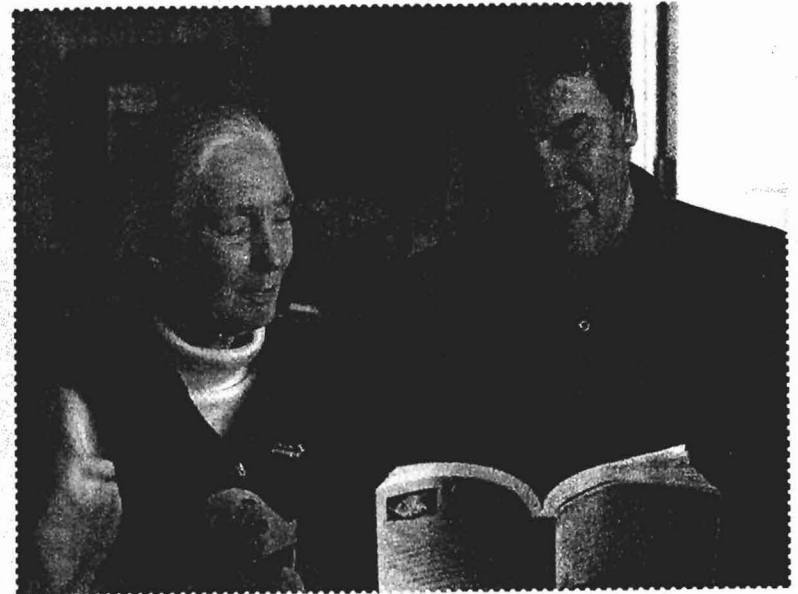


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FOREWORD BY
Dr. Jane Goodall



Tara Bishop

Jane Goodall and Greg Mortenson

Three Cups of Tea is a fantastic book of adventure, courage, and determination. As you read it you will become increasingly amazed at how much one determined person can accomplish. It all began when Greg Mortenson lost his way up in the high mountains of Pakistan and was, just in time, rescued by his porter, Mouzafer. But Greg got lost again and wandered into a village. There, slowly, he recovered from the effects of exposure and got to know the people. He was horrified to find that there

Students/Personnel-Certified

Psychotropic Drug Use

The Board of Education prohibits all school personnel from recommending the use of psychotropic drugs for any student enrolled within the school system. For purposes of this policy, the term “recommend” shall mean to directly or indirectly suggest that a child use psychotropic drugs.

Psychotropic drugs are defined as prescription medications for behavioral or social-emotional concerns, such as attentional deficits, impulsivity, anxiety, depression and thought disorders and includes, but is not limited to stimulant medications and anti-depressants.

However, school health or mental health personnel, including school nurses or nurse practitioners, the District’s Medical Advisor, school psychologists, school social workers, school counselors and the Director of Special Services may recommend that a student be evaluated by an appropriate medical practitioner.

Procedures shall be established by the Superintendent of Schools or his/her designee (or Director of Special Education) delineating the manner in which school personnel and school health and mental health personnel shall communicate with each other regarding children who may need to be recommended for a medical evaluation. Such procedures shall also include how school health and mental health personnel should communicate the need for a medical evaluation to the child’s parents/guardians. Such procedures shall be consistent with all mandatory and existing procedures and due process safeguards governing assessment and diagnosis.

Further, upon the consent of the student’s parents or guardian, obtained, in writing, through the Planning and Placement Team process, school personnel may consult with the medical practitioner regarding such use.

In addition, the Planning and Placement Team (PPT) may recommend a medical evaluation as part of an initial evaluation or reevaluation, as needed to determine either a child’s eligibility for special education and related services, or educational needs for an individualized education program (IEP).

The Superintendent of Schools or his/her designee shall distribute this policy to district staff and parents/guardians of students annually and upon the registration of new students.

(cf. 5141.4 - Reporting of Child Abuse and Neglect)

Students/Personnel-Certified

Psychotropic Drug Use (Cont'd)

Legal Reference: Connecticut General Statutes
10-212b Policies prohibiting the recommendation of psychotropic drugs by school personnel. (as amended by PA 03-211)
46b-120. Definitions
10-76a Definitions. (as amended by PA 00-48)
10-76b State supervision of special education programs and services.
10-76d Duties and powers of boards of education to provide special education programs and services. (as amended by PA 97-114 and PA 00-48)
10-76h Special education hearing and review procedure. Mediation of disputes. (as amended by PA 00-48)
State Board of Education Regulations.
34 C.F.R. 3000 Assistance to States for Education for Handicapped Children.
American with Disabilities Act, 42 U.S.C. §12101 et seq.
Individuals with Disabilities Education Act, 20 U.S.C. §1400 et seq.
Rehabilitation Act of 1973, Section 504, 29 U.S.C. § 794.

Policy adopted:

Students/Personnel - Certified

Psychotropic Drug Use

In order to properly implement the Board policy prohibiting school personnel from recommending the use of psychotropic drugs for any child, the following administrative regulations are hereby established:

1. Psychotropic drugs are defined as prescription medications for behavioral or social-emotional concerns, such as attention deficits, impulsivity, anxiety, depression and thought disorders.
2. Psychotropic drugs include, but are not limited to, Ritalin, Adderal, Dexedrine and other stimulant medication, and anti-depressants.
3. Under no circumstances may any member of the Granby Public Schools staff recommend (whether in oral or written format) the use psychotropic drugs to parents and/or guardians for their child(ren).
4. School health or mental health personnel (including school nurses or nurse practitioners, the District Medical Advisor, school psychologists, school social workers, school counselors and the Director of Special Services) is permitted to discuss with parents and/or guardians of a child the advisability of a medical evaluation by an appropriate medical practitioner when there are behaviors or concerns that may be indicative of medication considerations.
5. School personnel, through the Planning and Placement Team referral process, shall communicate to the school medical staff about a child's behavior that may indicate the need for an evaluation.
6. The Planning and Placement Team (PPT) has the authority and responsibility to recommend a medical evaluation as part of an initial evaluation or reevaluation as needed to determine a child's eligibility for special education and related services, or educational needs for a child's individualized education program (IEP).
7. As required, the District may seek remedy through the due process provisions allowed under the Individuals with Disabilities Educational Act (IDEA) if a parent and/or guardian refuses consent for a reevaluation.

Students/Personnel - Certified

Psychotropic Drug Use (Cont'd)

8. Appropriate medical practitioners, such as a psychiatric consultant or physician, with whom the District contracts for services to students or to whom the District makes a referral for an evaluation may recommend such medications.
9. School personnel may consult with the medical practitioner performing the evaluation with the informed consent of the parent or guardian of the child. The purposes of such communication include the following:
 - a. Conveying concerns or observations of a child, both prior to and following a medical evaluation;
 - b. Requesting health records and other educationally relevant medical evaluations;
 - c. Providing school records to medical practitioners upon request;
 - d. Providing information on school performance to help a medical practitioner monitor and evaluate the effectiveness of psychotropic drugs and/or other medical interventions and/or treatment;
 - e. Discussing with medical practitioners appropriate and necessary nursing or health care in schools to ensure student safety;
 - f. Disclosure of educationally relevant information by the medical practitioner to school personnel.
10. The Department of Children and Families (DCF) is limited by this legislation to take a child into custody solely on the refusal of a parent or guardian to administer or consent to the administration of any psychotropic drug. However, a PPT meeting may be convened if the child is eligible or may be eligible for special education or making a referral to the Department of Children and Families if there are concerns about a child's safety and possible abuse or neglect.

(cf. 5141.4 - Reporting of Child Abuse and Neglect)

Regulation approved:


RACE TO THE TOP (RTTT)

Federal aid to promote comprehensive school reform on the state level

Overview

- ▶ Total of \$4.35 Billion available for competitive awards
- ▶ Goals of:
 - Improving student achievement
 - Improving high school graduation and college enrollment
 - Narrow achievement gaps
- ▶ Four Key Areas:
 - National standards and assessments
 - Building data systems for data driven instruction
 - Recruiting, rewarding, retaining quality teachers and administrators
 - Turning around low achieving schools

Timeline

- ▶ January 11: identify participating districts
 - ▶ January 19: state application due to feds
 - ▶ April 2010: Awards announced to states
 - ▶ June 2010: District action plans due to state for review
- 

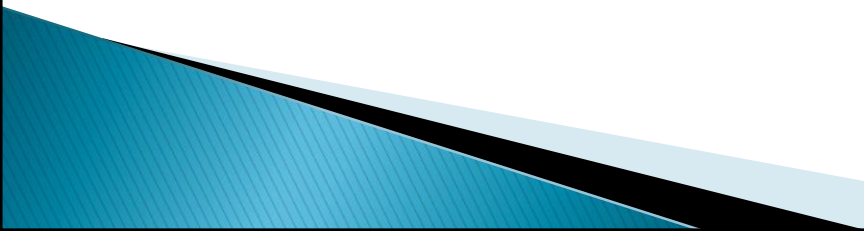
Potential benefits

- ▶ Up to \$175 M to state over 4 years
- ▶ 50% of award disbursed to states based on Title I, Part A entitlements
- ▶ For Granby, \$24,259 (RTTT formula allocation)
- ▶ State hopes to have a \$50,000 threshold as an incentive
- ▶ 50% of award funds state activities, non–Title I districts, and “involved” districts, consortium type efforts

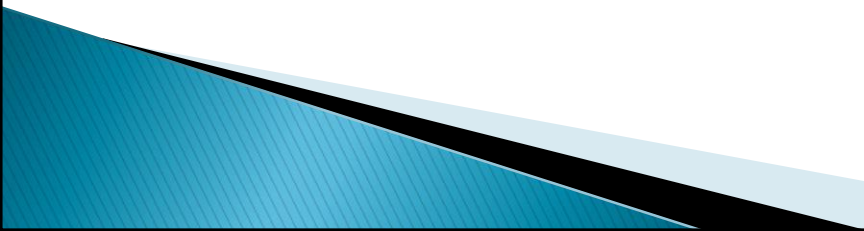
Categories of districts

- ▶ Participating
 - Choose to work with state to implement significant portions of the reform plan
- ▶ Involved
 - Choose to work with state on specific portions of the reform plan that necessitate statewide implementation (e.g., common standards)
- ▶ Collaborating
 - Priority and urban districts

Requirements for Participating districts

- ▶ MUST implement all or most of the reform plan
 - ▶ Sign a Memo of Understanding and submit a detailed work plan consistent with reform plan
 - ▶ Meet all goals, timelines, budgets, and targets in reform plan
- 

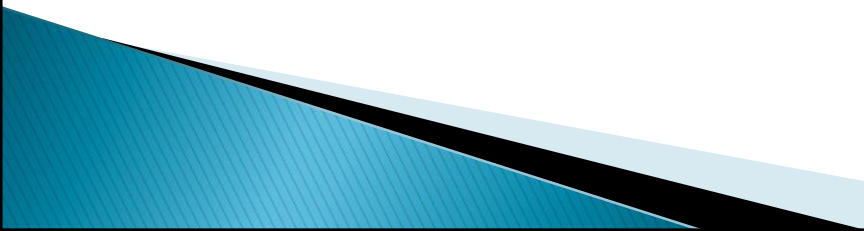
Plan elements

- ▶ Goal 1: Standards and Assessments
 - ▶ Goal 2: Data Systems to Support Instruction
 - ▶ Goal 3: Great Teachers and Leaders
 - ▶ Goal 4: Turning Around Lowest Achieving Schools*
 - ▶ *targeted districts only
- 


Standards and assessments

- ▶ Adopt National Common Standards and Assessments
- ▶ Tighter linkages with higher ed to decrease need for remedial coursework
- ▶ More rigorous graduation requirements consistent with secondary school reform
 - Math, science, world language requirements
 - Student success plans
 - End of course exams
 - Model curricula
 - Capstone projects


Data Systems

- ▶ Utilize CT Data Warehouse or district equivalent with longitudinal data capacity
 - ▶ Data driven decision making (CALI module)
 - ▶ Use of Vertical Scales for growth
 - ▶ Common Assessment tools (CBAS or district equivalent)
- 

Great Teachers and Leaders

- ▶ New comprehensive teacher and administrator evaluation plan based on CCT, CCL, and CT Guidelines for Teacher Supervision and Evaluation
 - ▶ Regional Teacher Exchange for STEM
 - ▶ Master Teacher Program
 - ▶ TEAM
 - ▶ CAS Coaching Institute
 - ▶ Elementary and Middle Math and Science Coaching Academy
- 

Other points

- ▶ Application points for support from Board of Education and teacher union
 - ▶ Districts under no obligation to participate, no other funding source will be compromised
 - ▶ Districts have to demonstrate capacity and readiness to do the work
 - ▶ All award amounts are targets, dependent on level of participation and final award
 - ▶ State will work closely with RESC staff to implement
 - ▶ Pending issues may include changes in state statute, funding formulas, state charter schools
- 

Discussion and Questions



Granby Public Schools

Granby, CT

To: Board of Education
From: Alan Addley, Superintendent of Schools
Date: December 31, 2009
Re: Plus One Budget Submission

Each year, the Board of Education develops and then submits budget projections to the Board of Finance for use in the budget guideline process. The first year of operating budget projections is typically the most accurate. Longer-range projections are based on enrollment projections and broad assumptions that can vary widely over time. These projections, along with small capital and large capital needs, are forwarded to the Capital Program Priorities Advisory Committee (CPPAC) for use in long-range planning.

The CPPAC Submission has three parts: Plus One/Operating Budget Projections (five years), Small Capital Projections (ten years), and Large Capital Projections (ten years). Upon adoption by the Granby Board of Education, this document is forwarded to the Board of Finance and Capital Program Project Advisory Committee for use in establishing budget guidelines and long-range planning.

The Plus One budget for the next three years continues to reflect recommendations of the International Education Study Group, essential programmatic needs and is responsive to declining enrollment and a difficult economic climate. In the last three years, and in response to dropping enrollment, operating budget projections have declined significantly and have reflected limited program improvements.

Board Approved FY11 Budget Goals

1. Support the vision, mission, values, and goals of the district;
2. Develop a budget that is responsive to the economic climate and the guidelines set by the Board of Finance; and,
3. Maintain levels of personnel, programs, infrastructure, and services that meet the essential needs of the district.

Assumptions

- BOF: 0% guideline provided by the Board of Finance.
- Inflation: 2% CPI. Level-funded line items/consumables.
- Retirements: 8 certified employees (retirement benefits; cost of replacement).
- Health Benefits: 10% increase (Health 10%, Dental 10%).
- Transportation: Two (2) new buses, one truck/plow.
- Salaries: Negotiated salaries adjusted for anticipated retirements; 2% for remaining employees.
- Utilities: Oil @ \$2.50 per gallon.
Electricity usage savings of 2% (after 10% savings in FY09).
Fuel usage savings of 3% (after 10% savings in FY09).

Enrollment

District enrollment is projected to decrease steadily over the next ten years. However, enrollment in FY10 was 37 students more than projected. The elementary schools will decrease next year while secondary schools will see an increase. Overall, district enrollment is projected to decline by 36 students, resulting in a net increase of +1 student from FY10 budgeted enrollment. Class sizes in most elementary grades will be comparable to DRG and state averages. In the past, Granby class sizes have exceeded comparison groups in some grade levels/classes.

	Actual	Projected			
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
K-2	466	431	423	375	360
3-6	702	677	662	648	616
7-8	354	357	368	344	349
9-12	753	774	748	767	744
Total	2,275	2,239	2,201	2,134	2,069

FY11 Small Cap Budget Summary

	<u>Small Cap Total</u>	<u>FY11 Spending</u>	<u>Existing Lease Commitments</u>
FF&E	\$ 9,800	\$ 10,800	
Maintenance	\$ 48,754	\$ 47,754	
Tech	\$246,296	\$ 19,296	\$227,000
Transportation	<u>\$220,150</u>	<u>\$ 24,150</u>	<u>\$196,000</u>
Totals	\$525,000	\$102,000	\$423,000
 Budget Estimate	 \$525,000		

Note: Tech payments above of \$246,296, will support FY11 purchases of \$167,798 and Transportation payments of \$220,150 will support FY11 purchases of \$210,000

Operating Budget Projections – Summary

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Operating Sub-Total	26,683,342	\$26,945,744	\$28,116,462	\$29,283,647	\$30,422,216	\$31,622,184
Percent Increase	2.7%	1.0%	4.3%	4.2%	3.9%	3.9%
	1.65%					
	FY09 Budget					

2010-2011 School Year

Teachers

1.0 FTE teacher

1.0 FTE is included in the Plus One budget. This position would need to be supported through personnel attrition or redeployment. It would not result in an increase in FTEs.

- World language (Spanish) teacher (5-6): A new teaching position begins the implementation of world languages in the elementary grades. This position would start the program in grades five and six. (1.0 FTE)
- Chinese: The budget includes one section of Mandarin Chinese Level I funded from quality and diversity.

Support Staff/Stipend Positions

- District Technology Assistant: The FY10 budget included a district technology assistant to be hired in January 2010. The remaining half of this full-time salary was to be budgeted in FY11. Given the efficiency of the technology department and budgetary constraints this year, the FY10 funds allocated to this position will be used to hire contractual support 2-3 times a week. There will be no additional expenditures in FY11.
- Content Area Specialist (CAS) stipend: The addition of three elementary CAS stipends to provide curriculum leadership and coordination for grades K-6 (\$10,500).
- Senior Project: A stipend placeholder for the extra hours incurred by the teacher who teaches the high school Senior Project Class (\$750).
- Nursing Services: FY10 saw a decrease in nursing hours by 580 hours. The FY11 budget includes an increase of 162 hours to adequately deliver services. Most of these increased hours occur before the first day of school (kindergarten registration, sports physicals, beware lists, etc.).
- Teaching Assistants: The increase in the special education teaching assistants line item is attributable to the increased specialized needs of preschool students. No additional teaching assistants have been added K-12.

Other:

- Software: New purchases include funding for EZ-Trax on-line CEU management system (\$5,000); support for the Unifund Budgetsense; Windows 07 imaging software; software upgrade to existing video surveillance cameras; on-line guidance software; and, increases in software maintenance contracts (\$14,610).
- Computer Redeployment: Some of the computers being replaced this year will be redeployed and used in other areas throughout the school district. Locations for redeployed computers include high school and primary school media center classrooms as well as special services classrooms.
- Athletics & Extracurricular Activities: There are no additional team sports or extracurricular activities in the budget. Any increases will have to be incorporated through the reallocation of the athletic budget and/or the increases in pay-for-participation funds.
- Many of the consumables in line items are level funded. Several have been zero based budgeted. Impacts include limited funds for new equipment and repairs. Additional cuts have been made to library budgets across the district.

- New Texts (\$28,664.40): The new text line item supports world languages through the purchase of Level II texts for French and Spanish. Marketing is a new course supported by the NEAS&C recommendations and supports the next course in the Perkins Career Pathways. Other individual texts and literature support for AP Language and Composition, Mass Media, English 10H and Reading in the Content Area. Increases in this line item have been offset by savings in the replacement text account.
- Transportation: Two new buses are included in the small capital request to replace two 2000 buses that have remained active in our fleet beyond their expected life cycle. One Ford 350 Dump Truck with plow replaces a 2000 vehicle.
- Energy Savings: Forecasts assume a 2-3% reduction in heating oil and electrical usage due to efficiency programs in place. This is after a 10% savings realized in FY09.
- Special Education: Tuition expenses are projected to be \$649,000 next year (a \$215,000 increase over FY09 budget). While most of these dollars will be offset by increased state excess special education grant funds, the gross amount increases our FY11 expenditures by 0.9%.
- Health Costs: Gross health and dental insurance costs is estimated to be \$4,201,180. The amount on the statement of accounts is shown net of \$1,301,470 employee contributions.
- Reduction of \$5,000 in small capital funds due to decreased rental revenue.

2011 - 2012 School Year

Teachers

3.8 FTE teachers

- Primary Media Center/Technology Specialist: Over the past few years, the district has been moving toward staffing each school with a certified media center/technology specialist. This new position would be at the F.M. Kearns Primary School (1.0 FTE). This completes the last implementation phase of the plan.
- Elementary World Language Teachers: Expansion of the world language program into grades 3-4 will require the addition of 1.0 FTE teachers. (1.0 FTE)
- Mandarin Chinese: The addition of Chinese Level II will require an additional teaching section. (0.2 FTE)
- Physical Education Teacher: The addition of a 0.6 FTE physical education teacher is needed to expand the PE/Wellness curriculum into 11th and 12th grades. (0.6 FTE)
- Instructional Coach (K-12): This position will be similar to consulting teacher positions. S/he will work directly with teachers to improve instructional practices with a particular focus on assisting teachers to meet the needs of the talented and gifted students in the classroom setting. (1.0 FTE)
- The purchase of K-12 media center Mandarin library automation circulation system for Kelly, Wells and Kearns circulation systems (\$17,500).

2012 - 2013 School Year

Teachers

3.2 FTE teachers

- Elementary World Language Teachers: Expansion of the world language program into grades K-2 will require the addition of a 1.0 FTE teacher. (1.0 FTE)
- Mandarin Chinese: The addition of Chinese Level III will require an additional teaching section (0.2 FTE). It is anticipated that the district will advertise for a 0.6 FTE to replace contracted services at an additional cost of \$15,000.

- Special Ed: Special education consulting teacher to meet the needs of inclusion. (1.0 FTE)
- Music Teacher: To begin offering a string program. (1.0 FTE)

2013 - 2014 School Year

0.2 FTE teachers

- Mandarin Chinese: The addition of Chinese Level IV will require an additional teaching section. (0.2 FTE)

2014 – 2015 School Year

- There is no placeholder included for new programs/positions and program enhancements.

Funded FY11 Small Cap

Furniture, Fixtures & Equipment (FF&E) (\$10,800)

- Student Desks (HS \$2,800)
- Front Office Furniture (KR \$7,000)
- Convection Oven for Unified Arts (\$1,000)

Maintenance (\$47,754)

- Rotunda Roof Maintenance (HS \$10,000)
- Refinish/Repair Stage Floor in Auditorium (HS \$5,000)
- Repair Fire Doors, Add Magnetic Door Holders (8 doors) (HS \$12,000)
- Install Motion Sensors in Media Center, Rooms 15A & 18 (WR \$2,000)
- Replace Carpet with VCT in Hallways (KR \$13,254)
- Replace Carpet in Office (KR \$2,500)
- Blinds for Windows in All-Purpose Room (KR \$3,000)

Technology Purchases of \$167,798 for a lease cost = (\$246,296)

Purchases (\$8,700)

- 10 Document Scanners (District \$3,000)
- Upgrade Lab Machines in Tech Ed to 4GM Ram (MS \$2,200)
- Gym Intercom Speaker (WR \$1,500)
- Increase computers to 24 in Computer Lab (KR \$2,000)

Replacement (\$137,098)

- Servers (HS, CS \$20,000)
- Admin., Teacher, Lab Computers (WR \$85,995)
- Special Services Computers (District \$8,774)
- Laptops (CS, WR \$17,161)
- Printers (KR, WR, HS \$5,168)

Emergency Repair and Equipment (\$22,000)

- Computers, Projectors, Mimeos, Servers, Primary/Workgroup Switches, Cameras, Camcorders, Student Response, Misc. Equipment

Transportation Purchases of \$210,000 for a lease cost = (\$220,150)

- Purchase of two (2) buses to replace three (3) 2000 buses.
- One Ford 350 Dump Truck with plow to replaces a 2000 vehicle.

Unfunded FY11 Items

Personnel	(\$265,298)
High School Guidance Counselor	\$68,800
High School Career Center Teaching Assistant	\$17,198
Increased hours for secretary to the high school athletic director	\$ 5,000
Technology Technician	\$58,000
Consulting Teacher / Instructional Coach	\$68,800
Assistive Technology Support Specialist	\$32,500
Additional Section for Mandarin Chinese	\$15,000

Software

- Criterion On-line Writing Evaluation Software (District) (\$8,000)

Small Cap

Furniture, Fixtures & Equipment (FF&E)	(\$39,950)
➤ Kilnmaster for Art Dept. (\$4,750)	
➤ 40 6 foot tables for Guidance Dept. (HS \$2,400)	
➤ Computer Workstations for Media Center (HS \$2,200)	
➤ 3-Bay Commercial Sink for Unified Arts (\$2,000)	
➤ 4 Standard Ready-or-Not Tots for Unified Arts (\$1,100)	
➤ Replace Treadmill for PE (MS \$4,000)	
➤ CPO for Science Lab (MS \$1,000)	
➤ Lunch Tables (WR \$2,000)	
➤ Student Chairs/Tables (WR \$1,000)	
➤ Climbing Wall for PE (\$8,000)	
➤ Folding Tables (KL \$1,000)	
➤ Replacement of Classroom Furniture in 7 Classrooms (KR \$10,500)	

Maintenance	(\$104,800)
➤ Six Entrance Door Modifications to Fobs (HS \$10,200)	
➤ Blinds for 3 Classrooms (HS \$6,000)	
➤ Rebuild Lower Level Computer Tops in Media Center (HS \$2,500)	
➤ Painting (HS/MS \$1,000)	
➤ Shades for HS Classroom Doors (HS \$1,500)	
➤ 16x20 Storage Shed (HS \$5,500)	
➤ Paint Classrooms (HS \$5,000)	
➤ Refinish Main Gym Floor (HS \$12,000)	
➤ Track Repairs (HS \$5,000)	
➤ Repositioning of Administrative Workstations in Media Center (HS \$14,000)	
➤ Electrify Science Room Tables in Room 3218 (\$5,000)	
➤ Paint Classrooms (MS \$8,000)	
➤ Heater for Room 66 (MS \$3,000)	
➤ Replace Door Hardware (MS \$3,000)	
➤ Repair and Paint Folding Gym Doors (\$1,700)	
➤ Landscape in Front of School (WR \$2,000)	
➤ Install Playground Path Around Field (WR \$2,000)	
➤ Repair Backstop for Baseball and Paint (KL \$1,500)	
➤ Replace 30 Lockers (KL \$5,400)	
➤ Tree Pruning (KL \$4,000)	
➤ Vacuum Cleaner Replacement (Facilities \$3,500)	
➤ Washer & Dryer for 2 Intermediate Schools (Facilities \$3,000)	

Technology

(\$103,393)

- Document Cameras (District \$5,000)
- Auditorium Projection System Upgrade (HS \$30,000)
- Vbrick Server Space (WR \$4,000)
- Vbrick Server Space (KL \$4,000)
- Mobile Computer Lab w/30 Netbooks & Cases (HS \$12,000)
- E-instruction Student Response System (HS \$6,400)
- E-instruction Student Response System (KL \$3,200)
- Large Format Printer for CAD Lab (HS \$3,700)
- RM Handheld Class Pad (HS \$1,100)
- 15 Flip Video Cameras (Media Center) (HS \$2,400)
- 30 Graphing Calculators (HS \$3,795)
- 6 Flip Video Cameras (Math Dept.) (HS \$1,100)
- i-Pod Touch (HS \$5,970)
- 13 Calculators for Student Support Center (HS \$1,040)
- Portable SmartBoard /White Board (HS \$2,600)
- 25 Notebook Computers (Math Dept.) (HS \$7,288)
- Convert Classroom to Computer Lab (MS \$5,000)
- Flat Panel Display for Main Entrance (MS \$2,000)
- Replacement Phones (WR \$1,000)
- 4 Mimio Tablets (KL \$1,800)

**Summary of Large Capital Projections
FY11 – FY15**

1. Maintenance Storage Facility
2. Athletic Field Project (Purchase of land)
3. Energy-Saving Initiatives (Solar panels, energy efficiency program)
4. Wells Road Playground Improvements
5. Technology Upgrades/Replacement – (Video Distribution, telephones and clock systems)
6. Roof Replacement Schedule
7. High School Facilities Upgrades:
 - (a) Kitchen
 - (b) Air Conditioning (commons, foods lab, computer lab, locker rooms facilities office and athletic director's office)
 - (c) High School Tennis Courts
 - (d) Sidewalk from Rte. 189 to the high school complex (Town ARRA funds)
 - (e) Emergency Generator
8. F.M. Kearns School Facility Renovation (Core facilities, kitchen, full-day kindergarten)

Project	Rec Priority	Gross Cost*	Net Cost	Start Up	Ongoing	Projected Completion	Status
Maintenance Building and Athletic Facility	1	\$1,500,000	TBD			Fall 2011	Concept
Athletic Field Project	1	\$5,600,000	\$5,600,000			2011 - 2012	Concept
Technology Upgrade	2	\$500,000				Summer 2013	Concept
Wells Road Playground Improvements	2	\$75,000	\$75,000		\$2,500	Summer 2011	Concept
Energy-Saving Initiatives	2	TBD	TBD			Summer 2012	Concept
Roof Replacement	3	TBD	TBD			2012 & beyond	Placeholder
High School	3	\$1,350,000	\$ TBD	\$25,000	\$12,000	2013 or beyond	Concepts
F.M. Kearns School Facility	3	\$5,000,000	\$3,150,000	\$81,000	\$32,000	2013 & beyond	Concept

**GRANBY BOARD OF EDUCATION
Capital Project Summary**

PROJECT NAME: Maintenance Building

PROJECT SUMMARY: The Board of Education first identified the need for a maintenance building with district storage in 2000. Since that time, the district has explored several different options including shared use of the Town Garage. At this time, it appears that additional land will need to be purchased for an 11,500 square foot maintenance building.

The 11,500 square feet is needed for district storage and maintenance department needs. If the athletic field renovation doesn't include buildings on the athletic fields, the size of this building will increase.

The BOE is requesting funds for professional services to help fully define this project. Professional services are needed to confirm space requirements, and develop schematic drawings and professional cost estimates.

PROJECT CATEGORY: ___ Placeholder Concept ___ Fully Defined ___ Priority

REFERENDUM: Spring 2010
PROJECT START: Fall 2010
PROJECT ON LINE: Spring 2011

PROJECT BENEFITS:

- The high school requires space currently used by the facilities department for educational programs and staff. Inadequate storage space has resulted in the use of hallways for storing equipment. This project will help address that safety concern.
- A centralized storage facility will support more cost effective purchasing and better inventory control for maintenance supplies, technology equipment and supplies.

LEGAL REQUIREMENTS:

- Connecticut State Department of Education School Construction Grant Program is unlikely
- State and local code compliance

IMPACT OF NOT PROCEEDING/DELAYING: Facilities will continue to be rented for storage and maintenance, efficiencies will not be realized.

APPROXIMATE GROSS PROJECT COST (Professional estimate is needed) \$1,500,000

- Purchase land for building
- Purchase/construction of pre-engineered metal building \$160/sq. ft.
- Complete site work
- Build out offices, and bathroom facilities
- Equipment/shelving/miscellaneous start-up costs

PROJECTED NET PROJECT COST:

TBD

**GRANBY BOARD OF EDUCATION
Capital Project Summary**

PROJECT NAME: Athletic Field Project

PROJECT SUMMARY:

The 2006 CPPAC submission included a project for a combined athletic field renovation and maintenance facility. Granby Athletic Field Long-Range Advisory Committee (GAFLAC) was commissioned to investigate a future plan for the athletic program. Athletic Field Long-Range Advisory Committee (GAFLAC) has conducted a study and has forwarded its recommendations to CPPAC.

Presently, the GAFLAC recommendations do not fully meet the athletic needs of the district. Expanded athletic facilities need to be designed to optimally accommodate all known and anticipated athletic programs. This would include: playing surfaces both for practice and games, storage, parking, staff offices, team and public locker and toilet facilities.

PROJECT CATEGORY: ___Placeholder Concept ___Fully Defined ___Priority

REFERENDUM:	Fall	2011
PROJECT START:	Spring	2012
PROJECT ON LINE:	2012	2013

PROJECT BENEFITS:

- The sports program and community will be improved through the addition of adequate playing fields. The use of artificial turf on the west area will allow for additional play.

LEGAL REQUIREMENTS:

- Connecticut State Department of Education School Construction Grant Program (limited funding)
- State and local code compliance

IMPACT OF NOT PROCEEDING/DELAYING: Facilities will continue to be rented for storage and maintenance needs. The sports program will be negatively impacted by inadequate playing field.

APPROXIMATE GROSS PROJECT COST:	\$5,200,000
LAND ACQUISITION COST (FIELDS AND/OR PARKING):	400,000

PROJECTED NET PROJECT COST:	\$5,600,000
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We estimate no reimbursement pending review by SDE

GRANBY BOARD OF EDUCATION
Capital Project Summary

PROJECT NAME: Technology Upgrades/Replacement

PROJECT SUMMARY: The district has identified the need for technology upgrades in several different areas. These have been combined into a single project.

1. Middle School. Much of the technology infrastructure (cable/data wiring, televisions, video distribution system, and clocks) was installed when the building was built in 1992. While some upgrades have been completed, more are needed. This project includes installation of a digital video distribution system similar to Wells Road and Kelly Lane Intermediate Schools and additional data wiring in all middle school offices and classroom areas. Educational specifications for a middle school renovation were developed in 2002 when intermediate school projects were approved. Since that time, the district has continued to address building needs such as roof repair and hardware replacement. (\$100,000)
2. District Computer labs. With the increasing use of technology, each of our schools has identified the need for additional computer labs accessible to classroom teachers for academic courses. The high school also needs an additional technology lab. These needs could be addressed through the use of laptop computers. This project includes five new labs (either permanent desktop or laptop carts) at a projected cost of \$30,000 per lab. (\$150,000)
3. High School and Kearns School. The telephone system at the high school is an analog system nearly ten years old. This project includes replacement of the telephone system with a digital system, paging, clock and bell systems similar to those in all other schools. Additional data wiring, an electronic student identification barcode system, and a digital video distribution system. Wiring and replacement of legacy clock and bell systems at Kearns School. (\$250,000)

PROJECT BENEFITS:

- Replacement of outdated infrastructure in Middle, High, and Kearns schools
- Additional computer labs will provide increased access to electronic resources and aid instruction
- Improve school security and reduce vandalism

PROJECT CATEGORY: Technology

Placeholder Concept Fully Defined Priority Ranking

REFERENDUM: Fall 2011

PROJECT START: Summer 2012

PROJECT ON LINE: Summer 2013

RELATED PROJECTS:

HEALTH AND SAFETY IMPACT: A large part of the project addresses safety and security needs.

IMPACT OF NOT PROCEEDING/DELAYING: Failing infrastructure will have to be addressed in other ways and instructional upgrades will be delayed.

PROJECTED PROJECT COST: \$500,000

**GRANBY BOARD OF EDUCATION
Capital Project Summary**

PROJECT NAME: Wells Road Playground Improvements

PROJECT SUMMARY: Land behind Wells Road School was donated to the town in 2009. In order to develop 5.6 acres of this area for use as playground space, the area must be cleared of trees, leveled and seeded.

PROJECT CATEGORY:

Placeholder Concept Fully Defined Priority Ranking

REFERENDUM: Fall 2010

PROJECT START: Spring 2011

PROJECT ON LINE: Summer 2011

PROJECT BENEFITS:

- Expanded playground activities and possibly baseball and/or soccer field use.

LEGAL REQUIREMENTS:

- State and local code compliance.

IMPACT OF NOT PROCEEDING/DELAYING: Donated land will sit idle.

PROJECTED GROSS COST: **\$ 75,000**

PROJECTED NET CAPITAL COST: **\$ 75,000**

**GRANBY BOARD OF EDUCATION
Capital Project Summary**

PROJECT NAME: Energy-Saving Initiatives

PROJECT SUMMARY: The district has identified the need for a number of different energy initiatives. They are included for future consideration. Components of the project may need to be divided into individual projects in order to pursue grant funding.

- 1. Connecticut Clean Energy Fund: TBD**
It is recommended that the Town of Granby and Granby Public Schools work together to earn the designation as a CT Clean Energy Community by meeting three requirements:
1) committing to purchasing 20% clean energy by the year 2010, 2) having a threshold number of residents and small businesses sign up for the CT Clean Energy Options program and 3) making a municipal clean energy purchase. The result would be a solar energy array to be installed on the municipal building of our choice.

- 2. Energy Efficiency Program: TBD**
Maximize our options for energy strategy and long-term planning. Investigate resources that will allow new energy efficient equipment, savings, plus future cost avoidance through existing energy programs with utility companies.

- 3. Emergency Generator: \$200,000**
The installation of an emergency generator at the high school will help address both school and community emergency needs and will also yield approximately \$10,000 in savings each year through a load management program. If grant funding is available, the net cost would be lowered to \$140,000.

- 4. Solar Panels: \$855,000**
Look at the feasibility of using photovoltaic panels and solar panels for hot water.

PROJECT BENEFITS:

- Better climate for learning
- Reduction in ongoing energy costs and reduction in energy usage

PROJECT CATEGORY: Energy Initiatives
 Placeholder Concept Fully Defined Priority Ranking

REFERENDUM: Fall 2011
PROJECT START: Summer 2012
PROJECT ON LINE: Summer 2012

HEALTH AND SAFETY IMPACT: Improved emergency preparedness and better ventilation/climate

IMPACT OF NOT PROCEEDING/DELAYING:

PROJECTED PROJECT COST: TBD

**GRANBY BOARD OF EDUCATION
Capital Project Summary**

PROJECT NAME: High School Kitchen and Facilities Upgrade

PROJECT SUMMARY: With high school enrollment projected to stabilize at approximately 750 students, a kitchen is needed for a quality hot lunch program. Currently, lunch is transported from the Middle School kitchen and served in the high school Commons. This cost projection includes the construction of a 2,000 square foot addition on the end of the Commons and necessary equipment and appliances.

Also, there are number of other needs, including air conditioning, sidewalk, and refurbishment of the tennis courts. Areas that need to be air conditioned: Commons, food labs, computer labs, locker rooms, facilities office, and athletic director's office. Six (6) tennis courts are in need of repaving. A sidewalk from Route 189 into the school will be built with ARRA funds by the town in 2010.

PROJECT CATEGORY: ___Placeholder Concept ___Fully Defined ___Priority

REFERENDUM: TBD

PROJECT START: TBD

PROJECT ON LINE: TBD

PROJECT BENEFITS:

- A higher quality hot lunch program will be offered.
- An adequate number of classrooms will be provided for students.

LEGAL REQUIREMENTS:

- Connecticut State Department of Education School Construction Grant Program
- State and local code compliance

HEALTH AND SAFETY IMPACT: More inviting, nutritional meals will be served.

IMPACT OF NOT PROCEEDING/DELAYING: Food continues to be transported from the Middle School, limiting meal choices.

APPROXIMATE GROSS PROJECT COST: **\$1,350,000**

- | | |
|---|------------|
| • Kitchen Construction (2,000 sq.' @ \$220) | \$ 475,000 |
| • Kitchen equipment/fixtures | \$ 300,000 |
| • Air conditioning | \$ 375,000 |
| • Repave 6 tennis courts | \$ 200,000 |

NEW ONGOING COSTS: **\$12,000**

START-UP COSTS: **\$25,000**

APPROXIMATE NET PROJECT COST: **\$TBD**

- Projected at 35% SDE reimbursement; 90% eligible costs

**GRANBY BOARD OF EDUCATION
Capital Project Summary**

PROJECT NAME: F.M. Kearns School Facility Addition

PROJECT SUMMARY: Even with updated enrollment projections showing a decline in primary enrollment projections, core facilities will be needed. The potential addition of full-day kindergarten may also necessitate additional classrooms. The project includes code compliance issues. Details are outlined in Educational Specifications adopted by the BOE and forwarded to the CT SDE by the Town of Granby in June 2002. Professionally developed cost estimates that were based on 2002 construction costs have escalated. If delayed, project costs should be escalated by 4% per year.

PROJECT CATEGORY: Addition

Placeholder Concept Fully Defined Priority Ranking

REFERENDUM: TBD

PROJECT START: TBD

PROJECT ON LINE: TBD

PROJECT BENEFITS:

- Core facilities designed to meet educational needs
- Classrooms added for student enrollment (10 sections per grade level)

LEGAL REQUIREMENTS:

- Connecticut State Department of Education School Construction Grant Program
- State and local code compliance

RELATED PROJECTS:

HEALTH AND SAFETY IMPACT: Facilities will meet all new code requirements.

IMPACT OF NOT PROCEEDING/DELAYING: Temporary classrooms will be leased at a cost considerably higher than the cost of permanent construction. The educational environment will not be appropriate for elementary age children.

PROJECTED PROJECT COST: **\$ 5,000,000**

NEW ONGOING COSTS: \$ 32,000

START-UP COSTS: \$ 81,000

PROJECTED NET CAPITAL COST: **\$3,150,000***

90% of project at 45.71% reimbursement. Costs adjusted to FY11.

30-Nov-09

OPERATING BUDGET PROJECTIONS FOR FY11-16

Description	FY09A Actual	FY2010B Budget	FY2011 Plus One	FY2011: FY2010	FY2012 Projection	FY2013 Projection	FY2014 Projection	FY2015 Projection	FY2016 Projection	FY12: FY11	FY13: FY12	FY14: FY13	FY15: FY14	FY16: FY15
Regular Education	757,866	744,515	763,831	3.1%	785,219	806,812	831,017	855,947	881,626	2.8%	2.8%	3.0%	3.0%	3.0%
Special Education Transportation	273,344	351,249	335,000	3.1%	344,380	353,850	364,466	375,400	386,662	2.8%	2.8%	3.0%	3.0%	3.0%
Vocational-Tech	39,390	41,178	42,271	3.1%	43,455	44,650	45,989	47,369	48,790	2.8%	2.8%	3.0%	3.0%	3.0%
Total	1,070,600	1,136,942	1,141,103	0.4%	1,173,054	1,205,313	1,241,472	1,278,716	1,317,078	2.8%	2.7%	3.0%	3.0%	3.0%
Insurance - Property & Liability	89,279	92,672	95,000	2.5%	97,375	100,053	103,054	106,146	109,330	2.5%	2.8%	3.0%	3.0%	3.0%
Communications	97,416	128,115	116,115	-9.4%	119,018	122,291	125,960	129,738	133,631	2.5%	2.8%	3.0%	3.0%	3.0%
Tuition:														
Vocational	87,912	87,912	47,952	-45.5%	55,944	63,936	71,928	71,928	71,928	16.7%	14.3%	12.5%	0.0%	0.0%
Special Education Tuition	644,870	738,951	665,000	-10.0%	698,250	733,163	769,821	808,312	848,727	5.0%	5.0%	5.0%	5.0%	5.0%
Adult Education	8,481	9,000	9,000	0.0%	9,270	9,548	9,835	10,130	10,433	3.0%	3.0%	3.0%	3.0%	3.0%
Total	741,263	835,863	721,952	-13.6%	763,464	806,647	851,583	890,369	931,089	5.7%	5.7%	5.6%	4.6%	4.6%
Conference & Travel	61,430	55,315	55,315	0.0%	56,698	58,257	60,005	61,805	63,659	2.5%	2.8%	3.0%	3.0%	3.0%
General Supplies:														
Regular Education	293,939	302,355	302,355	0.0%	309,914	318,437	327,990	337,829	347,964	2.5%	2.8%	3.0%	3.0%	3.0%
Special Education	25,229	26,300	26,300	0.0%	26,958	27,699	28,530	29,386	30,267	2.5%	2.8%	3.0%	3.0%	3.0%
Administration	72,526	77,330	77,330	0.0%	79,263	81,443	83,886	86,403	88,995	2.5%	2.8%	3.0%	3.0%	3.0%
Maintenance	154,574	148,500	148,500	0.0%	152,213	156,398	161,090	165,923	170,901	2.5%	2.8%	3.0%	3.0%	3.0%
Total Supplies	546,268	554,485	554,485	0.0%	568,347	583,977	601,496	619,541	638,127	2.5%	2.7%	3.0%	3.0%	3.0%
Electricity	591,939	615,000	651,394	5.9%	667,679	686,040	706,621	727,820	749,655	2.5%	2.8%	3.0%	3.0%	3.0%
Fuel Oil	250,380	313,460	314,325	0.3%	322,183	331,043	340,974	351,204	361,740	2.5%	2.8%	3.0%	3.0%	3.0%
Textbooks/Workbooks	208,648	202,970	192,554	-5.1%	197,368	202,795	208,879	215,146	221,600	2.5%	2.8%	3.0%	3.0%	3.0%
Library/Media Center	64,033	66,966	54,190	-19.1%	55,545	57,072	58,784	60,548	62,364	2.5%	2.8%	3.0%	3.0%	3.0%
Software	169,694	114,963	150,098	30.6%	153,850	158,081	162,824	167,708	172,740	2.5%	2.8%	3.0%	3.0%	3.0%
Dues & Fees	32,738	35,394	35,394	0.0%	36,279	37,277	38,395	39,547	40,733	2.5%	2.8%	3.0%	3.0%	3.0%
Replacement Equipment:														
Instructional	39,497	4,000	4,000	0.0%	4,100	4,213	4,339	4,469	4,603	2.5%	2.8%	3.0%	3.0%	3.0%
Administration	770	2,500	2,500	0.0%	2,563	2,633	2,712	2,793	2,877	2.5%	2.8%	3.0%	3.0%	3.0%
Maintenance	8,196	4,000	4,000	0.0%	4,100	4,213	4,339	4,469	4,603	2.5%	2.8%	3.0%	3.0%	3.0%
Total Replacement Equipment	48,463	10,500	10,500	0.0%	10,763	11,058	11,390	11,732	12,084	2.5%	2.8%	3.0%	3.0%	3.0%

30-Nov-09

OPERATING BUDGET PROJECTIONS FOR FY11-16

Description	FY09A Actual	FY2010B Budget	FY2011 Plus One	FY2011: FY2010	FY2012 Projection	FY2013 Projection	FY2014 Projection	FY2015 Projection	FY2016 Projection	FY12: FY11	FY13: FY12	FY14: FY13	FY15: FY14	FY16: FY15
New Equipment:														
Instructional	3,429	-	-		4,000	4,110	4,233	4,360	4,491	2.5%	2.8%	3.0%	3.0%	3.0%
Administration	574	-	-		500	514	529	545	561	2.5%	2.8%	3.0%	3.0%	3.0%
Maintenance	197,431	-	-		1,000	1,028	1,058	1,090	1,123	2.5%	2.8%	3.0%	3.0%	3.0%
Total New Equipment	201,434	0	0		5,500	5,651	5,821	5,995	6,175					
Student Activities	538,596	556,194	561,194	0.9%	575,224	591,043	608,774	627,037	645,848	2.5%	2.8%	3.0%	3.0%	3.0%
Health	2,490,038	2,683,066	2,899,710	8.1%	3,258,180	3,621,888	4,034,587	4,490,618	4,994,533	12.4%	11.2%	11.4%	11.3%	11.2%
Retirement Severance	200,000	200,000	200,000	0.0%	200,000	200,000	200,000	200,000	200,000	0.0%	0.0%	0.0%	0.0%	0.0%
Other Employee Benefits	945,713	1,035,396	1,003,566	-3.1%	1,028,655	1,059,515	1,091,300	1,124,039	1,157,760	2.5%	3.0%	3.0%	3.0%	3.0%
Employee Benefits	3,635,751	3,918,461	4,103,276	4.7%	4,486,835	4,881,403	5,325,887	5,814,658	6,352,294	9.3%	8.8%	9.1%	9.2%	9.2%
New Programs														
Start Up Costs	3,800	-	-											
Total Budget	25,992,395	26,683,342	26,945,744	1.0%	28,116,462	29,283,647	30,422,216	31,622,184	32,893,568					
Annual Change %		2.7%	1.0%		4.3%	4.2%	3.9%	3.9%	4.0%					

GRANBY PUBLIC SCHOOLS
10 YEAR SMALL CAPITAL BUDGET ESTIMATE

FISCAL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
BLDG. MAINTENANCE & EQUIPMENT	47,754	131,350	155,100	102,600	131,500	165,600	127,200	97,200	59,000	149,100
FURNITURE & FIXTURES	10,800	88,152	73,800	40,600	51,700	33,400	33,400	40,400	22,500	35,200
TECHNOLOGY LEASE	246,296	245,773	251,481	253,468	252,242	257,410	264,989	265,823	265,689	238,009
BUSES/TRANSPORTATION LEASE	220,151	221,225	220,798	250,655	276,936	275,831	286,081	307,429	315,328	287,748
TOTAL ALL ABOVE	525,000	686,499	701,179	647,322	712,378	732,241	711,670	710,852	662,516	710,057
BOF TARGETS	450,000	450,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
+RENTAL REVENUE	75,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Over/(Under) BOF Target	0	221,499	186,179	32,322	97,378	117,241	96,670	95,852	47,516	95,057
MAINTENANCE BY SITE:										
DISTRICT	0	20,100	26,000	17,300	24,500	16,900	11,700	14,600	0	0
HS	27,054	49,850	53,900	49,000	29,000	38,500	39,400	39,000	41,900	45,500
MS	0	32,200	39,700	24,000	51,000	105,700	53,600	34,100	5,600	80,600
KEARNS	18,700	11,200	8,500	6,800	17,000	2,000	5,000	8,500	5,000	23,000
KELLY LANE	0	8,000	6,000	1,000	0	0	8,500	1,000	4,000	0
WELLS RD.	2,000	8,000	6,000	0	0	0	5,000	0	0	0
CENTRAL OFFICE	0	2,000	15,000	4,500	10,000	2,500	4,000	0	2,500	0
TOTALS ABOVE	47,754	131,350	155,100	102,600	131,500	165,600	127,200	97,200	59,000	149,100
FURNITURE & FIXTURES BY SITE										
DISTRICT	0	0	0	0	0	0	0	0	0	0
HS	3,800	41,352	36,300	14,800	9,300	11,000	7,500	14,000	7,000	4,500
MS	0	16,600	4,500	5,500	0	3,500	0	0	3,500	4,700
KEARNS	7,000	19,700	11,500	9,300	22,500	2,000	12,000	14,000	7,500	23,000
KELLY LANE	0	4,000	2,000	1,000	4,400	5,900	5,400	5,900	2,000	1,000
WELLS RD.	0	0	0	1,000	1,000	4,000	0	2,000	0	2,000
CENTRAL OFFICE/SPED	0	6,500	19,500	9,000	14,500	7,000	8,500	4,500	2,500	0
TOTALS ABOVE	10,800	88,152	73,800	40,600	51,700	33,400	33,400	40,400	22,500	35,200
TECHNOLOGY PURCHASES	167,798	225,000	222,202	234,005	232,318	232,128	226,233	228,189	226,853	226,853
BUS PURCHASES	169,740	175,681	181,830	248,439	194,781	201,598	312,981	323,935	223,515	352,650

Granby Public Schools

To: Granby Board of Education
Date: December 23, 2009
From: Alan Addley, Superintendent of Schools
Re: Reallocation of Budget Funds

	Increase	Decrease	
Regular Ed Certified Salaries	0		Restore 0.6 FTE at the high school and 0.5 FTE Kearns Kindergarten position. No dollars need to be transferred as an unexpected retirement and favorable hiring rates will allow these positions to be funded within existing budget amounts.
Tutors - Regular Ed	25,854		Restore 1.0 FTE Tutor.
Purchased Service - Instructional		(12,000)	Eliminate one section of Chinese II.
Advertising		(12,000)	Impose strict limits on advertising space.
Books		(1,854)	Texts – a freeze is in place for FY10.
Totals	25,854	(25,854)	

December 14	Town Meeting	8:00 p.m.	Senior Center
December 15	FVHD H1N1 Flu Clinic	3:30 pm – 7:30 pm	HS Commons
December 16	Curriculum/Policy/Technology/ Communication Subcommittee Mtg. BOE Meeting	5:30 p.m. 7:00 p.m.	Central Services Central Services
December 15	Wells Road Choral Concert	7:00 p.m.	Gymnasium
December 17	High School Choral Concert	7:00 p.m.	HS Auditorium
December 19	Holly Ball	7:00 p.m.	HS Comm. Gym
December 24- January 1	Winter Recess		Offices closed on 12/24, 12/25 and 1/1.
January 6	Finance/Personnel/Facilities Subcommittee Meeting BOE Meeting	5:30 p.m. 7:00 p.m.	Central Services Central Services
January 20	Curriculum/Policy/Technology/ Communication Subcommittee Mtg. BOE Meeting	5:30 p.m. 7:00 p.m.	Central Services Central Services
December 14	Town Meeting	8:00 p.m.	Senior Center