

**FY11 Budget Workshop**  
**Wednesday, March 10, 2010 7:00 PM**  
**Budget Workshop**

**I. FY11 Budget Workshop**

**Attachments:**

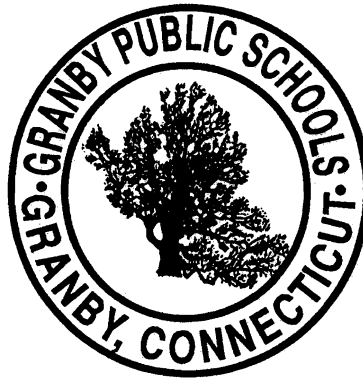
FY11 Administrative Budget

2

**Rationale:** The Board will review the administrative budget presented on March 3, 2010.

# **GRANBY PUBLIC SCHOOLS ADMINISTRATIVE BUDGET**

**July 1, 2010 – June 30, 2011**



J. Callender Heminway, Chairman  
Matthew Wutka, Vice Chairman  
Marie Nicholls, Secretary  
John O'Connor  
Edward Ohannessian  
Deborah Torgersen  
Ronald Walther

***Superintendent of Schools***

Alan Addley

# GRANBY PUBLIC SCHOOLS

"A Great New England School System"

[www.granby.k12.ct.us](http://www.granby.k12.ct.us)

Alan Addley  
*Superintendent of Schools*

Harry J. Traver  
*Business Manager*

Aimee D. Martin  
*Director of Pupil Personnel Services*

Patricia Law, Ed.D.  
*Director of Secondary Education*

March 3, 2010

Dear Board of Education Members:

I am pleased to present the Granby Public Schools' administrative budget for the 2010-2011 fiscal year. The budget represents a zero percent increase over the current year and is presented against the backdrop of last year's budget referendum, reductions that we experienced in programs, services and staff, and significant cost savings measures that have already been implemented.

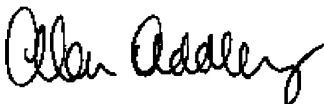
The budget is presented at a time when it is unclear how the state plans to meet its budget deficit for this year and future years. Funding to towns, relief from unfunded mandates and the funding model associated with magnet schools and Open Choice all remain uncertain. Limiting the detrimental impact of a zero budget has only been possible with the support and assistance of our teachers, a reduction and redeployment of staff, increases in class sizes at several grade levels, and changes in the way we deliver programs and services to students.

Nonetheless, as best as we can, the budget is a spending plan that is responsive to the economic climate, the fiscal challenges facing our residents, the priorities established by the community, Board approved goals, and the three strategic initiatives that frame the day-to-day work of the district: a focus on student learning, a commitment to culture and practices of professional learning communities and community participation.

The school system is very appreciative of the community's support over the years. The town is understandably proud of its school system and the achievements of our students. The growing reputation of our school district is only possible with continued community support. In bringing such a budget forward, we are trying to meet the fiscal challenges while simultaneously limiting the reduction-in-force and maintaining the integrity of our school programs.

Our commitment and approach in this difficult economy remains unchanged; we will focus on student learning and deliver the highest quality education possible, but emerging as an even stronger and better school system is becoming increasingly more challenging.

Sincerely



Alan Addley  
Superintendent of Schools

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# **BUDGET CONTEXT**

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## **DISTRICT VISION**

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

## **DISTRICT MISSION**

The mission of the Granby Public Schools is to maximize learning through reaching high standards of responsible behavior and academic achievement within a climate of continuous improvement, mutual respect and trust.

## **DRAFT OF NEW MISSION STATEMENT (UNDER BOARD REVIEW)**

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

## **BUDGET GOALS**

The annual budget is a spending plan that reflects the district mission, values and priorities of the Granby Board of Education. Decisions impact class size, course availability, athletic and enrichment programs, and district operations. This year, the Board adopted goals to guide the budget development process as follows:

- 1) Support the mission, vision, 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.

## **BUDGET GUIDELINES**

The budget is developed within the guidelines established by the Granby Board of Finance (BOF). The guideline process attempts to strike a balance between meeting documented operating, small capital and large capital needs and maintaining a reasonable tax rate for Granby residents.

The budget guideline set by the BOF for the FY11 operating budget is at its lowest point in the last decade in response to the economy and fiscal constraints. The BOF has indicated its intention to cap the mill rate increase at +1.0%. The initial operating budget guideline for education was set at 0%. Our administrative budget was developed within this context and within the context of planning for future budget years that we know will be equally, if not more challenging.

Meeting this guideline has been extremely difficult and has only been possible with the support and assistance of our teachers, a reduction staff and redeployment of staff, increases in class sizes at several grade levels, and changes in the way we deliver programs and services to students.

Historically, the community has supported our schools through a major period of growth. Resources have been used wisely and the school system has a growing reputation for excellence. There is a history in Granby of courageous decisions made by town officials and community members to maintain the strength of our schools. This year's budget barely manages to protect that investment while being responsive to the financial challenges faced by the town. Continuous improvement efforts and new initiatives are not reflected in this budget. The budget supports our most basic needs. There is very little cushion for unanticipated expenses in areas like special education, utilities, diesel fuel, and technology infrastructure. Continued community support will be needed now more than ever, and in the foreseeable future, to help prepare our students for life in the 21<sup>st</sup> Century.

Within these constraints, we will continue our strong commitment to work together to provide a quality education for all students.

### **PERSONNEL SUMMARY**

The FY10 budget included a -0.5 FTE reduction in administrative staff and a net -1.7 FTE reduction in teachers, two part-time secretarial positions and seven (7) teaching assistants. The reorganization and redeployment of certified teaching positions in the FY11 budget result in a net -1.0 FTE reduction in teachers, the elimination of positions budgeted for FY10 but dropped in FY11 (1.0 FTE custodian and a 0.5 part-time FTE technology assistant), -0.1 FTE reduction in regular education teaching assistants and -0.2 FTE reduction in tutors. A +3.1 FTE increase in special education teaching assistants is due to a combination of increasing special needs of our preschool students and meeting state inclusion regulations at the secondary level.

### **ENROLLMENT HISTORY AND PROJECTIONS**

The current economic climate makes it more difficult to predict future enrollment. After many years of steady growth, district enrollment is projected to decline steadily over the next few years. Student population was projected to decline by 22 students in FY10; however, enrollment actually increased by 15 students (37 students above budget FY10 numbers). Enrollment in FY11 is projected to decline by 36 students (a net increase of +1 student from FY10 budgeted enrollment). The secondary school populations are projected to increase while the elementary schools are projected to decrease. A reduction in 36 students across thirteen grade levels does not always result in direct savings in class size.

|                  | <b>YEAR</b>      | <b>K-2</b> | <b>3-6</b> | <b>7-8</b> | <b>9-12</b> | <b>TOTAL</b> |
|------------------|------------------|------------|------------|------------|-------------|--------------|
| <b>Actual</b>    | <b>2005-2006</b> | 505        | 714        | 368        | 674         | 2,261        |
|                  | <b>2006-2007</b> | 495        | 726        | 370        | 687         | 2,278        |
|                  | <b>2007-2008</b> | 488        | 706        | 374        | 750         | 2,318        |
|                  | <b>2008-2009</b> | 465        | 680        | 379        | 736         | 2,260        |
|                  | <b>2009-2010</b> | 466        | 702        | 354        | 753         | 2,275        |
| <b>Projected</b> | <b>2010-2011</b> | 431        | 677        | 357        | 774         | 2,239        |
|                  | <b>2011-2012</b> | 423        | 662        | 368        | 748         | 2,201        |
|                  | <b>2012-2013</b> | 375        | 648        | 344        | 767         | 2,134        |
|                  | <b>2013-2014</b> | 360        | 616        | 348        | 744         | 2,069        |
|                  | <b>2014-2015</b> | 349        | 575        | 347        | 724         | 1,995        |

## CLASS SIZE GUIDELINES

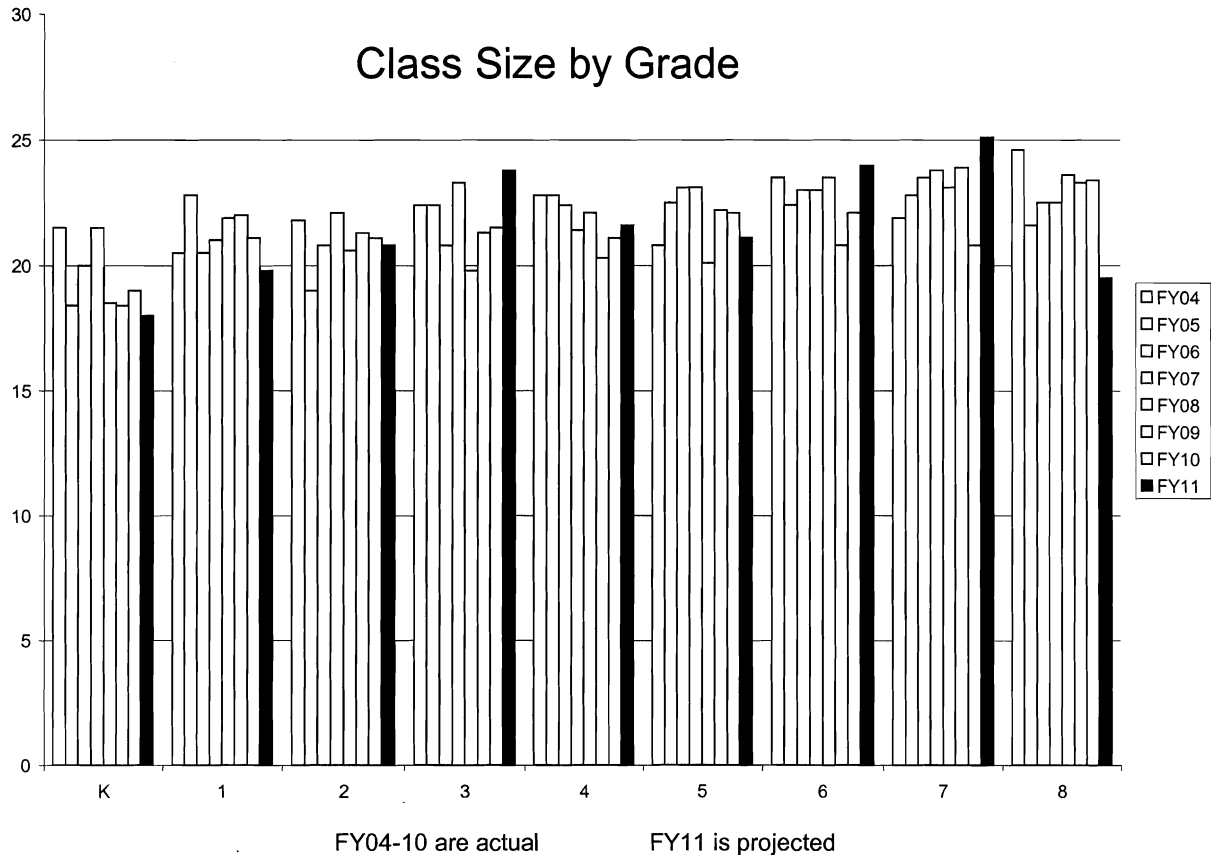
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Projected class sizes are compared to state and District Reference Group (DRG) averages. Class size projections are based on the proposed FY11 budget.

|                      | <b>Granby BOE Guidelines</b> |   | <b>State* Averages</b> | <b>DRG* Averages</b> | <b>Projected Granby Averages</b> |
|----------------------|------------------------------|---|------------------------|----------------------|----------------------------------|
| <b>Kindergarten</b>  | 18 students                  | <b>Kindergarten</b>                         | 18.3                   | 18.4                 | 18                               |
| <b>First/Second</b>  | 21-22 students               | <b>2<sup>nd</sup> grade</b>                 | 19.3                   | 19.4                 | 20.8                             |
| <b>Intermediate</b>  | 23-25 students               | <b>5<sup>th</sup> grade</b>                 | 21.0                   | 22.0                 | 21.1                             |
| <b>Middle School</b> | 23-25 students               | <b>7<sup>th</sup> grade</b>                 | 20.5                   | 21.6                 | 25.1                             |
| <b>High School</b>   | 18-25 students               | <b>9<sup>th</sup>-12<sup>th</sup> grade</b> | 19.3                   | 20.0                 | 20.8                             |

\* Data from 2008-2009 CSDE Strategic School Profiles

## PROJECTED AVERAGE CLASS SIZES

The white bars in the *Class Size by Grade* graph indicate average class size for the past eight years by grade level. The solid bars indicate projected class sizes for the 2010-2011 school year.



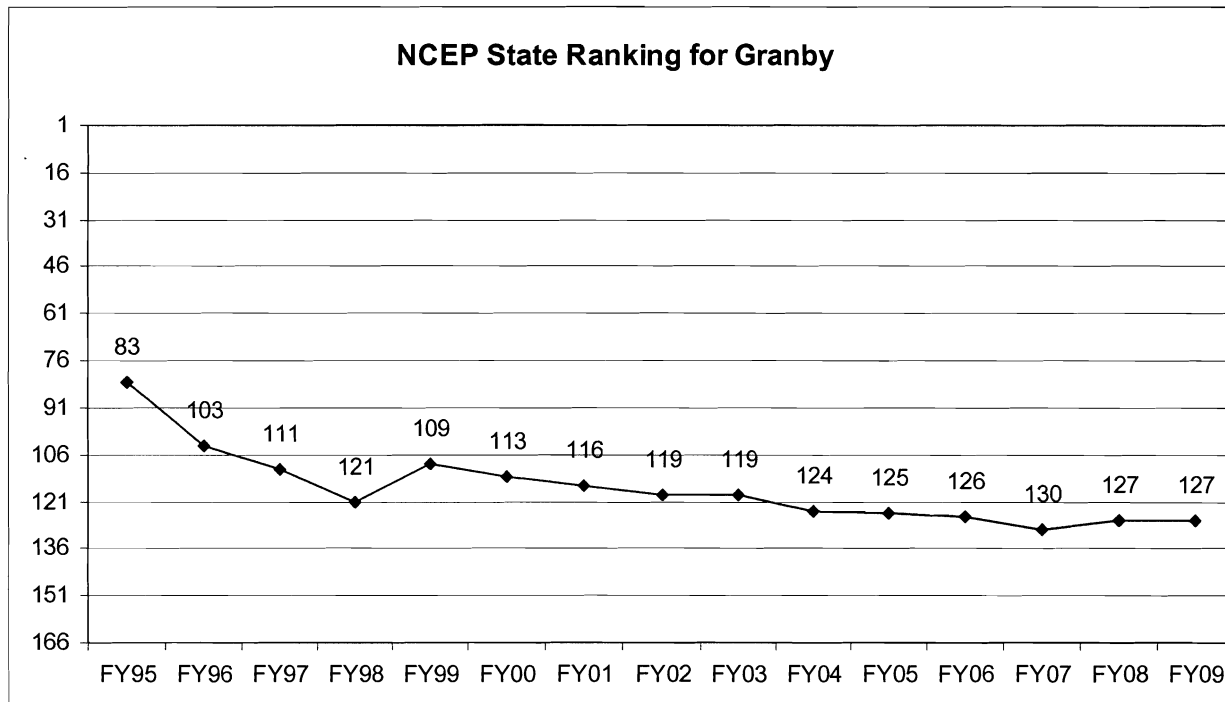
Even with the reduction of a -1.0 FTE teaching position, Granby BOE guidelines will be still be met; however, class sizes have increased incrementally over the years. Class sizes for FY11 will continue to exceed state and DRG averages in several grades.

This graph is based on seven (7) sections in kindergarten; eight (8) sections in first grade; seven (7) sections in second grade; seven (7) sections in third grade, eight (8) sections in fourth and fifth grades; seven (7) sections in sixth grade; and, eight (8) sections in seventh and eighth grades. High school academic classes range from ten students to twenty-seven students in size and are not depicted on the graph. Average class sizes for the main core subjects (English, Math, Science, and Social Studies) tend to be in the 19-25 range.

## FUNDING HISTORY

We are proud of the quality educational system and positive student achievement results demonstrated by Granby Public Schools. These gains would not have been possible without consistent fiscal support from the community. Over the past decade, and until the current fiscal year, budget increases have ranged between 4% and 6%. These funds made it possible to address basic needs due to enrollment growth and to staff and maintain our new buildings. The past two years have seen a departure from that model and program improvements are only possible through cuts and reallocation of resources within the budget.

## PER PUPIL EXPENDITURE



Despite reasonable increases in the district budget over time, per pupil spending has consistently declined in relation to other districts across Connecticut. In their annual *Connecticut Public Schools Expenditure Report*, the Connecticut State Department ranks 166 towns from the highest to the lowest Net Current Expenditure Per Pupil (NCEP). The most recent data from FY09 ranks Granby 127<sup>th</sup> out of 166 districts, meaning that we spent less on education per pupil than 126 other school districts.

Of the 166 districts, NCEP expenditures ranged from a low of \$10,241 to a high of \$21,731. The mean NCEP (\$13,190) and median NCEP (\$12,687) both exceeded the Granby NCEP (\$11,709) by nearly \$1,000 per pupil.

## **RETURN ON EDUCATIONAL INVESTMENT**

The return on our low cost per student expenditure is very high. Granby is receiving a solid return on its educational investment. District operations are highly efficient and funds are used in ways that make a difference in student achievement. Great teachers work in Granby because of the rich professional experiences and many families settle here because of the reputation and quality of the school system. Examples of our reputation and return on investment include:

- The June 2008 edition of *Hartford Magazine* rated Granby number one for education in the small suburban town category. Additionally, the 2009 edition of the *Connecticut Magazine* rated Granby second in the state in the education category for towns with a population from 10,000 to 15,000.
- The district continues to gain local, state and national recognition for its work as a professional learning community.
- Our special services program is held in the highest regard by the State Department of Connecticut and special education administrators around the state. Our special education staff often conduct workshops for other districts.
- The June 2009 edition of the *Hartford Magazine* recognized Granby Memorial High School as one of the top high schools in the greater Hartford area.
- Granby Memorial High School (GMHS) continues to be recognized as a Connecticut State Department of Education Vanguard High Performing School and by the New England Association of Schools and Colleges (NEAS&C) that commended the school for “a clear focus and strong emphasis on high expectations and student achievement, a safe, comfortable environment for students, and high community-wide support and satisfaction with the quality of GMHS.”
- Under No Child Left Behind, districts are required to make adequate yearly progress toward reaching the goal, by 2014, of having 100% of their student populations scoring at or above the proficient level in mathematics and reading on the Connecticut Mastery Test (CMT) and Connecticut Aptitude and Proficiency Test (CAPT). All student subgroups at the secondary school level already meet that requirement. All students meet the 100% proficient level in mathematics at the elementary level and 95% of the elementary students meet the proficiency target in reading.
- Student achievement ranks high in the state on CMTs and CAPT. Our eighth graders were first in the state in mathematics in 2007-2008. 2008-2009 highlights included increased reading and math scores across all grade levels and students placed first in the state in 7<sup>th</sup> grade math and second in the state in 3<sup>rd</sup> grade reading and 8<sup>th</sup> grade math. Students also placed first in the Demographic Educational Reference Group in six different categories.
- International education initiatives provide for greater opportunities for student and teacher travel, expanded sister school relationships, a plan to expand world languages to the elementary schools, and Mandarin Chinese at the secondary school level.
- Our students and schools also participated in a rich variety of community service projects, many of which directly supported cancer research and most recently the Haitian relief efforts.

- Students continue to gain local and statewide recognition in athletics, the arts and academic competitions.
- Student performance on the Scholastic Aptitude Test continues to be significantly higher than the state average and the percentage of students successful in advanced placement courses continues to show steady growth.
- Granby administrators and teachers are well renowned and recognized in the state for their professional expertise.
- The Granby Board of Education received a Distinguished Leadership Award (Level II) from the Connecticut Association of Boards of Education (CABE). This is the ninth consecutive year that the Board has gained CABE recognition.
- Our buildings and equipment are clean and well maintained.

These results speak very positively to the return on investment realized by the Town of Granby.

## **CONCLUSIONS**

Several observations should be made:

- Granby is receiving a great return on its educational investment.
- The community is deservedly proud of the school system.
- The reputation of the school system continues to grow.
- 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:

- The budget includes no funding for unanticipated expenditures or unexpected increases in enrollment.
- There is little room to realize future operational savings.
- Tight budgets, the need to reduce staff the last two years and continued inadequate state funding for Open Choice and magnet schools are increasingly creating financial challenges for the district.
- Sustaining existing programs and school improvement efforts in the future will be difficult, if not impossible, with operating budgets that do not reflect the annual inflation in operating costs.
- Future cuts will mean that we will be in danger of negatively impacting the improvements which have been carefully nurtured over several years. The loss of momentum and amount of recovery time could seriously jeopardize the quality of education in Granby.

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

# **BOARD OF EDUCATION GOALS & BUDGET PLAN**

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

### Elementary World Language

The Granby Board of Education has developed a long-range plan for implementation of a comprehensive world language and international education program, K-12. This position supports years of strategic planning, the BOE International Education Initiative and the recommendations of a community World Language Task Group and the Elementary World Language Task Group. The FY10 budget originally included a 1.0 FTE Spanish teacher to introduce world languages into the elementary schools for grades 5 and 6. Unfortunately, the position was cut. The introduction of an elementary world language position supports research on the benefits of students learning languages early, the investment that the town has made in world languages in the secondary schools and would better position our students to be fluent in a language and more successful in Advanced Placement examinations. Unfortunately, while we would like to continue to advocate for this position, it is not possible to meet the challenges of a zero percent budget and add a teacher for elementary languages.

### Senior Project

A \$750 stipend is provided to compensate for the extra hours incurred by the teacher who teaches the high school Senior Project class. The Senior Project class is now in its third year. A senior exhibition or project is part of the Connecticut State Department of Education's plan for high school reform.

The advancement of World Languages and the inclusion of a Senior Project are both part of the State Department's Race to the Top (RTTT) application for federal funds in support of educational reform and are included as part of the State's High School Reform Plan.

## **2) DEVELOP A BUDGET THAT IS RESPONSIVE TO THE ECONOMIC CLIMATE AND GUIDELINES SET BY THE BOARD OF FINANCE.**

### Assistance from Granby Teachers

Achieving a level-funded budget and limiting the detrimental impact of programs and services to students have only been possible with the support and assistance of the teachers. The Granby Education Association's contract for FY11 reflects a zero percent increase in teachers' salaries and extracurricular stipends. The total impact from teachers' salaries and stipends is approximately \$325,000 to \$400,000.

### Operating Line Items

For a second consecutive year, many of the consumables in line items are level-funded. Several have been zero-based budgeted. Impacts include limited funds for supplies, repairs and maintenance. There are no funds for new equipment in the operating budget. Additionally, textbooks and workbooks have been reduced by \$24,289 and library services reduced by \$10,684.

### Transportation

The regular education transportation line item was reduced by \$37,811 as a result of eliminating one bus route. This is the second consecutive year that we have eliminated a bus route. While still meeting Board guidelines for travel time, some students will have longer rides to and from school.

The Granby Public Schools own the majority of buses but contract out for bus management services. In FY11 we will be in the fourth year of a five-year contract. The contract calls for a 3.1% increase next year. Over the years, increases in transportation costs have been significantly contained through more efficient routing. Next year, regular education transportation and special education expenditures combined have been reduced by 1.6%.

### Custodial Services

Through redeployments and the institution of team cleaning, a 1.0 FTE custodial position was not filled this year in FY10.

### District Technology Assistant

The FY10 budget included a district technology assistant to be hired in January 2010. The remaining cost of this full-time salary was to be budgeted in FY11. Given the efficiencies realized by the technology department and budgetary constraints, we did not fill this position. Funds appropriated for this position in FY10 were used to support the contracting of outside technical assistance for technology (2-3 times a week). We will continue with this model and there will be no additional expenditures in FY11 for a technology assistant.

### Athletics & Extracurricular Activities

Except for contractual obligations, the athletic budget operating costs have been level-funded. No new sports, teams or extracurricular clubs have been added as an additional expense through the operating budget. Varsity football comes on-line next year; however, all football expenses are funded by the Granby High School Football Supporters, Inc., a volunteer organization. Per agreement with the Granby BOE, this group has the following year's budgeted expenses deposited with the Board by August 31<sup>st</sup> of each year. Volleyball will become a varsity and junior varsity sport. Funding for volleyball is only possible through the elimination of swimming and redeployment of the swimming funds.

### Curriculum/Professional Development

Curriculum and consultancy services have been level-funded at last year's reduced amounts. We plan to have more site-based professional development conducted by district staff to compensate.

### Communications

There is a \$12,419 reduction in advertising, printing and posting expenses due to the transition to use of the district website and on-line services for personnel advertising and communication to parents.

### Maintenance Purchased Services & Supplies

Maintenance purchased services and supplies have been decreased by \$10,700 via lower disposal costs and the purchase of custodial uniforms versus rental and cleaning fees.

### Capital Funds

Capital funds were reduced by \$5,000 to reflect projected reductions in rental revenues.

### Health Benefits

Net health cost expense is estimated to rise by 6.1% before the impact of staff reductions. This is based on an 8.6% plan rate change, less increased employee premium shares and favorable census changes. Gross health and dental insurance costs are budgeted to be \$4,116,210. This increase is offset by employee and retiree premium cost sharing budgeted at \$1,280,951.

### Utilities & Energy Savings

Forecasts assume a 14% reduction in electricity and a 12% reduction in heating oil usage from FY08. These savings are due to efficiency programs in place (efficient use of the heating and cooling systems, reduction of temperature settings, installation of paddle fans, low energy lighting, and the practice of turning off lights and computers after school). The total savings in utility costs is offset by increased costs for electricity and a higher price per/gallon budgeted for oil (\$2.50 for FY10-11 versus \$2.19 in FY09-10).

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

### Teachers

Declining enrollment, redeployment of certified teaching positions and budget constraints will result in a net -1.0 FTE reduction in teachers.

### Primary School

The number of teaching sections in the primary school will remain the same (22 sections). There will be a reduction of one-half (-0.5 FTE) section of kindergarten and the increase of one section (+1.0 FTE) of first grade results in a net increase of +0.5 FTE primary school teachers.

### Intermediate Schools

Due to a decrease in enrollment in the intermediate schools by twenty-five students, the intermediate teaching staff will be reduced by two (-2.0 FTE) teachers. Third grade and sixth grade classes will average twenty-four (24) students. A few third grade students may need to be redistricted in order to balance class sizes.

### Middle School

The total number of teaching positions will remain the same at the middle school.

### High School

A reallocation of 0.4 FTEs of high school teachers and an increase of +0.5 FTE teachers to the high school is necessary to meet the needs of twenty-one (21) additional students next year in core content areas (English, Math, Science, and Social Studies) and support additional elective offerings to meet the recommendations of the NEAS&C accreditation report. The actual change in high school enrollment from FY08-09 is thirty-eight (38) students. The FY09-10 budget included the addition of a +0.8 FTE teacher; however, this position had to be cut to meet last year's approved budget.

Should enrollment in kindergarten increase, the added 0.5 FTE high school teaching position would be reallocated to kindergarten. This would result in much larger class sizes at the high school, limited access to electives for some students, and the possible elimination of some smaller Advanced Placement classes.

### Nursing Services

In FY10 nursing hours were decreased by 580 hours to meet budget constraints. These hours were primarily saved through the reduction of nursing hours that take place before and after the school year and the streamlining of some other services. The FY10-11 budget includes an increase of 122 hours to adequately deliver services and to offset escalating health care costs incurred by the district's nursing services' provider (Farmington Valley Visiting Nurses' Association). Most of these increased hours occur before the first day of school (kindergarten registration, sports physicals, and preparation of beware lists). The increase is 7.1% (\$19,000) over last year's contracted price.

### School Psychologist

The addition of a +1.0 FTE school psychologist at the primary school level was added in FY10 through the ARRA IDEA Grant to meet the rising demands of our pre-school and early childhood services. This includes services to students, consultation with parents, and consultation with pre-school providers, as well as collaboration with other pre-school specialists. This grant ends June 30, 2011.

### Social Worker (Choice Grant)

The addition of a +1.0 FTE social worker position is funded through the Open Choice Academic and Social Support Grant. The social worker provides student support, family outreach and coordination between outside agencies and the district. The position will serve four schools, Grades K-8. This position will continue to be funded as long as the grant is awarded.

### Teaching Assistants/Tutors

An increase of +3.1 FTE special education teaching assistants is attributable to the needs of out-of-district preschool students, students identified for special education services next year and the necessity of meeting state inclusion laws through special education Individualized Educational Plans (IEP). The total for these new services is \$63,967. There will also be a reduction of -0.1 FTE regular education teaching assistants. Tutors show a -0.2 FTE decrease based on slightly lower hours required to deliver IEP services.

### Software

New purchases include support for Budgetsense, our new financial and human resources management software; computer management software for both remote software deployment and remote computer power management; a software upgrade to existing video surveillance cameras; on-line guidance software; and, increases in software maintenance contracts (\$24,216).

### Transportation

Two new buses are included in the small capital request to replace one year 2000 and one year 2001 bus. One bus will be handicapped-equipped to help meet the growing needs of our handicapped student population.

One Ford F-350 dump truck with plow replaces a 2000 maintenance light duty pick-up vehicle. This heavy-duty vehicle is needed to better meet our plowing and athletic field maintenance needs. Our experience is showing the lighter duty pick-up breaks down frequently and incurs high repair costs from use for snow plowing.

# DISTRICT PROGRAMS

## 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 Secondary Education and the Director of Elementary Education in close coordination with building principals.

### New Textbooks

New textbooks are approved by the Board of Education and purchased as part of an ongoing program of curriculum review and revision. Needs are articulated by secondary departments and elementary grade level teams in response to local planning, assessment results and changes in state and national frameworks. Priorities for FY11 are listed below:

|   |                 |
|---|-----------------|
| Feed (HS novel)                         | \$300           |
| First we read then we write (HS novel)  | \$550           |
| Candide (HS novel)                      | \$1,100         |
| Marketing text                          | \$2,650         |
| Two Cups of Tea (MS Novel)              | \$550           |
| Avancemos Level II (HS Spanish)         | \$14,839        |
| Discovering French Level II (HS French) | <u>\$8,676</u>  |
| <b>Total</b>                            | <b>\$28,665</b> |

### Professional Development

The district is mandated by the State of Connecticut to provide eighteen (18) hours of Continuing Education Units to certified staff every school year. Professional development themes include the following:

#### District Level:

- Multicultural education/culturally responsive environments
- 21<sup>st</sup> Century skills
- Best teaching/instructional practices
- Professional Learning Communities
- Integrating technology to create 21<sup>st</sup> century learning environments to meet student needs

#### Building Level:

- Curriculum consistency
- Instructional strategies (Best practices in instructional delivery and design)
- Vocabulary instruction
- Instruction to meet the learning needs of all students (differentiation)
- Reading comprehension
- Assessment strategies
- Data collection and management

Due to fiscal constraints, curriculum and consultancy services were reduced by \$22,000 in FY10 and will be level-budgeted in FY11. This will result in more site-based professional development being conducted by district staff.

## **TECHNOLOGY**

The mission of the technology department is to enhance teaching and learning through the use of technology and to provide our students with the 21<sup>st</sup> Century tools to be successful in the future. The primary focus of the department is to support the operational, organizational and academic objectives of our professional learning community. Our approach is simple: "Keep moving forward".

Major initiatives completed in FY09-10 included the replacement of legacy business software (payroll, accounts payable, human resources). The town and schools purchased the same system resulting in greater efficiencies. The new system came on-line July 1, 2009 with both systems installed on a server in the Board of Education building. Transition and improvements have been ongoing. Employee training and system updates will continue through the upcoming year.

The district's student information system, implemented in FY08 and FY09 is a product of continuous improvement. A recent addition to the system was the development of an on-line student course registration process (High School) giving students the ability to enter course requests through the district's Student Information Portal. Plans for FY11 include an on-line demographic page for parents to update important information such as phone contact numbers and email addresses. Technology continues to integrate this software with other systems used in the district (emergency notification, business, busing, and nursing). These systems working together play a vital role in data-driven decision making and academic assessment efforts. In addition, the web-based system and updated district website have contributed to the district's "paperless" initiative by replacing costly mailings.

Computer network functionality, safety and security are a constant focus. This year upgrades to the district camera software, web filter, firewall, and backup systems were completed. Building safety and security was improved with the installation of doorway entry systems at the main entrances of each school building. Network design and security improvements will continue through FY10-11.

In FY 09-10, the school system contracted with an outside vendor to host its main website and teacher sites. The web software is a content management product allowing staff to update site content with little or no technical expertise. Staff training to maintain and improve school and teacher sites is ongoing and will continue. The new system has helped produce a more dynamic, interactive and professional website. The software itself has become an important tool for classroom learning and helped to improve communication with students, parents and the community.

Last summer computers were replaced in the high school science wing and at the middle school. Media Centers in each school received ten digital flip video cameras giving staff and students the ability to instantly incorporate digital media content into classroom projects. A student response system (clickers) was purchased for the high school in FY10. Intermediate and secondary schools have at least one set of clickers. The sets help to engage students while providing instant feedback and assessment mechanisms to the instructor.

New purchases for FY10-11 include a software upgrade for the district security camera system, installation of an intercom speaker in the Wells Road Intermediate School gymnasium, and memory upgrades for student computers in the middle school technology education lab. Two digital scanners will be purchased for each building to be installed in common computing areas.

The five-year replacement plan for computer workstations has earmarked replacement of computers at the Wells Road Intermediate School. Small capital funds will be used to replace all Wells Road computers per our replacement cycle. Some older computers will be upgraded and redeployed to the Kearns Primary School computer lab, middle school and high school. Printers throughout the schools will be replaced on an "as-needed" basis.

## **SPECIAL EDUCATION**

The Special Services Department continues to provide a quality program in a very cost effective way. Recent data from the State Department of Education indicates that the special education portion of the total school budget (16.2%) is among the lowest in the state. The 2010-2011 budget is a level services budget.

Tuition and transportation estimates are based on current student enrollments. A small percentage of these costs may be indirectly offset by revenues from tuition charges paid by Hartford and Hartland. Funding from the federal IDEA grant also supplements some special education personnel and related costs.

The Special Services Department anticipates approximately a 2% increase in special education enrollment in the 2010-2011 school year. This is primarily influenced by an increased number of students already identified at the pre-school level and is offset with students who have graduated from services at age 21 and others who have left the district. FY11 special education expenses for tuition and transportation are decreasing by \$130,221. The total gross cost of special education tuition and transportation is \$959,979, which represents 3.6% of the FY11 budget. The savings will be offset by receiving \$221,263 less in the state's excess cost grant.

The Special Services Department emphasizes an inclusive setting for all special education students while providing for specialized instruction to ensure development of basic academic skills and essential life skills. Granby continues to be a leader in the state in the amount of time special education students are included in the regular school day while at the same time having students perform at high levels on state and individual assessments.

During the 2009-2010 school year, approximately 7% of all special education students were placed in programs outside of Granby. The Special Services Department will continue its efforts to focus on:

1. Early identification of reading disability and extensive training in the Wilson Reading and other specialized programs.
2. Training in the use of technology to assist students in fully accessing the curriculum and enhancing skill development and to assist staff with administrative tasks. A new administrative software program was installed last year and is being used by all department staff. In addition, the department has added new and revised instructional programs.
3. Use of consulting teachers as a link between regular and special education teachers. Consulting teachers assist with curriculum modification and behavior management. Unfortunately, due to a lack of qualified personnel within the state, at least part of the staffing in this area has gone unfilled.
4. Develop a sequential program for meeting the transition needs of all special education students for life after high school. Every special education student over the age of 15 is required to have a detailed transition plan. Revised regulations call for a much greater degree of specification and increased district reporting requirements. A transition coordinator/school psychologist at the high school has greatly assisted with this and will continue to do so.

## **QUALITY AND DIVERSITY**

The Quality and Diversity (Q&D) fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut statute requires that these funds be appropriated to the district as a supplement to any other local appropriation. 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 school receives \$2,500 for each student who participates in the Open Choice Program. This fund provides 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; however, tight budgets, the need to reduce staff the last two years and inadequate state funding for Open Choice and magnet schools are increasingly creating financial challenges for the district.

Granby maintains a conservative Q&D funding model that protects the Board's and town's liability for magnet school tuition costs. Should state funding for Open Choice remain at current levels and magnet school enrollment continues to increase, the Q&D expenditures starting FY11 will exceed the Q&D revenues on an annual basis. Under this scenario, Q&D balances are inadequate to fund the run-out costs for students that attend magnet schools.

An expenditure plan is developed each year as part of the budget development cycle. Revenues are then appropriated from the fund to cover these expenses. In FY10 \$376,240 was appropriated from the Quality and Diversity Fund. The FY11 appropriation request of \$365,060 will support the following programs and support services:

- Magnet School Tuition and Transportation
- Extended Day Kindergarten Program
- Academic Support (summer school and school year)
- Student/Family Support
- International Education
- Enrichment

Details are included in the line item review section of this budget book.

# REVENUES AND RESOURCES

## INTERGOVERNMENTAL REVENUES

Intergovernmental revenues are entitlement funds received by the town and deposited directly into the General Fund. They are not directly credited toward educational expenses. Projections are made by the town based on the Governor's budget.

|   | FY10<br>Budget     | FY11<br>Projections |
|---|--------------------|---------------------|
| Education Cost Sharing (ECS)                                | \$5,394,276        | \$5,394,276         |
| Public School Transportation                                | 131,754            | 114,664             |
| Adult Education   | 2,500              | 3,051               |
| Special Education--Excess Costs and State Agency Placements | 362,058            | 140,795             |
| <b>Totals</b>   | <b>\$5,890,588</b> | <b>\$5,652,786</b>  |

Special Education funds are directly related to actual student placements. Excess Cost Grant estimates are based on 90% reimbursement of the amount that exceeds 4.5 times the district per pupil cost.

## DISTRICT-INITIATED REVENUES

District-initiated revenues are received by the town as a result of action taken by the BOE and are related to expenses included in the BOE budget. These revenues are included in the BOE appropriation request.

|  | FY10<br>Budget   | FY11<br>Projections |
|--|------------------|---------------------|
| Tuition from other Towns                         | \$627,298        | \$776,295           |
| Special Education Reimbursement from other Towns | 63,500           | 100,500             |
| Pay-for-Participation Fees                       | 48,500           | 50,300              |
| Building Use and Custodial Fees                  | 80,000           | 75,000              |
| <b>Totals</b>                                    | <b>\$819,298</b> | <b>\$1,002,095</b>  |

### Revenues from Other Towns

Tuition estimates for FY11 are based on letters of intent from Hartland parents on file with the district. Sixty-Five (65) Hartland students are projected to attend Granby Memorial High School next year, with tuition revenue of \$11,943 per student. Transportation is provided by the Hartland Public Schools so there will be no cost and no revenues for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns.

### Building Use and Custodial Fees

Building use and custodial fees are based on rental agreements and may be adjusted during the year. The revenue reflects a new lease agreement with the Valley Brook Community Church. Most of these funds are used for small capital projects related to building operations. Projected expenditures are listed in the educational capital improvement section of the budget.

**Pay-for-Participation Fees**

Pay-for-participation fees are charged to all high school athletes who participate on interscholastic teams and were raised by 50% last year to meet the reduced budget guideline that was established by the Board of Finance for FY10. In the past, revenues have been used to help fund ongoing overhead costs such as the student activities coordinator, athletic department secretary, athletic trainer, and the introduction of new sports. Expenditures are included in the operating budget.

**GRANT REVENUES**

Grant Revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These grant funds may not be spent to supplant existing programs. Information on most FY11 grant amounts is not yet available.

|   | <b>FY10<br/>Budget</b> | <b>FY11<br/>Projections</b>                                    |
|---|------------------------|--|
| IDEA – Part B, Section 611 (SPED)                     | \$372,017              | \$375,000  |
| IDEA – Part B, Section 619 (Pre-school)               | 11,617                 | 11,700   |
| Title I: Improving Basic Programs                     | 48,543                 | Information<br>on grant<br>amounts is<br>not yet<br>available. |
| Title II: Teacher & Principal Training and Recruiting | 26,536                 |  |
| Title III: (CREC Consortium)                          | 275                    |  |
| Title IV: Safe & Drug-Free Schools                    | 3,712                  |  |
| Title V: Innovative Education Strategies              |                        |  |
| Inter-district Grant (Link and Learn) – Holcomb Farm  | 214,404                |  |
| ARRA IDEA 611 (two-year grant)                        | 410,798                |  |
| ARRA IDEA 619 Pre-school                              | 16,263                 |  |
| Open Choice Academic and Social Support Grant         | 191,995                |  |

**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.

|   | <b>FY10<br/>Budget</b> | <b>FY11<br/>Projections</b> |
|---|------------------------|-----------------------------|
| Project Choice Early Beginnings (8 students @ \$3,600 each) | \$28,800               | \$28,800                    |
| Project Choice Tuition (81 students @ \$2,500 each)         | 202,500                | 202,500                     |
| Project Choice Bonus  | 35,000                 | 30,000                      |
| Transportation Reimbursement                                | 22,660                 | 23,381                      |
| Tuition – Extended Day Kindergarten                         | 24,000                 | 24,750                      |
| Tuition – Summer School                                     | 6,500                  | 16,000                      |
| <b>Total Current Revenue</b>                                | <b>\$319,460</b>       | <b>\$325,431</b>            |
| <b>Revenue from Quality &amp; Diversity Fund Balance</b>    | <b>\$56,780</b>        | <b>\$39,629</b>             |
| <b>Total Revenue</b>  | <b>\$376,240</b>       | <b>\$365,060</b>            |

## **OTHER**

### Fees for Service

Granby continues to charge fees for service for summer school, high school athletics and student parking.

### Intra-town Cooperation

Collaborative efforts are not new to the Town of Granby and Granby Public Schools. When appropriate, materials and labor are shared (e.g., Town Department of Public Works and Granby Public Schools Maintenance Department). Town organizations use school facilities and grounds on a regular basis and, at times, the district has made use of town facilities and grounds. The Town and school district shared in the purchase, implementation costs and ongoing maintenance fees for the new business software. The software resides on a Board server and is maintained by Board staff. The sharing of resources with the town continues to grow. Granby Public Works assists with snow plowing and the sharing of equipment.

### 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 between \$75,000 and \$100,000 each year in support of educational, enrichment and athletic programs. Our schools have also benefited from arts programs and mini-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 programs, school-to-career partnerships, magnet school programs, professional development activities, and a cooperative purchasing program. Technology services are also purchased through CREC.

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 an ERC Associates program for substitute teachers, 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. Additional services are under study.

Savings realized through collaborative efforts with CREC and ERC are reflected in various line items of the operating budget.

# PERSONNEL SUMMARY

| Personnel                        | Revised<br>Budget<br>2009-2010 | Proposed<br>Staff<br>2010-2011 | Changes<br>Revised<br>FY10 vs. FY11 |
|----------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| <b>Administrators</b>            | <b>12.0</b>                    | <b>12.0</b>                    | <b>0</b>                            |
| <b>Certified Teachers</b>        |                                |                                |                                     |
| • Classroom Teachers             | 114.5                          | 113.5                          | -1.0                                |
| • Art, Music, PE, Health         | 18.2                           | 18.2                           |                                     |
| • Special Program Teachers       | 17.3                           | 17.3                           |                                     |
| • Instructional Specialists      | 7.0                            | 7.0                            |                                     |
| • Pupil Personnel Services       | 12.7                           | 12.7                           |                                     |
| • Certified Teachers - Grant     | 6.6                            | 7.6                            | +1.0                                |
| <b>Total FTE</b>                 | <b>176.3</b>                   | <b>176.3</b>                   | <b>0</b>                            |
| <b>Instructional Support</b>     |                                |                                |                                     |
| • SPED OT & PT                   | 1.6                            | 1.6                            |                                     |
| • Regular Ed Teacher Assistants  | 24.4                           | 24.3                           | -0.1                                |
| • SPED Teacher Assistants        | 44.5                           | 47.6                           | +3.1                                |
| • Tutors                         | 10.8                           | 10.6                           | -0.2                                |
| • Tutors Grant                   | 1.0                            | 1.0                            |                                     |
| <b>Total FTE</b>                 | <b>82.3</b>                    | <b>85.1</b>                    | <b>+2.8</b>                         |
| <b>Operational Support</b>       |                                |                                |                                     |
| • Secretarial & Clerical         | 19.8                           | 19.8                           |                                     |
| • Grant Support Clerical         | 1.0                            | 1.0                            |                                     |
| • Technician Support             | 3.5                            | 3.0                            | -0.5                                |
| • Custodial & Maintenance        | 25.5                           | 24.5                           | -1.0                                |
| • Student Activities Coordinator | 1.0                            | 1.0                            |                                     |
| <b>Total FTE</b>                 | <b>50.8</b>                    | <b>49.3</b>                    | <b>-1.5</b>                         |

## FY11 OPERATING BUDGET LINE ITEM SUMMARY

| <u>Description</u>                | <u>FY2009<br/>Actual</u> | <u>FY2010<br/>Budget</u> | <u>FY2011<br/>Proposed</u> | <u>% Change<br/>FY11:10</u> |
|-----------------------------------|--------------------------|--------------------------|----------------------------|-----------------------------|
| Certified Salaries:               |                          |                          |                            |                             |
| Administration                    | 1,517,551                | 1,505,921                | 1,535,270                  | 1.9%                        |
| Regular Education                 | 9,649,322                | 9,917,578                | 9,690,946                  | -2.3%                       |
| Special Education                 | <u>1,384,290</u>         | <u>1,457,666</u>         | <u>1,456,814</u>           | <u>-0.1%</u>                |
| Total                             | 12,551,163               | 12,881,165               | 12,683,030                 | -1.5%                       |
| Substitute/Tutor/Support Salaries |                          |                          |                            |                             |
| Substitutes                       | 147,134                  | 126,994                  | 139,864                    | 10.1%                       |
| Sped Support - P.T./O.T.          | 107,540                  | 112,755                  | 114,113                    | 1.2%                        |
| Tech Support                      | 170,676                  | 174,943                  | 177,575                    | 1.5%                        |
| Tutors - Regular Education        | 150,869                  | 154,547                  | 157,089                    | 1.6%                        |
| Tutors - Special Education        | <u>148,581</u>           | <u>193,652</u>           | <u>187,521</u>             | <u>-3.2%</u>                |
| Total Tutors & Subs               | 724,800                  | 762,891                  | 776,162                    | 1.7%                        |
| Teaching Assistant Salaries:      |                          |                          |                            |                             |
| Reg. Ed. Teaching Assistants      | 482,205                  | 466,147                  | 478,867                    | 2.7%                        |
| Sp. Ed. Teaching Assistants       | <u>776,862</u>           | <u>818,397</u>           | <u>907,311</u>             | <u>10.9%</u>                |
| Total                             | 1,259,067                | 1,284,544                | 1,386,178                  | 7.9%                        |
| School Secretaries' Salaries      | 504,775                  | 521,360                  | 540,873                    | 3.7%                        |
| Central Services' Salaries        | 333,399                  | 324,479                  | 331,458                    | 2.2%                        |
| Custodial & Maintenance Salaries  | 1,163,004                | 1,198,855                | 1,207,927                  | 0.8%                        |
| Purchased Services:               |                          |                          |                            |                             |
| Purchased Services Instructional  | 244,469                  | 247,465                  | 244,837                    | -1.1%                       |
| Administration                    | 356,424                  | 366,320                  | 385,320                    | 5.2%                        |
| Maintenance                       | <u>102,222</u>           | <u>100,185</u>           | <u>95,285</u>              | <u>-4.9%</u>                |
| Total Purchased Services          | 703,115                  | 713,970                  | 725,442                    | 1.6%                        |
| Legal Services                    | 86,847                   | 65,000                   | 65,000                     | 0.0%                        |
| Repairs & Maintenance:            |                          |                          |                            |                             |
| Instructional                     | 80,843                   | 85,438                   | 86,438                     | 1.2%                        |
| Administration                    | 6,275                    | 8,500                    | 8,500                      | 0.0%                        |
| Maintenance                       | <u>227,377</u>           | <u>213,693</u>           | <u>213,693</u>             | <u>0.0%</u>                 |
| Total Repairs & Maintenance       | 314,495                  | 307,631                  | 308,631                    | 0.3%                        |
| Transportation:                   |                          |                          |                            |                             |
| Regular Education                 | 757,866                  | 744,515                  | 741,835                    | -0.4%                       |
| Special Education Transportation  | 273,344                  | 351,249                  | 332,979                    | -5.2%                       |
| Vocational-Tech                   | <u>39,390</u>            | <u>41,178</u>            | <u>43,591</u>              | <u>5.9%</u>                 |
| Total                             | 1,070,600                | 1,136,942                | 1,118,405                  | -1.6%                       |
| Insurance - Property & Liability  | 89,279                   | 92,672                   | 95,452                     | 3.0%                        |
| Communications                    | 97,416                   | 116,115                  | 103,696                    | -10.7%                      |

## FY11 OPERATING BUDGET LINE ITEM SUMMARY

| <u>Description</u>             | <u>FY2009<br/>Actual</u> | <u>FY2010<br/>Budget</u> | <u>FY2011<br/>Proposed</u> | <u>% Change<br/>FY11:10</u> |
|--------------------------------|--------------------------|--------------------------|----------------------------|-----------------------------|
| Tuition:                       |                          |                          |                            |                             |
| Vocational                     | 87,912                   | 72,164                   | 47,952                     | -33.6%                      |
| Special Education Tuition      | 644,870                  | 738,951                  | 627,000                    | -15.1%                      |
| Adult Education                | <u>8,481</u>             | <u>9,000</u>             | <u>9,000</u>               | <u>0.0%</u>                 |
| Total                          | 741,263                  | 820,115                  | 683,952                    | -16.6%                      |
| Conference & Travel Reimbursed | 61,430                   | 55,315                   | 56,015                     | 1.3%                        |
| General Supplies:              |                          |                          |                            |                             |
| Regular Education              | 293,939                  | 302,355                  | 302,355                    | 0.0%                        |
| Special Education              | 25,229                   | 26,300                   | 26,300                     | 0.0%                        |
| Administration                 | 72,526                   | 77,330                   | 77,330                     | 0.0%                        |
| Maintenance                    | <u>154,573</u>           | <u>148,500</u>           | <u>142,700</u>             | <u>-3.9%</u>                |
| Total Supplies                 | 546,267                  | 554,485                  | 548,685                    | -1.0%                       |
| Electricity                    | 591,939                  | 615,000                  | 641,066                    | 4.2%                        |
| Fuel Oil                       | 250,379                  | 313,460                  | 314,325                    | 0.3%                        |
| Textbooks/Workbooks            | 208,648                  | 201,115                  | 176,826                    | -12.1%                      |
| Library/Media Center           | 64,033                   | 66,966                   | 56,282                     | -16.0%                      |
| Software                       | 169,694                  | 114,963                  | 139,179                    | 21.1%                       |
| Dues & Fees                    | 32,738                   | 35,394                   | 36,216                     | 2.3%                        |
| Replacement Equipment:         |                          |                          |                            |                             |
| Instructional                  | 39,497                   | 4,000                    | 4,000                      | 0.0%                        |
| Administration                 | 770                      | 2,500                    | 2,500                      | 0.0%                        |
| Maintenance                    | <u>8,196</u>             | <u>4,000</u>             | <u>4,000</u>               | <u>0.0%</u>                 |
| Total Replacement Equipment    | 48,463                   | 10,500                   | 10,500                     | 0.0%                        |
| New Equipment:                 |                          |                          |                            |                             |
| Instructional                  | 3,429                    | 0                        | 0                          | 0%                          |
| Administration                 | 574                      | 0                        | 0                          | 0%                          |
| Maintenance                    | <u>197,431</u>           | <u>0</u>                 | <u>0</u>                   | <u>0%</u>                   |
| Total New Equipment            | 201,434                  | 0                        | 0                          | 0%                          |
| Student Activities             | 538,596                  | 556,194                  | 566,703                    | 1.9%                        |
| Health                         | 2,500,590                | 2,683,066                | 2,835,259                  | 5.7%                        |
| Retirement Severance           | 200,000                  | 200,000                  | 200,000                    | 0.0%                        |
| Other Employee Benefits        | <u>935,161</u>           | <u>1,035,395</u>         | <u>1,060,330</u>           | <u>2.4%</u>                 |
| Employee Benefits              | 3,635,751                | 3,918,461                | 4,095,589                  | 4.5%                        |
| Start Up Costs                 | 3,800                    | 0                        | 0                          |                             |
| <b>Totals</b>                  | 25,992,395               | 26,667,592               | 26,667,592                 | 0.0%                        |

# LINE ITEM REVIEW

## CERTIFIED SALARIES

**\$12,683,030**

| <b>Object #</b> | <b>Item</b>       | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|-------------------|---------------------|---------------------|---------------------|
| 110             | Administration    | 1,517,551           | 1,505,921           | 1,535,270           |
| 111             | Regular Education | 9,649,322           | 9,917,578           | 9,690,946           |
| 111             | Special Education | 1,384,290           | 1,457,666           | 1,456,814           |

**110 Administration \$1,535,270**

This account includes salaries for all certified school administrators: Superintendent, Business Manager, Directors of Elementary and Secondary Education, Director of Pupil Personnel Services, and building administrators. The FY11 increase reflects staff turnover and an adjustment to the salary scale in the Agreement between the BOE and the Granby Association of School Administrators.

**111 Regular Education \$9,690,946**

This account includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. The total represents a net decrease of -1.0 FTE positions and a reduction due to seven retirements being replaced at lower rates. Teachers have agreed to receive no raise in FY10-11. Class sizes will increase modestly.

**111 Special Education \$1,456,814**

This account includes all certified special education teachers and related services specialists such as school psychologists and speech pathologists. It represents level staffing, no wage increase for FY10-11, and a slight reduction in the overall total due to turnover.

## SUBSTITUTES/TUTORS/SUPPORT SALARIES

**\$776,162**

| <b>Object #</b> | <b>Item</b>          | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|----------------------|---------------------|---------------------|---------------------|
| 121             | Substitutes          | 147,134             | 126,994             | 139,864             |
| 126             | Tutors - Regular Ed. | 150,869             | 154,547             | 157,089             |
| 126             | Tutors - Special Ed. | 148,581             | 193,652             | 187,521             |
| 126             | OT/PT Support        | 107,540             | 112,755             | 114,113             |
| 129             | Tech Support         | 170,676             | 174,943             | 177,575             |

**121 Substitutes \$139,864**

This account provides for substitute personnel when teachers are absent due to illness, approved personal leaves, professional development, and curriculum work. The change for FY10-11 is based on actual FY09-10 experience year-to-date.

**126 Tutors - Regular Education \$157,089**

This account includes tutors for homebound instruction, English as a Second Language, reading intervention, math support, and expelled students.

**126 Tutors - Special Education \$187,521**

This account supports tutors required by Individual Education Plans. Projections are based on hours needed for the students served, and have dropped slightly in FY11.

**126 OT/PT Support \$114,113**  
 This account funds Occupational and Physical Therapist positions required to meet the needs of special education students.

**129 Technology Support \$177,575**  
 This line item includes the Manager of Technology Services, a Software Support Specialist and one Computer Technician. A planned +0.5 FTE addition for FY09-10 that would have become a +1.0 FTE in FY10-11 has been reduced due to budget constraints.

**PARAPROFESSIONAL SALARIES \$1,386,178**

| Object # | Item              | 08-09 Actual | 09-10 Budget | 10-11 Budget |
|----------|-------------------|--------------|--------------|--------------|
| 112      | Regular Education | 482,205      | 466,147      | 478,867      |
| 112      | Special Education | 776,862      | 818,397      | 907,311      |

**112 Regular Education \$478,867**  
 Regular education teaching assistants provide support to students and teachers in classrooms, computer labs and media centers. The number of teaching assistants was reduced by -7.0 FTEs in FY09-10 to meet budget constraints, -4.0 FTEs were planned reductions in regular education. A reduction of hours planned results in a -0.1 FTE reduction for FY11.

**112 Special Education \$907,311**  
 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 was reduced -0.3 FTE in FY09-10. There is an increase of +3.1 FTEs planned to meet the needs of pre-school and elementary students identified for special education services next year and the necessity of meeting state inclusion laws in the high school.

**CLERICAL/CUSTODIAL SALARIES \$2,080,258**

| Object # | Item                  | 08-09 Actual | 09-10 Budget | 10-11 Budget |
|----------|-----------------------|--------------|--------------|--------------|
| 113      | Secretarial/Clerical  | 504,775      | 521,360      | 540,873      |
| 113      | Central Services      | 333,399      | 324,479      | 331,458      |
| 114      | Custodial/Maintenance | 1,163,004    | 1,198,855    | 1,207,927    |

**113 Secretarial and Clerical Salaries \$540,873**  
 This account provides for the salaries of part- and full-time school secretaries and clerical staff assigned to each of the five schools. Contractual raises are included.

**113 Central Services Support Staff Salaries \$331,458**  
 This account provides the salaries of Central Services support staff: Superintendent's office, business office, special services office and facilities office. A staffing reduction of -0.5 FTE was made in FY09-10 to meet budget constraints.

**114 Custodial and Maintenance Salaries \$1,207,927**  
 This account includes the salaries of the facilities supervisor, school custodians, maintenance workers and overtime costs. It reflects a reduction of -1.0 FTE in FY10-11 from the budgeted level in FY09-10 and includes contractual raises.

**PURCHASED SERVICES - INSTRUCTIONAL****\$244,837**

| <b>Object #</b> | <b>Item</b>          | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|----------------------|---------------------|---------------------|---------------------|
| 320             | Educational Services | 172,069             | 167,885             | 168,687             |
| 330             | Support Services     | 72,400              | 79,580              | 76,150              |

**320 Educational Services \$168,687**

This line item includes the cost of services such as copiers, internet access, and curriculum presenters. In FY09-10, Curriculum and Board initiative funds were reduced due to budget constraints. Chinese continues to be funded by the Quality and Diversity budget.

**330 Support Services \$76,150**

Funding for special education support services include therapy and evaluation services required by law. The total amount has been reduced due to budget constraints.

**PURCHASED SERVICES - ADMINISTRATION****\$385,320**

| <b>Object #</b> | <b>Item</b>           | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|-----------------------|---------------------|---------------------|---------------------|
| 310             | Professional Services | 17,102              | 14,065              | 14,065              |
| 330             | Support Services      | 292,983             | 302,405             | 321,405             |
| 340             | Technical Services    | 46,339              | 49,850              | 49,850              |

**310 Professional Services \$14,065**

This account provides for CREC services, participation in the Education Resource Collaborative, and special projects (e.g. regional teacher recruiting fair). Savings and enhanced services are realized through participation in these collaborative efforts.

**330 Support Services \$321,405**

This account includes contracted services in several areas: health services, physician fees, BOE recorder, and substitute call service. A significant cost increase request from the Farmington Valley Nurses' Association for FY09-10 was offset by a reduction in service levels to meet budget constraints. Further reductions were not possible in FY10 and we had to absorb a \$19,000 increase in cost for this service. All other line items were held at zero increase.

**340 Technical Services \$49,850**

This line item covers the cost of technology services provided on a contracted basis and annual repairs to instructional equipment such as microscopes, balances, musical instruments, and technology education equipment.

**PURCHASED SERVICES - MAINTENANCE****\$95,285**

| <b>Object #</b> | <b>Item</b>           | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|-----------------------|---------------------|---------------------|---------------------|
| 330             | Support - Maintenance | 16,698              | 14,275              | 14,275              |
| 411             | Water/Sewage          | 13,487              | 13,760              | 13,760              |
| 421             | Disposal Services     | 27,384              | 32,450              | 28,450              |
| 424             | Grounds Services      | 18,253              | 10,000              | 10,000              |
| 442             | Rentals               | 26,400              | 29,700              | 28,800              |

**330 Support - Maintenance \$14,275**

This line item includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department.

**411 Water/Sewage \$13,760**

This account includes the cost of the public water supply and public sewer systems for all facilities except the Kelly Lane and Wells Road Intermediate Schools.

**421 Disposal Services \$28,450**  
 This account represents the cost of disposal of trash and recycling and the disposal of chemical substances. No significant price increases are expected for FY10-11.

**424 Grounds Services \$10,000**  
 This account includes miscellaneous lawn, tree, fence and sidewalk work and athletic field support. It was reduced in FY09-10 to reflect the elimination of third party snow plowing services due to cooperation with Town of Granby Department of Public Works plowing efforts.

**442 Rental/Lease \$28,800**  
 This account funds additional on- and off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities. The price increase for FY09-10 was below expectations and there will be no increase for FY10-11.

**LEGAL SERVICES \$65,000**

| Object # | Item             | 08-09 Actual | 09-10 Budget | 10-11 Budget |
|----------|------------------|--------------|--------------|--------------|
| 330      | Regular          | 36,152       | 15,000       | 15,000       |
| 330      | Special Services | 50,695       | 50,000       | 50,000       |

**330 Legal Services 65,000**  
 This account provides for attorney fees for such matters as collective bargaining, personnel, contract grievances and special education due process hearings. Costs vary from year to year depending on collective bargaining schedules and specific cases.

**REPAIRS/MAINTENANCE \$308,631**

| Object # | Item              | 08-09 Actual | 09-10 Budget | 10-11 Budget |
|----------|-------------------|--------------|--------------|--------------|
| 430      | Instructional     | 80,843       | 85,438       | 86,438       |
| 430      | Administration    | 6,275        | 8,500        | 8,500        |
| 430      | Buildings/Grounds | 227,377      | 213,693      | 213,693      |

**430 Instructional Repairs \$86,438**  
 This account funds contracted computer system support as the major item and repairs to instructional equipment such as balances, microscopes and technology education equipment.

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

**430 Building and Grounds \$213,693**  
 This account covers the cost of maintenance contracts in several areas: heating, fire alarms, elevators, cafeteria equipment, control systems and clocks. Remaining funds are used for regular preventative maintenance (painting, gym floors, vehicles) and emergency repairs. The FY08-09 amount included several unusually large projects.

**TRANSPORTATION \$1,118,406**

| Object # | Item              | 08-09 Actual | 09-10 Budget | 10-11 Budget |
|----------|-------------------|--------------|--------------|--------------|
| 510      | Regular Education | 754,266      | 744,515      | 741,836      |
| 510      | Special Education | 273,344      | 351,249      | 332,979      |
| 511      | Vocational        | 39,390       | 41,178       | 43,591       |

**510 Regular Education \$741,836**  
 This account funds all regular school to home transportation. The decrease in FY09-10 reflects an increase of 3% in the transportation management contract offset by a lower cost of diesel fuel and one less route cost to meet budget constraints. The decrease in FY10-11 reflects an additional elementary route cut and diesel fuel at \$2.59 per gallon.

**510 Special Education \$332,979**  
 This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bused within the district are also included in this account. There has been an increase in the number of students requiring these services.

**511 Vocational \$43,591**  
 Districts are required to provide transportation for students who attend the Vocational-Technical School. Fuel costs have increased.

**INSURANCE - PROPERTY/LIABILITY \$95,452**

| <i>Object #</i> | <i>Item</i> | <i>08-09 Actual</i> | <i>09-10 Budget</i> | <i>10-11 Budget</i> |
|-----------------|-------------|---------------------|---------------------|---------------------|
| 520             | Insurance   | 89,279              | 92,672              | 95,452              |

**520 Insurance \$95,452**  
 This account funds insurance coverage for property, personal, auto, and legal liability.

**COMMUNICATIONS \$103,696**

| <i>Object #</i> | <i>Item</i>         | <i>08-09 Actual</i> | <i>09-10 Budget</i> | <i>10-11 Budget</i> |
|-----------------|---------------------|---------------------|---------------------|---------------------|
| 530             | Telephone           | 40,391              | 37,700              | 37,700              |
| 531             | Postage             | 20,048              | 25,008              | 21,798              |
| 540             | Advertising         | 8,172               | 27,250              | 15,250              |
| 550             | Printing & Binding  | 28,006              | 25,657              | 28,448              |
| 580             | Intra-District Mail | 799                 | 500                 | 500                 |

**530 Telephone \$37,700**  
 This line item provides regular and emergency telephone services to the district. Costs were decreased in FY09-10 to meet budget constraints by streamlining emergency communications. We will have no price increase in FY10-11.

**531 Postage \$21,798**  
 This covers district mailings, including report cards and newsletters. We continue to move toward more on-line services and less mail to reduce costs.

**540 Advertising \$15,250**  
 This line item includes fees for advertising vacant positions, bid notices, and for any legal notices that are required by State or Federal law. We continue to move toward more on-line service to reduce costs.

**550 Printing and Binding \$28,448**  
 This includes the cost of producing informational material (e.g., program of studies, school profiles and handbooks) to students, parents and the community.

**580 Intra-district Mail \$500**  
 This line item funds gasoline for an intra-district mail courier. These duties were picked up by existing staff due to a reduction in force in FY09-10.

**TUITION - REGULAR EDUCATION**

**\$56,952**

| <b>Object #</b> | <b>Item</b>          | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|----------------------|---------------------|---------------------|---------------------|
| 561             | Vocational Education | 87,912              | 72,164              | 47,952              |
| 561             | Adult Education      | 8,481               | 9,000               | 9,000               |

**561 Vocational Education \$47,952**

This account funds tuition for students to attend the regional vocational-agriculture program in Suffield at the tuition rate set by the state. Six students are anticipated to enroll in FY10-11.

**561 Adult Education \$9,000**

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

**TUITION - SPECIAL EDUCATION**

**\$627,000**

| <b>Object #</b> | <b>Item</b>          | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|----------------------|---------------------|---------------------|---------------------|
| 561             | Public In-State      | 344,870             | 500,320             | 287,602             |
| 563             | Private In-State     | 300,000             | 203,631             | 339,398             |
| 564             | Private Out-of-State | 0                   | 35,000              | 0                   |

**561 Tuition: Public In-State \$287,602**

This account includes tuition students receiving special education services outside the school district in a publicly-funded facility. Figures are based on students who are currently the responsibility of Granby.

**563 Tuition: Private In-State \$339,398**

This account provides tuition and related costs for students receiving special education programming in a private facility including summer school and preschool placements. Figures are based on students who are currently the responsibility of Granby.

**564 Tuition: Private Out-of-State \$0**

This account provides the same type of programming as the in-state account but in a facility located outside the borders of Connecticut.

**CONFERENCE AND TRAVEL REIMBURSEMENT**

**\$56,015**

| <b>Object #</b> | <b>Item</b>         | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|---------------------|---------------------|---------------------|---------------------|
| 581             | Conference & Travel | 61,430              | 55,315              | 56,015              |

**581 Conference and Travel \$56,015**

This account provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel. It has been significantly reduced in FY09-10 to meet budget constraints and continues in FY10-11 at a reduced rate. Slightly higher IRS reimbursement rates are expected for FY10-11.

**GENERAL SUPPLIES**

**\$548,685**

| <b>Object #</b> | <b>Item</b>           | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|-----------------------|---------------------|---------------------|---------------------|
| 610             | Regular Education     | 293,939             | 302,355             | 302,355             |
| 610             | Special Education     | 25,229              | 26,300              | 26,300              |
| 610             | Administration        | 72,526              | 77,330              | 77,330              |
| 610             | Maintenance Supplies  | 44,977              | 44,300              | 44,300              |
| 611             | Custodial Supplies    | 75,076              | 71,700              | 75,300              |
| 612             | Grounds Supplies      | 9,288               | 6,600               | 6,600               |
| 614             | Uniforms & Work Shoes | 14,773              | 15,400              | 6,000               |
| 626             | Gas and Oil           | 10,459              | 10,500              | 10,500              |

- 610 Regular Education \$302,355**  
 This account includes materials used for student instruction. The flat budget for FY10-11 reflects the need to cut expenses to meet budget constraints. We will do more with less as prices will increase.
- 610 Special Education \$26,300**  
 This account provides for the materials used for Special Education instruction.
- 610 Administration \$77,330**  
 This account provides for routine supplies used throughout the district.
- 610 Maintenance Supplies \$44,300**  
 This account provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware. The flat budget for FY10-11 reflects budget constraints. We will do more with less as prices continue to increase.
- 611 Custodial Supplies \$75,300**  
 This account provides for the supplies for custodial services in the buildings including such items as plastic and paper products. The increase in FY10-11 represents increased costs due to flu prevention cleaning supplies.
- 612 Grounds Supplies \$6,600**  
 This account includes such items as ice melt, fertilizer and weed control.
- 614 Uniforms and Shoes \$6,000**  
 This account covers contractual requirements for uniforms and work shoe reimbursement. The FY10-11 decrease is due to elimination of uniform rentals. We have purchased uniforms and employees will launder them to decrease costs.
- 626 Gas and Oil \$10,500**  
 This account reflects costs for Granby Public Schools vehicles, lawn mowers and snow blowers.

**UTILITIES**

**\$955,391**

| <b>Object #</b> | <b>Item</b> | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|-------------|---------------------|---------------------|---------------------|
| 622             | Electricity | 591,939             | 615,000             | 641,066             |
| 624             | Fuel        | 250,379             | 313,460             | 314,325             |

**622 Electricity \$641,066**

A five-year contract for fixed generation prices went into effect in January 2007. Generation cost estimates are below expected CL&P prices. We are budgeting for a use of 3,100,000 kWh in FY10-11, down from 3,618,000 kWh used in FY07-08. The FY10-11 budget reflects a significant increase in federal taxes and fees on the generation side and a significant increase on the transmission costs levied by CL&P in the form of a new pricing formula for large users impacting the high school and a rate reclassification impacting the middle school. CL&P transmission prices for the high school and middle school have risen 16.6% and 11%, respectively, between December 2008 and December 2009.

**624 Fuel Oil \$314,325**

Projections reflected an estimate of \$2.50 per gallon for 125,730 gallons in FY10-11 versus \$2.19 per gallon for 143,150 gallons for FY09-10. Budgeted gallons are down 12% from FY07-08 due to continuing efforts to become more energy efficient. We have lowered temperatures, decreased hours of HVAC systems operation and fine tuned control systems.

**TEXTBOOKS/WORKBOOKS/AUDIO VISUAL**

**\$316,004**

| <b>Object #</b> | <b>Item</b>           | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|-----------------------|---------------------|---------------------|---------------------|
| 640             | Textbooks/Periodicals | 90,612              | 96,506              | 72,840              |
| 641             | New Textbooks         | 53,261              | 26,600              | 28,665              |
| 642             | Workbooks             | 60,074              | 73,024              | 70,519              |
| 643             | Software              | 169,694             | 114,963             | 139,179             |
| 644             | Audio Visual          | 4,701               | 4,985               | 4,801               |

**640 Textbooks/Periodicals - Replacement \$72,840**

This account funds replacement textbooks. FY10-11 decrease reflected budget constraints.

**641 New Textbooks - Curriculum Improvement \$28,665**

This account provides for the purchase of new textbooks that are aligned with content, goals and objectives of approved curriculum. A list is included in the budget overview and the reduced amounts since FY08-09 reflect budget constraints .

**642 Workbooks \$70,519**

This line item covers the cost of workbooks. All workbook requests are reviewed in detail each year.

**643 Software \$139,179**

The funds in this account are used for instructional software purchases and administrative software maintenance and license fees. All software items are reviewed in detail each year for continued justification. Increases for fiscal year FY10-11 include annual license fees for the new financial and human resources software, additional support software for the security cameras system, and increases in software maintenance contracts.

**644 Audio Visual \$4,801**

This account provides for the maintenance of holdings in film, video cassettes, etc. These materials are housed in school classrooms. The decrease reflects efforts to reduce costs.

**LIBRARY/MEDIA CENTER**

**\$56,282**

| <b>Object #</b> | <b>Item</b>   | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|---------------|---------------------|---------------------|---------------------|
| 610             | Supplies      | 5,959               | 8,512               | 8,513               |
| 640             | Library Books | 52,579              | 51,183              | 41,778              |
| 644             | Audio-Visual  | 5,495               | 7,271               | 5,991               |

**610 Supplies \$8,513**  
The budgeted amount allows for maintenance of supplies for our five media centers.

**640 Library Books \$41,778**  
This account provides funds for books and encyclopedias and other printed materials for students. Reductions in FY09-10 and FY10-11 are due to budget constraints.

**644 Audio Visual \$5,991**  
This account provides funds for the audio/visual inventories for our five media centers. The FY10-11 reduction reflects cost reductions.

**EQUIPMENT**

**\$10,500**

| <b>Object #</b> | <b>Item</b>              | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|--------------------------|---------------------|---------------------|---------------------|
| 730             | Replace - Instructional  | 39,497              | 4,000               | 4,000               |
| 735             | New - Instructional      | 3,429               | -                   | -                   |
| 739             | Replace - Administrative | 770                 | 2,500               | 2,500               |
| 740             | New - Administrative     | 574                 | -                   | -                   |
| 739             | Replace - Maintenance    | 8,196               | 4,000               | 4,000               |
| 740             | New - Maintenance        | 197,431             | -                   | -                   |

**730 Replacement Instructional Equipment \$4,000**  
This line item covers the cost of replacement equipment costing less than \$1,000: miscellaneous chairs, desks, shades, etc.

**735 New Instructional Equipment \$0**  
Budgets for this line item have been eliminated to meet budget constraints.

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

**740 New Administrative Equipment \$0**  
Budgets for this line item have been eliminated to meet budget constraints.

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

**740 New Maintenance Equipment \$0**  
The FY08-09 amount included \$182,350 to fund building modifications required as a result of a federal civil rights compliance review at the high school. We were required to make a number of building modifications to meet current interpretations of the Uniform Federal Accessibility Standards.

**DUES AND FEES**

**\$36,216**

| <b>Object #</b> | <b>Item</b>   | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|---------------|---------------------|---------------------|---------------------|
| 810             | Dues and Fees | 32,738              | 35,394              | 36,216              |

**810 Dues and Fees \$36,216**  
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.



**BENEFITS**

**\$4,095,589**

| <b>Object #</b> | <b>Item</b>           | <b>08-09 Actual</b> | <b>09-10 Budget</b> | <b>10-11 Budget</b> |
|-----------------|-----------------------|---------------------|---------------------|---------------------|
| 210             | Group Life            | 56,471              | 58,026              | 60,000              |
| 211             | Long-Term Disability  | 60,240              | 60,720              | 65,972              |
| 220             | Regular FICA          | 225,380             | 238,444             | 246,443             |
| 221             | Medicare              | 217,434             | 233,630             | 240,366             |
| 230             | Pension               | 174,569             | 181,690             | 190,726             |
| 240             | Tuition Reimbursement | 28,586              | 28,000              | 28,000              |
| 250             | Unemployment          | 21,313              | 65,494              | 51,184              |
| 260             | Worker's Compensation | 107,800             | 111,322             | 114,839             |
| 270             | Granby Health Plan    | 2,489,240           | 2,683,066           | 2,835,259           |
| 290             | Annuities             | 30,107              | 35,500              | 40,200              |
| 292             | Miscellaneous         | 24,611              | 22,569              | 22,600              |
| 295             | Retirement            | 200,000             | 200,000             | 200,000             |

- 210 Group Life \$60,000**  
 This account provides for the contractual share of the cost of life insurance benefits. The increase represents higher covered salaries and some anticipated pricing changes.
- 211 Long-Term Disability \$65,972**  
 This account provides for long-term disability insurance costs. The increase reflects higher covered salary totals and the first increase in over 10 years to an outdated amount maximum.
- 220 Regular FICA \$246,443**  
 This account provides for tax contributions at 6.20% of covered wages.
- 221 Medicare \$240,366**  
 This account provides for tax contributions at 1.45% of covered wages. Retiring teachers generally are not covered by Medicare; however, newly-hired teachers are covered which leads to an increase that exceeds the percentage change in salaries.
- 230 Pension \$190,726**  
 This account provides for the employer's pension contribution for eligible employees. The amount is based on semi-annual actuarial valuations and changes in covered employees.
- 240 Tuition Reimbursement \$28,000**  
 This account provides for certified staff payments for approved college coursework.
- 250 Unemployment \$51,184**  
 This account provides for payments for unemployment benefits. The significant increase in FY09-10 reflects the anticipated expenses associated with position cuts made on June 30, 2009. As a municipal employer, we must reimburse the state for the first 26 weeks of benefits on a dollar-for-dollar basis. The amount for FY10-11 is based on planned turnover.
- 260 Worker's Compensation \$114,839**  
 This account provides for coverage for worker's compensation insurance and reflects anticipated rate increases and changes in covered salary amounts.

- 270 Granby Health Plan** **\$2,835,259**  
 Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget is a net amount after payment of \$1,280,951 by BOE employees and retirees. The budgeted amount reflects a weighted average cost trend increase of 8.6% for health and 0% for dental coverage offset by increased employee premium shares, and shifting costs to an increased number of retirees reaching the point where they pay 100% of costs.
- 290 Annuities** **\$40,200**  
 This account covers Board paid annuities and is driven by contractual arrangements.
- 292 Misc: Immunizations/E.A.P./Vision Plan** **\$22,600**  
 This account provides for the state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support system.
- 295 Retirement** **\$200,000**  
 This account provides for contractual early retirement and severance payments.

**START-UP COSTS**

**\$0**

| <i>Object#</i> | <i>Item</i>    | <i>08-09 Actual</i> | <i>09-10 Budget</i> | <i>10-11 Budget</i> |
|----------------|----------------|---------------------|---------------------|---------------------|
|                | Start-Up Costs | 3,800               | 0                   | 0                   |

The amount for FY08-09 covered additional materials for the increase in the number of 5th grade classes from four to five at Kelly Lane.

BOE FY11 Operating Budget Request

26,667,592

## BUDGET SUMMARY BY OBJECT

|                                   | <i>08-09 Actual</i> | <i>09-10 Budget</i> | <i>10-11 Budget</i> |
|-----------------------------------|---------------------|---------------------|---------------------|
| Certified and Administrative      | 12,551,163          | 12,881,165          | 12,683,030          |
| Substitutes/Tutors/Support        | 724,800             | 762,891             | 776,162             |
| Teacher Assistants/Regular & SPED | 1,259,067           | 1,284,544           | 1,386,178           |
| Administrative Assistant/Clerical | 838,174             | 845,839             | 872,331             |
| Custodial/Maintenance             | 1,163,004           | 1,198,855           | 1,207,927           |
| <b>SUBTOTAL SALARIES</b>          | <b>16,536,208</b>   | <b>16,973,294</b>   | <b>16,925,628</b>   |
| Purchased Services                | 703,115             | 713,970             | 725,442             |
| Legal Services                    | 86,847              | 65,000              | 65,000              |
| Repairs/Maintenance               | 314,495             | 307,631             | 308,631             |
| Transportation                    | 1,067,000           | 1,136,942           | 1,118,406           |
| Insurance                         | 89,279              | 92,672              | 95,452              |
| Communications                    | 97,416              | 116,115             | 103,696             |
| Tuition                           | 741,263             | 820,115             | 683,952             |
| Conference/Travel                 | 61,430              | 55,315              | 56,015              |
| General Supplies                  | 546,267             | 554,485             | 548,685             |
| Electricity                       | 591,939             | 615,000             | 641,066             |
| Fuel                              | 250,379             | 313,460             | 314,325             |
| Textbooks                         | 208,648             | 201,115             | 176,825             |
| Library                           | 64,033              | 66,966              | 56,282              |
| Software                          | 169,694             | 114,963             | 139,179             |
| Dues and Fees                     | 32,738              | 35,394              | 36,216              |
| Equipment                         | 249,897             | 10,500              | 10,500              |
| Student Activities                | 542,196             | 556,194             | 566,703             |
| Benefits                          | 3,635,751           | 3,918,461           | 4,095,589           |
| Start-Up Costs                    | 3,800               | -                   | -                   |
| <b>TOTAL</b>                      | <b>25,992,395</b>   | <b>26,667,592</b>   | <b>26,667,592</b>   |

## QUALITY AND DIVERSITY

### **Tuition Support**

**\$183,913**

| <b>Item</b>  | <b>FY10 Budget</b> | <b>FY11 Proposed</b> |
|--|--------------------|----------------------|
| Greater Hartford Academy of the Arts               | 47,560             | 62,262               |
| Greater Hartford Academy of Math and Science       | 48,510             | 48,840               |
| Great Path Academy at Manchester Community College | 19,800             | 14,520               |
| Other - Parent Choice                              | 63,750             | 35,851               |
| College Connections at Asnuntuck Community College | 20,400             | 22,440               |

### **Interdistrict Magnet Partnership Programs**

Granby is a partner in three interdistrict magnet schools operated by the Capitol Region Education Center.

This line item covers tuition for 14 students at the Greater Hartford Academy of the Arts and 10 at Greater Hartford Academy of Math and Science, and 4 students at the Great Path Academy at Manchester Community College.

Changing legislation has resulted in increased costs for participation in magnet schools and greater financial liability to local school boards.

### **Other - Parent Choice**

Under new legislation, parents can directly enroll students in interdistrict magnet schools that have unused capacity.

Funds must then be contributed by sending districts. This budget line item will cover nine students at the average cost of \$3,983.

### **College Partnership Programs**

For the past several years, Granby has supported student participation in a College Connections Manufacturing Program at Asnuntuck Community College. This line item will fund twelve students at \$1,870 each.

### **Transportation**

**\$23,381**

| <b>Item</b>    | <b>FY10 Budget</b> | <b>FY11 Proposed</b> |
|----------------|--------------------|----------------------|
| Transportation | 22,700             | 23,381               |

### **Magnet School Transportation**

Magnet school transportation varies by school. This line item covers transportation to the Learning Corridor in Hartford. Granby will receive grant reimbursement for this expense which will be deposited back into the Quality and Diversity fund.

### **Extended Day Kindergarten Program**

**\$46,196**

| <b>Item</b>               | <b>FY10 Budget</b> | <b>FY11 Proposed</b> |
|---------------------------|--------------------|----------------------|
| Extended Day Kindergarten | 44,850             | 46,196               |

### **Extended Day Kindergarten**

A full-day program is required in order for Hartford students to attend Granby kindergarten. This line item funds tuition for eight Choice students to attend an afternoon extended day program. This program is cost neutral as funds are reimbursed to Granby through the Connecticut Early Beginnings Program. Eight Granby students also attend this program on a tuition basis and this tuition is included in Q&D Fund Revenue.

**Academic Support****\$30,766**

| <b>Item</b>                    | <b>FY10 Budget</b> | <b>FY11 Proposed</b> |
|--------------------------------|--------------------|----------------------|
| Summer School Academic Support | 29,870             | 30,766               |

**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 \$16,000.

**Student/Family Support****\$54,024**

| <b>Item</b>                                 | <b>FY10 Budget</b> | <b>FY11 Proposed</b> |
|---|--------------------|----------------------|
| Choice Intervention Specialist - Secondary  | 9,000              | 9,270                |
| Choice Intervention Specialist - Elementary | 3,000              | 3,090                |
| Choice Student Support                      | 12,000             | 12,000               |
| District Outreach Coordinator               | 28,800             | 29,664               |

**Choice Intervention Specialist - Secondary**

In collaboration with neighboring districts, Granby has received matching funds from the CT State Department of Education for a secondary intervention specialist position. This line item represents an estimate of Granby's contribution to this program.

**Choice Intervention Specialist - Elementary**

Part-time literary Kindergarten and intervention services are provided at the primary school.

**Choice Student Support**

Funds from this line item are used to provide support to students as needed for expenses such as field trips for those in financial need, funding for special transportation needs, after-school supervision, academic support, etc.

**District Outreach Coordinator**

The District Outreach Coordinator position is the main liaison between Project Choice and the school district. The position provides support services to administrators related to Project Choice (transportation, SDE and CREC Choice Offices, student and family issues, diversity training). This part-time position also serves as a liaison and resource on Quality and Diversity Programs, International Education partnership programs, the Granby Education Foundation, and other community organizations and projects.

**International Education****\$17,510**

| <b>Item</b>                                 | <b>FY10 Budget</b> | <b>FY11 Proposed</b> |
|---|--------------------|----------------------|
| Diversity Training                          | 1,000              | 1,000                |
| International Education Program Development | 2,000              | 2,090                |
| Mandarin Chinese Language Course            | 14,000             | 14,420               |

**Diversity Training**

Costs related to student, teacher and parent diversity training are covered by this account. Many of these services are offered at no cost through the Choice Program.

**International Education Program Development**

Granby is a founding member of the Asnuntuck Community College International Education Program and has entered into Sister School agreements with schools in China.

**Mandarin Chinese Language Course**

Granby offers an elective course in Mandarin Chinese during the school day at the Granby Memorial High School. This line item supports all costs for contracting with the Chinese Language School for up to 24 students in a year-long course.

**Enrichment**

**\$9,270**

| <i>Item</i>           | <i>FY10 Budget</i> | <i>FY11 Proposed</i> |
|-----------------------|--------------------|----------------------|
| Enrichment Activities | 9,000              | 9,270                |

**Enrichment Activities**

In FY09, funds from this account were used to begin new clubs in grades 3-12. FY11 maintains the clubs that were established.

|                                   |                        |
|-----------------------------------|------------------------|
| <b>FY11 Projected Revenues</b>    | <b>\$325,431</b>       |
| <b>FY11 Fund Balance Revenue</b>  | <b><u>\$39,629</u></b> |
|                                   | <b>\$365,060</b>       |
| <br>                              |                        |
| <b>FY11 Proposed Expenditures</b> | <b>\$365,060</b>       |

# **FY10 SMALL CAPITAL EXPENDITURE PLAN**

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The Granby Board of Education continues to cooperate with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. Based on the current revenue model, the amount available for appropriation for BOE small capital projects and acquisitions in FY11 is \$450,000 plus \$75,000 of building use revenue for a total of \$525,000.

These funds are used for replacing buses, purchasing furniture and equipment, replacing and purchasing technology, and funding building maintenance and improvement projects. The Board of Finance has determined that new buses and technology will be paid for over a five-year period through a low interest lease/finance package managed by the Town of Granby.

## **SUMMARY OF PROPOSED EXPENDITURES**

|                                      |                         |
|--------------------------------------|-------------------------|
| <b>TRANSPORTATION</b>                | <b>\$215,883</b>        |
| <b>BUILDING MAINTENANCE PROJECTS</b> | <b>\$61,242</b>         |
| <b>FURNITURE AND EQUIPMENT</b>       | <b>\$10,800</b>         |
| <b>TECHNOLOGY</b>                    | <b><u>\$237,075</u></b> |
| <b>TOTAL</b>                         | <b>\$525,000</b>        |

**EXISTING OBLIGATIONS: \$408,711**

**NEW EXPENDITURES: \$116,289**

# TRANSPORTATION

**\$215,883**

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 2010-2011 school year, the active bus fleet will consist of twenty-three (23) large buses (71-77 passenger) and two smaller Type II handicapped accessible buses. Two of these buses will be leased with remainder owned by the Town of Granby.

Every bus route is reviewed with the help of routing software to design efficient routes for that year's student population. We, like the airlines, overbook seats in the expectation that not all eligible riders will show up. The concerns over unfilled buses running through town are often attributable to minimizing transfers for our primary school students. These safety concerns have overridden the gas savings. According to information published by the State Department of Education, our cost per pupil for transportation is 16% below the average for all K-12 districts in Connecticut for FY08-09.

Two buses and one replacement maintenance vehicle are scheduled for purchase in FY11. The maintenance vehicle replaces a 2000 vehicle. Purchase price for these vehicles is \$215,000, of which \$40,000 is for a heavy duty pick-up truck with plow. Amortization of leases for these vehicles will cost \$24,852 in FY11 and amortization of all past vehicle purchases will cost \$191,031.

New legislation being considered (Bill # 5033 sponsored by the Transportation Committee) would require districts to equip school buses with lap/shoulder belts. Estimates of the cost of equipping a school bus with seat belts are in the range of \$15,000 per bus. This would result in an additional expenditure of approximately \$345,000.

## ACTIVE BOE-OWNED BUS FLEET

| <u>Number</u> | <u>Year</u> | <u>Type</u> | <u>Size</u>     |
|---------------|-------------|-------------|-----------------|
| One           | 2000        | Diesel      | Type II Vehicle |
| One           | 2000        | Diesel      | 71 passenger    |
| Two           | 2001        | Diesel      | 71 passenger    |
| Two           | 2002        | Diesel      | 77 passenger    |
| Three         | 2004        | Diesel      | 77 passenger    |
| Two           | 2005        | Diesel      | 77 passenger    |
| One           | 2005        | Diesel      | Type II Vehicle |
| Four          | 2007        | Diesel      | 77 passenger    |
| Three         | 2008        | Diesel      | 77 passenger    |
| Two           | 2010        | Diesel      | 77 passenger    |
| Two           | 2011        | Diesel      | 77 passenger    |



## OTHER VEHICLES

| <u>Number</u> | <u>Year</u> | <u>Description</u>                     |
|---------------|-------------|--|
| One           | 1998        | Dodge Ram Van (Maintenance)            |
| One           | 1999        | Chevrolet Astro Van (Food Service)     |
| One           | 2001        | Dodge Pick-up Truck (Maintenance)      |
| One           | 2002        | Dodge Caravan (Facilities)             |
| One           | 2003        | F350 Ford Pick-up Truck (Snow Plowing) |
| One           | 2005        | Ford Econoline Van (Maintenance)       |
| One           | 2007        | Van (Mail/student)                     |
| One           | 2009        | Ford Econoline Van (Maintenance)       |
| One           | 2011        | Ford F-350 Dump Truck (Maintenance)    |

|   |                  |
|---|------------------|
| Existing lease/purchase obligations:      | \$191,031        |
| New obligations on \$215,000 expenditure: | 24,852           |
| <b>Total Transportation:</b>              | <b>\$215,883</b> |

**BUILDING MAINTENANCE AND IMPROVEMENT      \$61,242**

**Kearns** **\$18,754**

- Replace carpet with vinyl composite tile in hallways (\$13,254)
- Replace carpet in office (\$2,500)
- Blinds for windows in all-purpose room (\$3,000)

**Wells Road** **\$2,000**

- Install motion sensors in media center, and two remaining classrooms (\$2,000)

**High School** **\$27,000**

- Rotunda roof maintenance (\$10,000)
- Refinish/repair stage floor in auditorium (\$5,000)
- Repair fire doors, add magnetic door holders (\$12,000)

**District** **\$13,488**

- Emergency repairs

**FURNITURE, FIXTURES AND EQUIPMENT****\$10,800**

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**Kearns****\$7,000**

- Front office furniture (\$7,000)

**High School****\$3,800**

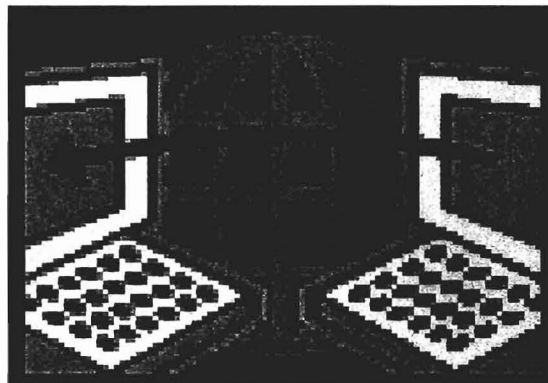
- Student desks (\$2,800)
- Convection oven for Unified Arts (\$1,000)

# TECHNOLOGY

**\$237,075**

|   |          |                  |
|---|----------|------------------|
| <b>Replacement of Existing Technology</b>         |          | <b>\$137,098</b> |
| ○ 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  |                  |
| <br>  |          |                  |
| <b>New Technology</b>                             |          | <b>\$8,700</b>   |
| ○ 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  |                  |
| <br>  |          |                  |
| <b>Emergency Repair &amp; Equipment</b>           | \$22,000 | <b>\$22,000</b>  |
| <br>  |          |                  |
| <b>Total Expenditures</b>                         |          | <b>\$167,798</b> |

|   |                      |
|---|----------------------|
| <b>EXISTING LEASE/PURCHASE OBLIGATIONS:</b> | <b>\$217,680</b>     |
| <br>  |                      |
| <b>NEW OBLIGATIONS ON \$167,798:</b>        | <b><u>19,395</u></b> |
| <br>  |                      |
| <b>TOTAL TECHNOLOGY:</b>                    | <b>\$237,075</b>     |



# FY11 APPROPRIATION REQUEST

|   |                     |
|---|---------------------|
| Operating Budget Request<br>(0.0%)              | \$26,667,592        |
| Educational Capital Improvement Fund            | \$525,000           |
| Quality and Diversity Fund                      | \$365,060           |
| <b>Board of Education Appropriation Request</b> | <b>\$27,557,652</b> |

*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!*