

Regular Board Meeting  
Wednesday, March 3, 2010 7:00 PM Eastern

Regular Board Meeting  
15-B North Granby Road  
Granby, CT 06035

Jenny Emery: Present  
Lynn Guelzow: Absent  
Cal Heminway: Present  
John O'Connor: Present  
Edward Ohannessian: Present  
Deborah Torgersen: Absent  
Matthew Wutka: Present  
Present: 5, Absent: 2.

I.	Public Comment
II.	Administrative Reports
II.A.	Superintendent's Announcements
II.B.	Student Representative Reports
II.C.	Schools in the Spotlight
II.D.	Business Manager's Report
II.E.	Capitol Region Education Council (CREC)
III.	Consent Agenda
III.A.	Minutes
IV.	Old Business
IV.A.	Connecticut Districts for Diversity and Equity
V.	New Business
V.A.	FY11 Budget Presentation
VI.	Miscellaneous
VI.A.	Board Standing Committee Reports
VI.A.1.	Curriculum/Policy/Technology/Communication
VI.A.2.	Finance/Personnel/Facilities
VI.B.	Other Board-Related Reports
VI.B.1.	CPPAC
VI.B.2.	CREC/CABE
VI.B.3.	Granby Education Foundation
VI.B.4.	Energy-Saving Initiatives
VI.C.	Board Member Announcements
VI.D.	Calendar of Events
VII.	Executive Session/Non-Meeting

<u>Description</u>	<u>Original Budget</u>	<u>Net Budget Transfers</u>
<b>Certified Salaries:</b>		
Administration	1,505,921	-
Regular Education	9,917,578	-
Special Education	1,457,666	(141,454)
Total	<u>12,881,165</u>	<u>(141,454)</u>
<b>Substitute/Tutor/Support Salaries</b>		
Substitutes	126,994	-
Sped Support (O.T. & P.T.)	112,755	141,454
Tech Support	196,481	(21,538)
Tutors - Regular Education	128,693	25,854
Tutors - Special Education	193,652	-
Total	<u>758,575</u>	<u>145,770</u>
<b>Teaching Assistant Salaries:</b>		
Regular Education	466,148	-
Special Education	818,396	-
Total	<u>1,284,544</u>	<u>-</u>
School Secretaries' Salaries	521,360	-
Central Office Salaries	324,479	2,100
Custodial & Maintenance Salaries	1,198,855	-
<b>Purchased Services:</b>		
Instructional	259,465	(16,185)
Administration	366,320	3,100
Maintenance	100,185	(13,750)
Total	<u>725,970</u>	<u>(26,835)</u>
Legal Services	65,000	-
<b>Repairs &amp; Maintenance:</b>		
Instructional	63,900	21,009
Administration	8,500	-
Maintenance	213,693	11,400
Total	<u>286,093</u>	<u>32,409</u>
<b>Transportation:</b>		
Regular Education	744,515	-
Special Education	351,249	-

Vocational-Tech	41,178	-
Total	<u>1,136,942</u>	<u>-</u>
Insurance - Property & Liability	92,672	-
Communications	128,115	(12,500)
Tuition:		
Vocational	72,164	-
Special Education	738,951	(3,563)
Adult Education	9,000	-
Total	<u>820,115</u>	<u>(3,563)</u>
Conference & Travel Expense	55,315	500
General Supplies:		
Regular Education	302,355	529
Special Education	26,300	-
Administration	77,330	164
Maintenance	148,500	-
Total	<u>554,485</u>	<u>693</u>
Electricity	615,000	-
Fuel	313,460	-
Textbooks/Workbooks	202,970	(2,017)
Library/Media Center	66,966	-
Software	114,963	-
Dues & Fees	35,394	-
Replacement Equipment:		
Instructional	4,000	-
Administration	2,500	-
Maintenance	4,000	-
Total	<u>10,500</u>	<u>-</u>
New Equipment:		
Instructional	-	-
Administration	-	-
Maintenance	-	-
Total	<u>-</u>	<u>-</u>
Student Activities	556,194	4,648
Employee Benefits	3,918,461	-
Misc.	(1)	249

Total Budget	26,667,592	-
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GRANBY BOARD OF EDUCATION  
 FINANCIAL STATEMENT OF ACCOUNTS  
 FY 2009-10 FINANCIAL STATEMENT OF ACCOUNTS  
 Selected Revenue and Special Education Accounts

I. Revenue	<u>FY2009-10 Budget</u>	<u>Currently Anticipated</u>
Reg. Tuition from other Towns	627,298	624,828
SPED Tuition from other Towns	63,500	91,007
SDE Excess Cost Reimbursement @90%	362,058	114,432
Rental Fees	80,000	75,000
Pay for Participation*	48,500	48,500
Sub Total	1,181,356	953,767

\*Town reports include an additional 11,200 Spring 2009 PFP fees recorded July 13

II. Expenditures	<u>FY2009-10 Adj Budget</u>	<u>Expended</u>
Legal Expense	50,000	14,374
Teacher Assistants	466,148	247,606
Special Education Tutors	193,652	101,615
Evaluation & Therapy Services	79,580	20,674
Special Ed transportation	351,249	139,101
Tuition -Private Schools	405,288	130,216

Tuition - Public Schools	<u>330,100</u>	<u>116,677</u>
Total Tuition	735,388	246,893
Total Above	1,876,017	770,263

BRANBY PUBLIC SCHOOLS  
 FINANCIAL STATEMENT OF ACCOUNTS  
 FOR PERIOD JULY 1, 2009 - FEBRUARY 28, 2010

Feb. 28, 2010

<u>Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>	<u>% Enc/ Exp</u>
1,505,921	1,082,547	472,374	(49,000)	-3.3%
9,917,578	5,363,503	4,473,665	80,410	0.8%
1,316,212	711,114	595,779	9,319	0.7%
<u>12,739,711</u>	<u>7,157,164</u>	<u>5,541,818</u>	<u>40,729</u>	<u>0.3%</u>
126,994	81,127	-	45,867	36.1%
254,209	147,794	106,415	-	0.0%
174,943	117,178	53,567	4,198	2.4%
154,547	87,323	-	67,224	43.5%
193,652	101,615	-	92,037	47.5%
<u>904,345</u>	<u>535,037</u>	<u>159,982</u>	<u>209,326</u>	<u>23.1%</u>
466,148	247,606	-	218,542	46.9%
818,396	492,794	-	325,602	39.8%
<u>1,284,544</u>	<u>740,400</u>	<u>-</u>	<u>544,144</u>	<u>42.4%</u>
521,360	324,165	189,154	8,041	1.5%
326,579	222,342	115,026	(10,789)	-3.3%
1,198,855	781,010	385,845	32,000	2.7%
243,280	112,884	54,914	75,482	31.0%
369,420	194,053	142,174	33,193	9.0%
86,435	59,821	15,570	11,044	12.8%
<u>699,135</u>	<u>366,758</u>	<u>212,658</u>	<u>119,719</u>	<u>17.1%</u>
65,000	23,347	26,153	15,500	23.8%
84,909	48,731	2,318	33,860	39.9%
8,500	-	698	7,802	91.8%
225,093	167,891	53,962	3,240	1.4%
<u>318,502</u>	<u>216,622</u>	<u>56,978</u>	<u>44,902</u>	<u>14.1%</u>
744,515	492,274	245,411	6,830	0.9%
351,249	139,101	106,715	105,433	30.0%

41,178	22,943	17,364	871	2.1%
<u>1,136,942</u>	<u>654,318</u>	<u>369,490</u>	<u>113,134</u>	<u>10.0%</u>
92,672	73,738	16,468	2,466	2.7%
115,615	47,849	54,586	13,180	11.4%
72,164	24,449	31,495	16,220	22.5%
735,388	246,893	383,839	104,656	14.2%
9,000	-	-	9,000	100.0%
<u>816,552</u>	<u>271,342</u>	<u>415,334</u>	<u>129,876</u>	<u>15.9%</u>
55,815	17,009	5,637	33,169	59.4%
302,884	210,495	43,318	49,071	16.2%
26,300	19,957	1,969	4,374	16.6%
77,494	41,653	8,415	27,426	35.4%
148,500	87,967	29,766	30,767	20.7%
<u>555,178</u>	<u>360,072</u>	<u>83,468</u>	<u>111,638</u>	<u>20.1%</u>
615,000	329,230	-	285,770	46.5%
313,460	107,730	170,906	34,824	11.1%
200,953	115,171	36,817	48,965	24.4%
66,966	45,188	14,905	6,873	10.3%
114,963	48,459	65,684	820	0.7%
35,394	34,039	330	1,025	2.9%
4,000	453	432	3,115	77.9%
2,500	1,856	-	644	25.8%
4,000	-	240	3,760	94.0%
<u>10,500</u>	<u>2,309</u>	<u>672</u>	<u>7,519</u>	<u>71.6%</u>
-	545	-	(545)	-100.0%
-	-	-	-	
-	679	-	(679)	-100.0%
<u>-</u>	<u>1,224</u>	<u>-</u>	<u>(1,224)</u>	
560,842	218,644	211,752	130,446	23.3%
3,918,461	1,158,318	2,755,286	4,857	0.1%
248	-	-	248	

26,667,592	13,851,485	10,888,949	1,927,158	7.2%
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ITS

<u>Received To Date</u>	<u>VB\$ vs. Frcst</u>
306,207	(2,470)
18,858	27,507
-	(247,626)
50,582	(5,000)
20,975	-
396,622	(227,589)

<u>Encumbered</u>	<u>Balance</u>
20,000	15,626
0	218,542
0	92,037
12,006	46,900
106,715	105,433
197,479	77,593

<u>186,360</u>	<u>27,063</u>
383,839	104,656
522,560	583,194

Forecast

(49,000)  
40,000  
6,800

(12,000)  
-  
-  
-  
23,000

13,000  
(20,000)

8,041  
-  
(10,789)  
32,000

-  
-  
-

15,500

-  
-  
-

(10,000)  
65,000

-

-

-

16,220  
75,000

-

-

-

-

-

(10,000)

(9,000)

-

23,146

-

-

-

-

-

-  
(545)

-

(679)

-

(28,641)

167,053

## **Regular Board Meeting – Draft Minutes**

February 17, 2010 7:00 p.m.  
Central Services

### **Attendance Taken at 6:45 PM:**

#### Present Board Members:

Cal Heminway  
Edward Ohannessian  
Deborah Torgersen  
Matthew Wutka

#### Absent Board Members:

Marie Nicholls  
John O'Connor  
Ronald Walther

### **I. Public Comment**

There were no public comments this evening.

### **II. Administrative Reports**

#### **II.A. Superintendent's Announcements**

- Mr. Addley extended a warm welcome Representative Annie Hornish and Senator Kevin Witkos
- Cassandra Erkins, a consultant from Solution Tree, conducted a free workshop on Wednesday and worked with our PLC teams on Thursday and Friday.
- Congratulations to Ray Haack (senior) and Chris Kempf (junior) on advancing to finalist standing in the national merit scholarship program.
- Congratulations to Morgan McDonald, a 5<sup>th</sup> grader at Wells Road who placed 2<sup>nd</sup> in the Congressional District #1 in the Secretary of the State's 16<sup>th</sup> Annual Essay Contest.
- The PTO is offering an after-school program, a cultural Chinese club, on day per week at an intermediate level for 10 week sessions at \$25-\$50 per student.
- We are presently advertising for the position of Wells Road Intermediate School Principal
- Congratulations to our students, parents and staff for raising ~\$10,000 in support of the Haitian relief efforts – compassionate contributors
- Mr. Addley stated that he met with PTO to review the mission statement – next meeting will be with the town's clergy
- Just a reminder for parents listening in that the first day is August 31.
- Since it's not on the tonight's agenda Mr. Addley wanted to let the Board know that we are finalizing the administrative budget and to work with BOF guideline, we will come in at 0%. Unfortunately, elementary world language is not budgeted in that picture and it will include reductions in personnel (although Mr. Addley stated that we have worked hard to minimize these).
- Mr. Addley stated that he is pleased to bring a finalist to the Board later this evening in executive session for the position of Director of Pupil Personnel Services/ Director of Special Education.
- The middle school administration is presently reviewing its progress of its grading practices.
- 10<sup>th</sup> Grade Parents' Night will be held in the HS Chorus Room on Wednesday, February 24<sup>th</sup>.
- To Board members – there's an opportunity in your packets this evening to acknowledge your employer who supports your voluntary work as a BOE member. See details.
- On Saturday, February 27<sup>th</sup>, NHS students will be having an "Empty Bowls Charity Dinner" fundraiser to benefit the Granby Food Bank in the HS commons from 6:30 to 8:00 p.m.
- "A Day on the Hill" will be held on Wednesday, March 3<sup>rd</sup>. We have a few high school students will be in attendance – so our guests can look out for them.

## **II.B. Indoor Air Quality Report**

Mr. Santi Camarotti presented the indoor air quality report. He stated that there is good news that the report list gets smaller every year and we are getting to all things on the list as we go along. With regard to the high school, Mr. Camarotti stated that the air quality issues presently are related to high heat in particular parts of the building, specifically in the girls' locker room which reaches 70 degrees at times. He also stated that better ventilation in Building 1 reported that the weight room is dusty from the air handling units. With regard to the middle school, the air quality is good. At Kelly Lane, certain rooms are cold in the winter and they are trying to balance the airflow. At Wells Road, they are happy with the air quality and they will continue to balance the air handlers. And, lastly, at Kearns School, they are generally satisfied with the air quality but there are some dusty areas and they have some heating issues.

## **III. Consent Agenda**

### **III.A. Minutes**

A motion was made by Matt Wutka and seconded by Deb Torgersen to pass the consent agenda. Passed unanimously at 7:12 p.m.

## **IV. Old Business**

### **IV.A. School Improvement Plan**

Mr. Addley stated that a meeting was set up for March 9<sup>th</sup> with Ed Lyman, Technology Consultant, and Ed Ohannessian. Information from that meeting will be brought back to the Board on the 17<sup>th</sup>.

## **V. New Business**

### **V.A. Guest Legislators**

Mr. Heminway welcomed Representative Annie Hornish and Senator Kevin Witkos. He asked them to inform the Board on what is going on at the Capitol. Representative Hornish stated that ECS should be flat funded and that a very good effort is going on to hold to this. She also said that it is hard to promise in reality with the deficits the state is facing. Representative Hornish stated that between health care pooling, regional collective bargaining, etc. does provide some hope for cost savings in addition to down-sizing government. Senator Witkos stated that he applauds Granby for coming in at 0% and that he does not think ECS will be cut – at least Republicans are not cutting it. He believes that other things will get cut or raised. Senator Witkos stated that he spoke with an education researcher today and spoke about the education committee's deadline to raise concepts - reduce mandates on local municipalities. Senator Witkos also said that he will start sending bills to us and would like feedback as to whether we like them or not and for what reason and they will vote accordingly. Representative Hornish then spoke about in-school suspension (ISS). She stated that concepts have been raised and that there is no language to the bills. She asked that if a town does not need the ISS do they have to do it. If so, she wondered if this can work for Granby. Mr. Heminway stated that there would be abuse of this type of procedure in large districts. He also stated that CAFE is proposing to pass legislation that would require that every BOE have an ISS policy and mandated reporting to the state. Senator Witkos stated that he doesn't see the opt-out procedures happening... schools will end up cutting the teacher responsible. He said that he would rather see us do away with the whole thing. Mr. Addley stated that he would be discussing quality and diversity with the board tonight and he wanted to know what the legislators think should happen with magnet schools. Senator Witkos stated that he does not think that we need to build anymore. He also stated that Open Choice should be fully funded and that he does not support the Sheff lawsuit. He said he realizes that there is not enough money to offset the cost of the students coming in from Hartford. Mr. Heminway stated that he does not want the Commissioner to have the power to assign seats in the district and asked what constitutes available space. He questions if it is the highest percentage in the state for project choice students. Mr. Heminway also asked if we could have some consistency in whatever the legislators put together for magnet schools. Mr. Addley asked a question about the focus on special education costs, i.e., placements of students to a special school...big savings could be realized there. Mr. Heminway asked about a bill for school bus seatbelts. Senator Witkos indicated that bill would not have his support. Mr. Heminway stated that buses to be retrofitted in a short time which will hurt us budget-wise. Senator Witkos said he thinks it will pass in the

house but not the senate. Mr. Heminway then asked the legislators what the Board can do to help them. Mr. Witkos stated that they should continue to communicate by contacting Annie, John Kissel or himself and that numbers are important. He also stated that it is helpful to reach out to your counterparts in other districts and pull Boards together. Mr. Heminway thanked Senator Witkos and Representative Hornish for coming this evening.

#### **V.B. Capitol Region Education Council (CREC)**

##### **V.C. Quality and Diversity Plan**

Mr. Addley presented the quality and diversity plan to the Board. Mr. Addley spoke about the project choice program and our current enrollment. We were projected to have 81 students this year but have ended up with 74 due to students moving, etc. He then spoke about magnet school enrollment. He said that we did not pay for the Hartford magnet schools as was requested by the Hartford superintendent last year. Mr. Addley stated that we hosted an event last year and this materialized in only 37 students. We have 13 students at magnet schools which would have cost us approximately \$4600 each. Mr. Addley then spoke about the cost of attending the various magnet/inter-district schools. He then mentioned the Open Choice Academic and Social Support Grant of \$192,000. Mr. Addley stated that with this grant and the \$2500 given to us, we receive approximately \$5,000 per student at a cost of almost \$12,000 per student. Ms. Torgersen asked how the run-out costs come short. Mr. Addley stated that we are currently running about \$130,000 favorable. Mr. Heminway stated that we should not make future commitments if we are not covered. He also said that the plan should contemplate run-out for GHAMAS and parent choice. Mr. Addley stated that, yes, it is a consideration. Mr. Heminway asked if we are anticipating more than run-out will provide. Mr. Addley stated that last year it did not play out and that putting in numbers that might seem reasonable is the best estimation he can do. Mr. Heminway asked if the approach to accepting students into GHAMAS and GHAA should be revisited. Mr. Wutka asked when the students sign up for magnet schools. Mr. Addley said that it is generally in February/March. Mr. Wutka asked when the Board can have a discussion regarding this. It was decided that it will be discussed at the next meeting. Mr. Wutka asked with regard to Open Choice if we should start to look at taking more in Kindergarten to compensate for fallout of the higher grades. Mr. Addley said that ideally, no, and that students come to Granby in all different grades but that he can't argue against his argument. Ms. Torgersen stated that she would not want to increase the Kindergarten numbers unless the structure was in place to do so. Mr. Addley stated that we will revisit this again and that it will be interesting to see what control we have over putting parameters around these things. Mr. Heminway said that he would like to give the superintendent discretion with regard to the Hartford choice student enrollment.

##### **V.D. Connecticut Districts for Diversity and Equity**

Mr. Heminway presented a draft resolution for adoption by school districts in support of "Connecticut Districts for Diversity and Equity". He stated that we would adopt it as a resolution and it is then given to the legislature. The Board will vote on this item at the next meeting. Mr. Addley will provide the Board with numbers that other districts are sending to magnet schools. He will get that information for the next meeting. Ms. Torgersen suggested that the first bullet move to the bottom and that the second bullet was most important to Granby.

#### **VI. Miscellaneous**

##### **VI.A. Board Standing Committee Reports**

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

This committee has not met.

###### **VI.A.2. Finance/Personnel/Facilities**

This committee has not met.

##### **VI.B. Other Board-Related Reports**

###### **VI.B.1. CPPAC**

This committee has not met.

### **VI.B.2. CREC/CABE**

CREC – Mr. Heminway attended a CREC Council meeting today. He said that a Korean delegation visited today with a proposal for a partnership with CREC and Korea to create magnet schools on a US model. The Korean delegation met with the Commissioner this morning, CREC Council and visited the University of Hartford. Mr. Heminway stated that they are very interested in making things happen and that it was a very interesting meeting. Peter Smith gave the same information received from our representatives this evening. We need to convince people to share their concerns.

CABE – Mr. Heminway spoke about Race to the Top and why Granby voted no. He said that we did the right thing and that this program is basically getting states to jump through hoops to get money back.

### **VI.B.3. Granby Education Foundation**

Granbee April 9th

### **VI.B.4. Energy-Saving Initiatives**

There was no report this evening.

### **VI.C. Board Member Announcements**

### **VI.D. Calendar of Events**

### **VII. Executive Session/Non-Meeting**

A motion was made by Deb Torgersen and seconded by Matt Wutka to go into executive session. Passed unanimously at 8:55 p.m.

The Board adjourned from the executive session at approximately 10:00 p.m.

**Draft Resolution for Adoption by in support of**  
**School Districts in Support of**  
**“Connecticut Districts for Diversity and Equity”**

**Whereas,**

Hartford and the twenty-one districts named in the Sheff settlement are agreed on a number of principles and initiatives designed to achieve intended targets for racial and economic balance in our public schools. While our primary objective is to maximize student achievement for all students in the affected schools, we are equally committed to promote diversity, satisfy the Sheff II goals and the demand of Connecticut’s minority families for good schools.

~~We urge your board of education to consider adopting the following resolution and forward it to your Legislators and to C.A.B.E.~~

**Resolution** ~~Therefore be it hereby resolved that~~ : ~~The~~ Granby \_\_\_\_\_  
Board of Educations believes that:

- All of Connecticut’s disparate inter-district diversity directed initiatives: Open Choice, magnet schools, and charter schools, whether or not Sheff related, host and inter-district, local or state chartered, should all be included in a single comprehensive program.
- Neither tuition cost nor receiving district expense should be deterrents to school selection. ~~Our~~ The goal ~~is~~ should be to achieve ~~a~~ student balance between and among Connecticut districts where costs are equitably shared.
- Special education services should continue to be funded by the sending district ~~but~~ with an agreed common process governing IEP modification and updating.
- Transportation should be coordinated by region and fully funded by the State of Connecticut.

**Legislative Priorities**

**Further,** the Granby \_\_\_\_\_ Board of Education urges the Connecticut legislature to take timely steps to:

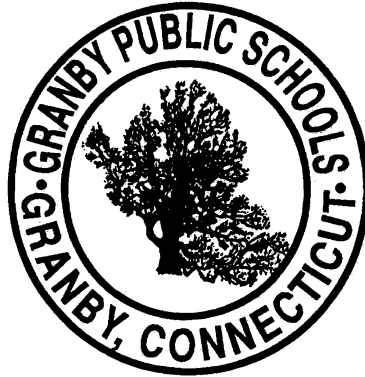
- ~~The Legislature must~~ identify adequate funding for receiving district participation. Choice has enjoyed its current success largely through the *voluntary* efforts of participating districts. To mandate participation through dictate of the Commissioner of Education would have a severely corrosive and negative effect upon student achievement.
- Develop ~~Aa~~ charter school funding plan ~~must be developed~~ that does not compromise local district financing.

- Provide a comprehensive, Magnet School funding formula ~~is required which is~~ applicable state wide for both host and inter district schools, sending and receiving districts.

Adopted unanimously by the Granby\_\_\_\_\_ Board of Education  
March ~~3XX~~, 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.

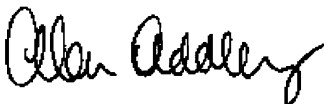
The budget is presented at a time when it is unclear how the state plans to meet its budget deficit for this year and future years. Funding to towns, relief from unfunded mandates and the funding model associated with magnet schools and Open Choice all remain uncertain. Limiting the detrimental impact 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

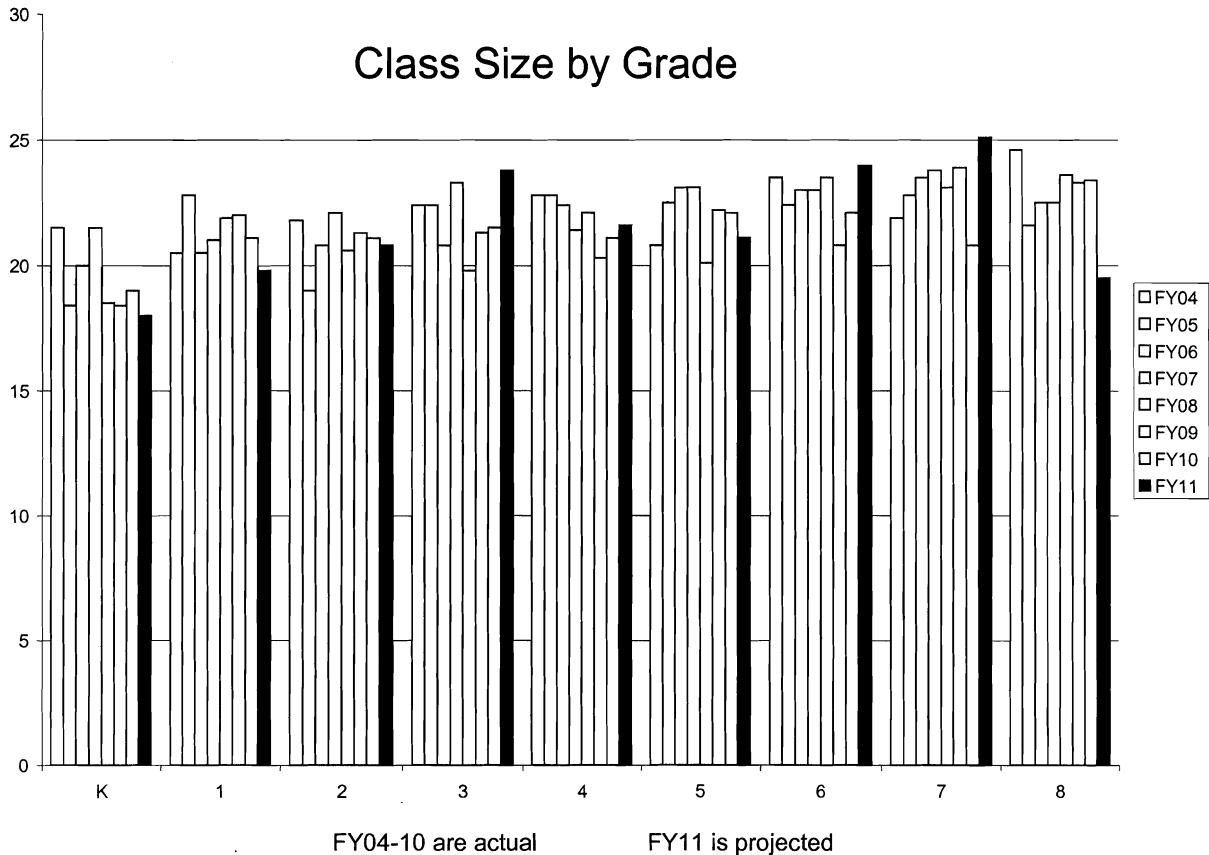
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Projected class sizes are compared to state and District Reference Group (DRG) averages. Class size projections are based on the proposed FY11 budget.

	<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.



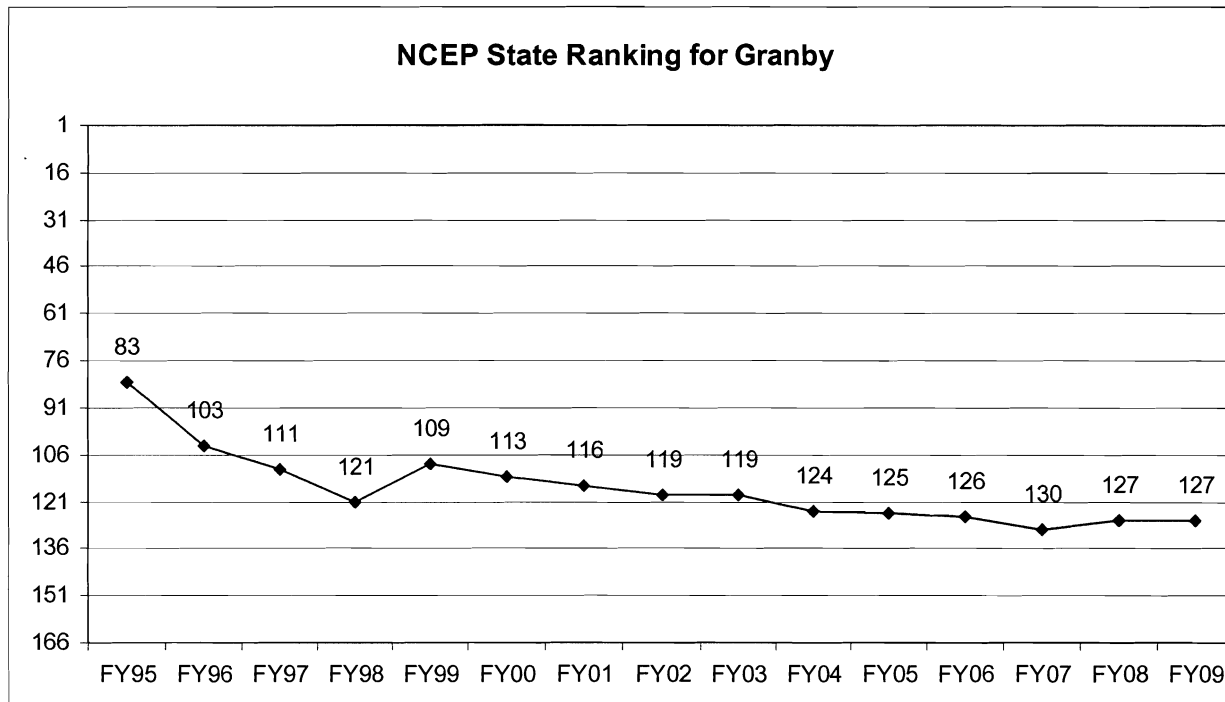
Even with the reduction of a -1.0 FTE teaching position, Granby BOE guidelines will be still be met; however, class sizes have increased incrementally over the years. Class sizes for FY11 will continue to exceed state and DRG averages in several grades.

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 Budget	FY11 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 Budget	FY11 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 Budget</b>	<b>FY11 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	
Title II: Teacher & Principal Training and Recruiting	26,536	Information on grant amounts is not yet available.
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 Budget</b>	<b>FY11 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 Budget 2009-2010	Proposed Staff 2010-2011	Changes Revised 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 Actual</u>	<u>FY2010 Budget</u>	<u>FY2011 Proposed</u>	<u>% Change 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 Actual</u>	<u>FY2010 Budget</u>	<u>FY2011 Proposed</u>	<u>% Change 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

Object #	Item	08-09 Actual	09-10 Budget	10-11 Budget
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

Object #	Item	08-09 Actual	09-10 Budget	10-11 Budget
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>
<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**

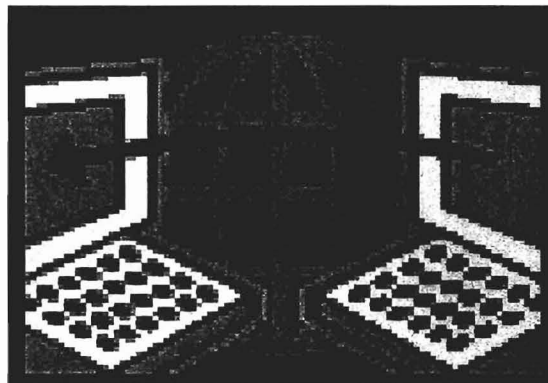
- Student desks (\$2,800)
- Convection oven for Unified Arts (\$1,000)

# 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	
<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	
<b>Emergency Repair &amp; Equipment</b>	\$22,000	<b>\$22,000</b>
<b>Total Expenditures</b>		<b>\$167,798</b>

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

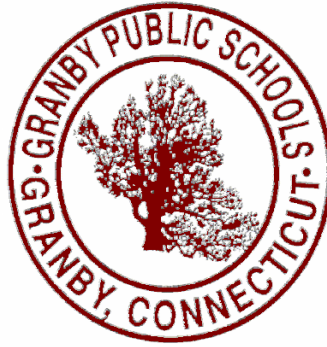


# FY11 APPROPRIATION REQUEST

Operating Budget Request (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.*

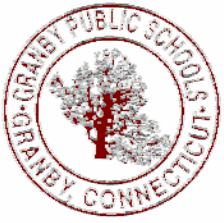
*Thank You!*



# FY11 Administrative Budget

Granby Board of Education

March 3, 2010



# Environment

- Global, national and local economic climate
- Multi-year funding problem (FY12 & Beyond)
- Cooperation and collaboration
- Future funding for Open Choice & magnet schools
- Protecting the educational investment



# District Vision and Mission

Our **vision** is for every student educated in the Granby Public Schools to graduate on time, prepared for 21<sup>st</sup> century citizenship.

Our **mission** is to maximize learning through reaching high standards of responsible behavior and academic achievement within a climate of continuous improvement, mutual respect and trust.





The most pressing strategic issue facing the United States in the 21<sup>st</sup> Century – can we adapt our culture and improve our education system to rise to the challenge of global economic competition on a unprecedented scale?

*Bob Compton, Executive Producer, Two Million Minutes: A Global Examination*



If not us, then who? If not now, then when?

Rabbi Hillel



# Board of Education Budget Goals

1. Support the mission, vision, values and performance 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 service that meet the essential needs of the district.



# Budget Summary

Current Operating Budget	\$26,667,592	
Proposed Budget Increase	\$0	
Proposed Operating Budget	\$26,667,592	+0.0%

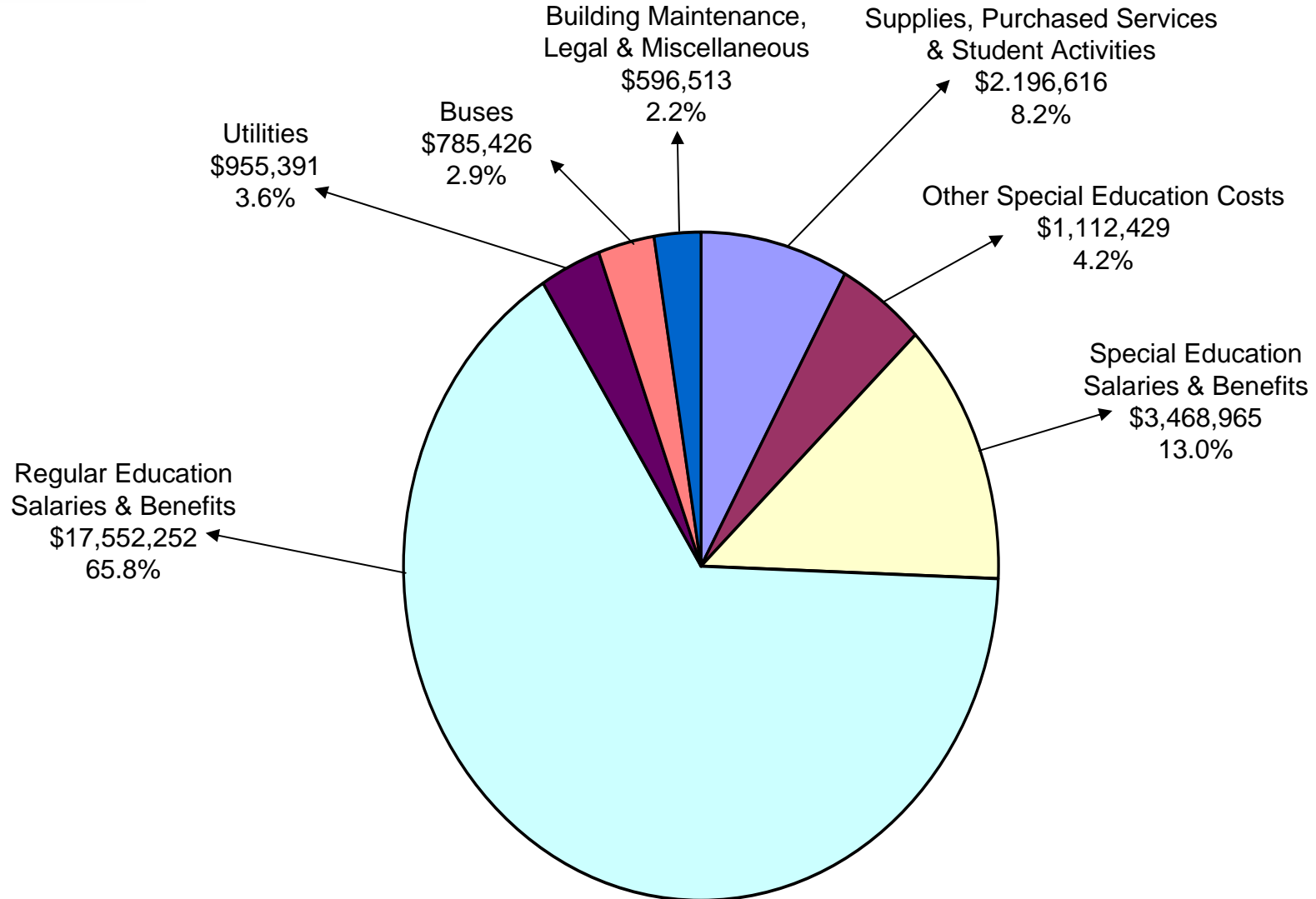


The Board of Finance's budget guideline is intended to balance the need to support the educational budget while maintaining a reasonable tax increase for Granby residents.

- Mill rate not to exceed 1.0%
- Operating Budgets capped at 0%



# What makes up the \$26,667,592 Budget?





## Major changes FY11 vs. FY10

		<u>% Total Budget</u>
Salaries	(\$47,666)	-0.2%
Benefits	\$177,128	0.7%
Special Education (Tuition & Transportation)	(\$130,221)	-0.5%
Utilities	\$26,931	0.1%
Other	(\$26,172)	-0.1%



# Utilities

	<u>Actual FY07-08</u>	<u>Actual FY08-09</u>	<u>Budget FY09-10</u>	<u>Budget FY10-11</u>	<u>% Change from FY10 to FY11</u>
<b><u>Electricity</u></b>					
Total Cost	\$618,954	\$591,939	\$615,000	\$641,066	+4.2%
kWh	3,618,000	3,260,000	3,380,000	3,100,000	-8.3%
Price/kwH	\$0.171	\$0.183	\$0.182	\$0.207	+13.7%
<b><u>Heating Oil</u></b>					
Total Cost	\$547,939	\$447,040	\$313,460	\$314,325	+0.3%
Gallons	143,000	127,000	143,150	125,730	-12.2%
Price/Gallon	\$3.83	\$3.52	\$2.19	\$2.50	+14.2%
Degree Days	5,695	6,000	6,104	6,104	0.0%
Above/(below) normal	-7.2%	-2%	0%	0%	



# Benefits

	<u>FY11</u>	<u>% Change FY11 vs. FY10</u>
• Gross Costs	\$4,116,210	5.4%
• Employees Contributions	(\$602,339)	5.2%
• Retiree Contributions	(\$678,612)	4.4%
• Net Cost to BOE	\$2,835,259	5.7%



# Special Education Outplacements

- \$130,221 decrease (12% decrease).
- Offset by \$221,263 decrease in Excess Cost Grant.
- \$91,042 net cost to the Town for FY11.
- 6.5% of special education students are outplaced in Granby compared to 5.4%-8.9% from surrounding towns (FY09 state data).

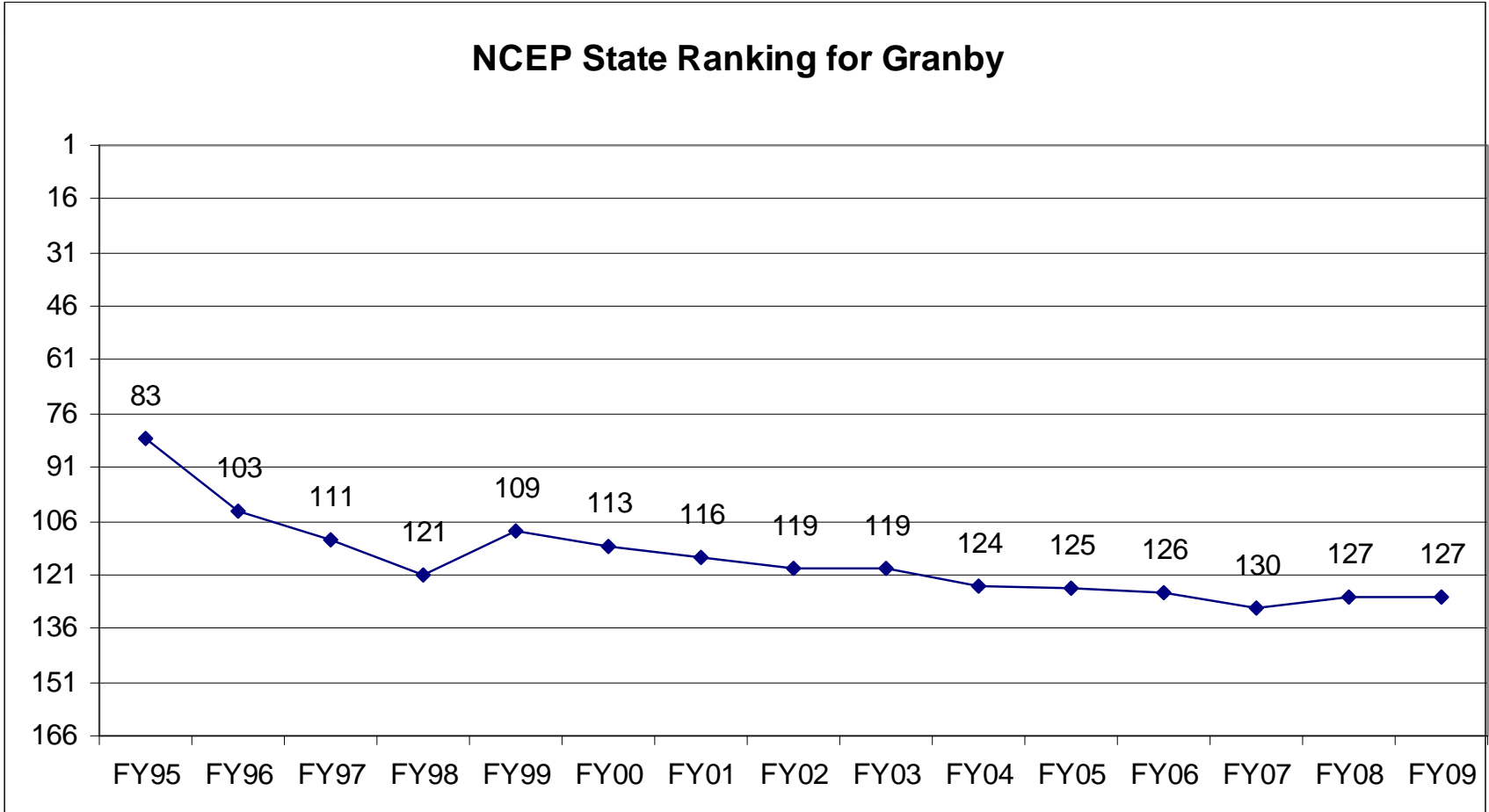


# Revenue

<u>State Revenues</u>		<u>% Change from FY10 to FY11</u>
ECS	\$5,394,276	0%
School Transportation	\$114,664	-12.9%
Adult Education	\$3,051	22.0%
Sped--Excess Costs Grant	\$140,795	-61.1%
 <u>Local Revenues</u>		
Tuition-other Towns Reg. Education	\$776,295	23.8%
Tuition-other Towns Spec. Education	\$100,500	58.3%
Rental Fees	\$75,000	-6.3%
Pay-for-Play	\$50,300	3.7%



### NCEP State Ranking for Granby



While Granby’s expenditures have lagged behind other districts in Connecticut, this graph illustrates the long-term effect of well managed budgets compared to other towns.



**During this same time period, Granby schools  
have demonstrated impressive results!**



# Return on Educational Investment

- 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 June 2008 edition of *Hartford Magazine* rated Granby number one for education in the small suburban town category.
- 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. The high school continues to be recognized as a Connecticut State Department of Education Vanguard High Performing School.
- All of our student population subgroups meet adequate yearly progress on the CMT and CAPT tests.
- Student achievement ranks high on CMT, CAPT, SAT, and AP. Our seventh graders were first in the state in mathematics this year. We placed second in the state in third grade reading and eighth grade mathematics. Students also placed first in the Demographic Educational Reference group in six different categories.
- Students continue to gain local and state-wide recognition in athletics, the arts and academic competitions.
- Our students also participate in a rich variety of community service projects.





# Some Conclusions From This Data

## *PROS*

- ❖ Granby is receiving a great return on its educational investment.
- ❖ 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 are used wisely.
- ❖ Funds are used in ways that make a difference in student achievement.



# Some Conclusions From This Data

## CONCERNS

- ❖ The budget includes no funding for unanticipated expenditures or increases in enrollment and barely supports continuous improvement efforts.
- ❖ Similar budgets in the future will mean that we are 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.
- ❖ Sustaining school improvement efforts in the future and helping our students realize our new mission will be seriously jeopardized with 0%-2% budgets. The school district will require additional resources in the future and it will be important that the BOS, BOF and BOE plan for a fiscal model that enables us to maintain our level of excellence.



Direct resources towards our most basic needs.

Protect class size at the primary school level.

Reorganize and re-allocate resources to meet shifts in enrollment, to support teaching and learning and our work as a professional learning community.

**Our response is to protect that investment!**



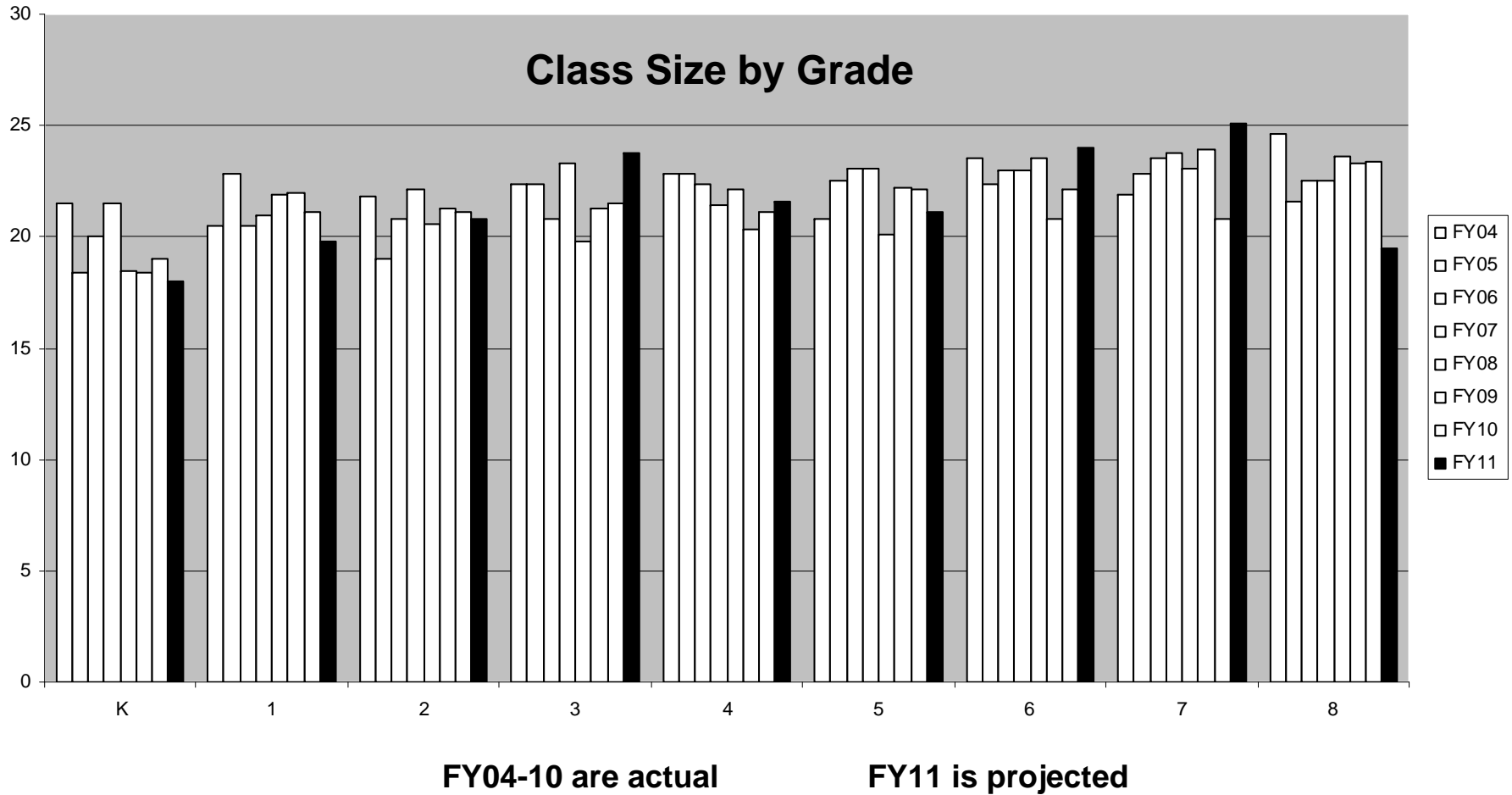


Enrollment is projected to decline by 12% over the next 5 years.

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



# Class sizes continue to be compatible with DRG & state averages





# Projected Average Class Sizes

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



***Support the mission, vision, values and performance goals of the district***

- Elementary World Languages *(Not funded in FY11 budget)*
- Senior Project (\$750 stipend)

*Both programs are supported by Connecticut's Race to the Top Application and Connecticut's plan for High School Reform*



***Develop a budget that is responsive to the economic climate and guidelines set by the Board of Finance***

- Assistance from our teachers (Approx. \$325K-\$400K)
- Operating Line Items
  - Textbooks/ workbooks (-\$24,289)
  - Library Services (-\$10,684)
- Transportation (-\$37,811 Elimination of a bus route)
- Custodial Services (Elimination of 1.0 FTE not filled in FY10)
- District Technology Assistant (No additional expenditures in FY11)
- Athletics & Extracurricular Activities (No additional expenditures)
  - Volleyball (Varsity & JV) replaces swimming
  - Varsity Football (fully funded by parents)



***Develop a budget that is responsive to the economic climate and guidelines set by the Board of Finance***

- Curriculum & Consultancy Services  
(-\$22K in FY10; level-funded in FY11)
- Communications (-\$12,419)
- Maintenance Purchased Services & Supplies (-\$10,700)
- Capital Funds (-\$5,000)
- Utilities and Energy Savings
  - 14% in electricity usage from FY08
  - 12% in heating oil usage from FY08



***Maintain levels of personnel, program, infrastructure,  
and services that meet the essential needs of the district***

- Teachers (-1.0 FTE)
  - Primary School (+ 0.5FTE)
  - Intermediate Schools (-2.0 FTE teachers)
  - High School (+0.5 FTE)
- Teaching Assistants (+3.1FTE – sped)
- School Psychologist (added in FY10 through ARRA funds)
- Social Worker (+1.0 FTE - Choice Grant)
- Technology Technician (- 0.5FTE)



***Maintain levels of personnel, program, infrastructure,  
and services that meet the essential needs of the district***

- Tutors (-0.2 FTE)
- Nursing Services (+122 hrs., +\$19,000)
- Software (+\$24,216)
  - Maintenance contracts
  - Surveillance camera software upgrades
  - Licenses
  - Imaging software
- Transportation (2 replacement buses and 1 new truck)



## Quality & Diversity

- Funding received for educating students (\$2,500/student) through the Open Choice Program is deposited into the Q&D fund for Board of Education use.
- Granby taxpayers do not contribute local tax revenues into this fund.
- Historically, the Board's conservative funding plan has protected 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 continue 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.



## Quality & Diversity (Cont'd)

- 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)

School/Student/Family Support

International Education

Enrichment



# Small Capital Plan

• Transportation	
– Existing Equipment Leases	\$191,031
– New Commitments	\$24,852
• Building Maintenance	\$61,242
• Furniture & Equipment	\$10,800
• Technology	
– Existing Equipment Leases	\$217,680
– New Commitments	\$19,395
<b>Total</b>	<b>\$525,000</b>



# Budget Summary

Proposed Operating Budget	\$26,667,592
Small Capital	\$525,000
Quality and Diversity	\$365,060
<b>TOTAL APPROPRIATION REQUEST</b>	<b>\$27,557,652</b>

March 3	Curr/Policy/Tech/Comm SC Meeting Finance/Personnel/Facilities SC Mtg. BOE Meeting	5:30 p.m. 5:30 p.m. 7:00 p.m.	Central Services Central Services Central Services
March 9	Early Release – All Schools – Prof Dev		
March 10	Budget Workshop	7:00 p.m.	Central Services
March 11	Grades Close – Elementary		
March 17	Curr/Policy/Tech/Comm SC Meeting BOE Meeting	5:30 p.m. 7:00 p.m.	Central Services Central Services
March 19	HS Drama Play <i>Anything Goes</i>	7:00 p.m.	HS Auditorium
March 20	HS Drama Play <i>Anything Goes</i>	2:00 p.m. 7:00 p.m.	HS Auditorium
March 24	Budget Workshop	7:00 p.m.	Central Services
March 24, 26	Early Dismissal – Elementary Only		
March 25	Early Dismissal – All Schools		
March 29	Board of Finance Meeting	7:00 p.m.	Senior Center
March 31	Grades Close – Secondary		
April 2	Good Friday – No School		