

FY19 Board of Education Budget

July 1, 2018 – June 30, 2019



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Mark Fiorentino, Vice Chair
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Superintendent of Schools

Alan Addley, Ed.D.

Approved by the Board of Education: March 21, 2018



DISTRICT ADMINISTRATORS

2017-2018 School Year

Christopher Tranberg, Assistant Superintendent

Jon Lambert, Director of Technology

Aimee Martin, Director of Pupil Personnel Services

Anna Robbins, SFO, Business Manager

Shannon Sullivan, Director of Facilities

Michael Dunn, High School Principal

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

Julie Groene, High School Assistant Principal

Susan Henneberry, Middle School Principal

Charles Hershon, Middle School Assistant Principal

Anna Forlenza-Bailey, Ph.D., Wells Road Intermediate School Principal

Kimberly Dessert, Kelly Lane Primary School Principal



Alan Addley, Ed.D.
Superintendent of Schools

Anna M. Robbins, SFO
Business Manager

Aimee D. Martin
Director of Pupil Personnel Services

Christopher J. Tranberg
Assistant Superintendent

March 26, 2018

Dear Members of the Community:

I am pleased to submit the 2018-2019 (FY19) Board of Education Budget. The proposed budget of \$29,654,842 represents an increase of 3.49% above the 2017-2018 budget.

The budget is a spending plan that is responsive to the needs of the District, a Board of Finance budget guideline of 3.85%, a huge state budget deficit and a Governor that is redistributing state funding from affluent communities to the inner cities. While the Governor's recently proposed revisions to the Legislature's FY19 adopted budget will result in a reduction of \$640K in funding to Granby, overall educational funding has been increased by \$500K.

Over the years, in response to the significant economic challenges, the District has taken steps to reduce its budget by realizing efficiencies and closing a school. Many line items have been reduced considerably over the past decade. The nine-year average increase for District operating budgets is 1% and the District has returned an average of \$206K per year to the town during this same period. Granby's per pupil spending continues to be one of the lowest districts in our Demographic Reference Group and lower than other districts across Connecticut; yet, student achievement has remained extremely high and the taxpayers are receiving an excellent return on their educational investment.

Changes in employee health, salaries and benefits, special education costs, and transportation alone account for a 3.73% of increase in the FY19 Budget. Proposed changes in this year's budget have only been possible through additional line item efficiencies; reduction of staff; redesign of programming and services; creative use of the Quality & Diversity (Q&D) Fund; and, grant funding, including those from the Granby Education Foundation.

A 3.49% budget allows the District to protect the investment the community has already made to education and allows for some modest improvements. Items supported by the General Fund and Q&D Fund include support for new high school courses, middle school talented & gifted program, middle school Chinese, the start of a District strings program, school safety, Next Generation Science Standards, the high school accreditation visit, two (2) late buses, and a few extracurricular clubs.

An excellent school system directly benefits our taxpayers by maintaining property values and making Granby a desirable town for families to live in and a great place for teachers to work. Granby's commitment to providing a quality education is reflected in the community's support for town budgets. It is critical during these turbulent financial times that the town continues to protect its educational investment.

Remaining a high-quality school system with years of minimal budget increases, increased contractual and health care obligations and escalating special education costs is increasingly more challenging and will only be possible with continued community support and effective District leadership.

Sincerely,

Melissa Migliaccio
Chairman, Board of Education

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BUDGET CONTEXT

DISTRICT VISION

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



DISTRICT MISSION

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

DISTRICT ACHIEVEMENT GOAL

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

BOARD OF EDUCATION BUDGET GOALS

The annual budget is a spending plan that reflects the District mission, values and priorities of the Granby Board of Education while recognizing a slow economic recovery. Decisions about annual budgets affect programs, class size, course availability, athletic and enrichment programs, and District operations. The Board's adopted goals to guide the budget development process are as follows:

1. Provide a rigorous and diverse 21st Century Curriculum;
2. Invest in the professional capital of the staff;
3. Promote positive engagement and communication with the community;
4. Explore opportunities for alternative revenue sources;
5. Influence local and state educational policy; and,
6. Recognize the economic climate, include efficiencies and is responsive to the financial guidelines set by the Board of Finance.

BUDGET HISTORY & GUIDELINES

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

The average operating budget increase over the last nine years (FY10:FY18) has been 1%. In response to the economy and fiscal constraints, the average operating budgets for the past nine years have been 1.6%, 0%, 1.2%, 0.8%, 1.2%, 1.9%, 2.39%, -1%, and 0.79%. During this same period, the District has returned on average of \$206K per year to the town.

Resources have been used wisely and, as a result, the school system has a reputation for excellence. There is a history in Granby of strong leadership demonstrated by town officials and community members to maintain the strength of our schools. This year's budget increase continues to protect that investment, supports some continuous improvement efforts and responds to educational reform while being responsive to reduced state funding and the financial challenges faced by the town.

There is little room to realize further savings in our current configuration. In order to keep overall budget increases within BOF guidelines (3.85%), regular education expenses have been reduced in order to meet the increasing cost of special education. Special education tuition and transportation will increase \$266K (16.3%) in FY19.

Community support for this year's budget is critical in order to maintain programs, make minimal improvements, meet federal and state mandates, keep our schools competitive with surrounding districts, and help prepare our students meet our 21st century vision and mission.

PERSONNEL SUMMARY

Over the past decade, as student enrollment has declined, the budget has included reductions in the number of administrators, teachers, teaching assistants, technicians, secretaries, and custodial staff. The FY19 budget reflects a total net decrease of -6.76 FTE staff members, which is realized through the reduction, addition and redeployment of staff. It includes personnel positions supported by the operating expenses and grant funds:

- A net -7.76 FTE Decrease (Operating Expenses)
 - 1.0 FTE Instructional Coach (MS)
 - 1.0 FTE Instructional Coach (Elementary)
 - 1.0 FTE Special Education Resource Teacher (District)
 - 0.2 FTE Spanish Teacher (HS)
 - 0.2 FTE Math Teacher (HS)
 - 0.2 FTE English Teacher (HS)
 - 0.2 FTE Science (HS)
 - 2.0 FTE Special Education Teaching Assistants (Secondary)
 - 0.2 FTE Math Teacher (MS)
 - 0.2 FTE Social Studies Teacher (MS)
 - 0.2 FTE Spanish Teacher (MS)
 - 0.4 FTE Physical Education Teacher (MS & WR)
 - 0.1 FTE Spanish Teacher (KL)
 - 0.7 FTE Media Center Teaching Assistant (Elementary)
 - 3.0 FTE Teaching Assistants (KL)

 - +0.2 FTE Speech and Language Pathologist (MS/HS)
 - +1.0 FTE Enrichment Coach (MS)
 - +0.5 FTE Elementary Strings Teacher (KL)
 - +1.0 FTE Reading Interventionist (WR)
 - +0.14 FTE Medicaid Reimbursement Admin/Data Collection Process (District)

- A net +1.0 FTE (Quality & Diversity Fund)
 - +1.0 FTE Open Choice Social Worker (KL)

- A net 0 FTE (IDEA Grant)
 - 1.0 FTE Instructional Coach - Special Education Consulting Teacher (HS)
 - +1.0 FTE Special Education Resource Teacher (District)

ENROLLMENT HISTORY AND PROJECTIONS

District enrollment is projected to decrease steadily over the next five years. By FY23, enrollment is projected to drop by 135 students (7.3%). PK-12 District enrollment of 1,818 in FY19 reflects a decline of 44 students from FY18. Primarily, declines in FY19 enrollment will occur at the primary school and middle school. Class sizes in most grades will be comparable to DRG and state averages.

YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-12 TOTAL
2010-2011		417	678	355	789	2,239
2011-2012		389	659	356	754	2,158
2012-2013	16	366	630	330	761	2,103
2013-2014	24	358	605	332	727	2,046
2014-2015	23	352	564	331	688	1,958
2015-2016	36	372	532	309	704	1,953
YEAR		PK-2	3-5	6-8	9-12	PK-12 TOTAL
2016-2017		389	389	435	661	1,874
2017-2018		380	406	419	657	1,862
2018-2019		369*	401	401	650	1,818
2019-2020		374	390	390	609	1,776
2020-2021		362	388	388	592	1,760
2021-2022		384	372	372	573	1,742
2022-2023		401	374	401	551	1,727

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 FY19 budget.

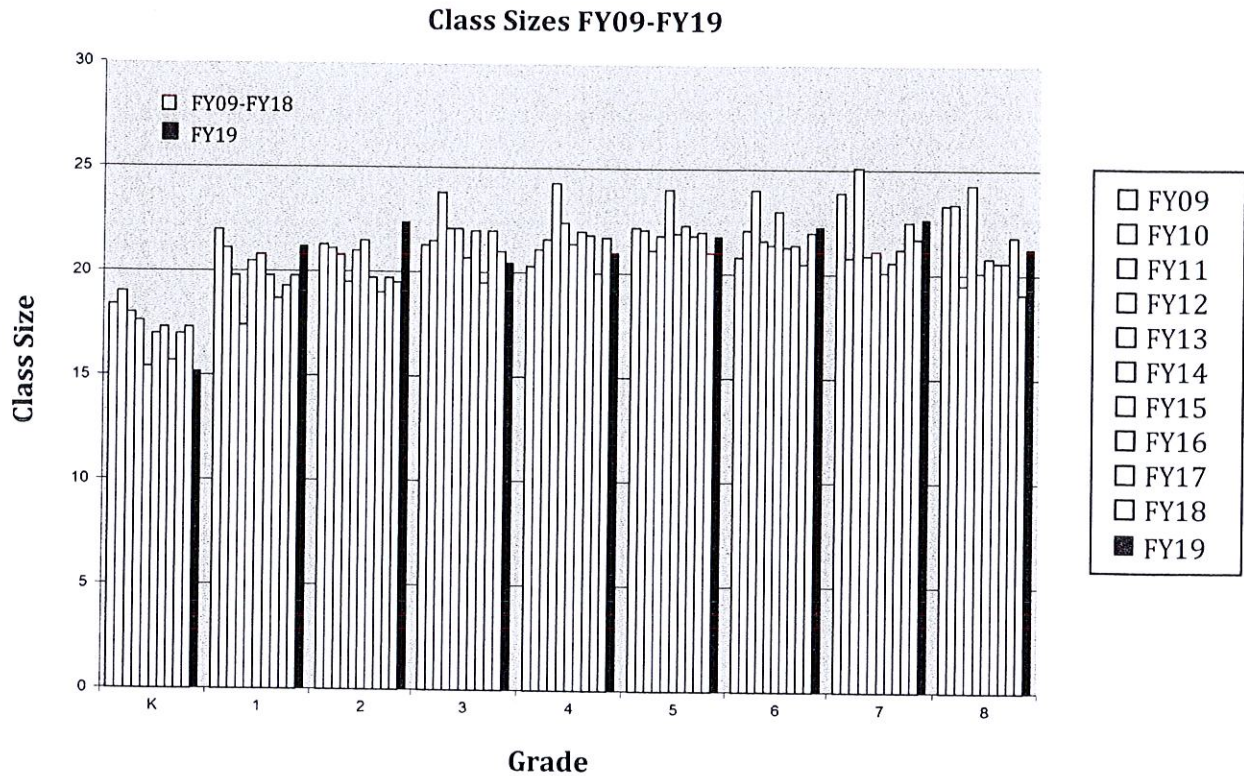
	Granby BOE Guidelines	State** Averages	DRG** Averages	Projected Granby Averages
Kindergarten	18 students	18.9	17.8	15.2*
Grade 2	21-22 students	19.8	19.2	22.4
Grade 5	23-25 students	21.3	21.4	21.8
Grade 7	23-25 students	20.2	20.3	22.7
High School	18-25 students	18.8	20.0	20

* The projected number for Kindergarten at the time of presenting the Administrative Budget was 91 students. Kindergarten registrations suggest the potential of 103 students for FY19. The BOE Budget includes an additional section of Kindergarten to address the anticipated increase in students.

** Data from 2013-2014 CSDE School Profile and Performance Report (most recent state report that shows class sizes). These statistics are no longer reported in the school profiles.

AVERAGE CLASS SIZES

The white bars in the *Class Size by Grade* graph indicate average class size for the past ten years by grade level. The solid bars indicate projected class sizes for the 2018-2019 school year.



Next year, Granby BOE guidelines will be met and class sizes will be compatible with state and DRG average class sizes. The largest class sizes in Grades K-6 will be in Grades 2 and 6 (22.4 and 22.3 students per class).

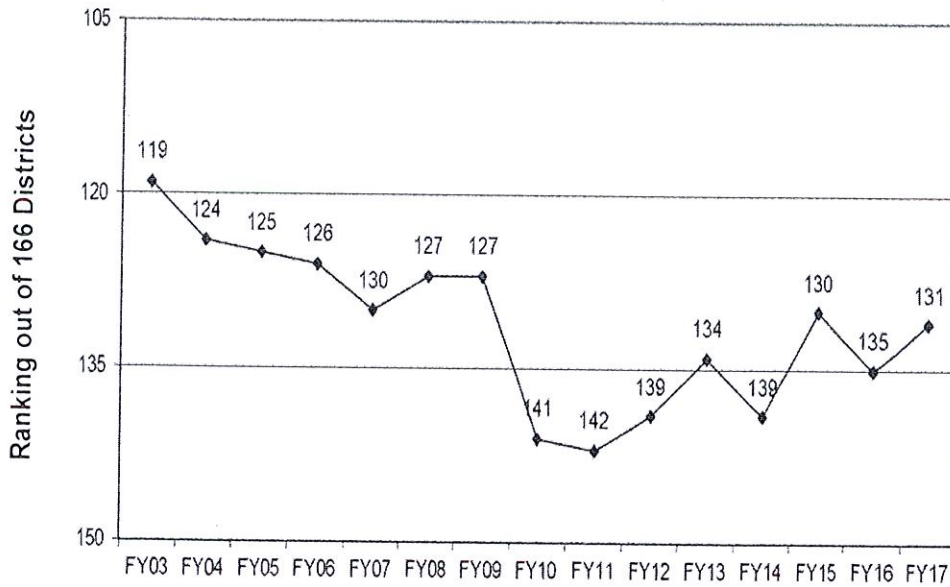
The graph above is based on six (6) sections in kindergarten; six (6) sections in first grade; five (5) sections in second grade; six (6) sections in third grade; seven (7) sections in fourth grade; and, six (6) sections in fifth through eighth grade. High school academic classes range from ten students to twenty-seven students in size and are not depicted on the graph. Average class sizes for the main core subjects in high school (English, Math, Science, and Social Studies) tend to be in the 18-23 range.

FY18				FY19		
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Size	# of Sec.
PK	12	10	4	PK	10	4
K	17.4	20.3	6	K	15.2	6
1	19.8	20.2	5	1	21.2	6
2	19.9	20.1	6	2	22.4	5
3	21	21.1	7	3	20.5	6
4	21	22	6	4	21	7
5	21	22	6	5	21.8	6
6	22	23.1	6	6	22.3	6
7	21.7	21.3	6	7	22.7	6
8	19	22.1	7	8	21.3	6

PER PUPIL EXPENDITURE

NCEP State Ranking for Granby

DRG B FY17 Spending Per Pupil



	District Name	NCEP
1	Greenwich	21,200
2	Madison	18,095
3	Orange	17,912
4	District No. 5	17,746
5	Woodbridge	17,589
6	District No. 15	17,240
7	Guilford	17,158
8	South Windsor	17,115
9	Fairfield	17,002
10	Monroe	16,686
11	Simsbury	16,614
12	Newtown	16,551
13	Farmington	16,531
14	Avon	16,233
15	Glastonbury	16,085
16	New Fairfield	15,987
17	Trumbull	15,980
18	West Harford	15,761
19	Cheshire	15,593
20	Granby	15,244
21	Brookfield	14,529
	Average	16,802

Historically, Granby's per pupil expenditure (PPE) spending has been significantly lower than other districts in the DRG and in districts across Connecticut. This trend continues in FY19. In the annual *Connecticut Public Schools Expenditure Report*, the Connecticut State Department ranks 166 towns from the highest to the lowest Net Current Expenditure per Pupil (NCEP). The most recent data from FY17 ranks Granby 131 out of 166 districts, meaning the District spent less on education per pupil than 130 (78.3%) other school districts. For FY17, **Granby was the second lowest district in the DRG for student spending.**

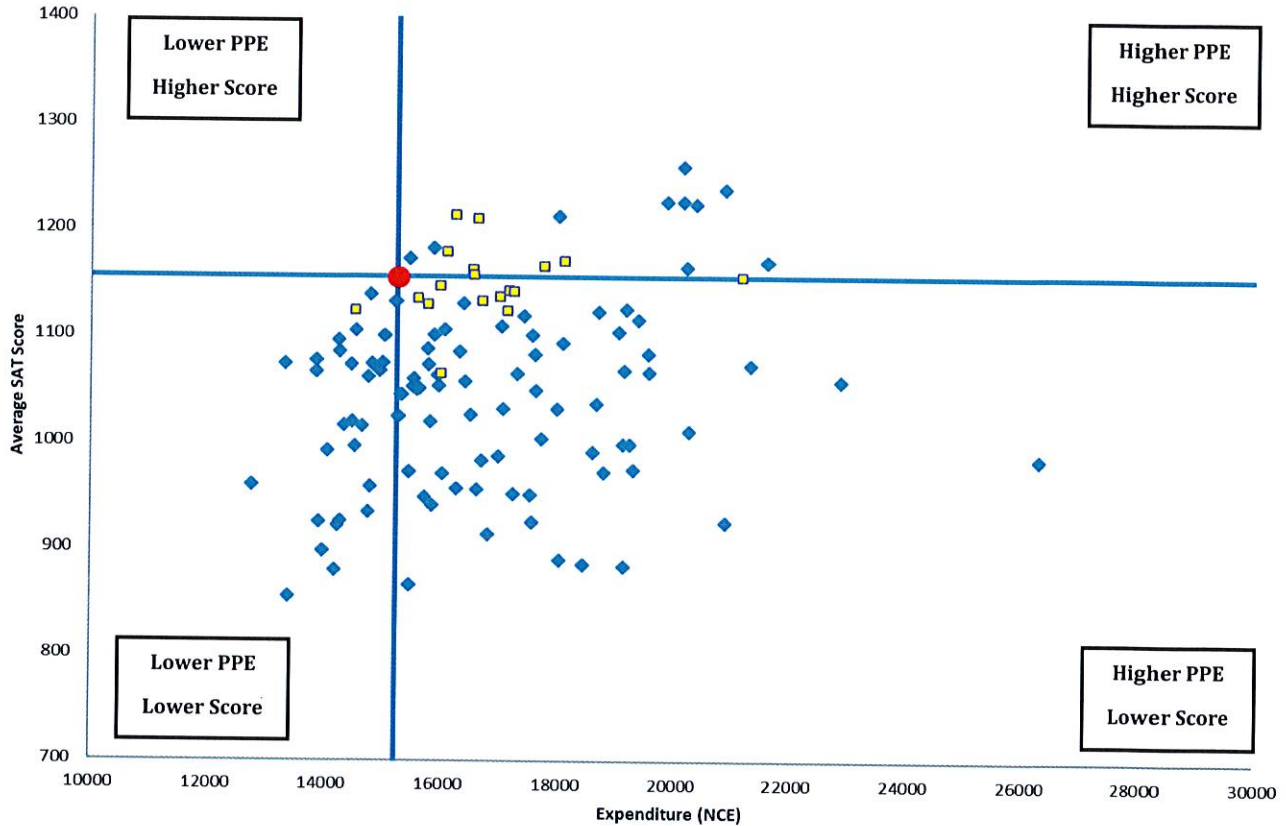
Of the 166 districts, NCEP expenditures ranged from a low of \$12,742 to a high of \$36,080. The mean NCEP (\$17,596) and median NCEP (\$16,992) both exceeded the Granby NCEP (\$15,244) by \$2,352 and \$1,748 per pupil. In FY17, Granby educated each student for \$1,588 (or 9.27%) less than the DRG average.

The table below shows the additional FY17 funds Granby taxpayers would have had to pay for its FY17 enrollment, if funded, at the FY17 PPE of surrounding towns. It also shows the increases in 2018 Granby taxes associated with the additional funds.

Town	PPE (\$M)	Additional Impact on Property Taxes
Avon	\$1.9	4.16%
DRG B	\$2.9	7.28%
East Granby	\$7.8	21.45%
Farmington	\$2.4	5.79%
Simsbury	\$2.6	6.25%

RETURN ON EDUCATIONAL INVESTMENT

Comparison of Per Pupil Expenditure (PPE) and 2017 Students' SAT Combined Score (Math & ELA)



The graph above plots each of the school districts in Connecticut using the percentage of students' SAT combined scores in Math and English Language Arts (vertical axis) and the Net Expenditure Per Pupil for each district (horizontal axis). White boxes represent districts in DRG B. Districts plotted higher vertically represent those districts where students performed higher. Those closer to the left side of the graph are districts spending less money per student. Granby's position on the graph is depicted by the large circle. Granby's per pupil expenditure in 2016-2017 was \$15,244. No districts in the state had both a lower per pupil expenditure and higher scores (upper-left quadrant) than Granby. Granby continues to receive an extremely high return on its educational investment with a low cost per student expenditure and exemplary student performance.

RETURN ON EDUCATIONAL INVESTMENT

District operations are highly efficient and funds are used in ways that make a difference in student achievement. Great teachers work in Granby because of the rich professional experiences and many families settle here because of the reputation and quality of the school system. Other examples of our programs, achievements, reputation, and return on investment include:



- District schools have received national and state recognitions in the past six years.
- The *Connecticut Magazine* and *Hartford Magazine* have consistently rated Granby high in the education category for small towns (ranked 9th out of 50 towns, *Hartford Magazine*, 2017).
- The District was recognized as a 2017 Model PLC for its exemplary work in establishing a high-achieving professional learning community.
- Granby Memorial High School was ranked Connecticut's 11th Best High School in U.S. News and World Report (2017).
- Class S State Champions for Girls' Soccer and three State Champions in wrestling (2017).
- Wells Road Intermediate School designated a Category 1 school in the State's new accountability and classification system (2017).
- Granby Memorial Middle School was the recipient of the 2017 Governor's Summer Reading Challenge.

Highlights of the 2017 student performance on the standardized testing include:

- Connecticut Accountability Index of 80.7%;
- Combined SAT reading and math average of 1161 for Class of 2017;
- Students tested in 17 different AP exams;
- 58 students were designated AP scholars with three (3) students earning National AP Scholar recognition;
- 77.7% of the Class of 2017 exam participants passed at least one AP exam;
- 76.3% of all AP exams taken by 195 students in 2017 received a passing score; and,
- Ranked 3rd in the DRG for Grade 5 Science and 4th in the DRG for Grade 7 English Language Arts.
- Granby Board of Education was a 2017 recipient of the Connecticut Association of Boards of Education (CABE) Distinguished Leadership Award (Level II).
- The Superintendent of Schools is the recipient of the UConn Neag School of Education Outstanding School Superintendent Award (2017).
- There were two (2) National Merit Scholarship Finalists at the high school (2016).
- The high school DECA team advanced to state and national competitions (2017, 2018).

- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, for example, American Heart Association, CCMC PJ Day, Pennies for Penguins, Turkey Trot, etc. Kelly Lane Primary School raised \$12K for Jump Rope for Heart and Wells Road Intermediate School received the Connecticut Association of Schools' (CAS) Certificate of Appreciation as CAS Hurricane Heroes.
- Educators from around the state regularly visit Granby Public Schools to learn about our work as a professional learning community.
- Our students gain local and statewide recognition in athletics, the arts, academic contests and extracurricular competitions.
- Our administrators and teachers serve as representatives on state and professional organization committees and present at conferences.

CONCLUSIONS

Several observations should be made:

- Granby is receiving a great return on its educational investment. Taxpayer dollars are being used wisely.
- The community is deservedly proud of the school system.
- The District has a well-deserved reputation as a high-performing and quality school system.
- The District continues to gain external recognition for its accomplishments.
- The District actively seeks opportunities for regionalization.
- Our schools have wonderful students, dedicated teachers and a high degree of parent and community support.
- District operations are highly efficient and resources are used wisely. Funds are used in ways that make a difference in student achievement.



We also have several concerns/issues that need to be addressed:

- As a high-performing school district receiving a great return on its educational investment, there is the risk of complacency and satisfaction with the status quo.
- We must remain competitive with staff salaries.
- The budget includes limited funding for unanticipated expenditures.
- Maintain the quality, reputation and attractiveness of our school district during a prolonged period of declining enrollment.
- Contraction creates greater pressures on school schedules and increases the need for shared staff.
- After years of reductions, there is little room to realize further savings. In order to keep overall budget increases within BOF guidelines, regular education expenses have been reduced in order to meet the increasing cost of special education. Special education increases make up 28% of the requested increase for FY19.
- Tight budgets and the unpredictable declining state funding creates financial uncertainties for the District.
- Dependence on the Quality and Diversity Fund for operating expenses.
- The District has some growing short-term and long-term facility and maintenance needs that need to be addressed. All of these issues have been identified in the Small Capital requests and/or the capital projects submission to the Capital Program Priority Advisory Committee (CPPAC).

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

BOARD OF EDUCATION GOALS AND BUDGET PLAN

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

Speech & Language Pathologist: Middle School/High School (+0.2 FTE)

This position will provide speech and language hours to meet increased service needs reflected in student Individual Education Plans.

Enrichment Coach: Middle School (+1.0 FTE)

This position will oversee and further develop school-based programming in Grades 6-8 for our highest performing students including those students identified as talented and gifted. Responsibilities include coordination and expansion of enrichment clusters, differentiated and accelerated curriculum, curriculum compacting, direct work with students, programming beyond the school day, and outreach to parents. It is anticipated the coach will work directly with teachers 50% of the time and directly with identified students 50% of the time.

Reading Interventionist: Wells Road (+1.0 FTE)

Provides reading interventions for general education students at the intermediate school and ensures contractual planning and preparation periods for special education teachers.

Chinese Language: Middle School (+0.0 FTE)

Provides a Mandarin Chinese class to 6th grade students in order to grow the high school program through Advanced Placement. This will be accomplished within current FTEs.

Elementary Strings Teacher (+0.5 FTE)

Provides K-2 strings instruction at the primary school. The GEF is providing \$40,000 for instruments over the first two years.

New Courses Offerings: High School (0 FTE)

The addition of the following courses: AP Computer Science Principles; AP Calculus BC; Calligraphy & Lettering; Arts through History, AP Capstone Seminar, and 6th Grade Chinese at a cost of \$15,220.

Teaching Assistants: Elementary (-3.0 FTEs)

Reduction of three (3) full-time Kindergarten teaching assistants to allow for an additional section of Kindergarten. Each Kindergarten class will have a 0.5 FTE Teaching Assistant.

1-to-1 Computing

Provides two (2) i-Pad carts for Kelly Lane and provides replacement Chromebooks for Grade 7 and Grade 10. Funding is provided through the Quality & Diversity Fund and supports the District's Technology Plan. Leases for these items are included in the 1-to-1 financing in the Q&D Fund.

Athletics

Provides the fourth year of additional funding for the football program (\$5,000).

After-School Activities/Clubs

New club stipends are included for MakerSpaces, Teen Leadership, Mountain Biking, and Badminton (\$3,941). Additionally, funds have been added to support student extracurricular competitions (\$3,000). These expenses will be funded through the Quality and Diversity Fund.

Enrichment

Opportunities for enrichment include student participation in the Growing Together Program, Holcomb Farm Program, Bridges Program, and Homework Club. Enrichment activities for staff include attendance at the Confratute Institute and continued professional development in the Renzulli Center for Gifted and Talented and are provided through the Quality & Diversity Fund and Title IV Grant (\$41,500).

Elementary Strings Program

A strings program has been identified in the Plus One Budget for many years from recommendations stemming from a BOE commissioned Arts Audit. A strings program will enhance the quality and reputation of the school district. Program costs would be for instruments, supplies and maintenance/repair of instruments and, for this year, will be funded by the Granby Education Foundation (\$20,000).

Next Generation Science Standards (NGSS)

Provides teachers and students with materials to implement the new science standards and curriculum. Of the amount budgeted for NGSS (\$55,958), approximately \$20,000 are new expenses to support consumable resources for Grades K-5. \$5,000 is designated for curriculum development and writing for Grades K-11.

2) **INVEST IN THE PROFESSIONAL CAPITAL OF THE STAFF.**

Professional Development

Professional development is a critical component to teacher growth in Granby. Time and money spent on professional growth opportunities for teachers positively impacts student learning. Professional development includes staff attendance at conferences, AP training, training needed to support the implementation of new programs, contractual tuition reimbursements, curriculum writing and the costs for consultants and presenters. The FY19 professional development budget is \$183,720, which reflects a \$7,465 (4.25%) increase from FY18. The District will spend 0.62% of the budget on staff professional development.

Union Contracts

It is imperative that a high quality school system attracts and retains talented teachers and administrators. Historically, compensation for Granby teachers has fallen behind their peer groups of similar towns. This budget includes the last year's compensation of a three-year contract for administrators (2016-2019) and the first year's compensation in the new teachers' three-year contract (2019-2021).

Administrators' Contract: The budget represents a 3% general wage increase.

Teachers' Contract: The budget represents a 3.62% overall increase which includes a step increase.

Secretarial Contract: The budget represents a 2.8% overall increase which includes a step increase.

Custodial Contract: The budget represents a 2.5% overall increase which includes a step increase.

Teacher/Administrator Evaluation

In support of Board of Education Goal 2 (Investing in the Professional Capital of Staff), the budget includes ongoing expenditures for the continued implementation of the Teacher/Administrator Evaluation System. The FY19 expense is funded at \$17,500 (Title II Grant) and \$13,880 from the Operating Budget. Expenses include annual professional training, consultancy related to possible revisions to the teacher and administrator evaluation plans and the on-line data management system.

Department Head Stipend

The addition of a Special Education Department Head advances movement to a Department Head structure for district leadership and provides experienced staff with professional growth opportunities. The position will help offset the loss of the Special Education Consulting Teacher. The net expense shows the difference between the stipends for a Content Area Specialist and Department Head (\$3,507).

TEAM District Coordinator & Mentor Stipends (District): A stipend position to assign mentors, monitor progress, facilitate new teacher meetings, facilitate TEAM Coordinating Committee, represent the District at state-level, and support certified and non-certified onboarding throughout the school year. Funds also provide mentors of TEAM teachers no longer funded by the State (\$7,865).

3) PROMOTE POSITIVE ENGAGEMENT AND COMMUNICATION WITH THE COMMUNITY.

Generations Mentoring Program

A community mentoring program to provide an additional layer of student support to those that would benefit. Costs include a stipend for a program coordinator, mentor training and program supplies (Q&D \$5,500).

NEAS&C (High School).

One-time expenditure to support the NEAS&C Accreditation Visit (\$20,000).

Late Bus Transportation (Secondary)

Provision of two (2) late buses for 32 weeks (4/days week) to support student participation in extracurricular activities (Q&D \$19,000).

Open Choice Bus Monitors (Elementary)

Three bus monitors to provide supervision for K-5 students who travel approximately ninety (90) minutes to and from school (Q&D \$51,000).

4) EXPLORE OPPORTUNITIES FOR ALTERNATIVE REVENUE SOURCES.

Open Choice Social Worker (+1.0 FTE)

This position will be funded through the additional enrollment of six (6) additional Open Choice students. The position will address increased Open Choice enrollment, the recommendations of the Equity Task Force, achievement gaps, and support the social and emotional needs of students.

Tuition Fees

In FY19, there will be a 3.88% increase in tuition fees for pre-school. The FY19 tuition will be \$1,714 per year.

Pay for Participation Fees

The FY19 pay-for-participation fees for interscholastic teams are \$100 per athletic team participation with a maximum of \$200/individual and \$375/family. These fees have increased in the FY19 budget and account for the budget variance. The anticipated new revenue will increase by approximately \$11K.

Rental Fees

Building use is based on rental agreements and may be adjusted during the year. Over the years, there has been a decrease in building rentals due to conflicts with school events and athletic events. FY19 building use revenue is based on FY18 projections using the most current data. Rates for building use are projected to increase by 3%. In addition, a two-hour minimum for building rentals has been established. Although these fees have been increased, effect on revenue is minimal due to a reduction in building rentals.

Elementary Strings (Kelly Lane)

Two-year grant funding from the GEF for instruments to start a District strings program (\$40,000).

Farm-to-School Partnership Grants

We are pursuing the following three grants to support our Farm-to-School partnerships: (1) a federal Farm-to-School Grant (\$15,000); (2) a state grant for additional resources to support our Growing Together Partnership with Gifts of Love and the Simsbury Community Farm (\$35,000); and, (3) the continuation of the Environmental Professionals' Organization of Connecticut (EPOC) Grant in partnership with Holcomb Farm (\$2,500). The District's cumulative contribution to these three grants would not exceed \$10,500 from the Q&D Fund.

Graustein Memorial Fund Grant

The District has received a continuation of services from the Connecticut Center for School Change funded by a generous grant from the Graustein Memorial Fund. Professional Services will be provided to the District to support the implementation of District efforts to close the achievement gap.

Safety & Security Grant

The State of Connecticut has approved an additional round of grants totaling \$10 million that will be used to enhance security infrastructure at 182 public and private schools in 51 towns and cities across the state. The funds were approved under the School Security Grant Program that was created in 2013 as part of a broad legislative package signed into law by the Governor focusing on gun violence prevention, mental health and school security issues. Granby Public Schools submitted a grant that covers \$995,256 of security infrastructure improvements. The State grant covers 47.86% of the expenditures with the expectation that Granby will fund 52.14%. The grant covers projects completed in FY18 as well as projects scheduled for FY19 and FY20.

Medicaid Reimbursement (+0.14 FTE)

Legislation now requires school districts to submit for eligible Medicaid reimbursement services provided by special education educators in schools. This provides 5.6 hours per week for the necessary administrative and data collection process. The District works with the Capital Region Education Council and an associated third-party software company to help realize this benefit. It is not clear that District savings can be realized by these submissions; hence, no savings are reflected in the special education support services line item.

5) INFLUENCE LOCAL AND STATE EDUCATIONAL POLICY.

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

The Board of Education and Superintendent of Schools actively work with local legislators and the State Legislature to improve public education in Connecticut and to advocate for

schools in Granby. Annual examples include written and in-person testimony provided the State Legislature on public policy, as well as meetings with local legislators, participation in CABE's Day on the Hill, and the CREC Legislative Breakfast. Educational policy is also influenced through the BOE's participation on the CREC Council and the Superintendent's role as past President of the Connecticut Association of Public School Superintendents.

Solar Project

The Board of Education and Superintendent have been actively working with the legislature towards the approval of a Virtual Net Metering Photovoltaic Project on the five acres of land adjacent to the District's intermediate school that is projected to reduce expenses for Granby Public Schools and taxpayers in excess of \$3M over the next 25 years.

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

-3.0 FTE Instructional Coaching Reconfiguration

In light of one less school in the District, this -3.0 FTE reduction in staff is a result of a reconfiguration and reorganization of the instructional coaching model. The total number of coaches in the District will be reduced from 8.0 FTE to 5.0 FTE coaches. All instructional coaches will now have responsibilities across buildings. The new structure will result in two K-5 elementary instructional coaches in Math/Science and Language Arts and two 6-12 instructional coaches in Math and Language Arts. The specific reductions in staff are:

- 1.0 FTE Instructional Coach – Special Education Consulting Teacher (HS)
- 1.0 FTE Instructional Coach (MS)
- 1.0 FTE Instructional Coach (Elementary)

-1.0 FTE Special Education Resource Teacher (District)

To reduce the operating budget and maximize the IDEA Grant, one special education resource teacher is transferred from the operating budget to the IDEA Grant.

-0.2 FTE Spanish Teacher (HS)

This reduction is due to declining enrollment.

-0.2 FTE Math Teacher (HS)

This reduction is due to declining enrollment.

-0.2 FTE English Teacher (HS)

This reduction is due to declining enrollment.

-0.2 FTE Science Teacher (HS)

This reduction is due to declining enrollment.

-2.0 FTE Special Education Teaching Assistants (Secondary)

This reduction is based on projected student needs.

-0.2 FTE Math Teacher (MS)

This reduction is due to declining enrollment.

-0.2 FTE Social Studies Teacher (MS)

This reduction is due to declining enrollment.

-0.2 FTE Spanish Teacher (MS)

This reduction is due to declining enrollment.

-0.4 FTE Physical Education Teacher (MS & WR)

This reduction is due to declining enrollment.

-0.1 FTE Spanish Teacher (KL)

This reduction is due to declining enrollment.

-0.7 FTE Media Center Teaching Assistants (Elementary)

This reduction reflects an assessment of supervisory needs and the changing use of the District's media centers.

Operating Efficiencies

In order to keep overall budget increases within BOF guidelines, regular education expenses have been reduced to meet the increasing cost of special education. Special education increases make up 28% of the requested increase for FY19. We continue to explore operating efficiencies through regionalization efforts. The leased copiers negotiated through our co-op allows us to eliminate fax machines district-wide and fax to e-mail reducing supplies and increasing efficiency. In addition, we will be bidding with this group in an effort to save on contracted safety services throughout the District. The District is utilizing safety and security audit services provided at no charge through our insurer CIRMA and partnering with vendors to improve productivity with our facilities and custodial staff.

Health & Employee Benefits

Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY19 includes an 8% increase as well as a shift to the High Deductible Health Plan (HDHP) for teachers, administrators and those employees who are non-affiliated. The overall increase of 10.5% includes contractual increase to the pension system, worker's compensation insurance, taxes paid by the employer, and the employer contribution to the HDHP. Decreases include adjustments to retirement and severance as well as to unemployment. Granby Public Schools promotes a healthy work environment by supporting wellness incentives through our health insurance program.

Bus Transportation

The bus transportation line item has been reduced to reflect the elimination of one bus route at a savings of \$45,000.

Musical Instruments

The replacement equipment line item in the operating budget has been redirected to the Q&D and Small Capital Fund for replacement musical instruments for the middle school and high school (\$14,500).

BUDGET HIGHLIGHTS/NOTABLES

Safety

Safety improvements continue to be made through the Safety & Security Grant, Small Capital Fund purchases and the addition of a security guard in the operating budget.

Repairs, Maintenance

The repairs and maintenance line item has been increased by \$45K, or 9.2%, to provide adequate funds to keep up with the increasing repair costs at the schools. Increases to maintenance contracts with outside vendors accounts for the increase. We continue to rely more heavily on these services as our buildings age. Information has been provided to CPPAC and presented in the FY19 Plus One regarding these large capital needs as reflected in the Capital Forecast Audit.

Special Education

In order to keep overall budget increases within BOF guidelines, regular education expenses have been reduced in order to meet the increasing cost of special education. FY19 projections for special education expenses for tuition and transportation are increasing by \$266,854. The total gross cost of special education tuition and transportation is \$1,901,983, which represents 6.4% of the FY19 budget. The Governor's proposed budget separates Special Education funding from the Educational Cost Sharing Grant.

Insurance

Insurance costs for property, personal, auto, and legal liability have not increased.

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 Assistant Superintendent of Schools in close coordination with building Principals and Content Area Specialists.

New Textbooks

New textbooks are approved by the Board of Education and purchased as part of an ongoing program of curriculum review and revision. Needs are articulated by secondary departments and elementary grade level teams in response to local planning, assessment results and changes in state and national frameworks. Priorities for FY19 are listed below:

Secondary Language Arts	\$18,307
AP/ECE French	\$ 1,500
Chinese (GMMS)	\$ 4,850
Total	\$24,657



Professional Development

The District is mandated by the State of Connecticut to ensure a comprehensive local professional development plan is developed for certified educators. These learning opportunities shall be linked to student learning results, observation and self-reflection of professional practice or the results of stakeholder feedback. The Professional Development and Evaluation Committee (PDEC) reviews District needs for professional development and provides input into the District's professional development plan throughout the year.

Driving forces guiding the District's FY19 professional development programs include refining instructional practices in utilizing Eureka math as the primary resource for Grades K-8, implementation of NGSS K-11, equitable instructional practices to close the achievement gap, K-12 writing across the disciplines, and supporting AP training for new courses at GMHS. PDEC has reviewed District survey data related to professional development. Results suggested a desire for choice in professional development as well as integrated use of technology K-12. In addition, the State's Secondary School Reform legislation continues to shift with a new 25-credit threshold in place for the class of 2023.

In our commitment to produce 21st century students who are powerful thinkers, effective collaborators and compassionate contributors, we believe that students, as well as adults, learn best when working in collaborative teams where meaningful reflection and feedback occur on a regular basis. Therefore, our professional development continues to be guided by our Professional Learning Community (PLC) questions:

What is it we want our students to know and be able to do?

- Development of deep understanding of Common Core State Standards
- Curriculum alignment to Common Core State Standards in all subjects K-12
- Curriculum rollout and implementation K-12
- Reader/Writer Workshop implementation
- Reading and Writing across the content areas
- Numeracy Development
- 21st Century skills including the integration of technology
- Utilize technologies to enhance learning goals
- Exposure to world languages and cultures

How will we know when students have learned it?

- PLC time for teachers to review student data and discuss instructional strategies
- Formative assessments and data-driven decision making
- Use of benchmark assessments and progress monitoring
- School assessments of the mission statement – Capstone Projects Grades 2, 5, 8, 12

What will we do if students need support or enrichment?

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



TECHNOLOGY

The mission of the Granby Public Schools' Technology Department is to support the operational, organizational and academic needs of the District. Major expenditures in the FY19 budget include the following:

1-to-1 Computing Program

The District vision and mission for learning includes increasing access to digital learning resources. The Board of Education endorsed the rollout of 1-to-1 computing in 2014. The program provided Chromebook devices for students in Grades 7-10 in 2014-15. Grades 11-12 student devices were added in 2015-16. In 2016-17, six (6) mobile Chromebook carts were installed in Grade 6 classrooms and a Connecticut State Grant provided four (4) mobile Chromebook carts to the intermediate school. In 2017-18, twelve (12) mobile Chromebook carts were purchased for Wells Road Intermediate School completing the rollout of mobile carts for each classroom at the school. In 2018-19, Chromebooks are earmarked for replacement for Grades 7 and 10. Two (2) mobile iPad carts will be purchased for the Kelly Lane Primary School for use in K-2 classrooms. The program is funded through the Quality & Diversity Fund.

Software:

The software budget includes purchases for business, administration, academics, student diagnostics, and annual licensing fees. These purchases provide the necessary tools to support the District vision and mission for 21st century learning, realize efficiencies, and to help assist with initiatives such as secondary school reform, common core, and response to intervention. In FY19, software line items were reduced by \$10,780. The introduction of new software district-wide has been delayed and existing software has been reduced based on usage.

System Upgrades

One (1) Interactive LED display panel will be purchased and installed in a high school on-line social studies classroom as a pilot program for the technology. Six (6) iPads and one 3-D Printer will be purchased for the Wells Road School Computer Lab to be used for project-based learning. Sixteen (16) Security Cameras will be added to several interior hallway and exterior areas identified as needing coverage throughout the District (4 @ High School, 4 @ Middle School, 3 @ Wells Road, 5 @ Kelly Lane).

Hardware Replacement:

The 5-year hardware replacement schedule has earmarked replacement of desktop computers for high school teachers and the high school business lab. Several of the oldest classroom projection units and document cameras will be replaced in classrooms Grades K-12. The District's primary firewall and network switching equipment in data closets at Kelly Lane Primary School will be replaced. Old equipment still in working condition will be re-allocated and/or used as emergency spare equipment.

PUPIL PERSONNEL SERVICES

The Pupil Personnel Services Department continues to provide a cost-effective, quality special education program. Recent data from the State Department of Education (FY17) indicates that the special education portion of the total school budget (18.48%) is below the state average and is the lowest in our DRG.

Out-of-district tuition and transportation estimates are based on current student enrollments. Approximately \$176,821 of these costs are indirectly offset by revenues from tuition charges paid by other towns directly to the Town of Granby. Funding from the federal IDEA Grant also supplements some special education personnel and related costs. In 2016-17, 242 students were identified as requiring special education services. Currently, the department services 248 students on Individual Education Programs. FY19 projections for special education expenses for out-of-district tuition and transportation are projected to increase by approximately \$266,854. The gross cost of special education out-of-district tuition and transportation is approximately \$1,901,983 and represents 6.4% of the total operating budget.

During the FY18 school year, approximately 4.8% of all special education students were placed in programs outside of Granby. The number of students requiring special education services who are parentally enrolled in magnet or charter schools (and for whom Granby is fiscally responsible) brings the figure up to 9.3%.

The FY19 budget proposes to increase staffing with the addition of 0.2 FTE Speech/Language Pathologist at the middle school and high school level in order to provide the necessary services to meet students' Individual Education Plan objectives (0.2 FTE @ \$12,100).

The Pupil Personnel Services Department emphasizes an inclusive setting for all special education students while providing for specialized instruction to ensure development of academic skills and essential life skills. For the 2017-2018 school year, approximately 81% of students with disabilities were educated with their peers for the majority of the school day.

In 2018-2019, the Pupil Personnel Services Department will focus its efforts on:

1. Providing professional development opportunities for teachers around the Collaborative and Proactive Solutions (Dr. Ross Greene) model of classroom management. The creation of core teams within each school will support the teachers in their learning.
2. Increasing the academic achievement of struggling learners by working collaboratively with general education teachers to provide Scientific Research Based Interventions and/or specialized instruction to all students and to the greatest extent possible within the general education classroom.

QUALITY & DIVERSITY

The Quality and Diversity (Q&D) fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the District as a supplement to any other local appropriation and, by law, each Board of Education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds are used to support direct needs of our Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

Grant funding received for educating students through the Open Choice Program is deposited into the Q&D fund for Board of Education use. The District currently receives \$12,500 per Kindergarten student and \$8,000 for each student (Grades 1-12) that participates in the Open Choice Program. For total enrollment participation less than 4%, the District would receive \$10,500 per Kindergarten student and \$6,000 for every student enrolled in Grades 1-12. It is anticipated that 15 students will be enrolled in the 2018-2019 school year. The District is also eligible for bonus funding of approximately \$30K. Bonus funds are available to districts that enrolls 10 or more Open Choice students in the same school. In addition, bonuses may be awarded to districts that declare their Open Choice seats by March 1 of each calendar year, and increase the Open choice enrollment over the prior year's enrollment.

This fund provides supplemental revenues and support for local students to attend quality educational programs in areas of specialization not available locally, and for new and existing programs in Granby that provide quality-learning opportunities within a more diverse student population. Granby taxpayers do not contribute local tax revenues into this fund.

Granby has maintained a conservative Q&D funding model that was intended to protect the Board and town's liability for magnet school tuition costs. Given low annual budgets, the fund is now being used to fund some programming that cannot be provided in the operating budget. The Superintendent annually presents to the Board a spending plan for the Q&D fund balance that reserves a portion of the balance to cover any forecasted five-year operating deficits. Revenues are then appropriated from the fund to cover these expenses. In FY19, \$1,169,792 will be appropriated from the Q&D Fund.

New items included in the FY19 appropriation request of \$1,169,792 are the following:

- Two (2) mobile i-Pad Carts (Elementary)
- Replacement of Chromebooks for Grade 7 and Grade 10 (Secondary)
- Three (3) Open Choice Bus Monitors (Elementary)
- Two (2) Granby Late Buses (Secondary)
- Club Stipends (Makerspaces, Teen Leadership, Mountain Biking, Badminton)
- Extracurricular Competitions
- 1.0 FTE Open Choice Social Worker (Primary)
- Farm-to-School Partnership Grants

Details of these expenditures are included in the Q&D line item review section of this budget book.

REVENUES AND RESOURCES

INTERGOVERNMENTAL REVENUES

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

	FY18 Budget	FY19 Projections
Education Cost Sharing (ECS)	\$3,983,851	\$4,832,732
Adult Education	\$2,413	\$2,357
Special Education Excess Cost Grant	\$850,412	\$501,725
Totals	\$4,836,676	\$5,336,814

The Governor's Education Cost Sharing (ECS) proposal was released on February 6, 2018 and has decreased the amount approved in the 2018-2019 biennial budget by \$639,157. Overall, educational aid is increasing by \$500K.

The Special Education Excess Cost Grant reimburses for special education costs for those high-cost students whose out-of-district tuition and transportation exceed the total of four and one half times our per pupil expenditure. The calculated excess cost is then reimbursed at a rate based on calculations by the State and usually varies from 70% to 82%. Given the volatility of the State budget, the FY19 projection for the Special Education Excess Cost Grant is based on this formulation and calculated using the latest per pupil information held by the District with a 73% reimbursement rate.

DISTRICT-INITIATED REVENUES

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

	FY18 Budget	FY19 Projections
Tuition from other Towns	\$509,075	\$518,296
Special Education Reimbursement from other Towns	\$196,036	\$176,821
Pay-for-Participation Fees	\$43,615	\$54,615
Building Use	\$6,150	\$4,584
Totals	\$754,876	\$754,316

Revenues from Other Towns

Tuition estimates for FY19 are based on letters of intent from Hartland parents on file with the District. Thirty-five (35) Hartland students are projected to attend Granby Memorial High School next year, down from thirty-seven (37) students budgeted for FY18 (34 actual FY18), with tuition revenue of \$15,244 per student. Although Granby is the designated school district, Hartland students may elect to attend local, regional, vo-ag and vo-tech schools. Enrollment trends of Hartland students over the next five years remains steady followed by a downward trend thereafter. Transportation is provided by the Hartland Public Schools, therefore, there will be no cost and no revenues for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns.

Building Use

Building use is based on rental agreements and may be adjusted during the year. Over the years, there has been a decrease in building rentals due to conflicts with school events and athletic events. FY19 building use revenue is based on FY18 projections using the most current data. Rates for building use are projected to increase by 3%. In addition, a two-hour minimum for building rentals has been established. Although these fees have been increased, effect on revenue is minimal due to a reduction in building rentals.

Pay-for-Participation Fees

FY19 pay-for-participation fees for interscholastic teams are \$100 per athletic team participation with a maximum of \$200/individual and \$375/family. These fees have increased in the FY19 budget and account for the budget variance. The anticipated new revenue will increase by approximately \$11K.

GRANT REVENUES

Grant revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These grant funds are provided to supplement current programming and may not be spent to supplant existing expenditures. Information on FY18 grant amounts are not yet available and are always subject to change based on State and Federal budgets.

	FY18 Budget	FY19 Projections
IDEA – Part B, Section 611 (Special Education)	\$361,672	\$357,089
IDEA – Part B, Section 619 (Special Education Pre-K)	\$10,247	\$10,365
Title I: Improving Basic Programs	\$53,816	\$53,530
Title II: Part A – Teacher Improvement	\$19,057	\$26,653
Title III: English Language Acquisition	\$1,530	\$964
Title IV: Student Support and Academic Enrichment Grant	0	\$10,000
Open Choice Academic and Social Support Grant	\$69,825	\$69,825

QUALITY AND DIVERSITY REVENUES

Funds from several different sources are deposited into this revolving fund each year. A reserve balance is carried from year-to-year to meet multi-year obligations, particularly in the area of magnet school tuition and technology leases.

	FY18 Budget	FY19 Projections
Project Choice Early Beginnings/Full Day (9 students @ \$4,500 each)	\$40,500	\$40,500
Project Choice Tuition (82 students @ \$8,000 each)	\$680,000	\$656,000
Project Choice Bonus	0	\$30,000
Tuition – Pre-K	\$47,850	\$50,750
Summer Drama Tuition	\$6,000	\$6,000
Tuition – Summer School	\$13,158	\$12,875
Total Revenue	\$787,508	\$796,125

OTHER

Fees for Services

Granby continues to charge fees for service for summer school, high school athletics and student parking. Revenues from parking and summer school are used to offset expenses for these services. Pay-for-participation revenues are returned to the town. Pay-for-participation fees were reviewed in FY18 and increased based on market research.

Intra-town Cooperation

Collaborative efforts are not new to the Town of Granby and Granby Public Schools. Materials and labor are shared (e.g., Town Department of Public Works and Granby Public Schools Maintenance Department), when appropriate. Town organizations use school facilities and grounds on a regular basis and, at times, the District has made use of town facilities and grounds. In recent years, the town and school district shared in the purchase, implementation costs and ongoing maintenance fees for new business software and regularly collaborate on maintenance and snow plowing. The town also refurbished the high school tennis courts. Efforts are currently underway to share technology resources between the town and school system.

Parent & Community Organizations

In addition to volunteering numerous hours, parent groups are actively involved in fundraising to support educational programs. Parents and community members raise in excess of \$150,000 each year in support of educational, enrichment and athletic programs. Our schools have also benefited from arts programs and approximately \$500,000 of community grants funded by the Granby Education Foundation.

Regional Efforts

Through CREC, Granby participates in 25 programs including special education, school-to-career partnerships, magnet schools, professional development activities, and cooperative purchasing.

Eleven (11) area districts have collaborated for several years on projects and services that increase efficiencies and/or enhance educational programs. Education Resource Collaborative (ERC) projects include a teacher recruiting fair, joint purchasing, shared transportation, a copier services contract, a special education Regional Diagnostic Center, and a special education program for longer term placements. Savings realized through collaborative efforts with CREC and ERC are reflected in various line items of the operating budget.

PERSONNEL SUMMARY

Personnel	Budget FY18	Actual FY18	Proposed Changes	Budget FY19
Administrators	11.0	11.0		11.0
Certified Teachers				
Classroom Teachers	100.8	100.9	-0.5	100.3
Art, Music, PE, Health	16.7	16.6	0.1	16.8
Special Education Resource Teachers	19.8	19.8	-1.0	18.8
Instructional Coaches	8.0	8.0	-1.0	7.0
Library/Media Specialists	4.0	4.0		4.0
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Pathologist)	13.7	13.7	0.2	13.9
Certified Teachers - IDEA, Open Choice	5.5	5.5		5.5
Certified Teacher -Title I	0.6	0.6		0.6
Certified Teachers - Q&D Fund	4.8	4.8	1.0	5.8
Total FTE Certified	173.9	173.9	-1.2	172.7
Instructional Support				
Special Education (Occupational Therapist, Physical Therapist, Speech & Language Pathologist Assistant, Certified Occupational Therapist Assistant)	2.4	2.4		2.4
Regular Education Teaching Assistants	17.2	17.2	-3.7	13.5
Special Education Teaching Assistants	36.9	37.5	-2.0	34.9
Regular Education Teaching Assistants: Q&D	3.0	2.0		3.0
Regular Education Teaching Assistants: Open Choice	0.0	1.0		0.0
Tutors	0.9	0.6		0.9
Total FTE Instructional Support	60.4	60.7	-5.7	54.7
Operational Support				
Secretarial & Clerical	19.9	19.9	0.1	20.0
Technician Support	3.0	3.0		3.0
Custodial & Maintenance	20.5	20.5		20.5
Athletics (Athletic Director, After-School Site Supervisor)	1.7	1.7		1.7
Total FTE Operational Support	45.1	45.1	0.1	45.2
Total	290.4	290.7	-6.8	283.6

FY19 total employee FTEs decreased by 6.8 versus the FY18 budget.

Year	Enrollment	Staff (FTEs)
2011-2012	2,158	315.2
2018-2019	1,818	283.6
% Change	-15.76%	-10.01%

FY19 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2017 Actual	FY2018 Budget	FY2019 Projected Budget	FY19%: FY18%
Certified Salaries:				
Administration	1,583,531	1,618,799	1,655,043	2.2%
Regular Education	10,108,132	10,165,764	10,218,077	0.5%
Sp. Education Certified Salaries	1,606,012	1,663,804	1,745,359	4.9%
Total Certified Salaries	13,297,675	13,448,367	13,618,479	1.3%
Substitute/Tutor/Support Salaries:				
Substitutes	145,307	153,750	153,750	0.0%
Sp. Education Support - P.T./O.T.	363,490	359,527	367,375	2.2%
Tech Support	208,879	215,769	221,143	2.5%
Tutors - Regular Education	29,069	51,204	44,346	-13.4%
Tutors - Special Education	26,376	25,753	10,638	-58.7%
Total Tutors & Subs	773,121	806,003	797,252	-1.1%
Teaching Assistant Salaries:				
Reg. Education Teaching Assistants	411,730	392,855	324,049	-17.5%
Sp. Education Teaching Assistants	790,506	850,369	835,728	-1.7%
Total Teaching Assistant Salaries	1,202,236	1,243,224	1,159,777	-6.7%
School Secretaries' Salaries	539,362	569,202	604,803	6.3%
Central Office Salaries	478,305	487,689	504,100	3.4%
Custodial & Maintenance Salaries	1,243,244	1,210,308	1,252,127	3.5%
Total Salaries	17,533,943	17,764,794	17,936,538	1.0%
Employee Benefits:				
Health	2,885,559	2,847,909	3,024,086	6.2%
Retirement Severance	238,634	240,000	195,427	-18.6%
Other Employee Benefits	1,163,723	1,158,612	1,471,138	27.0%
Total Employee Benefits	4,287,916	4,246,521	4,690,651	10.5%
Total Salaries & Employee Benefits	21,821,859	22,011,315	22,627,189	2.8%
Purchased Services:				
Instructional	314,024	329,956	315,421	-4.4%
Administration	379,593	444,385	425,930	-4.2%
Maintenance	117,015	100,363	101,483	1.1%
Total Purchased Services	810,632	874,704	842,834	-3.6%
Legal Services	42,978	55,000	55,000	0.0%
Repairs & Maintenance:				
Instructional	73,696	78,844	78,944	0.1%
Administration	8,500	8,500	8,500	0.0%
Maintenance	456,697	407,990	453,698	11.2%
Total Repairs & Maintenance	538,894	495,334	541,142	9.2%

Description	FY2017 Actual	FY2018 Budget	FY2019 Projected Budget	FY19%: FY18%
Transportation:				
Regular Education	726,712	765,031	881,277	15.2%
Sp. Education Transportation	381,012	531,632	431,567	-18.8%
Vocational-Tech	37,257	42,894	110,258	157.0%
Total Transportation	1,144,981	1,339,557	1,423,102	6.2%
Insurance - Property & Liability	103,284	102,700	102,700	0.0%
Communications	86,606	98,431	95,931	-2.5%
Tuition:				
Vocational	47,761	-	-	0.0%
Sp. Education Tuition	1,031,719	1,103,497	1,470,416	33.3%
Adult Education	10,467	9,800	10,467	6.8%
Total Tuition	1,089,947	1,113,297	1,480,883	33.0%
Conference & Travel	59,148	67,647	68,147	0.7%
General Supplies:				
Regular Education	301,523	308,603	300,426	-2.6%
Special Education	22,006	26,416	26,416	0.0%
Administration	81,729	80,344	97,976	21.9%
Maintenance	123,403	139,872	142,372	1.8%
Total General Supplies	528,661	555,235	567,190	2.2%
Electricity	481,286	458,680	397,049	-13.4%
Fuel/Oil	150,051	162,668	154,152	-5.2%
Textbooks/Workbooks	125,346	181,463	143,998	-20.6%
Library/Media Center	53,629	60,079	59,329	-1.2%
Software	313,136	302,894	292,114	-3.6%
Dues & Fees	54,047	49,223	48,703	-1.1%
Replacement Equipment:				
Instructional	12,071	14,000	-	-100.0%
Administration	4,480	2,500	2,500	0.0%
Maintenance	3,123	4,000	4,000	0.0%
Total Replacement Equipment	19,673	20,500	6,500	-68.3%
Student Activities	681,152	707,425	748,880	5.9%
Total Budget	28,105,308	28,656,152	29,654,842	3.49%

OPERATING BUDGET LINE ITEM REVIEW

CERTIFIED SALARIES

\$13,618,479

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5110	Administration	1,583,531	1,618,799	1,655,043
5111	Regular Education	10,108,132	10,165,764	10,218,077
5111	Special Education	1,606,012	1,663,804	1,745,359

5110 Administration

\$1,655,043

This includes salaries for all certified school administrators: Superintendent, Assistant Superintendent, Business Manager, Director of Pupil Personnel Services, and building administrators. The GASA contract for FY19 supports a 3% salary increase. This contract also introduces the HDHP as the primary health care plan in FY19. A salary increase contingency of 2.5% for FY19 is budgeted for the Business Manager, Assistant Superintendent and the Superintendent.

5111 Regular Education

\$10,218,077

This includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. The three-year contract renewal for GEA supports a salary increase of 8% over three years. FY19 is the first year of the contract and is budgeted at a 3.62% increase. The new contract introduces the HDHP as the primary health care plan in FY19. Savings of \$121,766 have been realized due to retirements. Details for changes in personnel can be seen in the personnel summaries found on pages 2 and 25.

5111 Special Education

\$1,745,359

This includes all certified special education teachers and related services specialists such as school psychologists and social workers. FY19 is the first year of the contract and is budgeted at a 3.62% increase. This line item also includes a small increase that represents a move from one Content Area Specialist to a Department Head model in Special Education.

SUBSTITUTES/TUTORS/SUPPORT SALARIES

\$797,252

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5121	Subs - Regular Ed.	145,307	153,750	153,750
5126	OT/PT Support	363,490	359,527	367,375
5129	Tech Support	208,879	215,769	221,143
5126	Tutors - Regular Ed.	29,069	51,204	44,346
5126	Tutors - Special Ed.	26,376	25,753	10,638

5121 Substitutes - Regular Education

\$153,750

This provides for substitute personnel when teachers are absent due to illness, approved personal leaves, professional development, and curriculum work.

5126 OT/PT/Speech Support

\$367,375

This funds Occupational, Physical and Speech Therapists. An additional 0.2 FTE supports speech and language in the middle school and high school as noted in the personnel summary.

5129 Technology Support

\$221,143

This includes the Director of Technology, a Systems Support Specialist and one Computer Technician. Pending contract renewals, a salary contingency of 2.5% is budgeted in FY19.

5126 Tutors - Regular Education

\$44,346

This includes tutors for homebound instruction and English Language Learners. Expelled student instruction is no longer included in this expenditure.

5126 **Tutors - Special Education** **\$10,638**

This supports summer tutoring required by Individual Education Plans.

TEACHER ASSISTANT SALARIES

\$1,159,777

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5112	Regular Education	411,730	392,855	324,049
5112	Special Education	790,506	850,369	835,728

5112 **Regular Education** **\$324,049**

Regular education teaching assistants provide support to students and teachers in classrooms, computer labs and media centers. -0.7 FTE elementary teaching assistants in the media center were reduced in the FY19 budget and an additional -3.0 FTEs Kindergarten Teaching Assistants were also reduced to support an additional section of Kindergarten. A 3% wage increase is planned for FY19.

5112 **Special Education** **\$835,728**

Special education teaching assistants provide individual support for students with severe disabilities and support learning and behaviorally disabled students within resource rooms and regular classrooms. This line item reflects a net decrease in programming, support of 2.0 FTEs for FY19 and a 3% wage increase.

CLERICAL/CUSTODIAL SALARIES

\$2,361,031

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5113	Secretarial/Clerical	539,362	569,203	604,803
5113	Central Services	478,305	487,689	504,100
5114	Custodial/Maintenance	1,243,244	1,210,308	1,252,127

5113 **Secretarial and Clerical Salaries** **\$604,803**

This provides for the salaries of part- and full-time school secretaries and clerical staff assigned to each of the four schools. The increase also represents a 2.8% raise per contract in FY19.

5113 **Central Services Support Staff Salaries** **\$504,100**

This provides the salaries of union and non-affiliated Central Services support staff: Superintendent's office, business office, pupil services office, and facilities office. The increase represents a 2.8% raise per the union contract in FY19. Pending contract renewals, a salary increase contingency of 2.5% is budgeted in FY19 for non-affiliated staff. This line item also includes an additional +0.14 FTE on the Personnel Summary which represents increased hours in staffing to support the state mandated Medicaid Reimbursement Program.

5114 **Custodial and Maintenance Salaries** **\$1,252,127**

This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs. The increase also represents a 2.5% raise per contract in FY19.

PURCHASED SERVICES - INSTRUCTIONAL

\$315,421

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5330	Educational Services	228,366	246,609	232,074
5330	Support Services	85,658	83,347	83,347

5320 **Educational Services** **\$232,074**

This includes the cost of services such as copiers, curriculum development activities, purchased instructional services for drug education and Holcomb Farm classes. Training funds will also support improvements in the areas of curriculum development. Net savings are realized from the additional copier contract savings and was offset by an increase in summer school nursing support and curriculum writing.

5330 Support Services**\$83,347**

Funding for special education support services include evaluation services required by law. There are no increases expected in these accounts.

PURCHASED SERVICES - ADMINISTRATION**\$425,930**

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5310	Professional Services	1,600	23,880	16,880
5330	Support Services	338,404	361,816	360,361
5340	Technical Services	39,589	58,689	48,689

5310 Professional Services**\$16,880**

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

5330 Support Services**\$360,361**

This includes contracted services in several areas: health services, physician fees, BOE recorder, and substitute call service. The increase in nursing contracted services is 3.5%. Decreases include food service support and reallocation of summer school support.

5340 Technical Services**\$48,689**

This covers the cost of contracted technology consulting services. Both of these support areas have been reduced.

PURCHASED SERVICES - MAINTENANCE**\$101,483**

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5310	Support - Maintenance	35,671	23,525	23,525
5411	Water/Sewage	24,309	19,898	20,004
5421	Disposal Services	26,795	26,700	27,234
5442	Rentals	30,240	30,240	30,720

5310 Support - Maintenance**\$23,525**

This includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department. This account was increased in FY17 to support the declining enrollment project. Budget was reduced in FY18 and is steady in FY19.

5411 Water/Sewage**\$20,004**

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

5421 Disposal Services**\$27,234**

This represents the cost of disposal of trash and recycling.

5442 Rental/Lease**\$30,720**

This funds additional off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities. The increase in FY19 is 1.5%.

LEGAL SERVICES

\$55,000

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5330	Regular	16,529	27,500	27,500
5330	Special Services	26,449	27,500	27,500

5330 Legal Services - Regular Education \$27,500
 This provides for attorney fees for such matters as collective bargaining and personnel contract grievances and special education due process hearings. Costs vary from year-to-year depending on collective bargaining schedules and specific cases.

5330 Legal Services - Special Education \$27,500
 This provides for attorney fees for such matters as special education due process hearings. Costs vary from year-to-year depending on specific cases.

REPAIRS/MAINTENANCE

\$541,142

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5430	Instructional Repairs/Maintenance	73,696	78,844	78,944
5430	Administration	8,500	8,500	8,500
5430	Buildings/Grounds	456,697	407,990	453,698

5430 Instructional Repairs/Maintenance \$78,944
 This funds network management and maintenance services not directly provided by district technology personnel as well as repair and recalibration of musical and laboratory instruments.

5430 Administration \$8,500
 This includes the repair/maintenance of non-instructional equipment districtwide.

5430 Building and Grounds \$453,698
 Funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, and snow removal costs which can vary considerably year-to-year. Recent experience indicates repair costs are rising as some of the buildings age and we frequently find our budget depleted before the year end. This increase of \$45,708 funds unexpected repairs and updates which have been underfunded in previous years.

TRANSPORTATION

\$1,423,102

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5510	Regular Education	726,712	765,031	881,277
5510	Special Education	381,012	531,632	431,567
5511	Vocational	37,257	42,894	110,258

5510 Regular Education \$881,277
 This funds all regular student transportation to and from school. The FY17 budget reflects the variance from budget to actual in FY18 as well as a projected 1.84% contractual increase from FY18 projected actual and the decrease of one bus run districtwide.

5510 Special Education \$431,567
 This provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bussed within the district are also included in this account. The decrease in this line item accounts for change in students' needs.

5511 Vocational \$110,258
 Districts are required to provide transportation for students who attend the Vocational-Technical School. Two full buses are now needed for these runs. In addition, Asnuntuck transportation has been transferred into this line item from the Regular Education line item for State reporting purposes.

INSURANCE - PROPERTY/LIABILITY

\$102,700

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5520	Insurance	103,284	102,700	102,700

5520 Insurance \$102,700
 This funds insurance coverage for property, personal, auto, and legal liability and reflects no increase.

COMMUNICATIONS

\$95,931

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5530	Telephone	49,811	48,464	48,464
5531	Postage	17,621	20,175	19,675
5540	Advertising	2,016	4,465	4,465
5550	Printing & Binding	17,159	25,327	23,327

5530 Telephone \$48,464
 This covers the cost of routine and emergency communication needs for the district.

5531 Postage \$19,675
 This covers district mailings and newsletters. The district continues to use on-line services to contain expenses. This account has been reduced by 2.5%

5540 Advertising \$4,465
 This includes fees for advertising vacant positions, bid notices and for any legal notices that are required by State or Federal law.

5550 Printing and Binding \$23,327
 This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) for students, parents and the community. This line item has been reduced by 8%.

TUITION - REGULAR EDUCATION

\$10,467

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5561	Vocational Education	47,761	0	0
5561	Adult Education	10,467	9,800	10,467

5561 Vocational Education \$0
 This funds tuition for students to attend the regional vocational-agriculture program in Suffield and is now reflected in the Quality and Diversity Fund.

5561 Adult Education \$10,467
 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

\$1,470,416

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5561	Outplacement Tuition: High School	817,121	893,191	1,162,168
5563	Outplacement Tuition: Pre-K to Gr.8	214,598	210,306	308,249

5561 Tuition: High School and Post-Secondary Students \$1,162,168
 This includes tuition students receiving special education services outside the school district. Figures are based on students who are currently the responsibility of Granby. The Town of Granby is reimbursed by Hartford and Hartland Public Schools for Special Education costs incurred on behalf of our Hartford resident students. The Excess Cost Grant from the State continues to be underfunded.

5563 Tuition: Pre-K to Grade 8 **\$308,249**
 This provides tuition and related costs for Pre-K to Grade 8 students receiving special education programming in outside facilities including summer school and any preschool placements we are unable to serve with our in-house Pre-K program. Figures are based on students who are currently the responsibility of Granby.

CONFERENCE AND TRAVEL REIMBURSEMENT **\$68,147**

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5581	Conference & Travel	59,148	67,647	68,147

5581 Conference and Travel **\$68,147**
 This provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel.

GENERAL SUPPLIES **\$567,190**

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5610	Regular Education	301,523	308,603	300,426
5610	Special Education	22,006	26,416	26,416
5610	Administration	81,729	80,344	97,976
5610	Maintenance Supplies	23,796	42,333	39,833
5611	Custodial Supplies	71,765	75,000	75,000
5612	Grounds Supplies	10,571	9,539	9,539
5614	Uniforms & Work Shoes	7,695	3,000	8,000
5626	Gas and Oil	9,576	10,000	10,000

5610 Regular Education **\$300,426**
 This includes materials used for student instruction. This account includes an increase of \$ 15,000 at Kelly Lane for NGSS supplies as well as reductions in several instructional supply budgets throughout the district. This line item includes fees for PSATs for Grades 9 and 10.

5610 Special Education **\$26,416**
 This provides for the materials used for special education instruction and for assistive technology.

5610 Administration **\$97,976**
 This provides for routine supplies used throughout the district including nursing supplies, technology supplies and Board recognition of athletic teams. The \$20,000 increase represents a one-year increase to cover the cost of the NEAS&C visit and is offset by a decrease of \$1,175 in administrative supplies at the middle school.

5610 Maintenance Supplies **\$39,833**
 This provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware.

5611 Custodial Supplies **\$75,000**
 This provides for the supplies for custodial services in the buildings including such items as plastic and paper products.

5612 Grounds Supplies **\$9,539**
 This includes such items as ice melt, fertilizer and weed control.

5614 Uniforms and Shoes **\$8,000**
 This covers contractual requirements for uniforms and work shoe reimbursement for the Facilities' Department staff. The increase of \$5,000 in this line item reflects uniform purchases since we are in a replacement year for uniforms.

5626 Gas and Oil

\$10,000

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

UTILITIES

\$551,201

Object #	Item	16-17 Actual	17-18 Budget	18-19 Budget
5622	Electricity	481,286	458,680	397,049
5624	Heating Fuel/Natural Gas	150,051	162,668	154,152

5622 Electricity

\$397,049

We are budgeting for a use of the equivalent of 2,345,712 Kwh at \$0.07577/Kwh for FY19. We continue to pursue possibility of solar energy and other conservation measures. The FY19 budget decrease of 13% no longer reflects the energy conservation loan payments which have been repaid. The budgeted decrease also reflects the new Kwh rate. The current contract for electricity generation expires in January 2019 and the new contract is in place until January 2020.

5624 Heating Fuel/Natural Gas

\$154,152

We are currently locked in to a price of \$2.255 per gallon through fiscal year 2019. The 5% decrease reflects a slight drop in oil prices and a decrease in volume due to the removal of the middle school tank. The tank removal is budgeted in Small Capital for FY19.

TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL

\$436,111

Object #	Item	16-17 Actual	17-18 Budget	18-19 Budget
5640	Textbooks/Periodicals	63,428	77,831	55,996
5641	New Textbooks	5,336	25,760	24,657
5642	Workbooks	54,560	75,221	60,694
5644	Audio Visual	2,022	2,651	2,650
5643	Software	313,136	302,894	292,114

5640 Textbooks/Periodicals - Replacement

\$55,996

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

5641 New Textbooks - Curriculum Improvement

\$24,657

This provides for the purchase of new textbooks that align with content, goals and objectives of approved curriculum. The budget includes funding for texts to support Advanced Language and Literature, World Literature, Honors English 10, Mass Media, 9th Grade Genre & Composition, AP/ECE French and Grade 6 Chinese.

5642 Workbooks

\$60,694

This covers the cost of student workbooks and teacher materials. Purchase of teacher editions and student workbooks for Vocabulary and AP (HS); Eureka Math, Science, Read 180 (MS); Grade 3 Foundations, Eureka Math, Dyna Math (WR) and Eureka Math K-2 (KL). These workbooks are consumable.

5644 Audio/Visual

\$2,650

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

5643 Software

\$292,114

The funds in this account are used for instructional and administrative software purchases, maintenance and license fees. All software items are reviewed in detail each year for continued justification. In FY19, software line items were reduced by \$10,780. The introduction of new software has been delayed and existing software has been reduced based on usage.

LIBRARY/MEDIA CENTER

\$59,329

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5610	Supplies	7,122	10,168	9,668
5640	Library Books	41,918	43,420	43,420
5644	Audio-Visual	4,589	6,491	6,241

5610 Supplies \$9,668

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

5640 Library Books \$43,420

This provides funds for books and other printed materials for students. This line item supports additional resources for Capstone research, downloadable e-books, audio books and on-line periodicals to support one-to-one computing.

5644 Audio/Visual \$6,241

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

DUES AND FEES

\$48,703

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5810	Dues and Fees	54,047	49,223	48,703

5810 Dues and Fees \$48,703

This 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. The decrease for FY19 reflects adjustments districtwide.

EQUIPMENT

\$6,500

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5730	Replacement - Instructional Equipment	12,071	14,000	-
5739	Replacement - Administrative Equipment	4,480	2,500	2,500
5739	Replacement - Maintenance Equipment	3,122	4,000	4,000

5730 Replacement Instructional Equipment \$0

In FY19, replacement instructional equipment is made up of band instruments for the middle school and high school. These items will be funded through Small Capital and Quality & Diversity.

5739 Replacement Administrative Equipment \$2,500

This line item covers replacement of equipment costing less than \$1,000.

5739 Replacement Maintenance Equipment \$4,000

Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment.

STUDENT ACTIVITIES

\$748,880

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5125	Extra Instructional Stipends	405,636	414,622	430,725
5330	Officials/Athletic Trainer	73,698	77,984	78,629
5445	Security Personnel-After School Events	0	0	19,897
5512	Transportation	82,488	82,917	85,301
5520	Insurance	3,458	3,280	3,280
5610	General Supplies & Rentals	80,415	86,250	88,251
5740	Replacement Equipment	0	5,125	0
5810	Dues and Fees	19,090	20,880	21,430
5910	Football Support	16,367	16,367	21,367

5125	Extra Instructional Stipends This provides for coaching stipends and compensation for staff who supervise approved student activities. Stipend increases are based on years coaching and established by contract.	\$430,725
5330	Officials/Athletic Trainer This covers fees provided to interscholastic officials for all high school sports and for athletic trainer services. The change reflects a 3% increase for officials, dictated by CIAC.	\$78,629
5445	Security Personnel-After School Events This covers the cost of an outside service to provide a more secure environment for district activities that take place in the evenings.	\$19,897
5512	Transportation This provides bus transportation to all out-of-town athletic events, music functions and inter-school trips. The change reflects a 2.9% increase.	\$85,301
5520	Insurance This provides medical expense coverage relating to interscholastic athletics.	\$3,280
5610	General Supplies & Rentals This provides for general supplies for athletics and other student activities.	\$88,251
5740	Replacement Equipment This provides for replacement of the more expensive athletic equipment when necessary.	\$0
5810	Dues and Fees This provides for athletic and music program participation in statewide groups and co-op programs. The change reflects an increase in fee rates.	\$21,367
5910	Football Support This reflects district support of the football program. An additional \$5,000 is added to the budget. The remaining cost of the program is provide by the Granby Football Supporters.	\$21,367

BENEFITS

\$4,690,651

<i>Object #</i>	<i>Item</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
5210	Group Life	50,046	53,516	42,513
5211	Long-Term Disability	63,825	66,387	45,363
5220	Regular FICA	251,492	246,538	257,041
5221	Medicare	257,771	261,285	273,957
5230	Pension	273,285	221,729	293,858
5240	Tuition Reimbursement	14,016	26,000	26,000
5250	Unemployment	27,447	58,000	40,000
5260	Workers' Compensation	103,581	110,725	114,047
5270	Granby Health Plan	2,895,559	2,847,909	3,024,086
5270	Employer Contribution HDHP	62,750	52,232	315,000
5290	Annuities	47,788	54,000	54,359
5292	Miscellaneous	1,722	8,200	9,000
5295	Retirement	238,634	240,000	195,427

5210	Group Life This provides for the contractual share of the cost of life insurance benefits. The reduction is based on actual usage in FY18. New pricing is determined in June.	\$42,513
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5211	Long-Term Disability This provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups. Pricing is based on census.	\$45,363
5220	Regular FICA This provides for tax contributions at 6.20% of covered wages. It increases in step with wage increases for non-certified staff. Certified staff are exempt from FICA taxes as they are covered by a state retirement plan funded by their employer contributions to social security.	\$257,041
5221	Medicare This provides for tax contributions at 1.45% of covered wages. Replacements for retiring teachers will be covered by Medicare, which is not the case for most retiring teachers.	\$273,957
5230	Pension This provides for the employer's pension contribution for eligible employees. The amount is based on semi-annual actuarial valuations and changes in covered employees.	\$293,858
5240	Tuition Reimbursement Per contract, this account provides for certified staff payments for approved college coursework.	\$26,000
5250	Unemployment This provides for payments for unemployment benefits. As a municipal employer, the district reimburses the state for the first 26 weeks of benefits on a dollar-for-dollar basis, and have some liability exposure for longer lasting claims. The budget amount reflects our estimate of claims we must cover for the budget year.	\$40,000
5260	Workers' Compensation This provides for coverage for workers' compensation insurance. Costs have been increasing approximately 3% per year for the last few years in addition to census changes.	\$114,047
5270	Granby Health Plan Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY19 includes an 8% increase as well as a shift to the HDHP for teachers, administrators and those employees who are non-affiliated.	\$3,024,086
5270	Employer Contribution HDHP Funds from this account are deposited by the BOE into individual health savings accounts for those employees that are covered by the HDHP. The significant increase in this line items reflects the shift to the HDHP for teachers, administrators and those employees who are non-affiliated.	\$315,000
5290	Annuities This covers annuities paid by the BOE and is driven by contractual arrangements.	\$54,359
5292	Misc.: Immunizations/E.A.P./Vision Plan This provides for the Board incentives to employees switching to Health Savings Account plans and state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support service.	\$9,000
5295	Retirement This provides for contractual retirement and severance payments. It is being decreased this year based on FY19 projections.	\$195,427
BOE FY18 Operating Budget Request		\$29,654,842

Budget Summary

	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>
Certified and Administrative	13,297,675	13,448,367	13,618,479
Substitutes/Tutors/Support	773,121	806,003	797,252
TAs/Regular & Special Ed.	1,202,236	1,243,224	1,159,777
Central Services/Secretarial	1,017,666	1,056,892	1,108,903
Custodial/Maintenance	1,243,244	1,210,308	1,252,127
SUBTOTAL SALARIES	17,533,943	17,764,794	17,936,538
Purchased Services	810,632	874,704	842,834
Legal Services	42,978	55,000	55,000
Repairs/Maintenance	538,894	495,334	541,142
Transportation	1,144,981	1,339,557	1,423,102
Insurance	103,284	102,700	102,700
Communications	86,606	98,431	95,931
Tuition	1,089,947	1,113,297	1,480,883
Conference/Travel	59,148	67,647	68,147
General Supplies	528,661	555,235	567,190
Electricity	481,286	458,680	397,049
Fuel	150,051	162,668	154,152
Textbooks	125,346	181,463	143,997
Library	53,629	60,079	59,329
Software	313,136	302,894	292,114
Dues and Fees	54,047	49,223	48,703
Equipment	19,673	20,500	6,500
Student Activities	681,152	707,425	748,880
Benefits	4,287,916	4,246,521	4,690,651
Total All	28,105,308	28,656,152	29,654,842

QUALITY & DIVERSITY FUND LINE ITEM REVIEW

Tuition Support

\$238,952

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Tuition - Magnet Schools	158,543	131,588
Tuition - College Connections	10,496	16,000
Tuition - Vocational	47,761	91,364

Tuition - Magnet Schools

These line items cover anticipated tuition for 28 students attending 13 magnet schools in the Greater Hartford Area. Changing legislation, the growth of magnet schools and increased tuition costs have greatly impacted the financial obligations to local school boards. Parents can directly enroll students in interdistrict magnet schools that have unused capacity. FY19 projects an increase of 1 student attending magnet schools. Student enrollment has declined over 30% in the past 7 years.

Tuition - College Connections

For the past several years, Granby has supported student participation in a College Connections Manufacturing Program at Asnuntuck Community College. This line item will fund 6 students at an average cost of \$2,060 each.

Tuition - Vocational

This funds tuition for students who attend the regional vocational-agricultural program in Suffield at the tuition rate of \$7,028 which is set by the state. Thirteen (13) students are expected to attend in FY19. This is a 44% increase from FY18 enrollment. Eight (8) students are also projected to attend Oliver Wolcott Technical High School (OWTHS). There is no charge to Granby for tuition at OWTHS.

Transportation

\$51,000

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Open Choice Bus Monitors	0	51,000

Funds from this account include 3 bus monitors to provide supervision for K-5 students who travel approximately ninety (90) minutes to and from school. Bus monitors are the employees of CREC Transportation Solutions and are considered a contracted service for Granby.

Full-Day Kindergarten Program

\$241,321

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Full-Day Kindergarten Certified Salaries	212,518	219,446
Full-Day Kindergarten Benefits	19,886	21,875

Full-Day Kindergarten Salaries

Full-day Kindergarten includes 3.0 FTE certified teachers.

Full-Day Kindergarten Benefits

Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. Not all employees elect this benefit.

Open Choice Program

\$131,193

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Open Choice Social Workers 2.0 FTEs	61,791	131,193
Open Choice Social Worker Benefits 2.0 FTEs	0	0

Open Choice Social Worker 2.0 FTEs

The two positions will be at the high school and primary school. One new position was added in FY19 to address increased Open Choice enrollment and the recommendations of the Equity Task Force, close achievement gaps and support the social and emotional needs of students.

Open Choice Social Worker Benefits 1.0 FTE

Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. Not all employees elect this benefit.

Open Choice Academic & Support

\$124,025

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Kindergarten Teaching Assistants - 3.0 FTEs	69,930	72,148
Open Choice Social Workers 0.8 FTE	48,360	51,877

Kindergarten Teaching Assistants

Funds three (3) Kindergarten Teaching Assistants who were formally funded in the Open Choice Academic & Support Grant (OCASG). The State of Connecticut cut the OCASG by 62% in October of 2016.

Open Choice Social Worker 0.8 FTE

Continues to fund a 0.8 FTE Social Worker who was formerly funded in the OCASG. The State of Connecticut cut the fund by 62% in October of 2016. This position will serve intermediate school students in FY19.

Academic Support

\$54,650

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Summer School Academic Support	58,314	54,650

Summer Enrichment Academy

Granby offers a four-week summer school program for elementary and middle school students. The program has been redesigned in FY19 to both reinforce basic skill development and provide enrichment opportunities for students. Program costs are partially offset by tuition of \$12,875. This line item also supports the Summer College Experience offered at the high school. The decrease reflects a savings in the revised program for FY19.

Summer Programs

\$20,020

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Robotics Camp	1,200	1,200
YMCA Summer Support	5,460	5,460
Camp Inventions	2,400	0
Drama Program	7,347	13,360

Robotics Camp

A one-week tuition-based program for incoming 9th and 10th graders. Students will use LABVIEW to develop computer programming skills related to USFIRST Robotics.

YMCA Summer Support

This program supports the extended day summer school program for our Open Choice students.

Camp Inventions

This program will not run in FY19 as it is now embedded in the Summer Enrichment Academy.

Drama Program

A one-week tuition-based program for Grades 4-9. Students will learn the foundation of acting and applying these skills. Students will be studying stories from around the world guided by Hartford Stage teaching artists. This program was originally funded for three years by the Granby Education Foundation. The increase in this line item reflects no GEF funding.

Robotics & DECA

\$8,766

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Robotics Club (Stipends and Supplies)	3,834	3,766
Support for Extracurricular Competitions	0	3,000
Support for DECA Program	2,000	2,000

Robotics

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

Extracurricular Competitions

Funding to support student extracurricular competitions.

DECA Program

Funds to support the growth and success of the high school's Distributive Education Club of America.

Music & Drama

\$53,232

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Drama	21,300	21,369
Musical Instruments	3,000	7,363
Generations Mentoring Program	0	5,500
Granby Late Bus	0	19,000

Drama

Provides drama with stipends, royalties and set materials to support annual high school plays and musicals.

Musical Instruments

Funds from this line item provide new musical instruments for the high school's marching and concert bands.

Mentoring Program

Community mentoring program to provide additional layer of student support to those students who would benefit. Costs include stipend for program coordinator, mentor training and program supplies.

Granby Late Bus

Two (2) Granby late buses will be provided to students who stay after school for enrichment activities.

Enrichment Club Stipends

\$13,495

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Club & Coaching Stipends	9,574	13,495

Club & Coaching Stipends

Funds the following clubs and coaching stipends for FY19: Mountain Biking, Makerspaces, Teen Leadership, Badminton, Wells Road 5th Grade Chorus, Wells Road Morning Milers, Coding Club, Spanish Exchange, middle school Assistant Coach for Boys' and Girls' Cross Country Team, and high school Diving Coach. Four of these stipends are new for FY19.

Enrichment

\$31,500

<i>Item</i>	<i>FY18 Budget</i>	<i>FY19 Proposed</i>
Homework Club	9,500	9,500
Bridges Program	0	8,000
Farm-to-School Partnership Grants	3,000	8,000
Renzulli Center for Gifted & Talented	16,680	6,000

Homework Club

Homework Club occurs after-school three days per week to provide additional academic support for students.

Bridges Program

Our partnership with the NCCJ Bridges Program provides leadership and equity-focused learning experiences for students at GMMS and GMHS. In addition to our membership, these funds support high school students attending the Anytown summer learning program through the organization's summer retreat.

Farm-to-School Partnership Grants

Allocated funds support a variety of partnerships between the Granby Public Schools, local farms, and the Hartford Public Schools. These varied collaborations include The Gifts of Love, Holcomb Farm and Simsbury Community Farm. Through a variety of in-class learning experiences and on-site visits to community farms, these funds support cost of materials and transportation.

Renzulli Center for Talented & Gifted

Included in this amount is \$6,000 for consulting services from the Renzulli Center for Gifted & Talented.

One-to-One Support

\$175,414

Item	FY18 Budget	FY19 Proposed
One-to-One Support	213,435	175,414

One-to-One Support

This amount will finance the purchase of two (2) i-pad carts for Grade 2. The above amount also includes replacement Chromebooks for Grade 7 and Grade 10. This purchase supports the district Technology Plan.

Student/Family Support

\$26,224

Item	FY18 Budget	FY19 Proposed
Student/Family Support	26,226	26,224

Student/Family Support

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

Quality & Diversity Budget Summary

	<u>FY18 Budget</u>	<u>FY19 Proposed</u>
Actual Beginning Fund Balance	\$956,709	\$833,757
Q&D Revenue Budget	\$803,946	\$796,125
Q&D Revenue Budget Variance	<u>\$11,750</u>	<u>0</u>
Revenue Forecast	\$815,696	\$796,125
Q&D Budget Expenditures	\$1,025,092	\$1,169,792
Expenditure Forecast Above Budget	<u>(\$86,444)</u>	<u>0</u>
Expenditure Forecast	\$938,648	\$1,169,792
Ending Reserve Balance	\$833,757	\$460,090

FY19 SMALL CAPITAL EXPENDITURE PLAN

The Granby Board of Education continues to work closely with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. The amount requested for appropriation for BOE small capital projects and acquisitions in FY19 is \$900,000.

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. In FY19, \$75K of the required \$246K is dedicated to funding the two-year Safety & Security Grant.

SUMMARY OF PROPOSED EXPENDITURES

TRANSPORTATION	\$126,683
BUILDING MAINTENANCE PROJECTS	\$390,472
FURNITURE AND EQUIPMENT	\$69,628
TECHNOLOGY	<u>\$313,217</u>
TOTAL	\$900,000

TRANSPORTATION

\$126,683

The Board of Education owns a bus fleet that is operated through a management contract. The current management contract expires on June 30, 2022. Estimated annual operating costs to provide transportation to Granby students are included in the operating budget. Capital costs are included in the small capital budget. In the 2018-2019 school year, the District will retire three (3) large buses and replace those with two (2) pre-owned buses, bringing the active bus fleet to eighteen (18) large buses (71-77 passenger) and one (1) smaller Type II handicapped accessible buses.

In FY19, transportation costs will increase 1.84% according to the management contract. The District will eliminate one (1) bus route by using more efficient routing. Every bus route is reviewed with the assistance of routing software to design efficient and safe routes for our student population.

FY 19 PROJECTED ACTIVE BOE-OWNED BUS FLEET

<u>Count</u>	<u>Year</u>	<u>Size</u>	<u>Fuel Type</u>
2	2011	77-passenger	Diesel
1	2011	Type II Vehicle	Diesel
2	2012	77-passenger	Diesel
3	2013	77-passenger	Diesel
1	2014	77-passenger	Diesel
7	2015	77-passenger	Diesel
3	2016	77-passenger	Diesel



OTHER VEHICLES

<u>Number</u>	<u>Year</u>	<u>Description</u>
One	2012	F350 Ford Pick-up Truck (Snow Plowing)
Two	2012	Ford Econoline Van (Maintenance)
One	2007	Van (Mail/student)
One	2012	Ford F-450 Dump Truck (Maintenance)
One	2013	Ford Econoline Van (Food Service)
One	2013	F-350 Ford Pick-up Truck (Snow Plowing)
One	2016	Kubota Four Wheel Drive BX 2600

Existing lease/purchase obligations:	\$112,287
New obligations:	\$14,396
Total Transportation:	\$126,683

BUILDING MAINTENANCE AND IMPROVEMENT **\$390,472**

Kelly Lane Primary School	\$39,954
<ul style="list-style-type: none"> • Replace Brick Pavers by Flagpole (\$18,000) • Replace Mower/Snowblower (\$21,954) 	
Wells Road Intermediate School	\$15,000
<ul style="list-style-type: none"> • Snow Guards by Fire Lane and Courtyard (\$15,000) 	
Middle School	\$128,293
<ul style="list-style-type: none"> • Emergency Lighting Replace Batteries (\$6,000) • Replace (2) Hot Water Heaters/Burners from Oil to Gas (\$83,000) • Remove Oil Tank (\$39,293) 	
High School	\$109,339
<ul style="list-style-type: none"> • Door Fobs – Building 2 Foyer & Commons (\$4,200) • Replace UPS (\$56,500) • Replace Auditorium Doors & Woodshop Hallway Doors (\$25,249) • Fire Pump Diesel Controller (\$7,390) • Replace Auto Scrubber Floor Machine (\$16,000) 	
District	\$97,886
<ul style="list-style-type: none"> • Emergency Repairs (\$22,886) • Security Grant Funding (\$75,000) 	

FURNITURE, FIXTURES AND EQUIPMENT **\$69,628**

High School	\$47,593
<ul style="list-style-type: none"> • Three (3) Sets of Classroom Furniture (\$18,000) • Collaborative Classroom Furniture - Social Studies (\$10,000) • Science Stools (\$1,500) • Renovation of High School Physics Lab (\$3,093) • High School Main Office Furniture (\$15,000) 	
Middle School	\$12,145
<ul style="list-style-type: none"> • Band Instruments (\$6,637) • Four (4) MakerBot 3-D Plus Printers (\$5,508) 	
Wells Road	\$9,890
<ul style="list-style-type: none"> • Twelve (12) Standing Desks/Stools (\$3,390) • Makerspace Equipment/Furniture (\$4,500) • Classroom Cubbies (\$2,000) 	

TECHNOLOGY

\$313,217

Replacement of Existing Technology **\$170,870**

- Teacher Computers and Business Lab (HS) \$86,400
- Laptops (District) \$7,322
- Firewall (District) \$22,000
- Two (2) Network Switches (KL) \$4,276
- Server (District) \$5,709
- Wireless Access Point Management (District) \$10,800
- Interactive Classroom Projectors (District) \$25,000
- Network Printers (District) \$9,363

New Technology **\$59,500**

- Four (4) Additional Security Cameras (HS) \$12,000
- Four (4) Additional Security Cameras (MS) \$12,000
- Three (3) Additional Security Cameras (WR) \$9,000
- Five (5) Additional Security Cameras (KL) \$15,000
- Interactive LED for On-Line Social Studies Class (HS) \$4,500
- Six (6) iPads for Computer Lab (WR) \$4,800
- 3-D Printer for MakerSpaces (WR) \$2,200

Emergency Repair & Equipment **\$22,000**

- Repair for projection, computer lab and AV equipment \$10,000
- Repair for servers, network, equipment, computers \$12,000

Total Expenditures **\$252,370**

EXISTING LEASE/PURCHASE OBLIGATIONS: **\$285,269**

NEW OBLIGATIONS ON \$252,370 EXPENDITURE: **27,948**

TOTAL TECHNOLOGY FY19 EXPENSE: **\$313,217**



GLOSSARY OF TERMS

Common Core State Standards (CCSS)

The Common Core State Standards (CCSS) Initiative in language arts and mathematics is a state-led effort coordinated by the National Governors' Association Center for Best Practices and the Council of Chief State School Officers. The standards were developed in collaboration with teachers, school administrators, and experts from across the U.S and other countries, to provide a clear and consistent framework to prepare our children for college and the workforce. Connecticut adopted the CCSS in the summer of 2010. The CCSS provide educators and parents with a common understanding of what students are expected to learn. They define the knowledge and skills students should have within their K-12 education careers so that they will graduate high school able to succeed in entry-level, credit-bearing academic college courses and in workforce training programs. Our current first grade class will be the first students to be assessed on the CCSS.

Connecticut Coalition for Justice in Education Funding (CCJEF)

The Connecticut Coalition for Justice in Education Funding is a 501(c)(3) nonprofit founded in 2004. Its broad-based membership includes municipalities, local boards of education, statewide professional education associations and unions, other Connecticut nonprofit pro-education advocacy organizations, parents and grandparents, public school students aged 18 or older, and other Connecticut taxpayers. CCJEF's demographically diverse communities span the state geographically and are home to nearly half of all PreK-12 public school students, including a majority of children who are poor, Black or Latino, limited-English proficient, or in need of special education services.

Education Cost Sharing (ECS)

This state grant is the single largest transfer of dollars from the state to the town. Set by a complex legislative formula that few people understand, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aid to towns based on a number of factors including town wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%).

FTE (Full-Time Equivalent)

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

Grants

Grants are funds supplied by the Federal and State government to advance legislative goals with specific and restrictive spending guidelines. These goals include providing support for special education or Open Choice students and efforts to improve instructional practices for all students. A normal grant requirement is for all funds to be used to supplement, and not replace, local funds.

High Deductible Health Plan (HDHP)

A High Deductible Health Plan (HDHP) is a health plan that combines a Health Savings Account (HSA) or a Health Reimbursement Arrangement (HRA) with traditional medical coverage. It provides insurance coverage and a tax-advantaged way to help save for future medical expenses. The HDHP/HSA or HRA provides greater flexibility and discretion over how health care dollars are used. HDHPs have annual deductibles and out-of-pocket maximum limits. With an HDHP, the annual deductible must be met before plan benefits are paid for services other than in-network preventive care services, which are covered 100%. HDHPs also protect against catastrophic out-of-pocket expenses for covered services. Once annual out-of-pocket expenses for covered services from in-network providers, including deductibles, copayments and coinsurance, reaches the pre-determined catastrophic limit, the plan pays 100% of the allowable amount for the remainder of the calendar year.

High School Reform

Connecticut secondary school reform legislation outlines new expectations for Connecticut schools to be implemented for the graduating class of 2023. The major components are designed around Student Engagement, 21st Century Learning and Rigor.

Engagement connects students to learning by providing a stimulating, caring learning environment and includes the development of individual student success plan, an individual academic, social and career goal setting plan, for every student in grades 6-12 and a capstone project as a part of graduation requirements.

21st Century Learning includes students locating, analyzing, interpreting and communicating information in variety of media and formats, and solving problems creatively and logically.

Rigor includes an increase in graduation credits to a minimum of 25 credits. Starting with the graduating class of 2023, learning will be monitored through end-of-course exams in Algebra I, Geometry, Biology, American History, and Tenth Grade English.

Net Current Expenditures per Pupil (NCEP)

Net current expenditures per pupil (NCEP) are calculated as defined in Connecticut General Statutes to allow meaningful comparisons of expenditures among districts. NCEP includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The principal portion of debt service for items that can be included in NCEP, such as certain minor repairs and roof replacements, may count toward NCEP. The information for determining NCEP is provided from the End-of-Year School Report (ED001).

Open Choice Program

The Capitol Region Open Choice Program, formerly Project Concern, is a part of the statewide Open Choice Program that allows Hartford students to attend public schools in nearby suburban towns and suburban students to attend public schools in Hartford. The goal of this program is to improve academic achievement; reduce racial, ethnic and economic isolation; and, provide a choice of educational programs for students. Districts receive funds based on the percentage of students attending their schools.

Quality & Diversity (Q&D) Fund

The Q&D fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the district as a supplement to any other local appropriation and, by law, each board of education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds received from the Open Choice Program are deposited into a town revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

Smarter Balanced Assessment Consortium (SBAC)

The Smarter Balanced Assessments are the next generation Language Arts and Math state assessments that are given to students in Grades 3-8. The Grade 11 SBAC was replaced by the SAT. The assessments were developed by the Smarter Balanced Assessment Consortium, which is a 23 state-led consortium working to develop next generation assessments that accurately measure student progress toward college and career readiness. Smarter Balance is one of two multistate consortia awarded funding from the U.S Department of Education in 2010 to develop an assessment system aligned to the CCSS.

Special Education Excess Cost Grant

The special education excess cost grant reimburses school districts under two conditions. The first consists of reasonable costs of special education incurred for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year. Although the grant allows the district to recover 100% of such costs, the state legislature consistently funds this grant at a substantially lower rate.

In the second instance, the grant covers 100% of the cost of special education for any student placed in the district by a state agency and who has no identifiable home district in the state. Reimbursable costs include those for special education instructional personnel, equipment and materials, tuition, transportation, rent for space or equipment, and consultant services.

Teacher/Administrator Evaluation System

Beginning July 1, 2013, Granby implemented a new Teacher/Administrator Evaluation System that has been approved by the State. The new system requires teachers and administrators to be evaluated based on the state's teacher and leader standards and measured by objectives set from multiple student learning indicators (45%); whole school learning indicators or student feedback for teachers (5%) and teacher effectiveness indicators for administrators (5%); observation of teacher or leader performance and practice (40%); and, feedback from surveys of key stakeholders (10%). These various evaluation components are weighted, calculated and tracked for each professional, ultimately resulting in an overall rating to guide professional feedback and growth. Initiating and sustaining this evaluation system requires use of data management and tracking systems.

FY19 APPROPRIATION REQUEST

FY18 Operating Budget	\$28,656,152
FY19 Operating Budget Request (3.49%)	\$29,654,842
Quality and Diversity Fund	\$ 1,169,792
Small Capital Fund	\$ 900,000
Board of Education Appropriation Request	\$31,724,634

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!