

FY18 Board of Education Budget

July 1, 2017 - June 30, 2018



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Superintendent of Schools

Alan Addley, Ed.D.

Adopted by the Board of Education March 15, 2017
Town Approved April 24, 2017



DISTRICT ADMINISTRATORS

2016-2017 School Year

Anna Robbins, SFO, Business Manager

Aimee Martin, Director of Pupil Personnel Services

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

Christopher Tranberg, Director of Teaching & Talent Development

Thomas Steinke, Director of Facilities

Jon Lambert, Director of Technology

Michael Dunn, High School Principal

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

Julie Groene, High School Assistant Principal

Susan Henneberry, Middle School Principal

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

Kimberly Dessert, Kelly Lane Primary School Principal



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Alan Addley, Ed.D.
Superintendent of Schools

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

Aimee D. Martin
Director of Pupil Personnel Services

Anna Robbins, SFO
Business Manager

Christopher Tranberg
*Director of Teaching and
Talent Development*

March 27, 2017

Dear Community Members:

The Board of Education (BOE) is pleased to submit its FY2017-2018 Administrative Budget for town consideration. The proposed operating budget of \$28,656,152 represents a 0.79% increase over the FY2016-2017 town approved budget.

This budget takes into consideration community fiscal constraints, Board of Education approved goals and strategic priorities, school district mission, and contractual obligations. The FY2017-2018 budget also reflects challenges offered by increased funding for special needs students, flat economic growth, increasing facility maintenance requirements, continuing declining enrollment and significant reduction in state funding to municipalities and school districts.

In FY16, the Board of Education decided to address school district declining enrollment by consolidating facilities and closing Kearns Primary School beginning in FY17. This significant effort appreciably reduced operating costs. Nevertheless, as this is written, state budget intention to transfer TRB fiscal responsibility and reduce other funding to Granby portends a challenging FY18 budget year for both town and school district operating boards. To meet this challenge, the Board of Education and school administration will reduce its operating budget by reorganizing Central Office responsibilities, allowing the re-deployment of an administrator to meet GMMS vice-principal needs, incrementally reduce staffing at GMHS, and, along with the BOS, reduce by half the original Health Benefit account FY18 contribution utilizing existing margin in that account. Savings realized by these creative solutions reduce the FY18 BOE budget request from 1.74% to 0.79% while maintaining existing programs and meeting all contractual and operating responsibilities. These savings are being used to partially offset generic budget growth. The average BOE operating budget increase for the past eight years has been 1% and the district has returned an average of \$188,000 per year to the town's general fund for FY2010-2017. Granby's per pupil spending continues to be low relative to districts in our Demographic Reference Group (DRG) as well as other school districts across Connecticut. Regardless, using available data, Granby student achievement remains high.

It is essential that Granby educational programs support the mission of the district, continue to be comparable to other quality school systems and remain attractive for resident students as well as students who choose to come to Granby from other towns. Over time, Granby taxpayers have invested in school district infrastructure and program realizing significant positive results. It is important to protect this taxpayer investment even as intrinsic student population gradually declines. Families move to Granby, children attend Granby schools from other towns, and teachers work in Granby because of the quality of Granby schools.

The FY2017-2018 BOE budget allows the district to incrementally advance a number of strategic initiatives. Specifically, this budget advances 1 to 1 computing to Grades 3-5 (now 6-12), supports curriculum development and expansion across K-12, continues to provide NEAS&C (New England Association of Schools and Colleges) certification preparation and funds additional extra-curricular options at GMHS.

Granby residents justifiably take pride in their school system and the achievements of its students. Community support and effective district leadership are essential to maintaining the quality of Granby schools. Granby's pride and commitment to quality education is manifest in the strong community support for past town budgets. Maintaining this support is critically important as the school district continues to overcome current and future challenges while effectively serving Granby students.

Sincerely,

A handwritten signature in cursive script, appearing to read "Ronald S. Walther".

Ronald S. Walther
Chairman, Board of Education

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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 FY18 budget reflects a total net decrease of -3.6 FTE staff members which is realized through the reduction, addition and redeployment of staff. It includes personnel positions supported by the operating expenses and grant funds:

- A net -3.5 FTE Decrease (Operating Expenses)
 - +1.1 FTE Special Education Teaching Assistant (District)
 - +1.0 FTE Assistant Superintendent (District)
 - +1.0 FTE Assistant Principal (Middle School)
 - +0.4 FTE Pre-School Speech & Language Pathologist (Special Education)
 - +0.1 FTE Secretarial & Clerical (Central Services)
 - +0.1 FTE Title I Teacher (Primary)
 - 2.1 FTE Regular Education Teaching Assistant (Elementary)
 - 2.0 FTE Directors (District)
 - 1.0 FTE Classroom Teacher (Primary)
 - 0.5 FTE Guidance Counselor (Secondary)
 - 0.5 FTE Spanish Teacher (District)
 - 0.5 FTE Social Studies Teacher (High School)
 - 0.4 FTE Art Teacher (High School)
 - 0.2 FTE English Intervention Teacher (Secondary)

- A +3.8 FTE Increase (Quality & Diversity Fund)
 - +0.8 FTE Open Choice Liaison (Secondary)
 - +3.0 FTE Full-Day Kindergarten Teaching Assistants

- A -0.1 FTE Decrease (Title I)
 - 0.1 FTE Title I Teacher (Primary)

- A -3.8 FTE Decrease (Open Choice Academic & Support Grant)
 - 0.8 FTE Open Choice Liaison (Secondary)
 - 3.0 FTE Full-Day Kindergarten Teaching Assistant

ENROLLMENT HISTORY AND PROJECTIONS

District enrollment is projected to decrease steadily over the next five years. By FY22, enrollment is projected to drop by 255 students (14%). PK-12 district enrollment of 1,842 in FY18 reflects a decline of 32 students from FY17. Primarily, declines in FY18 enrollment will occur at the primary school and middle school. Class sizes in most grades will be comparable to DRG and state averages.

Actual	YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-12 TOTAL
	2009-2010		466	702	354	753	2,275
	2010-2011		417	678	355	789	2,239
	2011-2012		389	659	356	754	2,158
	2012-2013	16	366	630	330	761	2,103
	2013-2014	24	358	605	332	727	2,046
	2014-2015	23	352	564	331	688	1,958
	2015-2016	36	372	532	309	704	1,953
2016-2017		389	389	435	661	1,874	
Projected	YEAR		PK-2	3-5	6-8	9-12	PK-12 TOTAL
	2017-2018		358	403	415	666	1,842
	2018-2019		336	398	388	678	1,800
	2019-2020		331	376	387	642	1,736
	2020-2021		317	347	396	618	1,678
	2021-2022		325	322	391	581	1,619

CLASS SIZE GUIDELINES

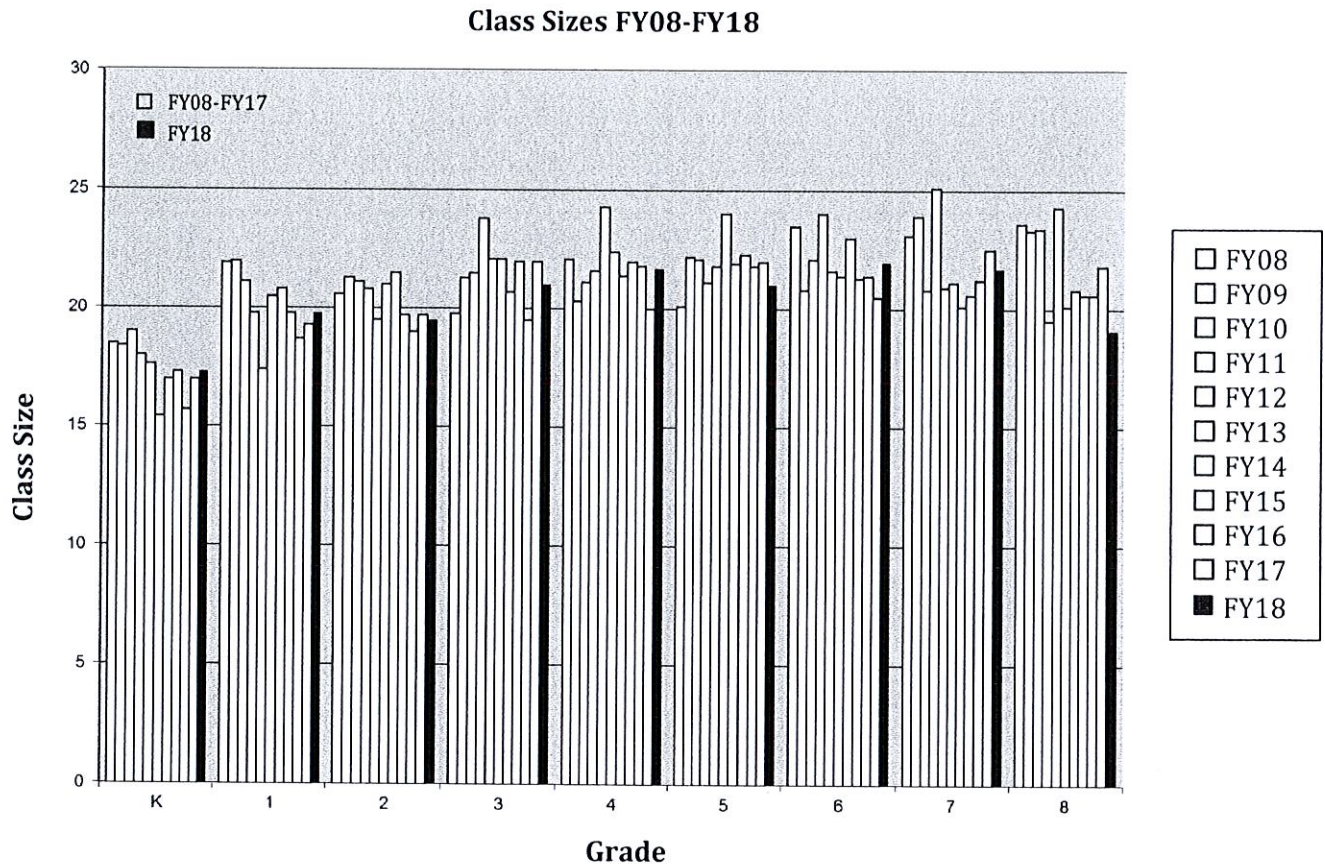
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Projected class sizes are compared to state and District Reference Group (DRG) averages. Class size projections are based on the proposed FY18 budget.

	Granby BOE Guidelines	State* Averages	DRG* Averages	Projected Granby Averages
Kindergarten	18 students	18.9	17.8	17.3
Grade 2	21-22 students	19.8	19.2	19.5
Grade 5	23-25 students	21.3	21.4	21
Grade 7	23-25 students	20.2	20.3	21.7
High School	18-25 students	18.8	20.0	19.1

* 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 2017-2018 school year.

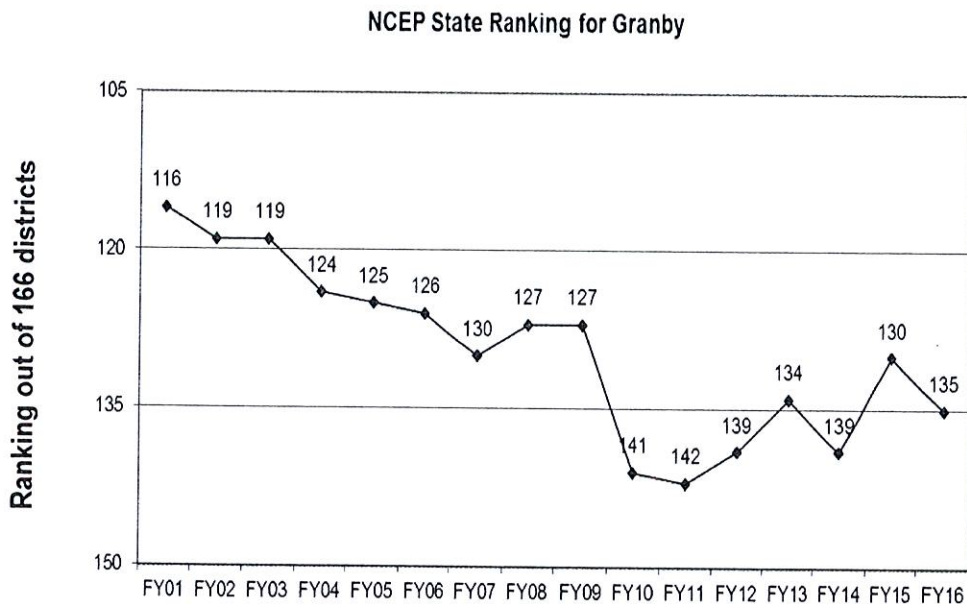


Next year, Granby BOE guidelines will be met and class sizes will be compatible with state and DRG average class sizes. The largest class sizes in Grades K-6 will be in Grades 4-6 (21 and 22 students per class).

The graph above is based on six (6) sections in kindergarten; five (5) sections in first grade; six (6) sections in second grade; seven (7) sections in third grade; six (6) sections in fourth through seventh grade; and, eight (8) sections in eighth grade. High school academic classes range from ten students to twenty-seven students in size and are not depicted on the graph. Average class sizes for the main core subjects in high school (English, Math, Science, and Social Studies) tend to be in the 19-25 range.

PER PUPIL EXPENDITURE

DRG B FY16 Spending Per Pupil



	District Name	NCEP
1	Greenwich	21,386
2	Woodbridge	17,736
3	District No. 5	17,363
4	Orange	17,239
5	Madison	16,955
6	Guilford	16,845
7	South Windsor	16,835
8	District No. 15	16,619
9	Fairfield	16,561
10	Monroe	16,371
11	Farmington	16,237
12	Simsbury	16,048
13	Newtown	15,871
14	Glastonbury	15,729
15	Avon	15,726
16	Trumbull	15,417
17	Cheshire	15,236
18	New Fairfield	15,085
19	West Hartford	15,022
20	Granby	14,545
21	Brookfield	14,319
	Average	16,340

Historically, Granby’s per pupil expenditure (PPE) spending has been significantly lower than other districts in the DRG and in districts across Connecticut. In the annual *Connecticut Public Schools Expenditure Report*, the Connecticut State Department ranks 166 towns from the highest to the lowest Net Current Expenditure per Pupil (NCEP). The most recent data from FY16 ranks Granby 135 out of 166 districts, meaning the district spent less on education per pupil than 134 (80.7%) other school districts. For FY16, **Granby was the second lowest district in the DRG for student spending.**

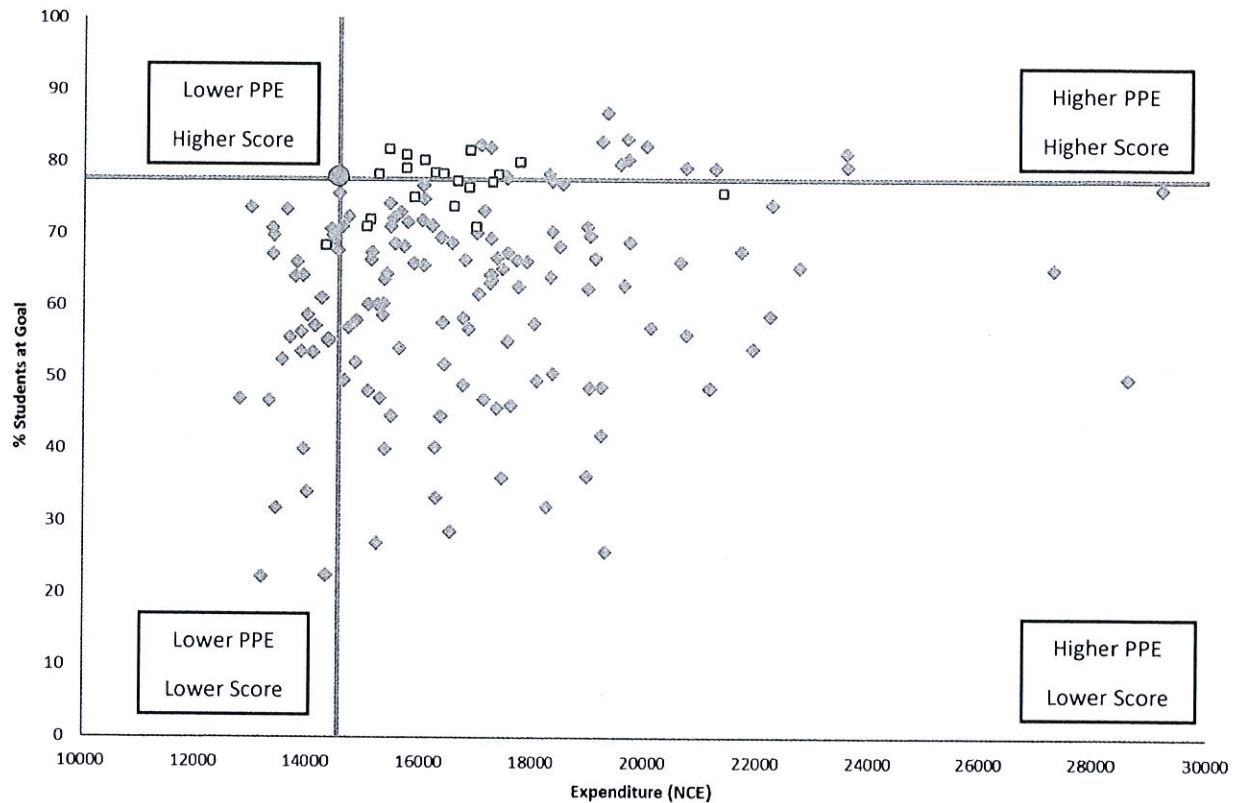
Of the 166 districts, NCEP expenditures ranged from a low of \$12,794 to a high of \$30,191. The mean NCEP (\$17,085) and median NCEP (\$16,547) both exceeded the Granby NCEP (\$14,545) by \$2,540 and \$2,002 per pupil. In FY16, Granby educated each student for \$1,795 (or 11%) less than the DRG average.

The table below shows the additional FY16 funds Granby tax payers would have had to pay for its FY16 enrollment, if funded, at the FY16 PPE of surrounding towns. It also shows the increases in 2017 Granby taxes associated with the additional funds.

Town	PPE (\$M)	Additional Impact on Property Taxes
Farmington	\$3.2	+9.17%
DRG B	\$3.4	+9.73%
Simsbury	\$2.8	+8.15%
Avon	\$2.2	+6.40%

RETURN ON EDUCATIONAL INVESTMENT

Comparison of Per Pupil Expenditure (PPE) and 2016 Students at Goal (SBAC ELA) Grades 3-8



The graph above plots each of the school districts in Connecticut using the percentage of students meeting goal on the English Language Arts Smarter Balanced Assessment (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 2015-2016 was \$14,545. 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 or state recognitions in the past five years.
- Granby Memorial High School was recognized as a Connecticut State Department of Education School of Distinction and Excelling High School (2014 & 2015) and was ranked Connecticut's 13th Best High School in U.S. News and World Report (2013).
- Wells Road Intermediate School was a finalist in the Connecticut Association of Schools (CAS) Elementary School of the Year Program and was the recipient of the CAS Exemplary Award for School Climate (2015) and was recognized as a School of Distinction by the Connecticut State Department of Education (2016).
- Wells Road Intermediate School and Kelly Lane Intermediate School designated as Category 1 schools in the State's new accountability and classification system.
- Two National Merit Scholarship Finalists at the high school (2016).
- The high school DECA team advanced to the national competition after placing 1st, 2nd and 3rd in the state (2016).
- Three schools were recipients of the Governor's Summer Reading Challenge (High School & Wells Road 2013; Middle School 2014 and 2016).
- The *Connecticut Magazine* and *Hartford Magazine* have consistently rated Granby highly in the education category for small towns.
- Granby Board of Education was a 2016 recipient of the Connecticut Association of Boards of Education (CABE) Distinguished Leadership Award (Level II).
- The district Superintendent is the recipient of the UConn Neag School of Education Outstanding School Superintendent Award (2017).
- Highlights of the 2016 student performance on the standardized testing include:
 - ✓ Connecticut Accountability Indices of 89.3% (2014-2015) & 85.2% (2015-2016);
 - ✓ Combined SAT reading and math average of 1104 for Class of 2016;
 - ✓ Students tested in 17 different AP exams;
 - ✓ 73.8% of the Class of 2016 took at least one AP exam (3rd in State);
 - ✓ 60.6% of the Class of 2016 passed at least one AP exam (6th in State);
 - ✓ 80% of all AP exams taken (367) by 209 students in 2016 received a passing score; and,
 - ✓ Ranked 3rd in the DRG for Grade 5 Science and 2nd in the DRG for Grade 10 Science.

- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, for example, American Heart Association, CCMC PJ Day, Pennies for Penguins, Turkey Trot, etc..
- The district was recognized by the Farmington Valley Health District for promoting Healthy Foods Day by the district's Wellness Committee (2014).
- Class S State Champions for Girls' Volleyball (2014), Girls' Lacrosse (2015); and, Boys' Ice Hockey (2015).
- Educators from around the state regularly visit Granby Public Schools to learn about our work as a professional learning community.
- Students gain local and state-wide recognition in athletics, the arts and academic competitions.
- Our administrators and teachers serve as representatives on state and professional organization committees and present at conferences.

CONCLUSIONS

Several observations should be made:

- Granby is receiving a great return on its educational investment. Tax payer dollars are being used wisely.
- The community is deservedly proud of the school system.
- The district has a well-deserved reputation as a high-performing and quality school system.
- The district continues to gain external recognition for its accomplishments.
- 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.
- Maintaining 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.
- There is little room to realize further savings in our current configuration. Regular education expenses have been reduced in order to meet the increasing cost of special education. Increases in special education expenses account for more than the entire increase in the FY18 Budget.
- 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 unaddressed 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.

Pre-School Speech & Language Pathologist: Primary School (+0.4 FTE)

This position will provide speech and language hours to meet pre-school students' increased hours of service reflected in Individual Education Plans.

Special Education Teaching Assistants: District (+1.1 FTEs)

This net addition reflects a reclassification of +2.1 FTE Special Education Teaching Assistants from Regular Education Teaching Assistant, a +1.0 FTE Special Education Teaching Assistant to support next year's mandated IEP hours for Kindergarten and the reduction of -2.0 FTE Special Education Teaching Assistants that are being replaced by Capitol Region Education Council (CREC) Special Education Teaching Assistants for Open Choice students.

Regular Education Teaching Assistant: District (-2.1 FTEs)

This reduction reflects a reclassification of -2.1 FTE Regular Education Teaching Assistants to +2.1 FTE Special Education Teaching Assistants. This reallocation reflects the response to the changing needs of students with IEPs. Regular education responsibilities were reduced due to changes in scheduling and a reduced section in the primary school.

Secretarial & Clerical: Central Services (+0.1 FTE)

This adjustment accurately reflects hours budgeted in FY17 for staff time to comply with mandated reporting of Affordable Care Act (ACA) information to the IRS.

New Courses Offerings: High School (0 FTE)

The addition of the following courses: Early Childhood Education I&II; Sports & Entertainment Marketing; Forensic Science II; UConn ECE Economics Course; Reel History; and, Algebra 1B at a cost of \$8,930.

Curriculum: Primary & Middle School

Math: The Purchase of Eureka Math Program resources for teachers in PreK-2 and Grade 7 to support instruction related to the Common Core State Standards' aligned curriculum (\$24,940).

Language Arts: Provides the next level of implementation of Foundations Language Arts program for 2nd and 3rd graders that provides word study skills, reading fluency, vocabulary, and spelling support (\$17,771).

1-to-1 Computing

Provides funding for 12 additional Chromebook carts. Each class in Grades 3-5 will now have access to a cart. Funding is provided through the Quality & Diversity Fund and supports the district's technology plan (\$213,435).

Athletics

Historically, football expenses have been fully funded by the Granby High School Football Supporters, Inc., a volunteer organization, at an average yearly expense of \$41,316 (FY16-FY20). Until FY15, football was the only fully self-funded program at the high school. In FY15, the budget included \$6,367 to offset transportation and other football expenses for parents. The FY16 and FY17 budgets included \$5,000 each year for funding. In light of the difficult

budget year, the Granby High School Football Supporters, Inc., have requested no additional BOE contributions for FY18.

The FY18 budget also provides a dive coach at the high school and two assistant cross country coaches at the middle school. Funding for these stipends is provided through the Quality & Diversity Fund.

After-School Activities/Clubs

New stipends are included for Morning Milers and Coding Club at the intermediate school; 5th Grade Chorus; and, Spanish Exchange (\$3,876). Additionally, funds have been added to support the growth and success of the high school's Distributive Education Club of America (DECA) Club as well as to support drama stipends. All of the new stipends are funded through the Quality and Diversity Fund (\$23,300).

Enrichment

Opportunities for enrichment include student participation in the Growing Together 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 (\$29,180).

Marching Band Uniforms

Marching band uniforms are 30+ years old. Replacement costs of marching band uniforms is provided through the Quality & Diversity Fund (\$12,537).

Nursing

Increase in nursing contracted services with the Farmington Valley Visiting Nurses Association for one (1) additional day per week to address district nursing needs due to the increase of nursing caseloads following the closing of a school and to meet supervisory responsibilities of the Nursing Supervisor (\$13,356).

Preliminary Scholastic Aptitude Test (PSAT)

Payment for all freshmen and sophomore students to take the PSAT as part of the high school's strategic plan to improve SAT scores (\$4026).

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 FY18 professional development budget is \$176,255 which reflects a \$11,227 decrease from FY17. The district will spend 0.6% 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 second year's compensation of a new three-year contract for administrators (2016-2019) and the third year's compensation in the teachers' three-year contract (2015-2018).

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

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

Secretarial Contract: The budget represents a 2% 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 FY18 expense is level funded at \$12,500 (Title II Grant) and \$8,000 from the Operating the 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.

3) PROMOTE POSITIVE ENGAGEMENT AND COMMUNICATION WITH THE COMMUNITY.

There are no new FY18 budget expenditures to list under this goal.

4) EXPLORE OPPORTUNITIES FOR ALTERNATIVE REVENUE SOURCES.

Kindergarten Teaching Assistants and Open Choice Liaison: (-3.8 FTE Open Choice Grant/+3.8 FTE Quality & Diversity Fund)

A -0.8 FTE Open Choice Liaison has been reduced from the Open Choice Grant and replaced with a +0.8 FTE in the Quality & Diversity Fund. -3.0 FTE Kindergarten Teaching Assistants have been reduced from the Open Choice Grant and replaced with a +3.0 FTEs in the Quality & Diversity Fund. The need for these FTE transfers is due to the State's reduction in the Open Choice Grant.

Mathematics Interventionist Teacher: Primary School (-0.1 FTE Title I Grant/+0.1 FTE Operating)

A -0.1 FTE Mathematics Interventionist Teacher has been reduced from the Title I Grant and replaced with a +0.1 FTE in the Operating Budget. The need for this FTE transfer is due to the anticipated reduction in the Title I Grant

Pre-School Fees/Tuition: Primary School

The FY18 Budget includes an increase of 10% in tuition fee for pre-school.

Medicaid Reimbursement for Special Education Related Services (\$10,000 revenue)

Related services provided by special education educators in schools may be eligible for federal Medicaid reimbursement funds through a process of identification and data collection. Specialists such as Occupational Therapists, Physical Therapists, Speech and Language Pathologists, School Psychologists, School Social Workers, and School Counselors are considered related services providers by Medicaid. The district works with the Capital Region Education Council and an associated third-party software company to help realize this benefit. The district projected \$30,000 in savings during the last two years. These savings have not been realized. 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 to 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 President of the Connecticut Association of Public School Superintendents.

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

Administrative Reconfiguration (-0.5 FTE)

This -0.5 FTE net reduction in staff and \$67,619 in savings is a result of an administrative reconfiguration that includes the following personnel and stipend changes: -2.0 FTE Directors (District); +1.0 FTE Assistant Superintendent (District); +1.0 FTE Assistant Principal (Middle School); -0.5 FTE Guidance Counselor (Secondary); elimination of the middle school Student Services Coordinator stipend; the addition of two (2) high school Department Head stipends and two (2) elementary Content Area Specialist stipends; and, a secretarial compensation level adjustment.

Collectively, these changes result in a more efficient use of staff and provides greater middle school administrative assistance to better accommodate the needs of the staff and students associated with the addition of the 6th grade.

Classroom Teacher: Primary School (-1.0 FTE)

This reduction is due to declining enrollment. It reflects one less section in 1st Grade.

Spanish Teacher: Intermediate School & Middle School (-0.5 FTE)

This net reduction in FTE reflects efficiencies realized due to student enrollment, increased common planning time for intermediate teachers and reductions in the new middle school schedule.

English Interventionist Teacher: High School (-0.2 FTE)

This reduction reflects low classroom enrollment. Student interventions for writing will be provided through professional period assignments.

Operating Efficiencies

There is little room to realize further savings in our current configuration. Regular education expenses have been reduced to meet the increasing cost of special education. Increases in special education expenses account for more than the entire increase in the FY18 Budget. 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

Rates for health insurance increased by 5%. Census changes play a role in the fluctuation in costs over time and impacts FY18 at -1.1%. This includes the decrease of \$168K reflecting staff reductions due to declining enrollment and additional enrollment in the Health Savings Account. Granby Public Schools promotes a healthy work environment by promoting wellness incentives through our health insurance programs.

BOF Guidelines

The BOF's guideline for the BOE operating budget for FY18 is 0%. The budget was developed within this context. Realizing a +0.79% budget has only been possible with savings realized from retirements, significant line item efficiencies and reductions, the reduction of staff and the use of the Quality and Diversity Funds.

BUDGET HIGHLIGHTS/NOTABLES

Repairs, Maintenance & Athletic Facilities

The repairs and maintenance line item has been increased by \$53,000, or 14.9%, to provide adequate funds to keep up with the increasing repair costs at the schools. Purchased services maintenance was reduced by \$23,100 or 18.7% to restore funding after increases to support FY17 district-wide moves. General supplies for maintenance decreased slightly to reflect reduction in uniforms needed in this replacement cycle. We have been consistently over budget in this line item for the last five years due to budget increases not keeping pace with costs. Going forward, we expect to increase this line item modestly each year even when other line items are frozen in order to keep from falling behind on necessary maintenance.

Special Services Outplacement Costs

FY18 projections for special education expenses for tuition and transportation are increasing by \$276,000. The total gross cost of special education tuition and transportation is \$1,635,129, which represents 5.7% of the FY18 budget. The Governor's proposed budget has separated Special Education funding from the Educational Cost Sharing grant and reallocated those funds to the new Special Education Grant line item. Additionally, the governor's proposal would move funding for the Excess Cost Grant into the new Special Education Grant. There is no information on timing or available funding at this time.

Insurance

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

Special Education Increases

Regular education expenses have been reduced in order to meet the increasing cost of special education. Increases in special education expenses account for more than the entire increase in the FY18 Budget.

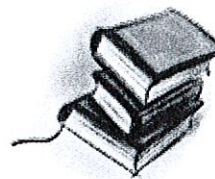
CURRICULUM AND PROFESSIONAL DEVELOPMENT

Curriculum and professional development are at the core of our school improvement efforts and professional learning. Resources are budgeted by the Director of Curriculum and Professional Development and the Director of Teaching and Talent Development in close coordination with building principals and Content Area Specialists.

New Textbooks

New textbooks are approved by the Board of Education and purchased as part of an ongoing program of curriculum review and revision. Needs are articulated by secondary departments and elementary grade level teams in response to local planning, assessment results and changes in state and national frameworks. Priorities for FY18 are listed below:

Child Development Text	\$ 2,000
ECE Economics Text	\$ 1,000
Eureka Math K-2	\$13,760
Eureka Math Grade 7	\$ 7,000
Sports and Entertainment Text	\$ 2,000
Total	\$25,760



Professional Development

The district is mandated by the State of Connecticut to ensure a comprehensive local professional development plan is developed for certified educators. These learning opportunities shall be linked to student learning results, observation and self-reflection of professional practice or the results of stakeholder feedback. The district professional development committee reviews district needs for professional development and provides input into the district professional development plan throughout the year.

Driving forces guiding the district's FY18 professional development programs include implementation of Eureka math as a resource for Grades PK-7, new social studies and science standards and the district's ongoing focus on writing across the disciplines. The teacher/administrator evaluation plans require districts and schools to provide professional learning opportunities for teachers and administrators based on individual and group needs that are identified through the evaluation process. Within the district, the current focus is on aligning reading and writing standards across the disciplines, closing the achievement gap, advanced use of technology in Grades K-12, developing new math instructional strategies tied to new math resources and Common Core math practices, and providing enrichment and personalized learning opportunities for students. In addition, commencing with the graduating class of 2021 (2017-2018 Freshmen), students will be required to graduate with 25 credits, an increase from the current 21 credits, in alignment with the State's Secondary School Reform legislation. Lastly, the district has a Capstone project in Grades 2, 5, 8, and 12 which is an opportunity for students to demonstrate their skills and knowledge related to the district Mission. These Capstone and Reform requirements will also require specific professional development.

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

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

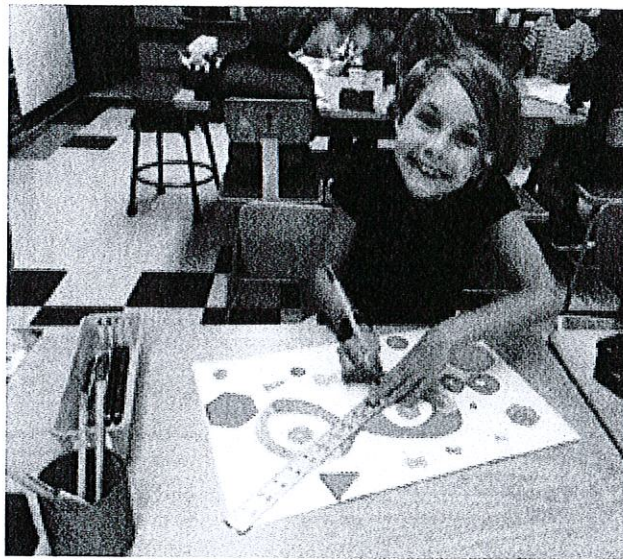
- Development of deep understanding of Common Core State Standards
- Curriculum alignment to Common Core State Standards in all subjects K-12
- Curriculum rollout and implementation K-12
- Reader/Writer Workshop implementation
- Reading and Writing across the content areas
- Numeracy Development
- 21st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

How will we know when students have learned it?

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

What will we do if students need support or enrichment?

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



TECHNOLOGY

The mission of the Granby Public Schools' Technology Department is to support the operational, organizational and academic needs of the district. Major expenditures in the FY18 budget include the following:

1-to-1 Computing

The district vision and mission for learning includes increasing access to digital learning resources. The Board of Education endorsed the rollout of 1-to-1 computing in 2014. The program provided Chromebook devices for students in Grades 7-10 in 2014-15 and Grades 11-12 in 2015-16. In 2016-17 six mobile Chromebook carts were installed in Grade 6 classrooms and a CT State Grant provided four mobile Chromebook carts to the intermediate schools. In 2017-18 twelve (12) additional mobile Chromebook carts will be purchased for Wells Road School completing the rollout of mobile carts for each classroom. The program is funded through Quality & Diversity at a cost of \$213,435.

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.

New purchases for this year include:

- Asset & Equipment Maintenance tracking system add-on to the Facilities Department work order system (District \$4,000)
- Instructional software purchases for Grades K-12 include:
 - Chromebook Antitheft, Web filtering, and Classroom Control Software (MS \$6,000)
 - Expanded subscription for SolidWorks 3D CAD Design Software (HS/MS STEAM \$2,000)
 - Interactive Assessment Software for iPad (Pupil Services \$3,000)

Offsetting increases is a net decrease of \$13,853 to the software budget due to the discontinuation of several software packages throughout the district.

System Upgrades

Four iPads will be purchased for the Pupil Services Department to be used for student assessments. Ten iPads will be purchased for use in Kelly Lane Primary School classrooms.

Hardware Replacement:

The legacy phone system at the high school will be replaced as it is no longer able to be properly supported. The 5-year replacement schedule has earmarked replacement of desktop computers at Kelly Lane Primary School and the Middle School Technology Education Computer Lab. The oldest Administrative and Pupil Services laptop computers will be replaced. Several classroom projection units and document cameras will be replaced in classrooms in Grades K-12. Two district file servers will be replaced. Network switching equipment at Kelly Lane and Wells Road schools 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 (FY16) indicates that the special education portion of the total school budget (18.52%) is below the state average and is the 2nd lowest in our DRG.

Out-of-district tuition and transportation estimates are based on current student enrollments. Approximately \$196,036 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 2015-16, 229 students were identified as requiring special education services. Currently, the department services 242 students on Individual Education Programs. FY18 projections for special education expenses for out-of-district tuition and transportation are projected to increase by approximately \$276,676. The gross cost of special education out-of-district tuition and transportation is approximately \$1,635,129 and represents 5.7% of the total operating budget. The Governor's proposed budget has separated Special Education funding from the Educational Cost Sharing Grant and reallocated those funds to the new Special Education Grant line item. Additionally, the governor's proposal would move funding for the Excess Cost Grant into the new Special Education Grant. There is no information on timing or available funding at this time.

During the FY16 school year, approximately 4.9% 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 10%.

The FY18 budget proposes to increase staffing with the addition of 0.4 FTE Speech/Language Pathologist at the preschool level in order to provide the necessary services to meet students' Individual Education Plan objectives (0.4 FTE @ \$22,067).

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 2016-2017 school year, approximately 80% of students with disabilities were educated with their peers for the majority of the school day.

In 2017-2018, the Pupil Personnel Services Department will focus its efforts on:

1. 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.
2. Supporting preschool students with an emphasis on language and language development, specifically in relation to early literacy.
3. Providing professional development opportunities for teachers related to disabilities in the areas of reading and social/emotional development.

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.

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

Granby has maintained a conservative Q&D funding model that was intended to protect the Board's and town's liability for magnet school tuition costs. Given low annual budgets, the fund is now being used to fund some programming that cannot be provided in the operating budget. The superintendent annually presents to the Board a spending plan for the Q&D fund balance that reserves a portion of the balance to cover any forecasted five-year operating deficits. Revenues are then appropriated from the fund to cover these expenses. In FY18, \$1,025,092 will be appropriated from the Q&D Fund.

Included in the FY18 appropriation request of \$1,025,092 are the following:

- 3.0 FTE Kindergarten Teachers
- Support for Open Choice Program
- 1-to-1 Computing (Chromebook carts for Grades 3-5)
- Intermediate School Enrichment Programs
- Open Choice Liaison at the Secondary Level
- Summer Drama Program
- Robotics Camp
- Camp Inventions
- Growing Together
- Robotics, DECA and Homework Club
- Drama Support, Musical Instruments and Marching Band Uniforms

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.

	FY17 Budget	FY18 Projections
Education Cost Sharing (ECS)	\$5,561,223	\$3,983,851
Public School Transportation	\$31,390	0
Adult Education	\$2,228	\$2,413
Special Education Excess Cost Grant	\$136,265	\$850,412
Totals	\$5,731,106	\$4,836,676

The Governor's Education Cost Sharing (ECS) proposal is responsive to the Connecticut Coalition for Justice in Education Funding (CCJEF) decision and reallocates current ECS funding based on a revised formula. The Governor's proposed budget has separated Special Education funding from the Educational Cost Sharing Grant and reallocated those funds to the new Special Education Grant line item.

The new Special Education Grant will reimburse town special education costs on a sliding scale from 0% to 54% based on the ranking of each town's adjusted equalized net grand list per capita. The new ECS formula rewards regional school districts with a per capital Regional District Bonus based on student population. Overall, Intergovernmental revenues that support education have decreased by \$894,430 or 15.61%. This includes the loss of funding the Public School Transportation which was cut after the publication of the FY17 budget.

DISTRICT-INITIATED REVENUES

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

	FY17 Budget	FY18 Projections
Tuition from other Towns	\$487,288	\$509,075
Special Education Reimbursement from other Towns	\$287,634	\$196,036
Pay-for-Participation Fees	\$43,465	\$43,615
Building Use	\$5,950	\$6,150
Totals	\$824,337	\$754,876

Revenues from Other Towns

Tuition estimates for FY18 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, up from thirty-four (34) students budgeted for FY17 (33 actual FY17), with tuition revenue of \$14,545 per student. Although Granby is the designated school district, Hartland students may elect to attend local, regional, vo-ag and vo-tech schools. Enrollment of Hartland students over the next five years remains steady followed by a downward trend thereafter. Transportation is provided by the Hartland Public Schools so there will be no cost and no revenues for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns.

Building Use

Building use is based on rental agreements and may be adjusted during the year. Over the years, there has been a decrease in building rentals due to conflicts with school events and athletic events. FY18 building use revenue is based on FY17 projections using the most current data.

Pay-for-Participation Fees

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

GRANT REVENUES

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

	FY17 Budget	FY18 Projections
IDEA – Part B, Section 611 (Special Education)	\$348,818	\$361,672
IDEA – Part B, Section 619 (Special Education Pre-K)	\$10,806	\$10,247
Title I: Improving Basic Programs	\$55,574	\$53,816
Title II: Part A – Teacher Improvement	\$19,788	\$19,057
Title III: English Language Acquisition	\$2,500	\$1,530
Carl D. Perkins Career & Technical Educational Improvement	\$7,960	0
Technology Grant	0	0
Open Choice Academic and Social Support Grant	\$184,670	\$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.

	FY17 Budget	FY18 Projections
Project Choice Early Beginnings/Full Day (9 students @ \$4,500 each)	\$40,500	\$40,500
Project Choice Tuition (85 students @ \$8,000 each)	\$688,000	\$680,000
Tuition – Pre-K	\$56,000	\$47,850
Summer Drama Tuition	\$8,000	\$6,000
Tuition – Summer School	\$12,500	\$13,158
Total Revenue	\$805,000	\$787,508

OTHER

Fees for Service

Granby continues to charge fees for service for summer school, high school athletics and student parking. Revenues from parking and summer school are used to offset expenses for these services. Pay-for-participation revenues are returned to the town.

Intra-town Cooperation

Collaborative efforts are not new to the Town of Granby and Granby Public Schools. Materials and labor are shared (e.g., Town Department of Public Works and Granby Public Schools Maintenance Department), when appropriate. Town organizations use school facilities and grounds on a regular basis and, at times, the district has made use of town facilities and grounds. In recent years, the town and school district shared in the purchase, implementation costs and ongoing maintenance fees for new business software and regularly collaborate on maintenance and snow plowing. The town also refurbished the high school tennis courts. 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 \$183,000 of community grants funded by the Granby Education Foundation.

Regional Efforts

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

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

In the last several years, the district has initiated and explored the concept of pooling health care and transportation costs with surrounding towns. It has also explored regionalization of students with surrounding towns.

PERSONNEL SUMMARY

Personnel	Budget FY17	Actual FY17	Proposed Changes	Budget FY18
Administrators	11.0	11.0		11.0
Certified Teachers				
Classroom Teachers	102.9	103.1	-2.1	100.8
Art, Music, PE, Health	17.1	17.1	-0.4	16.7
Special Ed Resource Teachers	19.8	19.8		19.8
Instructional Coaches	8.0	8.0		8.0
Library/Media Specialists	4.0	4.0		4.0
Student Support Services (Psychologist, Social Work, Guidance Counselor, Speech Pathologist)	13.8	13.8	-0.1	13.7
Certified Teachers - IDEA, Open Choice	6.3	6.3	-0.8	5.5
Certified Teacher -Title I	0.7	0.7	-0.1	0.6
Certified Teachers - Q&D Fund	4.0	4.0	0.8	4.8
Total FTE Certified	176.6	176.8	-2.7	173.9
Instructional Support				
Special Education (Occupational Therapist, Physical Therapist & Speech & Language Pathologist Assistant)	2.4	2.4		2.4
Regular Ed Teaching Assistants	19.3	19.3	-2.1	17.2
Special Ed Teaching Assistants	35.8	36.8	1.1	36.9
Regular Ed Teaching Assistants: Q & D	0.0	3.0	3.0	3.0
Regular Ed Teaching Assistants: Open Choice	3.0	0.0	-3.0	0.0
Tutors	0.9	0.9		0.9
Total FTE Instructional Support	61.4	62.4	-1.0	60.4
Operational Support				
Secretarial & Clerical	19.8	19.9	0.1	19.9
Technician Support	3.0	3.0		3.0
Custodial & Maintenance	20.5	20.5		20.5
Athletics (Athletic Director, Afterschool Site supervisor)	1.7	1.7		1.7
Total FTE Operational Support	45.0	45.1	0.1	45.1
Total	294.0	295.3	-3.6	290.4

FY18 total employee FTEs decreased by 3.6 versus the FY17 budget.

Year	Enrollment	Staff (FTEs)
2010-2011	2,239	322.7
2017-2018	1,842	290.4
% Change	-17.7%	-10%

FY18 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2016 Actual	FY2017 Budget	FY2018 Proposed Budget	% Change FY17:18
Certified Salaries:				
Administration	1,704,175	1,598,387	1,618,799	1.3%
Regular Education	10,127,658	10,266,567	10,165,764	-1.0%
Sp. Education Certified Salaries	1,562,616	1,601,599	1,663,804	3.9%
Total Certified Salaries	13,394,449	13,466,553	13,448,367	-0.1%
Substitute/Tutor/Support Salaries				
Substitutes	150,815	150,000	153,750	2.5%
Sped Support - P.T./O.T.	346,036	364,018	359,527	-1.2%
Tech Support	204,998	207,863	215,769	3.8%
Tutors - Regular Education	26,653	49,707	51,204	3.0%
Tutors - Special Education	23,914	25,000	25,753	3.0%
Total Tutors & Subs	752,415	796,587	806,003	1.2%
Teaching Assistant Salaries:				
Reg. Ed. Teaching Assistants	431,464	438,466	392,855	-10.4%
Sp. Ed. Teaching Assistants	768,327	811,045	850,369	4.8%
Total	1,199,790	1,249,511	1,243,224	-0.5%
School Secretaries' Salaries	509,020	532,037	569,202	7.0%
Central Office Salaries	454,895	465,037	487,689	4.9%
Custodial & Maintenance Salaries	1,324,135	1,190,464	1,210,308	1.7%
Total Salaries	17,634,705	17,700,190	17,764,794	0.4%
Health	2,932,229	2,878,164	2,847,909	-1.1%
Retirement Severance	205,515	200,000	240,000	20.0%
Other Employee Benefits	1,111,205	1,290,925	1,158,612	-10.2%
Employee Benefits	4,248,948	4,369,089	4,246,521	-2.8%
Total Salaries & Employee Benefits	21,883,653	22,069,279	22,011,315	-0.3%
Purchased Services:				
Instructional	433,050	441,118	329,957	-25.2%
Administration	431,953	424,470	444,385	4.7%
Maintenance	94,197	123,463	100,363	-18.7%
Total Purchased Services	959,200	989,051	874,705	-11.6%
Legal Services	37,703	55,000	55,000	0.0%
Repairs & Maintenance:				
Instructional	66,640	76,400	78,844	3.2%
Administration	-	8,500	8,500	0.0%
Maintenance	739,023	354,990	407,990	14.9%
Total Repairs & Maintenance	805,663	439,890	495,334	12.6%

<u>Description</u>	<u>FY2016 Actual</u>	<u>FY2017 Budget</u>	<u>FY2018 Proposed Budget</u>	<u>% Change FY17:18</u>
Transportation:				
Regular Education	732,541	733,308	765,031	4.3%
Special Education Transportation	357,576	391,667	531,632	35.7%
Vocational-Tech	44,442	47,894	42,894	-10.4%
Total	1,134,559	1,172,869	1,339,557	14.2%
Insurance - Property & Liability	100,833	102,700	102,700	0.0%
Communications	77,531	94,531	98,431	4.1%
Tuition:				
Vocational	40,938	47,761	-	-100.0%
Special Education Tuition	1,123,843	966,786	1,103,497	14.1%
Adult Education	10,747	9,800	9,800	0.0%
Total	1,175,528	1,024,347	1,113,297	8.7%
Conference & Travel	62,147	64,947	67,647	4.2%
General Supplies:				
Regular Education	257,792	298,465	308,603	3.4%
Special Education	23,062	26,416	26,416	0.0%
Administration	80,176	78,689	80,344	2.1%
Maintenance	153,687	140,969	139,872	-0.8%
Total Supplies	514,716	544,539	555,235	2.0%
Electricity	498,355	447,493	458,680	2.5%
Fuel Oil	139,152	161,378	162,668	0.8%
Textbooks/Workbooks	87,146	146,880	181,463	23.5%
Library/Media Center	50,164	54,259	60,079	10.7%
Software	271,170	316,740	302,894	-4.4%
Dues & Fees	47,986	46,575	49,223	5.7%
Replacement Equipment:				
Instructional	21,454	14,000	14,000	0.0%
Administration	7,897	2,500	2,500	0.0%
Maintenance	2,414	4,000	4,000	0.0%
Total Replacement Equipment	31,765	20,500	20,500	0.0%
New Equipment:				
Instructional	-	-	-	
Administration	7,160	-	-	0.0%
Maintenance	-	-	-	0.0%
Total New Equipment	7,160	-	-	0.0%
Student Activities	620,847	681,657	707,425	3.8%
Total Budget	28,505,277	28,432,635	28,656,152	0.79%

LINE ITEM REVIEW

CERTIFIED SALARIES

\$13,448,367

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
110	Administration	1,704,175	1,598,387	1,618,799
111	Regular Education	10,127,658	10,266,567	10,165,764
111	Special Education	1,562,616	1,601,599	1,663,804

110 Administration \$1,618,799

This includes salaries for all certified school administrators: Superintendent, Business Manager, Director of Pupil Personnel Services, and building administrators. It also includes the changes associated with the administrative reconfiguration (elimination of two Directors and the addition of an Assistant Superintendent and Assistant Middle School Principal). Pending contract renewals, a salary increase contingency of 3% for FY18 is budgeted for the Business Manager and the Superintendent.

111 Regular Education \$10,165,764

This includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. The total represents the contracted 3.25% salary increase including steps. Savings of \$119,000 have been realized due to retirements. There was a reduction of 1.0 FTE in the Primary School; a 0.5 FTE Spanish Teacher districtwide; 0.1 FTE Title I Teacher due to a grant reduction. At the secondary level, reductions include a 0.2 FTE English Intervention Teacher due to declining enrollment, 0.4 FTE Art Teacher, 0.5 FTE Social Studies Teacher, and 0.5 Guidance Counselor.

111 Special Education \$1,663,804

This includes all certified special education teachers and related services specialists such as school psychologists and a social worker. It represents a 3.25% increase per contract in FY18.

SUBSTITUTES/TUTORS/SUPPORT SALARIES

\$806,003

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
121	Subs - Regular Ed.	150,815	150,000	153,750
126	OT/PT Support	346,036	364,018	359,527
129	Tech Support	204,998	207,863	215,769
126	Tutors - Regular Ed.	26,653	49,707	51,204
126	Tutors - Special Ed.	23,914	25,000	25,753

121 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. The proposed budget for FY18 represents a 2.5% increase.

126 OT/PT/Speech Support \$359,527

This funds Occupational, Physical and Speech Therapists. An additional 0.4 FTE supports speech and language in the Primary School as noted in the personnel summary.

129 Technology Support \$215,769

This includes the Director of Technology, a Systems Support Specialist and one Computer Technician. Pending contract renewals, a salary contingency of 3% is budgeted in FY18.

- 126 **Tutors - Regular Education** **\$51,204**
This includes tutors for homebound instruction, expelled students and English Language Learners.
- 126 **Tutors - Special Education** **\$25,753**
This supports summer tutoring required by Individual Education Plans.

TEACHER ASSISTANT SALARIES **\$1,243,224**

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
112	Regular Education	431,464	438,467	392,855
112	Special Education	768,327	811,045	850,369

- 112 **Regular Education** **\$392,855**
Regular Education Teaching Assistants provide support to students and teachers in classrooms, computer labs and media centers. Regular Education Teaching Assistants were reduced by 2.1 FTEs due to the reallocation of resources to Special Education. Pending contract renewals, a salary increase contingency of 3% is budgeted in FY18.
- 112 **Special Education** **\$850,369**
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 and support of +1.0 FTE for next year. This line item also includes a reallocation of 2.1 FTE from Regular Education Teaching Assistants to support student IEPs. Pending contract renewals, a salary increase contingency of 3% is budgeted in FY18.

CLERICAL/CUSTODIAL SALARIES **\$2,267,199**

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
113	Secretarial/Clerical	509,020	532,037	569,202
113	Central Services	454,895	465,037	487,689
114	Custodial/Maintenance	1,324,135	1,190,464	1,210,308

- 113 **Secretarial and Clerical Salaries** **\$569,202**
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 2.0% raise per contract in FY18 and compensation included in contract negotiations completed after the adoption of the FY17 budget in FY16.
- 113 **Central Services Support Staff Salaries** **\$487,689**
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% raise per the union contract in FY18. Pending contract renewals, a salary increase contingency of 3% is budgeted in FY18 for non-affiliated staff. This line item also includes an additional +0.1 FTE on the Personnel Summary which represents increased hours in the Payroll Department due to Affordable Care Act requirements.
- 114 **Custodial and Maintenance Salaries** **\$1,210,308**
This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs. Pending contract renewals, a salary increase contingency of 3% is budgeted in FY18 for the Director of Facilities.

PURCHASED SERVICES - INSTRUCTIONAL

\$329,957

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
330	Educational Services	253,598	259,580	246,780
330	Support Services	179,452	181,538	83,177

320 Educational Services \$246,780

This includes the cost of services such as copiers, curriculum development activities, purchased instructional services for drug education and Holcomb Farm classes. Training funds will also support improvements in the areas of Common Core State Standards. Net savings are realized from the new copier contract and an increase was included to cover hazardous waste disposal not previously budgeted.

330 Support Services \$83,177

Funding for special education support services include evaluation services required by law. There is a decrease this year due to the reduction in nursing services for one high needs' student.

PURCHASED SERVICES - ADMINISTRATION

\$444,385

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
310	Professional Services	25,400	23,880	23,880
330	Support Services	361,665	341,901	361,816
340	Technical Services	44,888	58,689	58,689

310 Professional Services \$23,880

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

330 Support Services \$361,816

This includes contracted services in several areas: health services, physician fees, BOE recorder, and substitute call service. The increase in nursing contracted service provides one day per week to address district needs and supervisory responsibilities in addition to the contractual increase.

340 Technical Services \$58,689

This covers the cost of contracted technology and fiscal consulting services.

PURCHASED SERVICES - MAINTENANCE

\$100,363

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
310	Support - Maintenance	4,475	43,525	23,525
411	Water/Sewage	26,272	18,898	19,898
421	Disposal Services	29,958	30,500	26,700
442	Rentals	33,492	30,540	30,240

310 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.

- 411 Water/Sewage** **\$19,898**
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.
- 421 Disposal Services** **\$26,700**
This represents the cost of disposal of trash and recycling.
- 442 Rental/Lease** **\$30,240**
This funds additional on- and off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities and aerial lifts.

LEGAL SERVICES **\$55,000**

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
330	Regular	27,457	27,500	27,500
330	Special Services	10,246	27,500	27,500

- 330 Legal Services** **\$55,000**
This provides for attorney fees for such matters as collective bargaining, personnel contract grievances and special education due process hearings. Costs vary from year-to-year depending on collective bargaining schedules and specific cases.

REPAIRS/MAINTENANCE **\$495,334**

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
430	Instructional Repairs/Maintenance	66,640	76,400	78,844
430	Administration	0	8,500	8,500
430	Buildings/Grounds	739,023	354,990	407,990

- 430 Instructional Repairs/Maintenance** **\$78,844**
This funds network management and maintenance services not directly provided by district technology personnel as well as repair and recalibration of musical and laboratory instruments.
- 430 Administration** **\$8,500**
This includes the repair/maintenance of equipment and telephone systems.
- 430 Building and Grounds** **\$407,990**
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 \$53,000 funds unexpected repairs and updates which have been underfunded in previous years.

TRANSPORTATION

\$1,339,557

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
510	Regular Education	732,541	733,308	765,031
510	Special Education	357,576	391,667	531,632
511	Vocational	44,442	47,894	42,894

510 Regular Education \$765,031
 This funds all regular student transportation to and from school. The contract for these services will go out to bid in the spring of 2017. The FY18 budget reflects a projected 4.3% increase.

510 Special Education \$531,632
 This provides for transportation for students who attend programs outside the school district. Students with unique transportation needs based within the district are also included in this account.

511 Vocational \$42,894
 Districts are required to provide transportation for students who attend the Vocational-Technical School.

INSURANCE - PROPERTY/LIABILITY

\$102,700

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
520	Insurance	100,833	102,700	102,700

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

COMMUNICATIONS

\$98,431

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
530	Telephone	46,080	45,464	48,464
531	Postage	16,301	19,275	20,175
540	Advertising	950	4,465	4,465
550	Printing & Binding	14,200	25,327	25,327

530 Telephone \$48,464
 This covers the cost of routine and emergency communications needs for the district. This account reflects a 2% increase.

531 Postage \$20,175
 This covers district mailings, including report cards and newsletters. The district continue to use on-line services to contain expenses.

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

550 Printing and Binding \$25,327
 This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) for students, parents and the community.

TUITION - REGULAR EDUCATION

\$9,800

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
561	Vocational Education	40,938	47,761	0
561	Adult Education	10,747	9,800	9,800

561 Vocational Education \$0

This funds tuition for students to attend the regional vocational-agriculture program in Suffield has been moved to the Quality and Diversity Fund.

561 Adult Education \$9,800

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

TUITION - SPECIAL EDUCATION

\$1,103,497

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
561	Outplacement Tuition: High School	852,848	715,408	893,191
563	Outplacement Tuition: Pre-K to Gr.8	270,995	251,378	210,306

561 Tuition: High School and Post-Secondary Students \$893,191

This includes tuition students receiving special education services outside the school district. Figures are based on students who are currently the responsibility of Granby. The Town of Granby is reimbursed by Hartford Schools for Special Education costs incurred on behalf of our Hartford resident students. Excess Cost Grants from the state continued to be discounted at the rate of 75%. The Governor's proposed budget has separated Special Education funding from the Educational Cost Sharing Grant and reallocated those funds to the new Special Education Grant line item. Additionally, the governor's proposal would move funding for the Excess Cost grant into the new Special Education Grant. There is no information on timing or available funding at this time.

563 Tuition: Pre-K to Grade 8 \$210,306

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

\$67,647

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
581	Conference & Travel	62,147	64,947	67,647

581 Conference and Travel \$67,647

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

GENERAL SUPPLIES

\$555,235

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
610	Regular Education	257,792	298,465	308,603
610	Special Education	23,062	26,416	26,416
610	Administration	80,176	78,689	80,344
610	Maintenance Supplies	36,959	41,100	42,333
611	Custodial Supplies	87,523	72,080	75,000
612	Grounds Supplies	12,053	9,539	9,539
614	Uniforms & Work Shoes	7,513	8,250	3,000
626	Gas and Oil	9,638	10,000	10,000

- 610 Regular Education \$308,603**
 This includes materials used for student instruction. This account includes an increase of \$4,026 for PSAT for Grades 9 and 10, \$2,000 for STEAM committee work, \$1,500 for 6th grade Explorations Program as well as \$2,451 for a HS Forensic Science II course.
- 610 Special Education \$26,416**
 This provides for the materials used for special education instruction and for assistive technology.
- 610 Administration \$80,344**
 This provides for routine supplies used throughout the district including nursing supplies, technology supplies and Board recognition of athletic teams.
- 610 Maintenance Supplies \$42,333**
 This provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware. As the buildings age a \$1,200 increase is available to use for unexpected repairs.
- 611 Custodial Supplies \$75,000**
 This provides for the supplies for custodial services in the buildings including such items as plastic and paper products. FY18 includes an increase for inflating petroleum prices and the use of green products.
- 612 Grounds Supplies \$9,539**
 This includes such items as ice melt, fertilizer and weed control.
- 614 Uniforms and Shoes \$3,000**
 This covers contractual requirements for uniforms and work shoe reimbursement for the Facilities' Department staff. The decrease of \$5,250 in this line item reflects uniform savings since we are not in a replacement year for uniforms.
- 626 Gas and Oil \$10,000**
 This account reflects fuel costs for Granby Public Schools' vehicles, small engine power equipment and to heat sprinkler system emergency pump stations.

UTILITIES

\$621,348

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
622	Electricity	498,355	447,493	458,680
624	Heating Fuel	139,152	161,378	162,668

- 622 Electricity \$458,680**
 We are budgeting for a use of the equivalent of 2,492,000 Kwh at \$0.189/Kwh for FY18. We have engaged a consultant to advise the district on the feasibility of solar energy and other conservation measures. Our budgeted increase is 2.5%. The current contract for electricity expires in December of 2017.

624 **Fuel Oil** **\$162,668**

We are currently locked in to a price of \$2.31 per gallon through fiscal year 2017. Rates for fiscal year 2018 will be revisited in the spring. We continue to hold steady at 39,600 gallons of oil and 101,000 cubic feet of natural gas.

TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL

\$484,357

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
640	Textbooks/Periodicals	51,373	78,103	77,831
641	New Textbooks	8,831	10,000	25,760
642	Workbooks	24,755	56,126	75,221
644	Audio Visual	2,187	2,651	2,651
643	Software	271,170	316,740	302,894

640 **Textbooks/Periodicals - Replacement** **\$77,831**

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

641 **New Textbooks - Curriculum Improvement** **\$25,760**

This provides for the purchase of new textbooks that align with content, goals and objectives of approved curriculum. The budget includes a \$15,760 increase for revised Early Childhood Education and new Sports and Entertainment courses and UConn ECE Economics course as well as Eureka K-2 and Grade 7.

642 **Workbooks** **\$75,221**

This covers the cost of student workbooks and teacher materials. Purchase of teacher editions and student workbooks for Eureka Math and Foundations represents the increase.

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

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

643 **Software** **\$302,894**

The funds in this account are used for instructional and administrative software purchase, maintenance and license fees. All software items are reviewed in detail each year for continued justification. Offsetting increases is a net decrease of \$13,853 to the software budget due to the discontinuation of several software packages throughout the district.

LIBRARY/MEDIA CENTER

\$60,079

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
610	Supplies	9,369	8,268	10,168
640	Library Books	36,173	41,200	43,420
644	Audio-Visual	4,622	4,791	6,491

610 **Supplies** **\$10,168**

The budgeted amount allows for maintenance of supplies for our four media centers. The increase includes supplies to support the new Maker Lab at the HS.

640 **Library Books** **\$43,420**

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

644 **Audio/Visual** **\$6,491**

This provides funds for the audio/visual inventories for our four media centers. The increase supports demand for online subscriptions

EQUIPMENT

\$20,500

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
730	Replace - Instructional	21,454	14,000	14,000
739	Replace - Administrative	7,897	2,500	2,500
740	New - Administrative	-	-	-
739	Replace - Maintenance	2,414	4,000	4,000
740	New - Maintenance	7,160	-	-

730 Replacement Instructional Equipment**\$14,000**

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

739 Replacement Administrative Equipment**\$2,500**

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

740 New Administrative Equipment**\$0****739 Replacement Maintenance Equipment****\$4,000**

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

740 New Maintenance Equipment**\$0**

DUES AND FEES

\$49,223

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
810	Dues and Fees	47,986	46,575	49,223

810 Dues and Fees**\$49,223**

This account covers memberships in national, state and local organizations. Membership in the Connecticut Association of Schools and the NCCC allows students to participate in state leagues and tournaments. Increase reflects increased cost of memberships.

STUDENT ACTIVITIES

\$707,425

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
125	Extra Instructional Stipends	366,605	419,414	414,622
330	Officials/Athletic Trainer	70,342	74,917	77,984
512	Transportation	70,455	68,163	87,917
520	Insurance	3,682	3,280	3,280
610	General Supplies & Rentals	87,239	90,986	97,617
740	Replacement Equipment	4,376	5,125	5,125
810	Dues and Fees	18,148	19,772	20,880

125 Extra Instructional Stipends**\$414,622**

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.

330 Officials/Athletic Trainer**\$77,984**

This covers fees provided to interscholastic officials for all high school sports and for athletic trainer services. The change reflects an increase in the stipend to support expanded interest in sports and address the need for two athletic director positions.

- 512 Transportation \$87,917**
This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips. The increase accounts for additional transportation provided for Ice Hockey to and from practice and games.
- 520 Insurance \$3,280**
This account provides medical expense coverage relating to interscholastic athletics.
- 610 General Supplies & Rentals \$97,617**
This account provides for general supplies for athletics and other student activities. Increase reflects the need to replace team uniforms for boys' and girls' lacrosse and girls' basketball.
- 740 Replacement Equipment \$5,125**
This account provides for replacement of the more expensive athletic equipment when necessary.
- 810 Dues and Fees \$20,880**
This account provides for athletic and music program participation in statewide groups and co-op programs. The change reflects an increase in fee rates.

BENEFITS

\$4,246,521

<i>Object #</i>	<i>Item</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
210	Group Life	54,222	65,000	53,516
211	Long-Term Disability	63,488	68,401	66,387
220	Regular FICA	245,214	255,660	246,538
221	Medicare	254,854	267,707	261,285
230	Pension	266,924	270,000	221,729
240	Tuition Reimbursement	21,379	26,000	26,000
250	Unemployment	3,856	118,725	58,000
260	Workers' Compensation	100,565	107,500	110,725
270	Granby Health Plan	2,932,229	2,878,164	2,847,909
290	Annuities	49,695	54,000	54,000
292	Miscellaneous	51,007	57,932	60,432
295	Retirement	205,515	200,000	240,000

- 210 Group Life \$53,516**
This account provides for the contractual share of the cost of life insurance benefits. The reduction is based on actual usage in FY17. New pricing is determined in June.
- 211 Long-Term Disability \$66,387**
This account provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups.
- 220 Regular FICA \$246,538**
This account provides for tax contributions at 6.20% of covered wages. It increases in step with wage increases for non-certified staff. Certified staff are exempt from FICA taxes as they are covered by a state retirement plan funded by their employer contributions to social security.
- 221 Medicare \$261,285**
This provides for tax contributions at 1.45% of covered wages. Replacements for retiring teachers will be covered by Medicare, which is not the case for most retiring teachers.

230	Pension 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.	\$221,729
240	Tuition Reimbursement Per contract, this account provides for certified staff payments for approved college coursework.	\$26,000
250	Unemployment This provides for payments for unemployment benefits. As a municipal employer, the district reimburse the state for the first 26 weeks of benefits on a dollar-for-dollar basis, and have some liability exposure for longer lasting claims. The budget amount reflects our estimate of claims we must cover for the budget year. The reduction in this line item no longer reflects the increase due to the declining enrollment.	\$58,000
260	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.	\$110,725
270	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 reduction in the budgeted amount reflects census changes due to reduction in staff as it relates to declining enrollment. This amount nets against an overall 5% increase in premiums.	\$2,847,909
290	Annuities This covers Board paid annuities and is driven by contractual arrangements.	\$54,000
292	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	\$60,432
295	Retirement This provides for contractual retirement and severance payments. It is being increased this year based on FY18 projections.	\$240,000
BOE FY18 Operating Budget Request		\$28,656,152

Budget Summary

	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>
Certified and Administrative	13,394,449	13,466,553	13,448,367
Substitutes/Tutors/Support	752,416	796,588	806,003
TAs/Regular & Special Ed.	1,199,791	1,249,512	1,243,224
Central Services/Secretarial	963,915	997,074	1,056,891
Custodial/Maintenance	1,324,135	1,190,464	1,210,308
SUBTOTAL SALARIES	17,634,706	17,700,191	17,764,793
Purchased Services	959,200	989,051	874,705
Legal Services	37,703	55,000	55,000
Repairs/Maintenance	805,663	439,890	495,334
Transportation	1,134,559	1,172,869	1,339,557
Insurance	100,833	102,700	102,700
Communications	77,531	94,531	98,431
Tuition	1,175,528	1,024,347	1,113,297
Conference/Travel	62,147	64,947	67,647
General Supplies	514,716	544,539	555,235
Electricity	498,355	447,493	458,680
Fuel	139,152	161,378	162,668
Textbooks	87,146	146,880	181,463
Library	50,164	54,259	60,079
Software	271,170	316,740	302,894
Dues and Fees	47,986	46,575	49,223
Equipment	38,925	20,500	20,500
Student Activities	620,847	681,657	707,425
Benefits	4,248,948	4,369,089	4,246,521
Total All	28,505,279	28,432,636	28,656,152

QUALITY & DIVERSITY FUND: LINE ITEM REVIEW

Tuition Support

\$216,800

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Tuition - Magnet Schools	194,379	158,543
Tuition - College Connections	24,720	10,496
Tuition - Vocational	0	47,761

Tuition - Magnet Schools

These line items cover anticipated tuition for 35 students attending 11 magnet schools in the Greater Hartford Area. Changing legislation and the growth of magnet schools that serve more grade spans have resulted in increased costs for participation in magnet schools and greater financial liability to local school boards. Parents can directly enroll students in interdistrict magnet schools that have unused capacity. FY18 projects a reduction in 7 students attending magnet schools.

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 8 students at an average cost of \$1,312 each. The savings also reflects a favorable change in tuition.

Tuition - Vocational

Districts are required to provide transportation for students who attend the Vocation-Technical school. Fuel costs for this long bus run are included. These services are shared with East Granby and have been moved from the operating budget in order to align with other educational opportunities.

Full-Day Kindergarten Program

\$232,404

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Full-Day Kindergarten Certified Salaries	216,307	212,518
Full-Day Kindergarten Benefits	42,732	19,886

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

\$61,791

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Open Choice Social Worker 1.0 FTE	59,991	61,791
Open Choice Social Worker Benefits 1.0 FTE	15,000	0

Open Choice Social Worker 1.0 FTE

Part-time literacy and intervention services are provided 2-3 times per week to kindergarten students at the primary school. These services are provided free of charge by CREC. The full-time social worker works at the secondary level. Although benefits are offered with this position they have been declined.

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

\$118,290

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Kindergarten Teaching Assistants 3.0 FTE	0	69,930
BCBA Specialist - 0.3 FTE	0	48,360

Kindergarten Teaching Assistants

Funds three Kindergarten Teaching Assistants that were formally funded in the Open Choice Academic & Support Grant. The State of Connecticut cut the fund by 62% in October of 2016.

BCBA Specialist 0.3 FTE

Funds an 0.3 FTE BCBA Specialist that were formally funded in the Open Choice Academic & Support Grant. The State of Connecticut cut the fund by 62% in October of 2016.

Academic Support

\$58,314

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Summer School Academic Support	47,570	58,314

Summer School Academic Support

Granby offers a four-week summer school program for elementary and middle school students. The program is designed to reinforce basic skill development. Program costs are partially offset by tuition of \$13,158. This line item also supports the Summer College Experience offered at the high school. The increase reflects the actual cost of running summer school.

Summer Programs

\$16,407

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Robotics Camp	1,200	1,200
YMCA Summer Support	9,600	5,460
Camp Inventions	2,000	2,400
Drama Program	8,000	7,347

Robotics Camp

A one-week tuition-based program for incoming 8th, 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. The decrease in this line item is due to available funding in the Open Choice Academic & Support Grant.

Camp Inventions

A one-week tuition-based program for Grades 1-6. Students will use problem-solving and collaborative skills through the lens of invention to engage in hands-on activities that promote engagement with STEM.

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.

Robotics & DECA

\$5,834

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Robotics Club	1,722	1,774
Equipment for Robotics Program	8,000	2,060
Supplies for Robotics Program	2,000	0
Support for DECA Program	0	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. Funds to support the growth and success of the high school's Distributive Education Club of America.

DECA Program

The cost for this program includes additional support for this successful high school club.

Music & Drama

\$36,837

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Drama	0	21,300
Musical Instruments	8,000	3,000
Band Uniforms	0	12,537

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.

Band Uniforms

Provides replacement uniforms for the GMHS Marching Band. Uniforms have not been on a regular replacement cycle and are 30+ years old.

Enrichment Club Stipends

\$9,574

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Club & Coaching Stipends		9,574

Club & Coaching Stipends

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 Dive Coach.

Enrichment

\$29,180

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Homework Club		9,500
Growing Together Grant		3,000
Renzulli Center for G&T & Confratute Institute	22,500	16,680

Homework Club

Included in this amount is \$9,500 for after-school homework club (3 days/week) at the at the intermediate school.

Growing Together Grant

This line item also funds the Growing Together Grant for 2017-2018 for our Grade 4 students to collaborate with Grade 4 students from Hartford Public Schools. Granby students in Grade 2 will also be involved. The program consists of four farm visits that are part of the program. The \$3,000 covers the \$20/student cost from our district as part of the program costs for transportation, teachers and materials.

Renzulli Center for Talented & Gifted & Confratute Summer Institute

Included in this amount is \$16,680 for Renzulli Center for Gifted & Talented for teachers to attend UConn's week-long Confratute Summer Institute .

One-to-One Support

\$213,435

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
One-to-One Support	191,800	213,435

One-to-One Support

This amount will finance the purchase of 12 additional Chromebook carts. Each class in for Grades 3-5 will now have access to a cart. This purchase supports the district Technology Plan.

Student/Family Support

\$26,226

<i>Item</i>	<i>FY17 Budget</i>	<i>FY18 Proposed</i>
Open Choice Liaison	0	
Student/Family Support	26,226	26,226

Open Choice Liaison

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

Student/Family Support

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

FY18 SMALL CAPITAL EXPENDITURE PLAN

The Granby Board of Education continues to cooperate with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. The amount requested for appropriation for BOE small capital projects and acquisitions in FY18 is \$916,744.

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

SUMMARY OF PROPOSED EXPENDITURES

TRANSPORTATION	\$119,145
BUILDING MAINTENANCE PROJECTS	\$414,550
FURNITURE AND EQUIPMENT	\$79,095
TECHNOLOGY	<u>\$303,954</u>
TOTAL	\$916,744

TRANSPORTATION

\$119,145

The Board of Education owns a bus fleet that is operated through a management contract. The current management contract expires on June 30, 2017. The Board of Education is scheduled to go out to bid for the transportation management contract in the Spring of 2017. 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 2017-2018 school year, the district will retire four (4) large buses and replace three (3), bringing the active bus fleet to twenty-one (21) large buses (71-77 passenger) and one smaller Type II handicapped accessible buses. In order to reduce greenhouse gas emissions, Granby will try to replace the four (4) diesel-fueled buses with three (3) buses powered by propane. None of these buses will be leased.

In FY17 increases in transportation costs were significantly contained through the elimination of three (3) bus routes due to the closing of a school and more efficient routing. Every bus route is reviewed with the help of routing software to design efficient and safe routes for our student population.

FY18 PROJECTED ACTIVE BOE-OWNED BUS FLEET

<u>Count</u>	<u>Year</u>	<u>Size</u>	<u>Fuel Type</u>
1	2005	77-passenger	Diesel
3	2007	77-passenger	Diesel
2	2009	77-passenger	Diesel
2	2010	77-passenger	Diesel
2	2011	77-passenger	Diesel
3	2012	77-passenger	Diesel
1	2012	Type II Vehicle	Diesel
4	2015	77-passenger	Diesel
3	2017	77-passenger	Propane



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:	\$ 87,584
New obligations on \$285,000 expenditure:	\$31,561
Total Transportation:	\$119,145

BUILDING MAINTENANCE AND IMPROVEMENT \$414,550

Kelly Lane Primary School **\$38,500**

- Replace Brick Paved Handicap Ramps (KL \$16,500)
- HVCA Upgrade Control (KL \$22,000)

Wells Road Intermediate School **\$14,000**

- Emergency Lighting Replace Batteries (WR \$14,000)

Middle School **\$38,000**

- Emergency Lighting Replace Batteries (MS \$14,000)
- Electrostatic Paint 502 Lockers (MS \$24,000)

High School **\$249,450**

- Replace Concrete Sidewalk Rotunda Entrance (HS \$72,600)
- Replace Two Sets of Stairs 10/202 Entrance (HS \$57,000)
- Replace Stairs from the Middle School to the High School (HS \$14,000)
- Vinyl Side Northwest Side of Building #4 (HS \$95,000)
- HVCA Actuators, Damper Controllers (HS \$4,850)
- Repaint Stadium Field Track (HS \$6,000)

District **\$74,600**

- SchoolDude Capital Forecast (\$44,600)
- Emergency Repairs (District \$10,000)
- Emergency Roof Repairs (District \$20,000)

FURNITURE, FIXTURES AND EQUIPMENT \$79,095

High School **\$63,949**

- Air Cleaner/Dust Remover in Art Room (HS \$1,750)
- New and Replacement Microscopes (HS \$7,689)
- New Chairs for Library (75 Chairs @ \$200 ea.) (HS \$15,000)
- Hex Tables for Math Dept. (HS \$7,500)
- Hex Tables for English Dept. (HS \$7,500)
- Hex Tables for World Language (\$11,270)
- Trapezoid Tables for Social Studies (HS \$3,000)
- Music Library Storage Units (HS \$4,140)
- Hoods for Stoves in F&CS Kitchen (HS \$1,600)
- Innovative Learning Spaces (HS \$4,500)

Middle School **\$15,146**

- Guitars and Holders (MS \$3,196)
- Professional ShopBOT Tabletop Router (MS \$8,500)
- TI84 Calculators (MS \$3,450)

TECHNOLOGY

\$303,954

Replacement of Existing Technology **\$253,648**

- Desktop Computers @ Kelly Lane (KL \$81,405)
- Tech Ed Apple Lab Computer Lab @ Middle School (MS \$64,400)
- Ten Network Switches @ District (1 CS, 3 HS, 1 MS, 3 WR, 2 KL \$23,163)
- Twenty Interactive Projectors @ District (5 HS, 5 MS, 5 WR, 5 KL \$21,146)
- Electronics Lab Computers @ High School (\$18,090)
- Twenty-Five Document Cameras @ High School Classrooms
- Twenty-Five Document Cameras @ Middle School Classrooms
- Servers @ District (1 CS, 1 HS \$11,700)
- Five Computers @ Central Services (CS \$3,015)
- Twelve B&W Printers @ District (6 HS, 2 MS, 2 WR, 2 KL \$2,940)
- Three Laptops @ Central Services (CS \$2,789)

New Technology **\$52,800**

- Ten iPads and Cases Kelly Lane (KL \$5,300)
- Four iPads for Pupil Services Department (PS \$2,500)
- High School Phone System Replacement (HS \$45,000)

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 **\$328,448**

EXISTING LEASE/PURCHASE OBLIGATIONS: **\$267,582**

NEW OBLIGATIONS ON \$328,448 EXPENDITURE: **36,372**

TOTAL TECHNOLOGY FY17 EXPENSE: **\$303,954**



GLOSSARY OF TERMS

Common Core State Standards

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

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 School Reform

Connecticut secondary school reform legislation outlines new expectations for Connecticut schools to be implemented for the graduating class of 2021. The major components are designed around Student Engagement, 21st Century Learning and Rigor.

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

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

Rigor includes an increase in graduation credits to a minimum of 25 credits. Starting with the graduating class of 2021, learning will be monitored through end-of-course exams in Algebra I, Geometry, Biology, American History, and Tenth Grade English.

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

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 of state assessments that will be given to students in Grades 3-8 beginning in the year 2014-2015, replacing our current CMT and CAPT state assessments in language arts and math. The Grade 11 SBAC was replaced by the SAT in 2015-2016. The assessments are being developed by The Smarter Balanced Assessment Consortium which is a 23 state-led consortium working to develop next generation assessments that accurately measure student progress toward college and career readiness. Smarter Balance is one of two multistate consortia awarded funding from the U.S Department of Education in 2010 to develop an assessment system aligned to the CCSS by the 2014-2015 school year.

Special Education Excess Cost Grant

The special education excess cost grant reimburses school districts for (1) the reasonable costs of special education for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year and (2) 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.

Special Education Excess Cost

This state grant helps to cover some of the costs of providing out-of-district placements for Granby students. If a state agency initiates a placement (Department of Children and Families), then the grant formula allows the local district to recover 100 percent of any costs in excess of the district's normal per

pupil expenditure. If Granby initiates a placement, then the district is allowed to recover those costs that exceed 4.5 times the district's normal per pupil expenditure. However, there is a reduction in the grant because the state legislature consistently funds this grant at a level substantially below what the above formula would require. Payments are received from the state in February (75%) and May (25%).

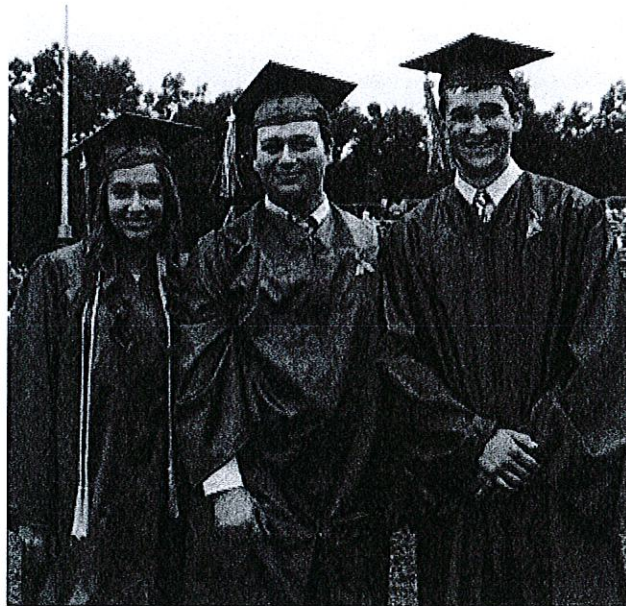
Teacher/Administrator Evaluation System

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

FY18 APPROPRIATION REQUEST

FY17 Operating Budget	\$28,432,636
FY18 Operating Budget Request (0.79%)	\$ 28,656,152
Quality and Diversity Fund	\$ 1,025,092
Small Capital Fund	\$ 916,744
Board of Education Appropriation Request	\$30,597,988

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!