



To: Granby Board of Education
From: Jordan E. Grossman, Ed.D., Superintendent of Schools
Date: February 2, 2022
Re: FY23 Quality and Diversity Fund

Quality & Diversity (Q&D) Fund:

The Q&D fund helps the Granby Public Schools 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 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 Public School students.

Granby Public Schools has actively participated in Open Choice since its inception over forty years ago. We have done so because it has been the right thing to do for Hartford and Granby students. For many years, Granby has enrolled one of the highest percentages of Open Choice students in the state. The District receives \$12,500 per Open Choice Kindergarten student and \$8,000 for every student enrolled in Grades 1-12 if the District meets the threshold of 4% of our total student population. 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. In addition, the District is eligible for bonus funds when available.

Q&D Fund Revenue:

	FY22B	FY23B
Open Choice Participation	\$788K (88 students)	\$804K (90 students)
Summer School/Pre-K Tuition	\$87K	\$85K
Total	\$875K	\$889K

Board of Education Goal for Quality and Diversity:

Pursuant to the Granby Public Schools’ Moving Forward Together Strategic Plan provide funding and support for local students to attend quality educational programs in areas of specialization not available locally, and/or new and existing programs in Granby that provide quality learning opportunities within a more diverse student population.

Guiding Principles:

1. Q&D programming should support the District mission and the Board’s goals and beliefs for quality and diversity.
2. Q&D funds should be used to supplement operating budget expenditures rather than supplant expenditures from the operating budget.
3. Enroll ten (10) Kindergarten Choice students annually at a level that we can support with class sizes along with Superintendent discretion to replace Hartford students that withdraw from Granby.
4. Maintain a financial model that funds magnet school tuition.
5. Begin, over time, to transfer appropriate Q&D operating expenses into the operating budget.
6. The Superintendent shall annually present 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 deficit.

Quality & Diversity Fund Expenses:

Notables in the FY23 appropriation request of \$1,022,075 are the following:

- Magnet and Vocational School Tuition
- Open Choice Bus Monitors (Elementary)
- Staffing (4.0 FTE Teaching Assistants and 2.8 FTE Social Workers) and 1.0 CT Teacher in Residence
- Summer Enrichment Academy
- Clubs (Robotics, DECA) and Club Stipends (Morning Milers, Coding, Makerspace)
- Enrichment: Bridges Program, Homework Club and AP Boot Camp
- Extracurricular Competitions
- Granby Equity Team
- 1-to-1 Student Computing Devices (Replacement Cycle)

New items/changes in the FY23 appropriation request:

- Family Engagement Specialist (0.5 FTE - District) to support all Open Choice students, families and programs.
- Continued efforts in the Minority Teacher Recruitment Program for minority teacher recruitment.

Open Choice Program Enrollment

	FY18	FY19	FY20	FY21	Actual FY22	Proj. FY23	FY24	FY25	FY26	FY27
K	9	7	10	7	5	10	10	10	10	10
1	5	6	4	9	7	7	10	10	10	10
2	8	4	6	5	7	7	7	10	10	10
3	5	7	2	6	7	8	7	7	10	10
4	8	7	7	3	5	6	8	7	7	10
5	4	8	5	7	3	5	6	8	7	7
6	6	5	9	5	5	8	5	6	8	7
7	6	8	5	9	5	6	8	5	6	8
8	5	6	8	6	10	6	6	8	5	6
9	6	5	4	10	9	10	6	6	8	5
10	4	7	5	4	9	9	10	6	6	8
11	6	4	6	5	4	9	9	10	6	6
12	7	6	4	7	5	4	9	9	10	6
Total	79	9	75	83	81	95	101	102	103	103
Total w/Att.						90	96	97	98	98
%	4.43%	4.24%	4.24%	4.71%	4.59%	5.11%	5.36%	5.41%	5.47%	5.44%

*Actual as of Dec. 1, 2021

Choice Academic and Social Support Grant: (Not part of the Q&D budget)

The district with an Open Choice enrollment greater than or equal to 4% is no longer eligible to receive the full grant funding. Granby will receive a graduated per pupil amount. Granby’s projected FY23 allocation is \$102K. The following resources are supported by this grant:

- Salaries & Benefits (\$60,546) as follows:
0.3 FTE Intervention BCBA Specialist, 1.0 Kindergarten Teaching Assistant, and 0.5 FTE Family Engagement Specialist
- Summer camp tuition for students participating in the Open Choice Program to attend camp with peers in the community.
- Equity focused professional development.
- Transportation, meals, snacks, etc. to support homework club and after-school activities (\$2,000).

Magnet School/Out-of-District Student Enrollment

	FY16	FY17	FY18	FY19	FY20	FY21	Actual FY22	Proj. FY23	FY24	FY25	FY26	FY27
Magnet Schools												
Academy of Aero & Eng. (K-12)	1	1	1	1	1	3	6	6	6	6	6	6
Acad. of Science & Innovation (6-12)	3	3	3	2	1	1	0	0	0	0	0	0
Ana Grace Academy of the Arts (K-5)	0	5	5	4	5	4	4	5	4	3	3	3
Civic Leadership	0	0	0	1	1	0	0	0	0	0	0	0
GHAA (6-12) Part-Time	14	9	9	7	4	7	11	12	11	10	6	6
GHAA (6-12) Full-Time	0	0	0	1	1	0	1	1	1	1	1	1
GHAMAS (9-12)	4	0	0	0	0	0	0	1	1	1	1	1
Global Experience Magnet (K-5)	3	2	2	0	0	0	0	0	0	0	0	0
International Magnet School	0	0	0	0	1	0	0	0	0	0	0	0
Metropolitan Learning Ctr. (6-12)	2	4	3	0	0	0	0	0	0	0	0	0
Montessori School	0	1	1	0	0	0	0	0	0	0	0	0
Museum Academy (K-5)	1	2	1	4	4	4	5	5	5	4	4	4
Reggio School of the Arts	0	2	2	3	2	3	2	3	2	2	2	2
Two Rivers Magnet Middle School	0	0	0	0	0	0	0	0	0	0	0	0
Univ. of Hartford Magnet Elem (K-5)	1	2	0	0	1	1	1	0	0	0	0	0
Totals Magnet School Tuition	31	32	27	23	21	23	30	33	30	27	23	23
Non-Tuition Pre-K												
Magnet Schools	10	10	9	9	5	4	6	6	6	6	6	6
Inter-District (Bloomfield)												
Wintonbury Early Childhood (PK)	21	19	20	20	21	22	19	19	19	19	19	19
Hartford Host Magnet Schools												
Capitol Prep	0	0	0	0	0	1	1	0	0	0	0	0
Classical Magnet School (6-12)	2	1	1	2	1	1	0	0	0	0	0	0
Great Path Academy (9-12)	1	1	1	0	0	0	0	0	0	0	0	0
Hartford Middle Magnet (6-8)	0	0	0	0	0	0	0	0	0	0	0	0
Hartford Montessori Magnet (PK-6)	2	0	1	0	0	2	1	0	0	0	0	0
RJ Kinsella Magnet School (PK-12)	5	6	5	2	2	2	0	0	0	0	0	0
Sports & Medical Sciences (7-12)	1	1	0	0	1	0	0	0	0	0	0	0
University HS of Sci. & Eng. (9-12)	3	3	1	1	1	1	1	1	1	0	0	0
Other	0	0	1	0	0	1	1	2	2	2	2	2
Totals Non-Tuition Magnet Schools	45	41	39	34	31	33	29	28	28	27	27	27
Agricultural/Vocational												
Oliver Wolcott Tech HS (9-12)	7	6	6	4	8	7	12	12	10	10	10	10
Suffield VoAg (9-12)	6	7	9	11	13	12	11	11	11	10	10	10
Bloomfield Harris Agriscience (9-10)	0	0	0	0	0	0	0	0	0	0	0	0
Other												
Asnuntuck Comm. College (9-12)	8	6	5	9	22	18	11	10	9	9	9	9
Totals Agricultural/Vocational	21	19	20	24	43	37	34	33	30	29	29	29

Tuition

Inter-district Magnet Schools – CREC

	FY23
GHAA – Greater Hartford Academy of the Arts (Part-time)	\$5,100/student
GHAA – Greater Hartford Academy of the Arts (Full-time)	\$5,304/student
GHAMAS – Greater Hartford Academy of Math & Science	\$5,304/student
Ana Grace Academy of the Arts (Elementary)	\$4,635/student
Academy of Aerospace & Engineering	\$5,253/student
Academy of Science & Innovations	\$5,253/student
Civic Leadership High School	\$5,304/student
International Magnet School	\$4,680/student
Museum Academy	\$4,635/student
Reggio School of the Arts	\$4,635/student
University of Hartford Magnet (Elementary)	\$4,635/student

Inter-district Magnet Schools – Bloomfield

Wintonbury Early Childhood	FY23 No cost
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Hartford Host Magnet Schools

	FY23 No Cost <i>(Prohibited by the state from charging tuition)</i>
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Agricultural/Vocational Schools

Oliver Wolcott Vocational Technical School	FY23 (Included in Operating Budget)
Agriscience Center at Suffield High School	No Cost for Tuition plus Transportation \$7,028/student plus Transportation

Other

Asnuntuck Community College–College Connections	FY23 \$2,185/student
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QUALITY & DIVERSITY FUND REVENUES AND EXPENDITURES FORECAST

	Actual FY20	Actual FY21	Budget FY22	Forecast FY22	Proposed Budget FY23	Projection FY24	Projection FY25	Projection FY26	Projection FY27
Tuition - Magnet Schools	99,300	\$113,403	147,935	164,744	163,581	155,179	144,442	126,267	130,055
Tuition - College Connections/Asnuntuck	42,000	\$30,104	53,045	21,203	24,035	27,007	27,817	28,651	36,889
Tuition - Vocational	<u>85,288</u>	<u>\$88,699</u>	<u>68,230</u>	<u>81,876</u>	<u>77,308</u>	<u>79,627</u>	<u>67,104</u>	<u>69,117</u>	<u>63,281</u>
Subtotal Tuition	226,588	232,206	269,210	267,823	264,924	261,813	239,363	224,035	230,224
Transportation - Magnet Schools	-								
3 Bus Monitors - Elementary	32,538	\$45,342	51,287	49,297	50,776	52,299	53,868	55,484	57,149
FTEs	3.0	2.8	2.8	2.8	2.8	1.3	1.3	1.3	1.3
Full-Day Kindergarten (FY19, FY20)	52,211	-	-	-	-	-	-	-	-
Social Workers	121,523	\$177,180	193,839	191,765	202,212	99,441	103,737	108,249	114,834
Kindergarten Teaching Assistants 2 FTEs TAs (FY19, FY20)	50,573	-	-	-	-	-	-	-	-
FTEs	-	-	1.0	1.0	1.5	2.0	2.0	2.0	2.0
CT Teacher in Residence									
Mentor Stipend	-	-	6,000	6,000	6,180	6,365	6,556	6,753	6,753
Partnership Fee	-	-	10,750	5,000	10,750	10,750	10,750	10,750	10,750
Resident Salary & Benefits	-	-	49,000	46,000	48,667	48,667	50,127	51,631	55,150
Open Choice Liaison	-	-	-	-	25,000	51,500	53,045	54,636	56,275
FTEs	-	2	4	4	4	4	4	4	4
FY21 & FY22: Staff - 4 Kindergarten Teaching Assistants, (FY20) .8 Social Worker	126,022	47,990	99,631	98,591	99,440	102,423	105,496	108,661	111,921
Regular Summer Schools	49,619	14,409	61,150	3,318	40,000	41,200	42,436	43,709	68,825
YMCA Summer Programs	27,113	-	5,000	-	-	-	-	-	-
Robotics & DECA	4,236	4,994	8,837	8,837	7,930	9,630	9,919	9,919	9,919
Drama Support (FY20), Mentoring Program (FY20-27)	23,790	6,963	5,599	5,599	5,633	5,802	5,976	6,155	6,815
Granby Equity Team Funding	5,902	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Enrichment: Club Stipends	8,787	2,952	10,694	10,694	12,932	14,602	15,040	15,040	15,040
Enrichment: Homework Club (FY20-21), Farm- to-School (FY20-21) Bridges GMMS & GMHS (FY20-23)	16,276	5,900	22,500	22,500	8,000	8,240	8,487	8,742	31,187
One-to-One Support Loan Repayment	177,855	185,305	223,445	223,445	199,631	186,676	195,578	194,722	169,722
Student Support	6,351	1,447	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Expenditures	929,384	724,688	1,056,942	978,869	1,022,075	939,409	940,378	938,487	984,564
Student population forecast	1,788	1,717	1,787	1,758	1,760	1,791	1,793	1,793	1,800
# Open Choice students with attrition	74	83	88	82	90	96	97	98	98
Open Choice students as a % of total enrollment	4.1%	4.8%	4.9%	4.7%	5.1%	5.4%	5.4%	5.5%	5.4%
Choice Tuition amount per student	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Revenues									
Choice Early Beginnings	60,500	42,000	45,000	27,000	45,000	45,000	45,000	45,000	45,000
Choice Tuition	672,270	664,000	704,000	656,000	720,000	768,000	776,000	784,000	784,000
Choice Bonus	3,061	17,666	39,000	39,000	39,000	39,000	39,000	39,000	39,000
Summer School Tuition	29,472	-	31,267	-	40,000	43,000	44,000	45,320	45,320
Pre-K Tuition	40,990	37,733	55,986	45,450	45,000	46,350	47,741	49,173	50,648
Total Revenues	806,293	761,399	875,253	767,450	889,000	941,350	951,741	962,493	963,968
Beginning Balance	438,481	315,390	210,550	352,102	140,683	7,608	9,549	20,911	44,917
Ending Balance	315,390	352,102	28,861	140,683	7,608	9,549	20,911	44,917	24,321