

FY25 Budget Workshop

Granby Board of Education

March 13, 2024

SUPERINTENDENT'S GOALS



Goal 1: Student Learning and Achievement

Improve student achievement, academic performance and opportunity at all grade levels and for all ability levels and decrease achievement gaps on the path to college and career readiness.

Goal 2: Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

Plus One to Operating Budget

| Plus One as presented December 2023 | Plus One Current Needs February 2024 | Superintendent's Proposed Today | Board of Finance Guidance January 2024 |
|--|---|--|--|
| <p>6.43%</p> | <p>7.02% <i>Increase of \$213,316</i></p> | <p>5.67% <i>Reduction of \$488,096</i></p> | <p>5.43%</p> |
| <p>+4.34% contractual obligations</p> | <p>Increase to special education costs</p> | <p>Staff reductions</p> |  |
| <p>+2.43% Special Education (\$879,000)</p> | <p>Increased health care premium</p> | <p>Reductions to supplies, texts and workbooks</p> |  |
| <p>+0.30% other factors</p> | <p>Impact of finalized contracts</p> | <p>Heating oil cost lower than expected</p> | <p>Requires an additional reduction of \$86,745</p> |
| <p>0.64% staff reductions</p> | | | <p>3</p> |

Operating Budget Summary

| | | | |
|-------------------------------------|----------------------------|---------------------|--|
| Budget FY24 | \$36,155,291 | | |
| Salaries | \$845,156 | 2.34% | |
| Stipends | \$64,932 | 0.18% | |
| Transportation | \$26,545 | 0.07% | |
| Health Insurance & Benefits | \$505,509 | 1.40% | |
| Fuel/Oil, Natural Gas & Electricity | \$131,092 | 0.36% | |
| Contracted Service (VNA) | \$71,525 | 0.20% | |
| Special Education (T&T, Personnel) | \$1,001,628 | 2.77% | |
| Personnel | (\$632,885) | -1.75% | |
| Net Additions & Reductions | \$36,475 | 0.10% | |
| FY25 Operating Budget | <u>\$38,205,268</u> | <u>5.67%</u> | |

Some Highlights/Notables

- Addition of 1.0 Math Intervention Teacher (1.0 FTE Q&D)
- New course offering at the high school: Strength and Conditioning and Human Performance (0.2 FTE Operating)
- Addition of TAs for special education and lunch room support
- Addition of TA for Counseling and Academic Support Center (0.4 FTE Q&D)
- Elimination of Spanish instruction at Kelly Lane and Wells Road School
- Elimination of Mandarin instruction at the Middle School
- Reduction of two (2) sections at Kelly Lane in Kindergarten and Grade 2
- Reduction of two (2) teachers districtwide
- Reduction of a Math Tutor
- Reduction of two (2) Library Media TAs

FY25 Appropriation Request

| | |
|--|---------------------|
| FY25 Operating Budget Request (5.67%) | \$38,205,268 |
| Quality and Diversity Fund | \$ 1,069,766 |
| Small Capital Fund | <u>\$ 1,050,000</u> |
| Administrative Budget Appropriation Request | \$40,325,034 |

Question: Can you share the process for determining that the **elementary world language** be eliminated?



Answer:

Grade K-2--30 min. 1x/week

The goal of this program is exposure. Teachers have expressed they would like to regain this time for literacy instruction, especially in light of the work that needs to happen with a new reading program. This position is 0.6 FTE at Kelly Lane.

Grade 3-5--45 min. 1x/every six days

The goal of this program is continued exposure through student work with cognates and basic communication phrases. Students begin to string together sentences when speaking and listening. The teacher at Wells Road does 3 hours daily of Spanish instruction and also helps with intervention and enrichment for students. She is a K-6 certified teacher.

Both programs offer a relatively small amount of time to explore this language. We do not believe there will be any impact on the future of World Language participation.



Question: Can you share the process for determining that the Mandarin language program at the middle school be cut?

Answer:

The numbers do not support a continuation of this program. Currently, the students enrolled in Mandarin at GMMS are as follows:

1 section of 20 students in Grade 6

1 section of 19 students in Grade 7

1 section of 9 students in Grade 8

There are 38 students enrolled to take Mandarin at GMMS next year across all 4 grade levels.

Additional Information for World Language Program

In our District Reference Group (out of 29 districts):

- Granby is the only district currently offering Chinese as a language option in middle school
- Granby is the only district offering Spanish instruction in Grades K-2
- Four (4) school districts offer Spanish instruction starting in Grade 3
- One (1) school district offers Spanish instruction starting in Grade 5



Question: Will current middle school students have the opportunity to take AP Mandarin at the high school without taking Mandarin in middle school?

Answer: The high school does not currently offer AP Mandarin; however, an Early College Experience (ECE) Mandarin course is offered and there are 9 students enrolled for next year. The reduction of middle school level Mandarin will not impact a student's ability to take this course in the future.



Question: Is it a good time to be adding a new course, Strength and Conditioning, which only affects a few students?

Answer: A new course offering at Granby Memorial High School, *Strength and Conditioning and Human Performance*, was approved this fall to be included in the FY25 Program of Studies. Currently, 32 students have enrolled in this course. To offer this new course, we need to increase one position by 0.2 FTE at a cost of \$13,431 in the operating budget.

Question: Can savings be realized with a cut in administration due to a decrease in enrollment at the high school?



Answer: Granby Memorial High School is projected to decrease in enrollment by 11 students and enrollment districtwide is projected to drop by 21 students total. This is not a substantial reduction overall. Student needs for mental health, behavior and counseling support continue to grow.

Mrs. Julie Groene recently announced her retirement at the end of this school year and a cost savings of \$50K has already been assumed. This is a reduction in the personnel line. You can see that the administrator line item is reduced by 1.54%.

I do not recommend a complete elimination of this role; however, perhaps a re-organization can be considered.

Question: Due to the fact that the student population is decreasing, by what percentage is the special education population increasing or decreasing?



Answer: The percentage of students identified as special education has remained consistent at 15% annually since October of 2020; however, two points related to this population of students is worth noting:

- The number of students requiring special education services and choosing to attend magnet, VoAg and private schools has increased slightly each year.
- In addition, the number of identified students requiring more intensive support with placement in out-of-district placements has increased each year since 2020. This equates to higher transportation and tuition costs year over year.

(See data on next slide)

Special Education Population

| Year | Total Special Education Population | Attending Intensive Out-of-District Placements (Already included in total) | Attending Other Area Schools (Magnet, CREC, VoAG) (Not included in total) |
|-------------|---|---|--|
| 2023 | 268 students (1,732) = 15% | 15 students | 22 Students |
| 2022 | 266 students (1,731) = 15% | 13 students | 16 Students |
| 2021 | 278 students (1,758) = 15% | 12 students | 18 Students |
| 2020 | 271 students (1,761) = 15% | 10 students | 17 Students |

This data is captured from the annual October 1 PSIS report. The total number includes students placed in OOD settings but not students that choose to attend other area schools such as VoAg, Private or Magnet Schools.



Question: Why has the State reduced the amount of reimbursement the district receives for special education?

Answer: The State of Connecticut sets an overall budget for the Excess Cost Share reimbursement. Reimbursement rates are established during this process; however, the overall budget is fixed at an appropriation that does not fully meet the needs of all districts in the state. Therefore, the total claims for reimbursement from districts exceed the overall budget hence reducing the percentage of reimbursement for each district.



Question: Where are the 3 regular education teaching assistants currently working that are proposed to be cut? Where would the 4 added special education teaching assistants be placed? Please explain the educational impact of this shift.

Answer: The three regular education TA positions are across Grades 2-5 and are used for general classroom support, recess and lunch coverage, and assist with small group instruction.

The addition of 4 special education TA positions are directly related to individual student need per Individual Education Plans (IEPs). A number of students joining Kelly Lane Primary School from preschool require 1:1 support per their IEP.



Question: Are there any sports teams or clubs that could be eliminated so as to not impact instruction?

Answer: Yes, Freshman Field Hockey due to low interest.

- Coach's salary \$2,711
- Officials (not budgeted for in FY25)
- Transportation \$1,655

Total Potential Reduction \$4,366



Question: Can the Campus Supervisor positions be eliminated?

Answer: Currently, there are two Campus Supervisors at GMHS. The total cost for both positions is \$57K. If these positions were eliminated, there would be a direct impact on student safety and support at the high school. If the district was able to work with the Granby Police Department to add a School Resource Officer, a reduction of one or both of these positions would be possible.



Question: Is there a plan for the use of the increased time for the Counseling & Academic Support Center (CASC) Teaching Assistant position? Can the position be kept at 0.6 FTE?

Answer: The increased hours for this position will allow the CASC Teaching Assistant to serve students throughout the school day to meet the increased need. The total to increase this position is \$9,737 and is budgeted for in the Quality & Diversity Fund. The high school is planning to have more specific services available for students in need if staffed all day.



Question: Which courses in the Program of Studies have not run in the last 1-2 years?

Answer: Students have selected their courses for next year and school counselors are now meeting with individual students to finalize selections. The GMHS administrative team is in the process of reviewing all enrollment numbers.

Classes with enrollments of fewer than 10 students do not typically run. The only exception has been, when possible, to run AP classes with smaller enrollments as a way of maximizing opportunities for students. Beginning in FY25, however, AP classes will run with small numbers of students every other year rather than annually.



Question: What would the cost savings be if a policy was adopted not to run a course with less than 7 students?

Answer: Currently, we believe there will be a reduction of a 1.0 FTE in Science and at least a 0.6 FTE in Math due to low class enrollments in these areas. We are still reviewing other departments to look for additional savings.

Two (2) full-time teachers have already been reduced in the Superintendent's Proposed Budget.



Question: Do we currently have a teacher in residence and, if so, has that position been added to the budget for next year?

Answer: Yes, there is currently a teacher in residence at Wells Road Intermediate School this year; however, the district will not be able to support a new teacher in residence in FY25 due to the staffing reductions proposed.



Question: Why was the Groundskeeper not included in the Superintendent's Proposed Budget?

Answer: Although a Groundskeeper was included as a part of the Plus One Budget, it was not recommended due to a reduction to the overall budget by over \$488K.

Positions that do not directly support instruction or students' mental health were not maintained in the budget. This budget does not support new positions.

The cost to add this position is approximately \$31,200. If the BOE wishes to include it, we will need to reduce this amount elsewhere in the current proposal.



Question: How does this budget address improving student achievement?

Answer: Student achievement is at the center of all decision making. This is a lean budget; however, BOE class size guidance is maintained as well as essential support positions to provide intervention and enrichment for individual student growth.

Investment in our teachers' contract also serves students by retaining high-quality educators that are the single most impactful resource for improving student achievement.



Question: How has student achievement data informed the budget process, i.e., adding a Math Interventionist position?

Answer: The Math Interventionist position is a net 0 FTE due to the elimination of the Math Tutor at the Middle School and will provide targeted support to meet the specific needs of students. Additionally, Teaching Assistants play a role in addressing student achievement as well as the social/emotional well-being of students.

To Achieve 5.43%

Requires reduction of \$86,745

- Locked in diesel fuel price savings of \$18,000
- One retirement at GMMS \$12,000
- Student activities reduction \$4,366 (freshman field hockey)
- Dues and Fees \$10,500
- Retirement and Severance \$9,250
- Reduce 1 GEA family plan participant from insurance \$27,947

Total additional reductions proposed: \$82,063

Further BOE Considerations

If the BOE accepts the previous recommendations without any additions, **\$4,682** in reductions remain.

Considerations:

- Do not add 0.2 FTE for PE (**\$13,431**)
- Only add 0.1 FTE for PE (**\$6,715**)
- Reduce by one lunch monitor at GMMS (**\$8,963**)
- Further reduce supply budgets across all 4 schools (**\$4,682**)

Questions?

Upcoming Budget Meetings

- March 20th BOE Meeting, Budget Discussion/Adoption, 7pm, Town Hall Meeting Room/Zoom
- March 27th Budget Workshop, 7pm, Central Services
(if necessary)
- March 25th BOF Meeting, 7pm, Senior Center
- April 1st Public Hearing, 7pm, High School Auditorium
- April 15th Town-Wide Referendum