



To: Granby Board of Education
From: Jordan E. Grossman, Ed.D., Superintendent of Schools
Date: February 1, 2023
Re: FY24 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 supports our equity and diversity goals. For many years, Granby has enrolled one of the highest percentages of Open Choice students in the state. In FY24, the District will receive \$14,500 per Open Choice Kindergarten student and \$10,000 for every student enrolled in Grades 1-12 if the District meets the threshold of 4% of our total student population. In addition, the District is eligible for bonus funds when available.

Q&D Fund Revenue:

	FY23B	FY24B
Open Choice Participation*	\$804,000 (90 students)	\$1,004,000 (92 students)
Summer School/Pre-K Tuition	\$85,000	\$71,350
Total	\$889,000	\$1,075,350

*FY23 tuition - \$8,000 per student/FY24 tuition - \$10,000 per student.

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 diverse student population.

Guiding Principles:

1. Q&D programming should support the District's mission and the Board's goals and beliefs for quality and diversity.
2. Enroll ten (10) Kindergarten Choice students annually at a level that we can support with class sizes. In addition, the Superintendent has discretion to invite additional Hartford students as seats become available.
3. Maintain a financial model that funds magnet school tuition.
4. Begin, over time, to transfer appropriate Q&D operating expenses into the operating budget.
5. 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 expenses.

Quality & Diversity Fund Expenses:

Notables in the FY24 appropriation request of \$1,085,711 are the following:

- Magnet and Vocational School Tuition
- Staffing (Social Workers, Tutors, Teaching Assistants and Bus Monitors)
- CT Teacher in Residence Program
- Summer Enrichment Academy
- Clubs (Robotics, DECA) and Club Stipends (Morning Milers, Coding, Makerspace)
- Enrichment: Bridges Program for MS/HS, Mentoring Program, Homework Club
- Extracurricular Competitions
- Granby Equity Team
- 1-to-1 Student Computing Devices (Replacement Cycle)

Below is a listing of personnel that are being moved from the Elementary & Secondary School Emergency Relief (ESSER) Grant to the Quality & Diversity Fund:

- 0.5 FTE Social Worker (\$29,968 - District)
- 2.0 FTEs Intervention Tutors (\$54,483 - Kelly Lane/Wells Road)
- 2.0 FTEs Tutors (\$54,483 - Middle School)

Open Choice Program Enrollment

	FY19	FY20	FY21	FY22	Actual FY23	Projected FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28
K	7	10	7	6	4	10	10	10	10	10
1	6	4	9	7	3	5	10	10	10	10
2	4	6	5	8	9	5	5	10	10	10
3	7	2	6	6	5	10	5	5	10	10
4	7	7	3	5	7	5	10	5	5	10
5	8	5	7	3	6	7	5	10	5	5
6	5	9	5	5	5	8	7	5	10	5
7	8	5	9	5	6	5	8	7	5	10
8	6	8	6	10	6	6	5	8	7	5
9	5	4	10	9	10	8	10	10	10	10
10	7	5	4	9	9	10	8	9	10	10
11	4	6	5	4	9	9	9	8	9	10
12	6	4	7	5	4	9	9	9	8	9
Total	80	75	83	82	83	97	101	106	109	114
Total w/Att.						92	96	101	104	109
%	4.29%	4.20%	4.71%	4.66%	4.79%	5.31%	5.50%	5.76%	5.87%	6.14%

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

Granby will receive a graduated per pupil amount. Granby's projected FY24 allocation is \$106K. The following resources are supported by this grant:

- Salaries (\$86,960) as follows:
0.3 FTE Intervention BCBA Specialist, 1.0 FTE Kindergarten Teaching Assistant, and 0.5 FTE Family Engagement Specialist, and 0.2 FTE Social Worker.
- 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.

Magnet School/Out-of-District Student Enrollment

	FY18	FY19	FY20	FY21	FY22	Actual FY23	FY24P	FY25P	FY26P	FY27P	FY28P
Magnet Schools											
Academy of Aero & Eng. (K-12)	1	1	1	3	6	3	3	4	4	4	4
Academy of Computer Science and Engineering - MS	0	0	0	0	0	1	1	1	1	1	1
Academy of Sci. & Innovation (6-12)	3	2	1	1	0	1	1	1	1	1	1
Ana Grace Academy of the Arts (K-5)	5	4	5	4	5	4	4	4	5	5	5
Civic Leadership	0	1	1	0	0	0	0	0	0	0	0
GHAA (6-12) Part-time	9	7	4	7	13	2	2	2	2	2	2
GHAA (6-12) Full-time	0	1	1	0	1	3	3	2	2	2	1
GHAMAS (9-12)	0	0	0	0	1	10	10	10	10	10	10
Global Experience Magnet (K-5)	2	0	0	0	0	0	0	0	0	0	0
International Magnet School	0	0	1	0	0	0	0	0	0	0	0
Metropolitan Learning Ctr. (6-12)	3	0	0	0	0	0	0	0	0	0	0
Montessori School	1	0	0	0	0	0	0	0	0	0	0
Museum Academy (K-5)	1	4	4	4	5	4	5	4	4	4	4
Public Safety Academy (7-12)	0	0	0	0	0	0	0	0	0	0	0
Reggio School of the Arts	2	3	2	3	3	2	2	2	2	2	2
Two Rivers Magnet Middle School	0	0	0	0	0	0	0	0	0	0	0
Univ. of Hartford Magnet Elem (K-5)	0	0	1	1	0	1	1	1	0	0	0
Totals Magnet School Tuition	27	23	21	23	34	31	32	31	31	31	30
Non-Tuition Pre-K											
Magnet Schools	9	9	5	4	6	4	6	6	6	6	6
Inter-District (Bloomfield)											
Wintonbury Early Childhood (PK-K)	20	20	21	22	19	19	19	19	19	19	19
Hartford Host Magnet Schools											
Classical Magnet School (6-12)	1	2	1	1	0	0	0	0	0	0	0
Great Path Academy (9-12)	1	0	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
Hartford Montessori Magnet (PK-6)	1	0	0	2	0	0	0	0	0	0	0
Pathways to Technology	0	0	0	0	0	0	0	0	0	0	0
RJ Kinsella Magnet School (PK-12)	5	2	2	2	0	0	0	0	0	0	0
Sports & Medical Sciences (7-12)	0	0	1	0	0	0	0	0	0	0	0
University HS of Sci. & Eng. (9-12)	1	1	1	1	0	0	1	0	0	0	0
Other	1	0	0	1	3	0	2	2	2	2	2
Totals Non-Tuition Magnet Schools	39	34	31	33	28	23	28	27	27	27	27
Agricultural/Vocational											
Oliver Wolcott Tech HS (9-12)	6	4	8	7	12	12	10	10	10	10	10
Suffield VoAg (9-12)	9	11	13	12	11	9	11	10	10	10	10
Bloomfield Harris Agriscience (9-10)	0	0	0	0	0	0	0	0	0	0	0
Other											
Asnuntuck Comm. College (9-12)	5	9	22	18	11	21	20	18	18	18	18
Totals Agricultural/Vocational	20	24	43	37	34	42	41	38	38	38	38

Tuition

Inter-district Magnet Schools – CREC*

	FY24
GHAA – Greater Hartford Academy of the Arts (Part-time)	\$6,153/student
GHAA – Greater Hartford Academy of the Arts (Full-time)	\$6,153/student
GHAMAS – Greater Hartford Academy of Math & Science	\$6,153/student
Ana Grace Academy of the Arts (Elementary)	\$5,535/student
Academy of Aerospace & Engineering	\$6,153/student
Academy of Computer Science & Engineering	\$6,153/student
Academy of Science & Innovation	\$6,153/student
Civic Leadership High School	\$6,153/student
International Magnet School	\$6,153/student
Museum Academy	\$5,535/student
Reggio School of the Arts	\$5,535/student
University of Hartford Magnet (Elementary)	\$5,535/student

Inter-district Magnet Schools – Bloomfield*

Wintonbury Early Childhood	No cost for tuition
----------------------------	---------------------

*The District does not provide transportation for students attending the above-listed schools.

Agricultural/Vocational Schools**

Oliver Wolcott Vocational Technical School	No Cost for tuition
Agriscience Center at Suffield High School	\$6,823/student
Asnuntuck Community College–College Connections	\$2,000/student

**The District shares transportation cost with neighboring districts (included in the Operating Budget).

QUALITY & DIVERSITY FUND REVENUES AND EXPENDITURES FORECAST

	Actual	Budget	Forecast	Proposed Budget	Projection	Projection	Projection	Projection
	FY22	FY23	FY23	FY24	FY25	FY26	FY27	FY28
Tuition - Magnet Schools	\$160,680	\$163,581	\$184,563	\$153,180	\$163,476	\$155,981	\$160,660	\$165,480
Tuition - College Connections/Asnuntuck	\$22,000	\$24,035	\$42,000	\$42,000	\$45,320	\$42,436	\$43,709	\$45,020
Tuition - Vocational	\$82,813	\$77,308	\$61,407	\$61,407	\$49,194	\$50,670	\$59,645	\$61,435
Subtotal Tuition	\$265,493	\$264,924	\$287,970	\$256,587	\$257,990	\$249,087	\$264,015	\$271,935
3 Bus Monitors - Elementary	\$48,475	\$50,776	\$64,251	\$64,251	\$66,179	\$68,164	\$70,209	\$72,315
Certified FTEs	2.8	2.8	2.8	3.3	3.3	3.3	3.3	3.3
Social Workers	\$177,318	\$202,212	\$202,212	\$240,915	\$248,142	\$258,068	\$268,391	\$279,127
Minority Teacher Recruitment	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Mentor Stipend	\$6,000	\$6,180	\$6,800	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Partnership Fee	\$5,000	\$10,750	\$7,200	\$10,750	\$10,750	\$10,750	\$10,750	\$10,750
Resident Salary, Stipend & Benefits	\$30,000	\$48,667	\$32,000	\$42,000	\$43,260	\$44,558	\$45,895	\$47,271
FTEs	4.0	4.0	3.0	7.5	6.5	5.5	5.5	5.5
Kindergarten Teaching Assistants (3)	\$91,501	\$99,440	\$72,119	\$73,248	\$75,446	\$77,709	\$80,040	\$82,441
School-Based Tutors (4)	\$0	\$0	\$0	\$108,966	\$84,177	\$58,644	\$60,403	\$62,215
Family Engagement Specialist (.5)	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Summer School - Enrichment	\$3,317	\$40,000	\$25,002	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Robotics & DECA	\$7,010	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930
Mentoring Program	\$2,967	\$5,633	\$5,633	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Granby Equity Team Funding	\$19,765	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Enrichment: Club Stipends	\$5,787	\$12,932	\$8,058	\$15,103	\$15,299	\$15,498	\$15,700	\$15,904
Enrichment: Bridges GMMS & GMHS	\$5,726	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
One-to-One Support Loan Repayment	\$223,295	\$199,631	\$199,631	\$158,461	\$160,000	\$191,793	\$191,793	\$191,793
Student Support	\$1,009	\$20,000	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Expenditures	\$892,663	\$1,022,075	\$991,806	\$1,085,711	\$1,071,673	\$1,084,700	\$1,117,625	\$1,144,182
Student population forecast	1758	1760	1758	1733	1746	1752	1773	1774
# Choice students with attrition	82	90	83	92	96	101	104	109
Choice % population	4.66%	5.11%	4.72%	5.31%	5.50%	5.76%	5.87%	6.14%
Choice Stipend	\$8,000	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Forecasted Revenues								
Choice Early Beginnings	\$39,000	\$45,000	\$39,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Choice Tuition	\$656,000	\$720,000	\$664,000	\$920,000	\$960,000	\$1,010,000	\$1,040,000	\$1,090,000
Choice Bonus	\$24,534	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
Summer School Tuition	\$0	\$40,000	\$7,510	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Pre-K Tuition	\$46,213	\$45,000	\$50,904	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167
Total Revenues	\$765,747	\$889,000	\$800,414	\$1,075,350	\$1,116,741	\$1,168,173	\$1,199,648	\$1,251,167
Beginning Balance	\$350,438	\$140,683	\$223,522	\$32,130	\$21,768	\$66,836	\$150,308	\$232,331
Ending Balance	\$223,522	\$7,608	\$32,130	\$21,768	\$66,836	\$150,308	\$232,331	\$339,317