

FY24 Administrative Budget

Granby Board of Education

March 1, 2023



GRANBY PUBLIC SCHOOLS

Vision of a Graduate

All Granby Public Schools students will become resourceful learners and effective communicators who positively contribute at the local, national and global levels.

Resourceful Learners	<ul style="list-style-type: none">❖ Ask questions and identify problems or challenges❖ Identify strategies and methods for personal success❖ Explore and connect areas of interest❖ Set goals and persist in achieving these goals❖ Gather and evaluate a variety of sources and perspectives❖ Synthesize information and create solutions❖ Solve complex problems by applying approaches from multiple disciplines
Effective Communicators	<ul style="list-style-type: none">❖ Listen closely and respectfully participate in discourse❖ Value diverse voices and viewpoints❖ Prepare a message for an identified purpose and audience❖ Express ideas clearly in a variety of ways❖ Support arguments with evidence❖ Adapt and adjust thinking based on feedback and new learning❖ Use tools and technology flexibly and strategically
Positive Contributors	<ul style="list-style-type: none">❖ Develop meaningful connections with others❖ Collaborate for a common goal❖ Exhibit compassion and empathy❖ Make healthy and responsible decisions❖ Use personal talents and knowledge to contribute to society❖ Demonstrate civic responsibility❖ Understand that actions have impact on the local community, the country and our global society

Board of Education Goals

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.

Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

Safety and Social Emotional Well-Being

Foster a safe and positive social emotional environment for everyone.

Budget Development and Fiscal Management

Practice responsible budget development and management through transparency and maximize available financial resources through a balance of fiscal discipline and innovative educational investments.

Embracing Diversity

Adopt and promote strong instructional, curricular and leadership practices that embrace and advance knowledge and acceptance of human diversity and that eliminate bias.

Professional Learning

Develop the instructional skills and strategies of our teaching staff through ongoing, meaningful and systemic professional learning opportunities.

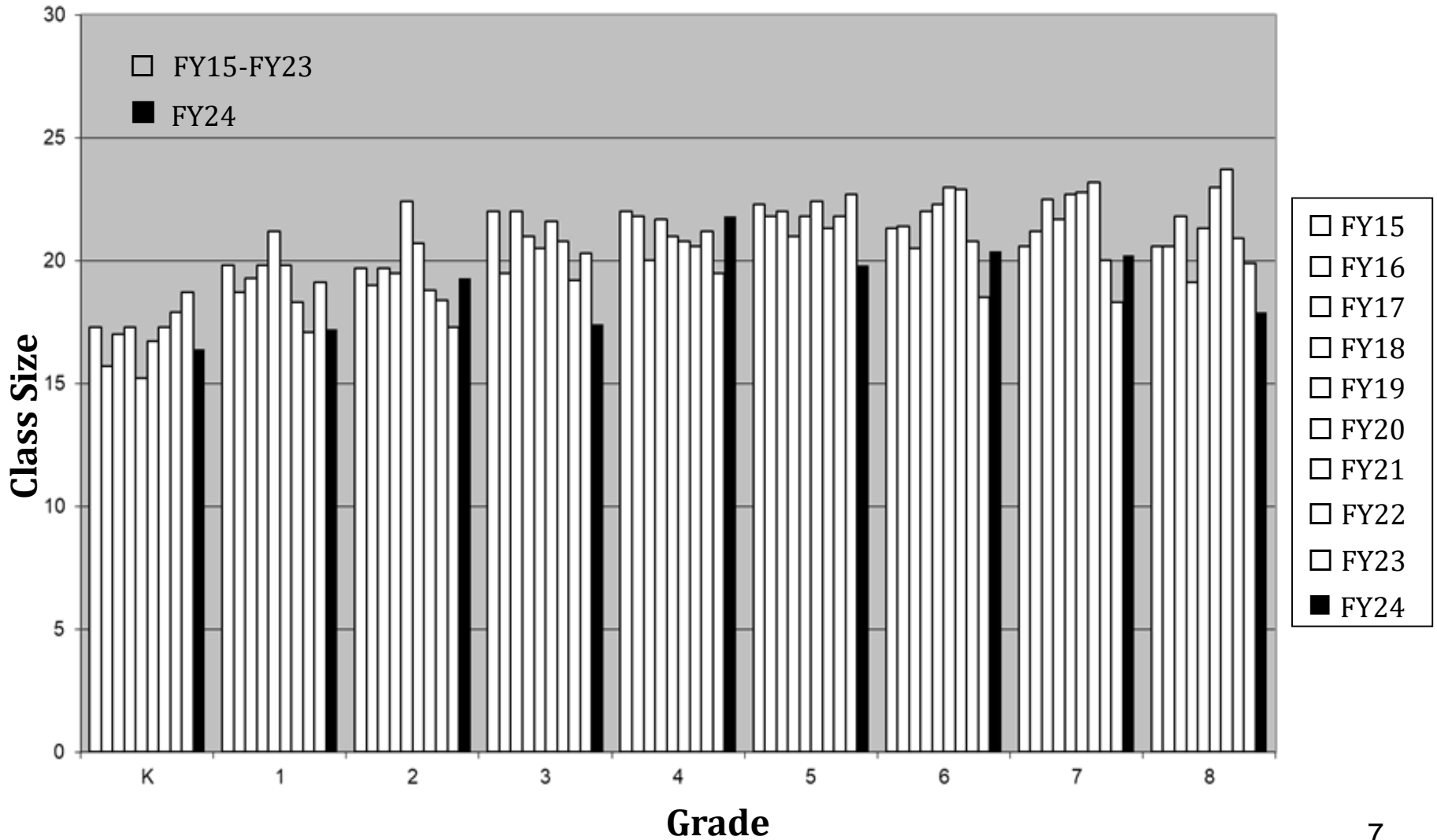
Administrative Budget Priorities

1. Commitment to student achievement and excellence.
2. Maintain focus on teaching and learning.
3. Continue to extend opportunities to all students considering their social and emotional well-being.
4. Maintain class size according to the Granby Board of Education guidelines.
5. Continued focus on the District's Anti-Bias/Anti-Racism Plan.
6. Provide a safe and healthy environment.
7. Propose a fiscally responsible budget within the Granby Board of Finance recommended guideline.

Enrollment

YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-12 TOTAL
2012-2013	16	366	630	330	761	2,103
2013-2014	24	358	605	332	727	2,046
2014-2015	23	352	564	331	688	1,958
2015-2016	36	372	532	309	704	1,953
YEAR		PK-2	3-5	6-8	9-12	PK-12 TOTAL
2016-2017		389	389	435	661	1,874
2017-2018		380	406	419	657	1,862
2018-2019		391	413	404	655	1,863
2019-2020		402	381	416	586	1,785
2020-2021		369	346	436	572	1,723
2021-2022		404	354	424	576	1,758
2022-2023		394	379	400	552	1,725
2023-2024		391	372	389	581	1,733
2024-2025		367	395	388	564	1,714
2025-2026		369	373	407	536	1,685
2026-2027		354	376	398	544	1,672
2027-2028		353	346	422	510	1,631

Class Sizes FY13-FY24



Projected Average Class Sizes

FY23				FY24			
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Enroll.	Proj. Class Size	# of Sec.
PK	11	10.3	4	PK	38	9.5	4
K	18.7	16.5	6	K	115	16.4	7
1	19.1	18.7	7	1	103	17.2	6
2	17.3	17.6	7	2	135	19.3	7
3	20.3	19.2	6	3	122	20.3	6
4	19.5	21.2	6	4	131	21.8	6
5	22.7	21.8	6	5	119	19.8	6
6	18.5	19.5	6	6	143	20.4	7
7	18.3	18	7	7	121	20.2	6
8	19.9	19.6	8	8	125	17.9	7
Total Sections			63	Total Sections			62

Current Class Size BOE Guidelines	
Pre-School	12-14
Kindergarten	15-18
Grades 1-3	18-22
Grade 4-8	22-24
Grades 9-12	12-25

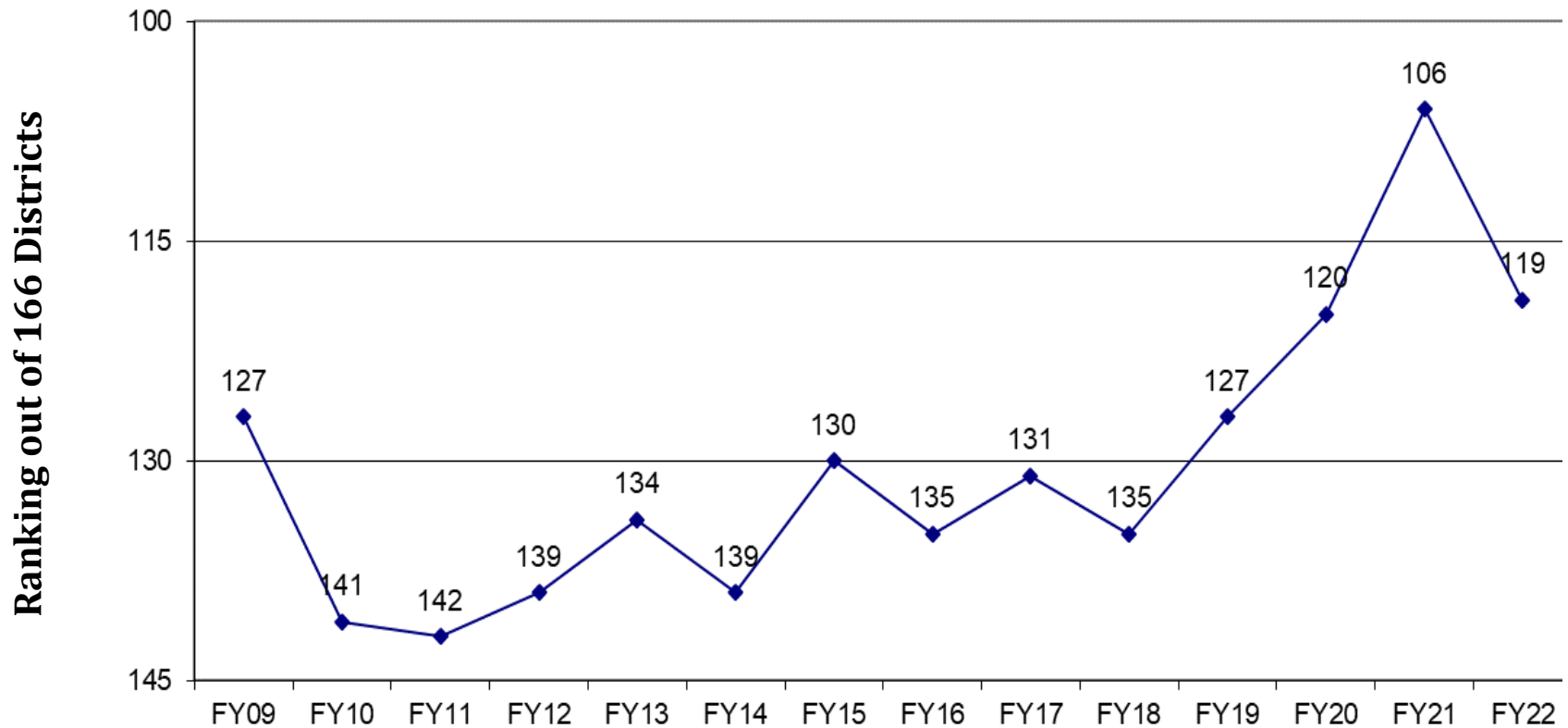
FY22 Per Pupil Expenditure (PPE)

RANKING	DISTRICT	NCEP (\$)
1	GREENWICH	26,308
2	MADISON	22,731
3	FAIRFIELD	21,584
4	NEW FAIRFIELD	21,278
5	DISTRICT NO. 15	20,798
6	DISTRICT NO. 5	20,222
7	NEWTOWN	20,035
8	WEST HARTFORD	19,910
9	GUILFORD	19,795
10	GLASTONBURY	19,659
11	AVON	19,225
12	WOODBIDGE	19,208
13	ORANGE	19,145
14	SIMSBURY	19,124
15	GRANBY	18,897
16	CHESHIRE	18,854
17	FARMINGTON	18,849
18	BROOKFIELD	18,208
19	MONROE	17,837
20	TRUMBULL	17,594
21	SOUTH WINDSOR	16,423
	AVERAGE	19,963

Per Pupil Expenditure Rankings (FY22)

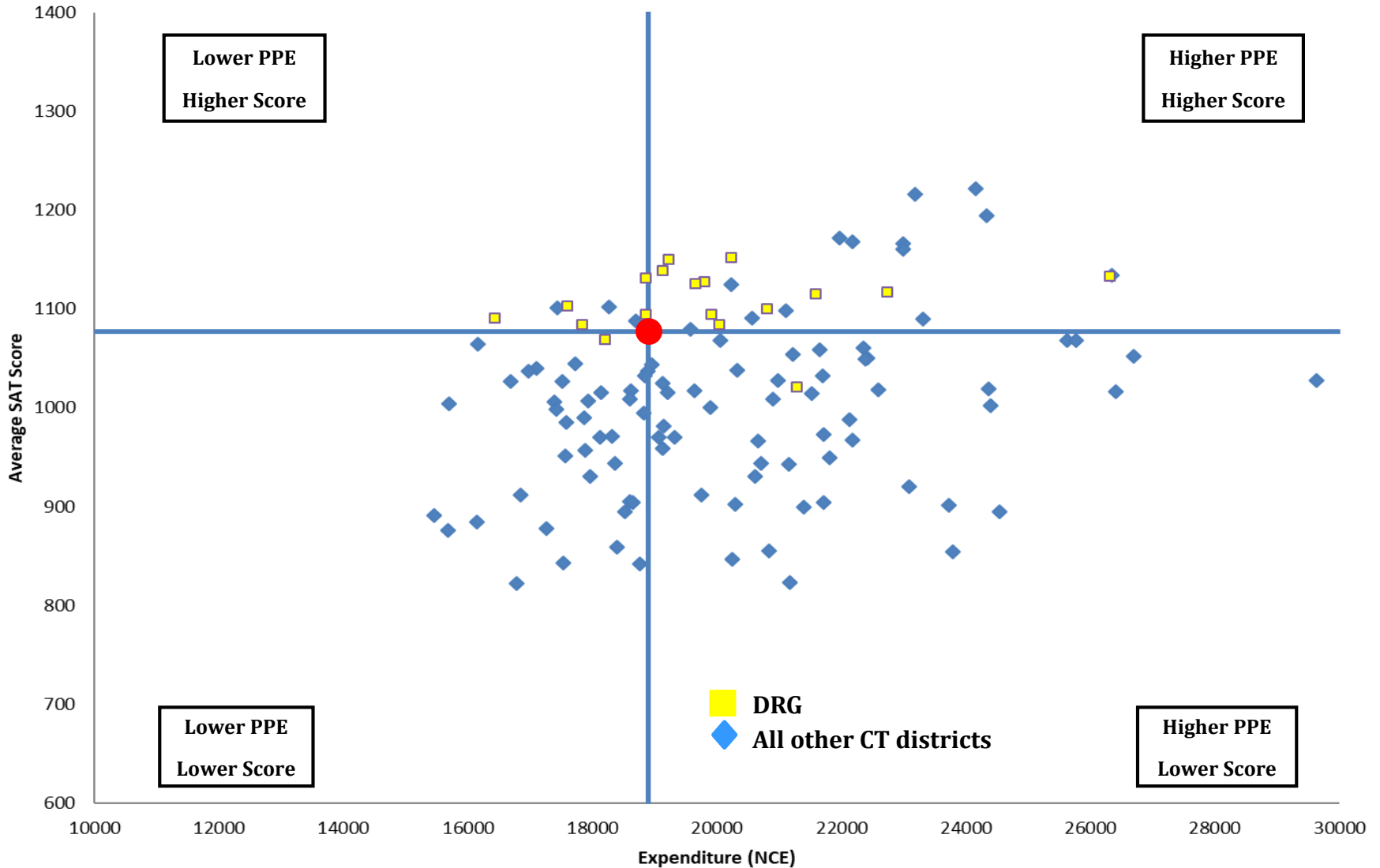
**Net Current Expenditure Per Pupil (NCEP) State Ranking for Granby
(Granby spent less on education than 119 other districts out of 166 districts)**

NCEP State Ranking for Granby



Comparison of Per Pupil Expenditure (PPE) and 2022 Average SAT Total Score (Math & ELA)

2022: Average Total Score SAT vs. Per Pupil Expenditures



Return on Investment



NATIONAL MERIT SCHOLARSHIP PROGRAM

Congratulations!



MODEL PLC SCHOOL



**BEST OF
Hartford
MAGAZINE**



Projected Revenue

		<u>% Change from FY23 to FY24</u>
<u>State Revenues</u>		
Education Cost Sharing	\$5,226,479	-1.0%
Adult Education	\$2,411	-7.3%
Special Education-Excess Cost Grant	<u>\$1,165,402</u>	120.8%
Total State Revenue	\$6,394,292	10.1%
 <u>Local Revenues</u>		
Tuition-Other Towns Reg. Education	\$736,893	5.5%
Tuition-Other Towns Special Education	\$646,412	3.6%
Pay-for-Participation Fees	\$42,000	13.5%
Building Use Fees	<u>\$5,000</u>	0%
Total Local Revenue	\$1,430,305	4.8.0%
 Increase from FY23	 \$651,604	 9.1%

Plus One to Operating Budget

5.94%  4.88%

FY24 Budget Request Plus One	\$36,450,054	5.94%
Post-Secondary Transition Program	(\$127,308)	
Additional Retirement Savings	(\$28,239)	
Regular Ed. Transp. (Fuel Savings)	(\$75,970)	
Special Education Out-of-District T&T	(\$138,339)	
Additional Substitute Services	\$25,000	
All Other Net Additions/Reductions	(\$19,907)	
FY24 Administrative Budget Request	\$36,085,291	4.88%

Operating Budget Summary

Budget FY23	\$34,406,357			
Salaries	\$589,734	1.71%	} 2.45%	} 4.88%
Transportation	\$11,000	0.03%		
Health Insurance & Benefits	\$143,379	0.42%		
Fuel/Oil & Natural Gas	\$85,904	0.25%		
Contracted Service (VNA)	\$13,765	0.04%	} 4.56%	
Special Education (T&T, Personnel) Post-Secondary Transition Program	\$854,557 (\$127,308)	2.48% (0.37%)		
Net Additions & Reductions	\$178,574	0.53%	} 0.32%	
Retirement Savings	(\$70,671)	-0.21%		
FY24 Operating Budget	<u>\$36,085,291</u>	<u>4.88%</u>		

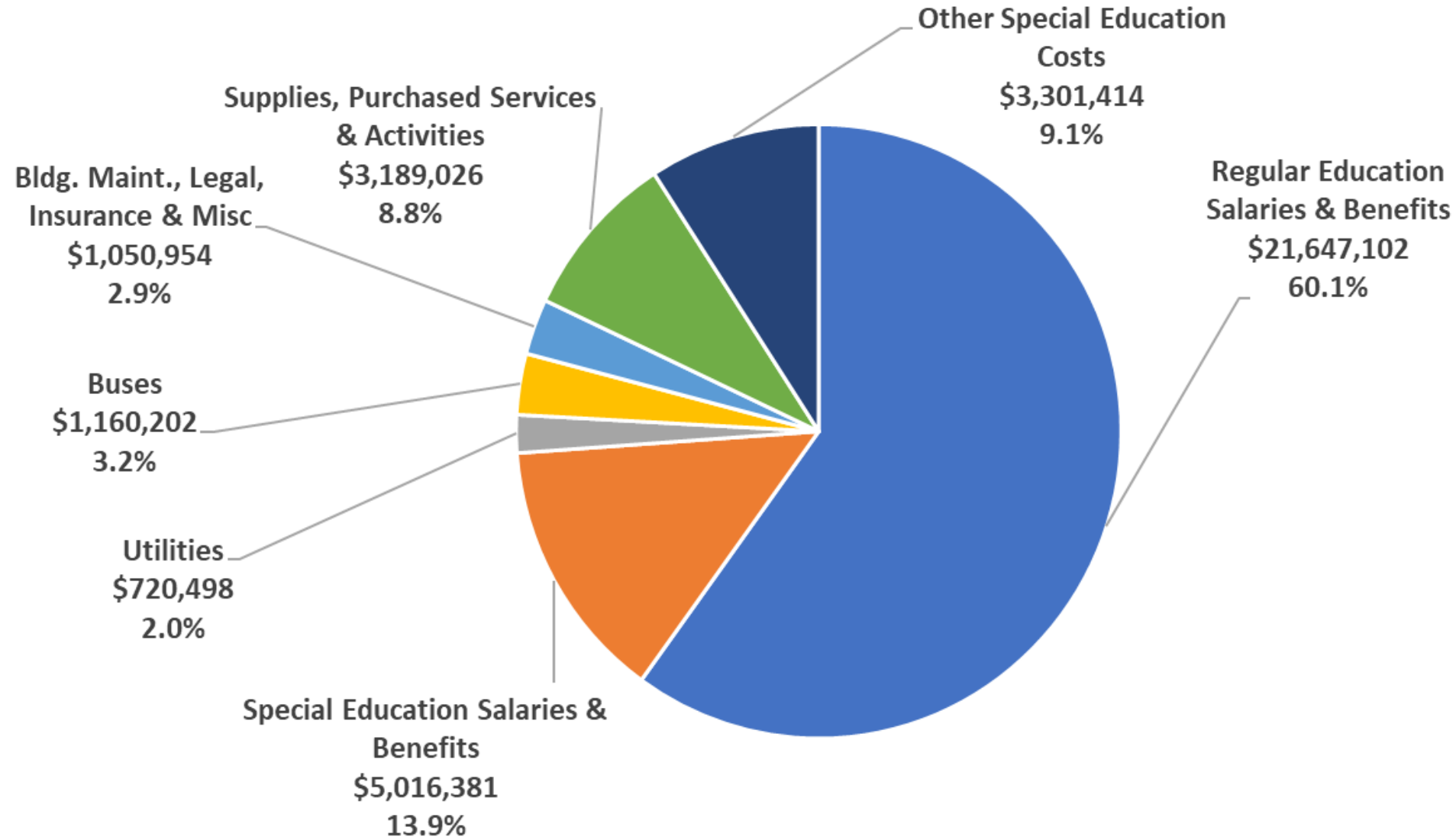
10-Year Operating Budget History

Year	Town (Operating Budget)	BOE (Operating Budget)	BOE End-of-Year Return to the Town
FY13	2.99%	0.8%	\$260,905
FY14	3.85%	1.2%	\$214,629
FY15	3.0%	1.9%	\$13,222
FY16	2.5%	2.39%	\$213,231
FY17	2.99%	-1%	\$327,327
FY18	1.11%	0.79%	\$4,542
FY19	2.99%	3.49%	\$0
FY20	4.91%	4.99%	\$902,062
FY21	3.71%	2.92%	\$193,391
FY22	2.52%	3.56%	\$295,063
FY23	%	3.69%	TBD
Average (10-year)		2.10%	\$242,937

FY24 Appropriation Request

FY24 Operating Budget Request (4.88%)	\$36,085,291
Quality and Diversity Fund	\$ 1,085,711
Small Capital Fund	<u>\$ 1,000,000</u>
Administrative Budget Appropriation Request	\$38,171,002

What makes up the \$36,085,291 budget?



Salaries

Teachers: 3.11%

Administrators: 2.69%

Secretaries: 3.03%

Custodians: 3%

Total Salaries & Benefits

\$26,663,197

73.9% of FY24 Budget



Personnel Summary

In a typical budget cycle, the Personnel Summary reflects the changes in full-time equivalents (FTEs) from budget-to-budget. Programs temporarily funded through grants not typically included in the budget for FTEs. Some Elementary and Secondary School Emergency Relief (ESSER) grants fall into this category depending on when the grants were issued.

Granby administration categorized all ESSER funded grants as falling into one of three categories:

1. One-time expenditure.
2. Sunset: Reflects expenditures expected to end at the same time the grant ends.
3. Ongoing: Reflects expenditures deemed necessary to continue after the end of the grant funds. These items would be added to an existing funding source, i.e., Quality & Diversity (Q&D) Fund or operating budget.

ESSER grant funding will be expiring, in most cases, on June 30, 2023. The FY24 Budget reflects the addition of 6.5 FTEs that fall into the Ongoing category as described above. A total of 2.9 FTEs was budgeted in ESSER Grants in FY23, leaving the net addition of FTEs from ESSER Grants at 3.6 FTEs.

Personnel Summary (Cont'd)

+4.5 FTEs will be funded through the Q&D Fund

- +0.5 FTE Social Worker (District)
- +2.0 FTEs Intervention Tutors (KL/WR)
- +2.0 FTEs Tutors (MS)

+2.0 FTEs will be funded through the Operating Budget

- +0.2 FTE Board Certified Behavioral Analyst (District)
- +0.2 FTE Wilson Tutor (District)
- +0.6 FTE Counseling & Academic Support Center Teaching Assistant (HS)
- +1.0 FTE Teaching Assistant (KL)

-2.9 FTEs budgeted in ESSER will be eliminated or funded through a different source

- 0.5 FTE Social Worker (District)
- 0.2 FTE Board Certified Behavioral Analyst (District)
- 0.2 FTE Wilson Tutor (District)
- 2.0 FTEs Special Education Teaching Assistants

Personnel Summary (Cont'd)

The Granby Post-Secondary Transition Program will be introduced to the District in FY24. The budget will reflect a projected net savings of \$127K for this program and will include the addition of 4.0 FTEs.

+4.0 FTEs will be funded through the Operating Budget

+1.0 FTE Special Education Resource Teacher

+3.0 FTEs Job Coaches

Personnel Summary (Cont'd)

In addition, FY24 reflects a net decrease of 0.63 FTEs which is realized through the reduction, addition and redeployment of staff. These personnel positions are supported by the operating budget, Q&D Fund and Title I Grant.

+0.66 General Fund

- +1.0 FTE K-2 Early Intervention Specialist (KL)
- +0.29 FTE Certified Teacher from Title I Grant (KL)
- +0.20 FTE Strings Teacher (MS)
- +1.0 FTE Teaching Assistant (KL)
- 1.0 FTE Classroom Teacher (KL)
- 0.40 FTE Integrated Technology Teacher (MS)
- 0.43 FTE Special Education Teaching Assistant (HS)

-1.0 Quality & Diversity

- 1.0 FTE Kindergarten Teaching Assistant (KL)

-0.29 Title I Grant

- 0.29 FTE Certified Teacher (KL)

Some Highlights/Notables

- Maintain Granby Board of Education class size guidelines
- Core instructional and student intervention programs maintained
- Post-Secondary Transition Program for 18- to 22-year-old Students
- Strings Program continues expansion to 7th Grade at the Middle School
- K-2 Early Intervention Specialist at Kelly Lane
- Intervention Tutors at Kelly Lane and Wells Road
- One Classroom Teacher reduced at Kelly Lane
- New course offerings at the high school: Applied Geometry and Psychology of Happiness

Small Capital Highlights

- Transportation & Equipment \$186,116
 - Existing Vehicle Leases
 - One (1) pre-owned 77-passenger bus
 - Miscellaneous maintenance equipment
- Building Maintenance & Improvement \$440,216
 - Security Addition-Badge Entry System (KL)
 - Scoreboard in Gymnasium (MS)
 - Complete Culinary Arts Classroom(HS)
 - Grass for Pit Field #2 & Baseball Field (HS)
- Furniture & Equipment \$ 99,305
 - Classroom Furniture/Bookcases (KL)
 - Playscape (WR)
 - Strings Instruments (MS)
 - New & Replacement Fitness Equipment (HS)
 - Adjustable Round Tables (Pupil Services)
- Technology \$274.363
 - Interactive Displays w/Computers (MS/HS)
 - Security Cameras (District)
 - PCs, Printers, Network Hardware & Switches (District)

Total

\$1,000,000



FY24 Appropriation Request

FY24 Operating Budget Request (4.88%)	\$36,085,291
Quality and Diversity Fund	\$ 1,085,711
Small Capital Fund	<u>\$ 1,000,000</u>
Administrative Budget Appropriation Request	\$38,171,002

Questions?

Upcoming Budget Meetings

- March 8th Budget Workshop, 7:00 p.m., Central Services. Board Members to send questions to the Superintendent by 9:00 a.m. on Monday, March 6th.
- March 15th BOE Meeting, Budget Adoption, 7:00 p.m., Town Hall Meeting Room/Zoom
- March 22nd Budget Workshop, 7:00 p.m., Central Services (*if necessary*)
- March 27th BOF Meeting, 7:00 p.m., Senior Center
- April 10th Public Hearing, 7:00 p.m., HS Auditorium
- April 24th Town-Wide Vote

