



**To:** Granby Board of Education  
**From:** Jordan E. Grossman, Ed.D., Superintendent of Schools  
**Date:** February 5, 2020  
**Re:** FY21 Quality and Diversity Plan

**Quality & Diversity (Q&D) Fund**

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 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.

Granby 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.

**Open Choice Revenue**

	<b>FY20B</b>	<b>FY21B</b>
<b>Student Enrollment</b>	\$710K (79 students)	\$746K (83 students)
<b>Open Choice Support Grant</b>	\$87K	\$87K
<b>Total</b>	<b>\$797K</b>	<b>\$833K</b>

**Board of Education Goal for Quality and Diversity**

To 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 some 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

Notables in the FY21 appropriation request of \$982,910 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)
- Summer Enrichment Academy (including YMCA)
- Clubs (Robotics, DECA) and Club Stipends (Morning Milers, Coding, Makerspace)
- Enrichment: Bridges Program; Farm-to-School; Homework Club
- Extracurricular Competitions
- UConn Department of Gifted Education & Talent Development
- Granby Equity Team
- 1-to-1 Computing (Replacement Cycle)

New items/changes in the FY21 appropriation request:

- Transfer 1.0 FTE Kindergarten Teachers and 2.0 Teaching Assistants into the operating budget

### Open Choice Program Enrollment

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Actual* FY20	Projected FY21	FY22	FY23	FY24	FY25
<b>K</b>	10	10	8	11	6	9	7	10	10	10	10	10	10
<b>1</b>	8	8	11	7	8	5	6	4	10	10	10	10	10
<b>2</b>	7	5	8	8	7	8	4	6	5	10	10	10	10
<b>3</b>	5	7	6	6	9	5	7	2	7	5	10	10	10
<b>4</b>	9	5	7	5	5	8	7	7	3	7	6	10	10
<b>5</b>	6	10	4	7	6	4	8	5	8	3	7	6	10
<b>6</b>	3	6	7	5	6	6	5	9	5	8	3	7	6
<b>7</b>	6	5	6	7	5	6	8	5	9	5	8	3	7
<b>8</b>	6	7	6	6	7	5	6	8	6	9	5	8	3
<b>9</b>	6	6	7	7	5	6	5	4	10	6	9	5	8
<b>10</b>	5	6	5	7	7	4	7	5	4	10	6	9	5
<b>11</b>	4	5	6	5	7	6	4	6	5	4	10	6	9
<b>12</b>	4	4	5	6	5	7	6	4	6	5	4	10	6
<b>Total</b>	<b>79</b>	<b>84</b>	<b>86</b>	<b>87</b>	<b>83</b>	<b>79</b>	<b>80</b>	<b>75</b>	<b>88</b>	<b>92</b>	<b>98</b>	<b>104</b>	<b>104</b>
<b>Total w/Att.</b>									<b>83</b>	<b>87</b>	<b>93</b>	<b>99</b>	<b>99</b>
<b>%</b>	<b>3.90%</b>	<b>4.00%</b>	<b>4.40%</b>	<b>4.60%</b>	<b>4.43%</b>	<b>4.24%</b>	<b>4.24%</b>	<b>4.71%</b>	<b>4.71%</b>	<b>4.96%</b>	<b>5.34%</b>	<b>5.57%</b>	<b>5.57%</b>

\*Actual as of Jan. 1, 2020

### 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 FY21 allocation is \$87K.

The following resources are supported by this grant:

- Salaries & Benefits (\$55,125) as follows:
  - 0.2 (of 1.0) FTE Open Choice Liaison, 0.3 Intervention BCBA Specialist and 1.0 Kindergarten Assistant
- Attendance for approximately thirty (30) Hartford students to attend summer school extended day programs offered by the YMCA (\$22,000).
- Professional development and training for staff on equitable instruction (\$5,000).
- Equity focused professional development (\$1,000).
- Transportation, field trips and general supplies (\$4,000).

**Magnet School/Out-of-District Student Enrollment**

	FY14	FY15	FY16	FY17	FY18	FY19	Actual FY20	Proj. FY21	FY22	FY23	FY24	FY25
<b>Magnet Schools</b>												
Academy of Aero & Eng. (K-12)	2	1	1	1	1	1	1	1	1	1	1	1
Acad. of Science & Innovation (6-12)	2	3	3	3	3	2	1	1	1	1	1	1
Ana Grace Academy of the Arts (K-5)	0	0	0	5	5	4	5	5	5	5	5	5
Civic Leadership	0	0	0	0	0	1	1	1	1	1	1	1
GHAA (6-12) Part-Time	16	19	14	9	9	7	4	4	4	4	4	4
GHAA (6-12) Full-Time	0	0	0	0	0	1	1	1	1	1	1	1
GHAMAS (9-12)	11	8	4	0	0	0	0	1	1	1	1	1
Global Experience Magnet (K-5)	3	4	3	2	2	0	0	0	0	0	0	0
International Magnet School	0	0	0	0	0	0	1	1	1	1	1	1
Metropolitan Learning Ctr. (6-12)	3	3	2	4	3	0	0	0	0	0	0	0
Montessori School	0	0	0	1	1	0	0	0	0	0	0	0
Museum Academy (K-5)	0	3	1	2	1	4	4	4	4	4	4	4
Public Safety Academy (7-12)	3	4	2	1	0	0	0	1	1	1	1	1
Reggio School of the Arts	0	0	0	2	2	3	2	2	2	2	2	2
Two Rivers Magnet Middle School	0	0	0	0	0	0	0	0	0	0	0	0
Univ of Htfd Magnet Elem (K-5)	1	0	1	2	0	0	1	1	1	1	1	1
<b>Totals Magnet School Tuition</b>	<b>41</b>	<b>45</b>	<b>31</b>	<b>32</b>	<b>27</b>	<b>23</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>Non-Tuition Pre-K</b>												
Magnet Schools	3	5	10	10	9	9	5	7	7	7	7	7
<b>Inter-District (Bloomfield)</b>												
Wintonbury Early Childhood (PK)	29	28	21	19	20	20	21	20	20	20	20	20
<b>Hartford Host Magnet Schools</b>												
Classical Magnet School (6-12)	4	2	2	1	1	2	1	1	1	1	1	1
Great Path Academy (9-12)	0	2	1	1	1	0	0	1	1	1	1	1
Hartford Middle Magnet (6-8)	1	1	0	0	0	0	0	1	1	1	1	1
Hartford Montessori Magnet (PK-6)	3	3	2	0	1	0	0	1	1	1	1	1
Pathways to Technology	3	2	0	0	0	0	0	1	1	1	1	1
RJ Kinsella Magnet School (PK-12)	5	5	5	6	5	2	2	2	2	2	2	2
Sports & Medical Sciences (7-12)	2	2	1	1	0	0	1	1	1	1	1	1
University HS of Sci. & Eng. (9-12)	2	2	3	3	1	1	1	1	1	1	1	1
Other	6	1	0	0	1	0	0	0	0	0	0	0
<b>Totals Non-Tuition Magnet Schools</b>	<b>58</b>	<b>53</b>	<b>45</b>	<b>41</b>	<b>39</b>	<b>34</b>	<b>31</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Agricultural/Vocational</b>												
Oliver Wolcott Tech HS (9-12)	9	7	7	6	6	4	8	8	8	8	8	8
Suffield VoAg (9-12)	7	6	6	7	9	11	13	15	15	15	15	15
Bloomfield Harris Agriscience (9-10)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Other</b>												
Asnuntuck Comm. College (9-12)	13	8	8	6	5	9	22	20	25	25	25	25
<b>Totals Agricultural/Vocational</b>	<b>29</b>	<b>21</b>	<b>21</b>	<b>19</b>	<b>20</b>	<b>24</b>	<b>43</b>	<b>43</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>

**Tuition**

**Inter-district Magnet Schools – CREC**

	<b>FY21</b>
GHAA – Greater Hartford Academy of the Arts	\$5,304/student
GHAMAS – Greater Hartford Academy of Math & Science	\$5,304/student
Ana Grace Academy of the Arts (Elementary)	\$4,680/student
Academy of Aerospace & Engineering	\$5,304/student
Academy of Science & Innovations (formerly Medical Prof.)	\$5,304/student
Civic Leadership High School (formerly Public Safety Academy)	\$5,304/student
International Magnet School	\$4,680/student
Museum Academy	\$5,656/student
Reggio School of the Arts	\$5,304/student
University of Hartford Magnet (Elementary)	\$5,304/student

**Inter-district Magnet Schools – Bloomfield**

Wintonbury Early Childhood	<b>FY21</b> No cost
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**Hartford Host Magnet Schools**

	<b>FY21</b> No Cost <i>(Prohibited by the state from charging tuition)</i>
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**Agricultural/Vocational Schools**

Oliver Wolcott Vocational Technical School	<b>FY21</b> (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	<b>FY21</b> \$2,060/student
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## QUALITY & DIVERSITY FUND REVENUES AND EXPENDITURES FORECAST

	Actual <u>FY19</u>	Budget <u>FY20</u>	Projection <u>FY20</u>	<b>Proposed Budget <u>FY21</u></b>	Projection <u>FY22</u>	Projection <u>FY23</u>	Projection <u>FY24</u>	Projection <u>FY25</u>
Tuition - Magnet Schools	112,605	144,890	103,800	<b>119,662</b>	119,662	124,449	128,182	132,028
Tuition - College								
Connections/Asnuntuck	17,000	16,000	44,000	<b>51,500</b>	53,045	56,822	58,526	60,282
Tuition - Vocational	81,876	84,336	88,699	<b>98,388</b>	101,339	104,379	92,152	94,917
Subtotal Tuition	211,481	245,226	236,499	<b>269,550</b>	274,047	285,650	278,861	287,227
3 Bus Monitors - Elementary	45,360	44,496	48,343	<b>49,793</b>	51,287	52,825	54,410	56,042
<b>Certified FTEs</b>	5.0	3.0	3.0	<b>2.8</b>	1.8	1.8	1.8	1.8
Full-Day Kindergarten (FY19, FY20)	219,446	65,179	52,211		-	-	-	-
Choice Social Workers (FY19, FY20, FY21)	123,682	127,393	129,293	<b>185,824</b>	132,421	136,393	140,485	144,700
Benefits for Certified Salaries (FY19, FY20)	21,875	23,188	23,188	-	-	-	-	-
Kindergarten Teaching Assistants 2.0 FTEs TAs (FY19, FY20)	49,472	50,573	50,573	-	-	-	-	-
<b>FTEs</b>			5	<b>4</b>	2	2	2	2
FY21: Staff - 4 Kindergarten Teaching Assistants	122,577	128,821	128,821	<b>104,542</b>	52,271	53,839	55,454	57,118
Regular Summer Schools	51,291	57,464	49,619	<b>55,000</b>	56,650	58,350	60,100	61,903
YMCA Summer Programs	19,792	18,820	27,113	<b>20,000</b>	20,600	21,218	21,855	22,510
Robotics & DECA	9,422	8,766	8,766	<b>8,813</b>	9,078	9,350	9,630	9,919
Drama Support, Mentoring Program	29,867	36,785	36,785	<b>17,038</b>	11,237	11,237	11,237	11,237
Granby - Late Bus (FY19)	7,272							
Granby Equity Team Funding	669	25,000	25,000	<b>20,000</b>				
Enrichment: Club Stipends	9,554	15,440	12,549	<b>13,362</b>	13,763	14,176	14,602	15,040
Enrichment: Homework Club, Farm-to-School, Bridges GMMS & GMHS	20,658	31,500	26,815	<b>33,500</b>	34,505	35,540	36,606	37,705
One-to-One Support Loan Repayment	167,233	177,855	186,473	<b>185,488</b>	188,500	195,000	200,000	205,000
Student Support	16,944	26,226	26,226	<b>20,000</b>	20,600	21,218	21,855	22,510
<b>Total Expenditures</b>	<b>1,126,594</b>	<b>1,082,731</b>	<b>1,068,273</b>	<b>982,910</b>	864,958	894,796	905,095	930,910
Student population forecast	1,863	1,819	1,790	<b>1,761</b>	1,753	1,740	1,777	1,777
# Choice students with attrition	79	79	78	83	86	92	98	99
Choice % population	4.3%	4.3%	4.2%	<b>4.7%</b>	4.9%	5.3%	5.5%	5.6%
Choice Stipend	8,000	8,000	8,000	<b>8,000</b>	8,000	8,000	8,000	8,000
<b>Forecasted Revenues</b>								
Loan Proceeds								
Choice Early Beginnings	31,500	45,000	45,000	<b>45,000</b>	45,000	45,000	45,000	45,000
Choice Tuition	647,157	632,000	624,000	<b>664,000</b>	688,000	736,000	784,000	792,000
Choice Bonus	-	33,000	33,000	<b>37,000</b>	39,000	41,000	41,000	41,000
Summer School Tuition	18,985	13,261	29,472	<b>30,356</b>	31,267	32,205	33,171	34,166
Summer School Drama	4,231	6,000	-	-	-	-	-	-
Pre-K Tuition	51,235	52,773	54,356	<b>55,986</b>	57,666	59,396	61,178	63,013
<b>Total Revenues</b>	<b>753,109</b>	<b>782,034</b>	<b>785,827</b>	<b>832,342</b>	860,932	913,600	964,348	975,179
Beginning Balance	811,966	438,481	438,481	<b>156,036</b>	5,468	1,443	20,247	79,501
Ending Balance	438,481	137,784	156,036	5,468	1,443	20,247	79,501	123,770