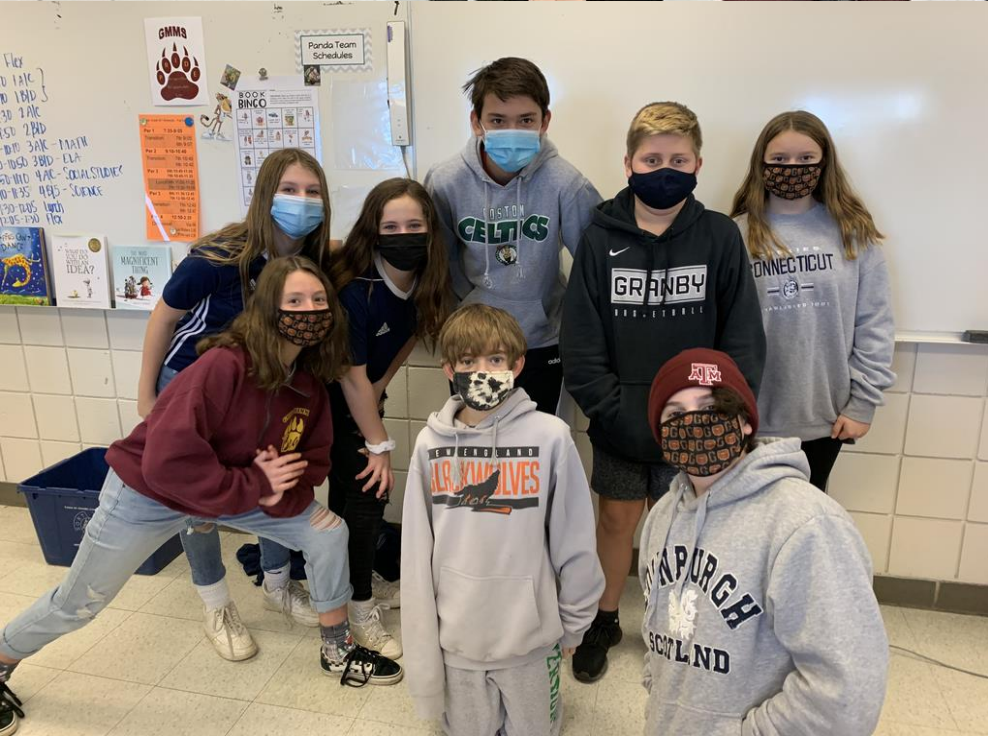


FY22 Administrative Budget

Granby Board of Education

March 3, 2021





VISION: Every student educated in the Granby Public Schools will graduate on time, prepared for 21st century citizenship.

MISSION: All students will become powerful thinkers, effective collaborators and compassionate contributors in preparation for success in a dynamic, interdependent world.

ACHIEVEMENT GOAL: All students will be able to demonstrate powerful thinking by systemically solving problems through analyzing and synthesizing information and articulating/defending a position.

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.

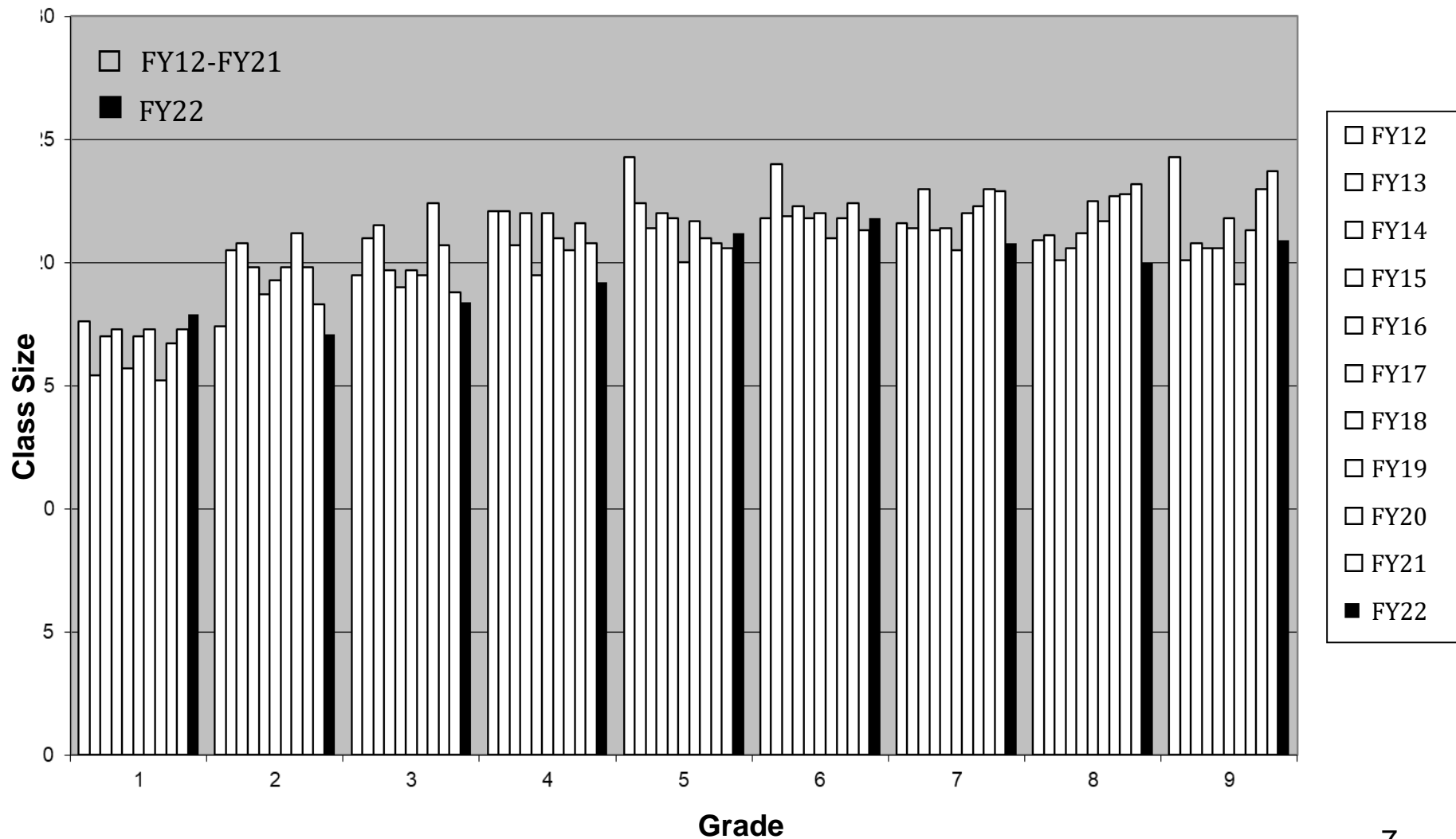
Administrative Budget Priorities

1. Responsive to the needs of the District during a pandemic.
2. Commitment to student achievement and excellence.
3. Maintain focus on teaching and learning.
4. Continue to extend opportunities to all students considering their social and emotional well-being.
5. Maintain class size according to the Granby Board of Education guidelines.
6. Continued focus on equity within our schools.
7. Provide a safe and healthy environment.
8. 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		416	351	431	581	1,779
2022-2023		428	378	402	582	1,790
2023-2024		453	380	380	632	1,845
2024-2025		445	392	376	628	1,841
2025-2026		441	398	400	598	1,837

Class Sizes FY12-FY22



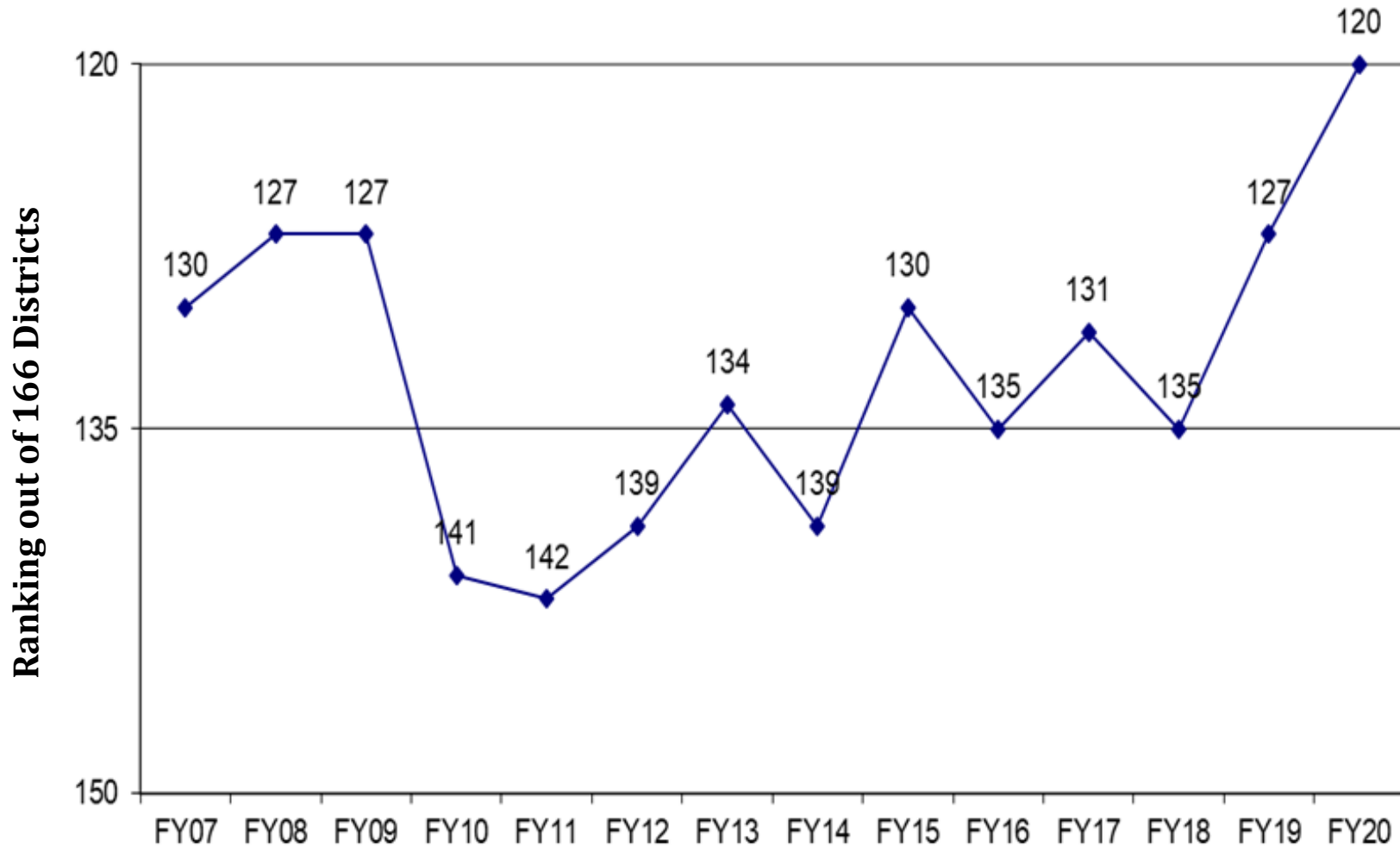
Projected Average Class Sizes

FY21				FY22			
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Size	Proj. Class Enroll.	# of Sec.
PK	13	8	4	PK	10.5	42	4
K	17.3	15.6	7	K	17.9	125	7
1	18.3	16.9	7	1	17.1	120	7
2	18.8	18.3	6	2	18.4	129	7
3	20.8	20.8	6	3	19.2	115	6
4	20.6	20.4	5	4	21.2	127	6
5	21.3	19.8	6	5	21.8	109	5
6	22.9	22	7	6	20.8	125	6
7	23.2	23.2	6	7	20	160	8
8	23.7	23.8	6	8	20.9	146	7
Total Sections			60	Total Sections			63

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

Per Pupil Expenditure Rankings (FY20)

NCEP State Ranking for Granby
(Granby spent less on education than 120 other districts out of 166 districts)



FY20 Per Pupil Expenditure (PPE)

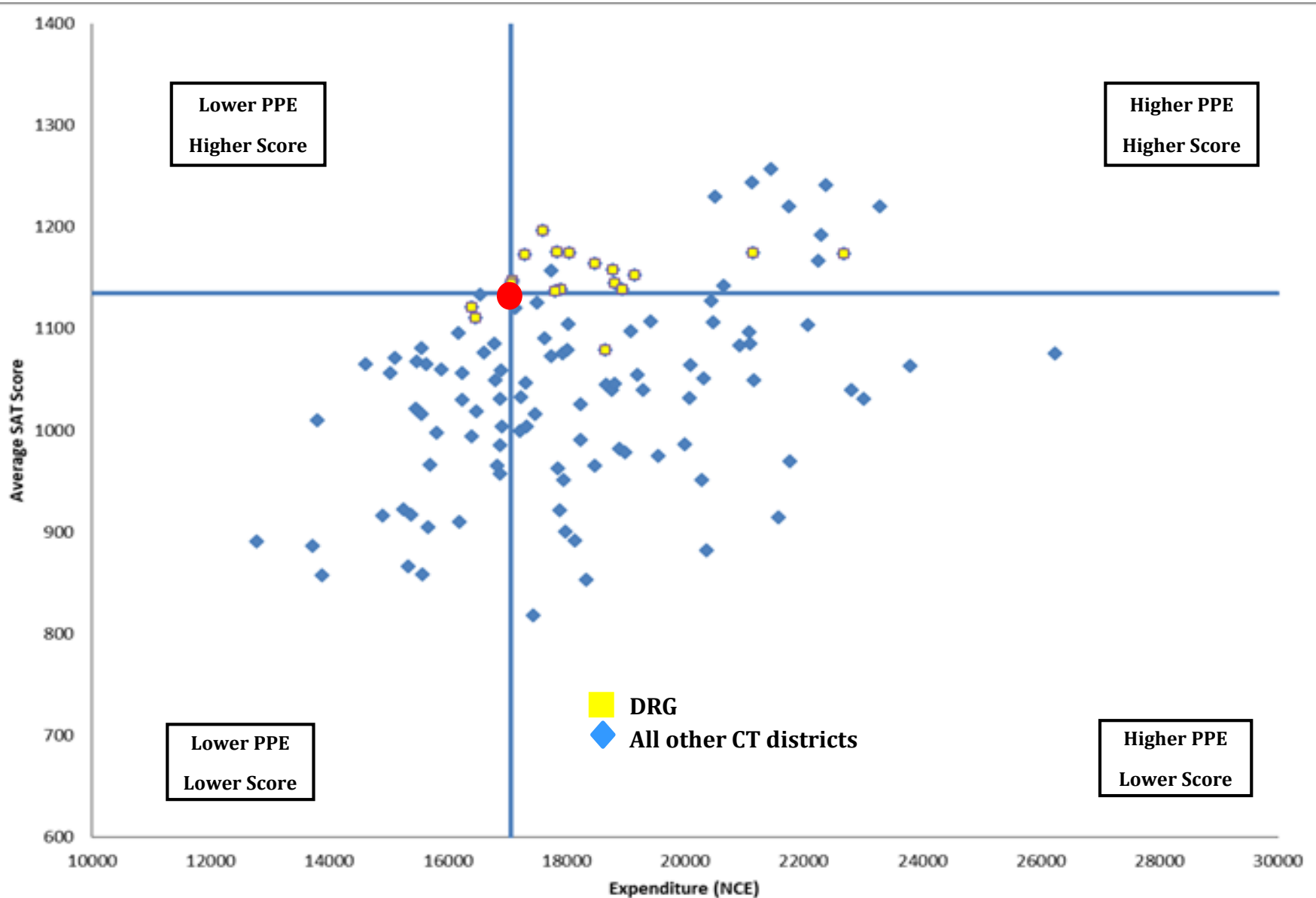
Ranking	District Name	NCEP
1	Greenwich	22,220
2	Madison	21,152
3	Fairfield	19,160
4	District #15	18,974
5	New Fairfield	18,918
6	Newtown	18,797
7	District #5	18,719
8	Guilford	18,545
9	Simsbury	18,049
10	Woodbridge	18,049
11	Orange	18,005
12	Monroe	17,907
13	Glastonbury	17,830
14	West Hartford	17,800
15	Avon	17,591
16	Farmington	17,412
17	Trumbull	17,078
18	Cheshire	17,075
19	Granby	17,068
20	Brookfield	16,444
21	South Windsor	16,408
	Average	18,295

FY20 PPE Town Comparisons

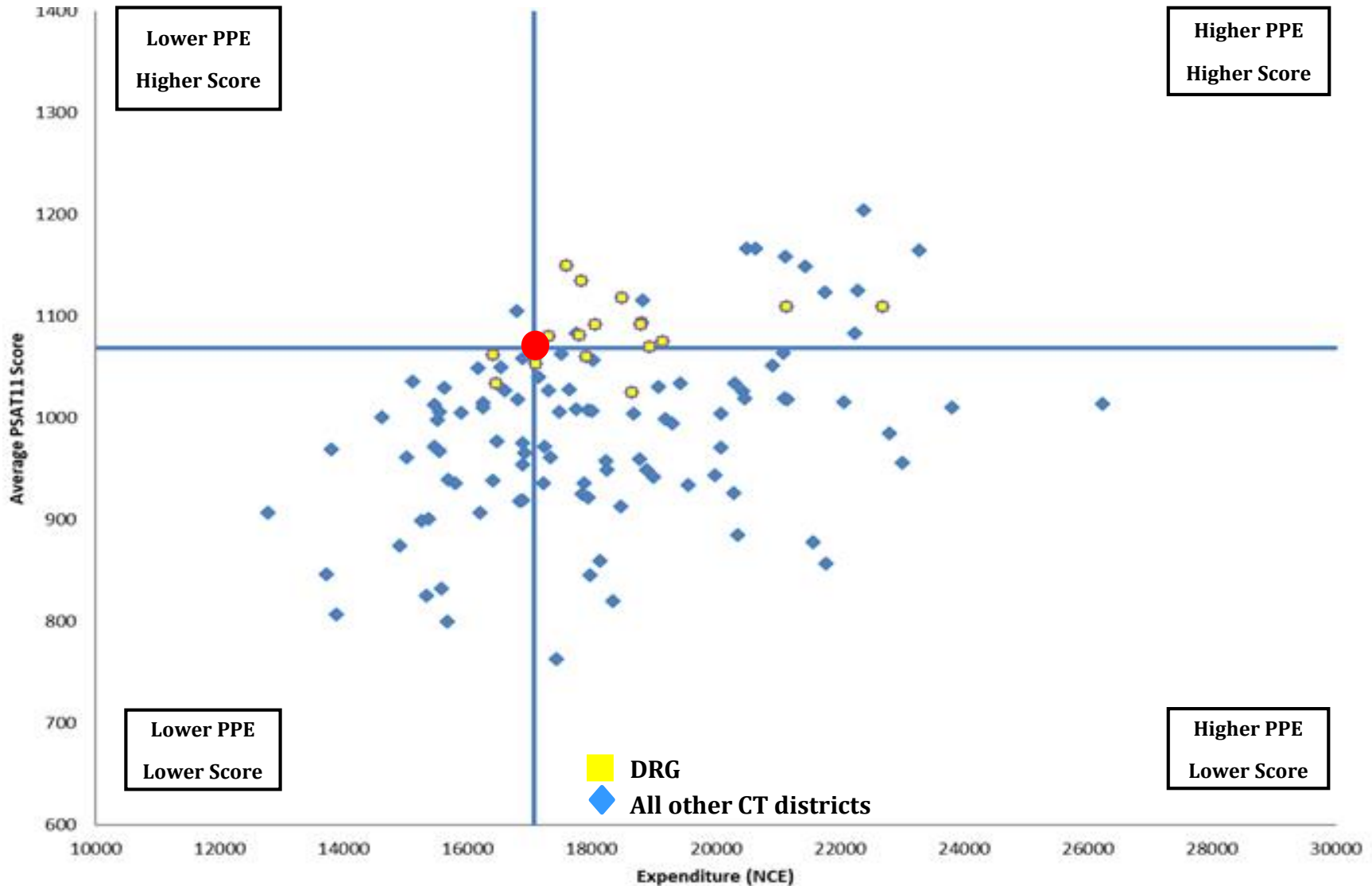
Town	PPE (\$M)	Additional Impact on Property Taxes
Farmington	\$0.6	1.56%
DRG B	\$2.2	5.55%
Simsbury	\$1.7	4.44%
Avon	\$0.9	2.37%
East Granby	\$6.8*	11.97%

*East Granby PPE = \$19,712

Comparison of Per Pupil Expenditure (PPE) and 2020 Average SAT Total Score (Math & ELA)



Comparison of Per Pupil Expenditure (PPE) and 2020 PSAT Scores (Grade 11)

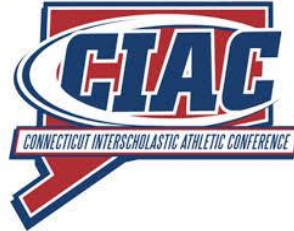


Return on Investment



MODEL PLC SCHOOL

Congratulations!



Projected Revenue

		<u>% Change from FY21 to FY22</u>
<u>State Revenues</u>		
Education Cost Sharing	\$5,278,314	0%
Adult Education	\$3,535	0%
Special Education-Excess Cost Grant	<u>\$491,779</u>	-2.41%
Total State Revenue	\$5,773,628	-0.21%
 <u>Local Revenues</u>		
Tuition-Other Towns Reg. Education	\$614,448	2.28%
Tuition-Other Towns Spec. Education	\$456,273	10.46%
Pay-for-Participation Fees	\$53,966	0%
Building Use Fees	<u>\$14,745</u>	0%
Total Local Revenue	\$1,139,432	5.25%
 Increase from FY21	 \$44,741	 0.65%

Plus One to Operating Budget

4.50%  **3.56 %**

FY22 Budget Request Plus One with OPEB	\$33,484,474	4.50%
Special Education Adjustment (T&T)	\$116,475	0.36%
Additional Pension Contribution	\$19,407	0.06%
Health Insurance Adjustment	(\$200,000)	-0.62%
Personnel Moved Back to Q&D	(\$47,360)	-0.15%
Grant Funding	(\$122,298)	-0.38%
All Other Net Additions/Reductions	(\$67,192)	-0.21%
FY22 Budget	\$33,183,506	3.56%

Changes to Plus One

- Additional Pension Contribution (+\$19K)
- Adjustment for Health Insurance (-\$200K)
- Special Education Expenses (+\$116K)
- Delayed Football Contribution (-\$5K)
- Increased Retirement Savings (-\$10K)

ESSER II Grant

- 2.0 FTEs Teaching Assistants (\$55K)
- 0.5 FTE Social Worker (\$32K)
- 0.2 Wilson Reading Tutor (\$6.7K)
- Software (\$29K)

Operating Budget Summary

Budget FY21	\$32,043,750		
Salaries	\$349,690	1.09%	
Transportation	\$51,115	0.16%	
Health & Benefits	\$97,358	0.30%	
Contracted Services (VNA)	\$23,644	0.07%	
Fuel Oil & Natural Gas	\$13,000	0.04%	
Other Post Employment Benefits (OPEB)	\$253,172	0.79%	
Special Education (T&T, Personnel)	\$355,660	1.12%	
Retirement Savings	(\$37,566)	-0.12%	
Net Additions & Reductions	\$33,683	0.11%	
FY22 Budget	<u>\$33,183,506</u>	<u>3.56%</u>	

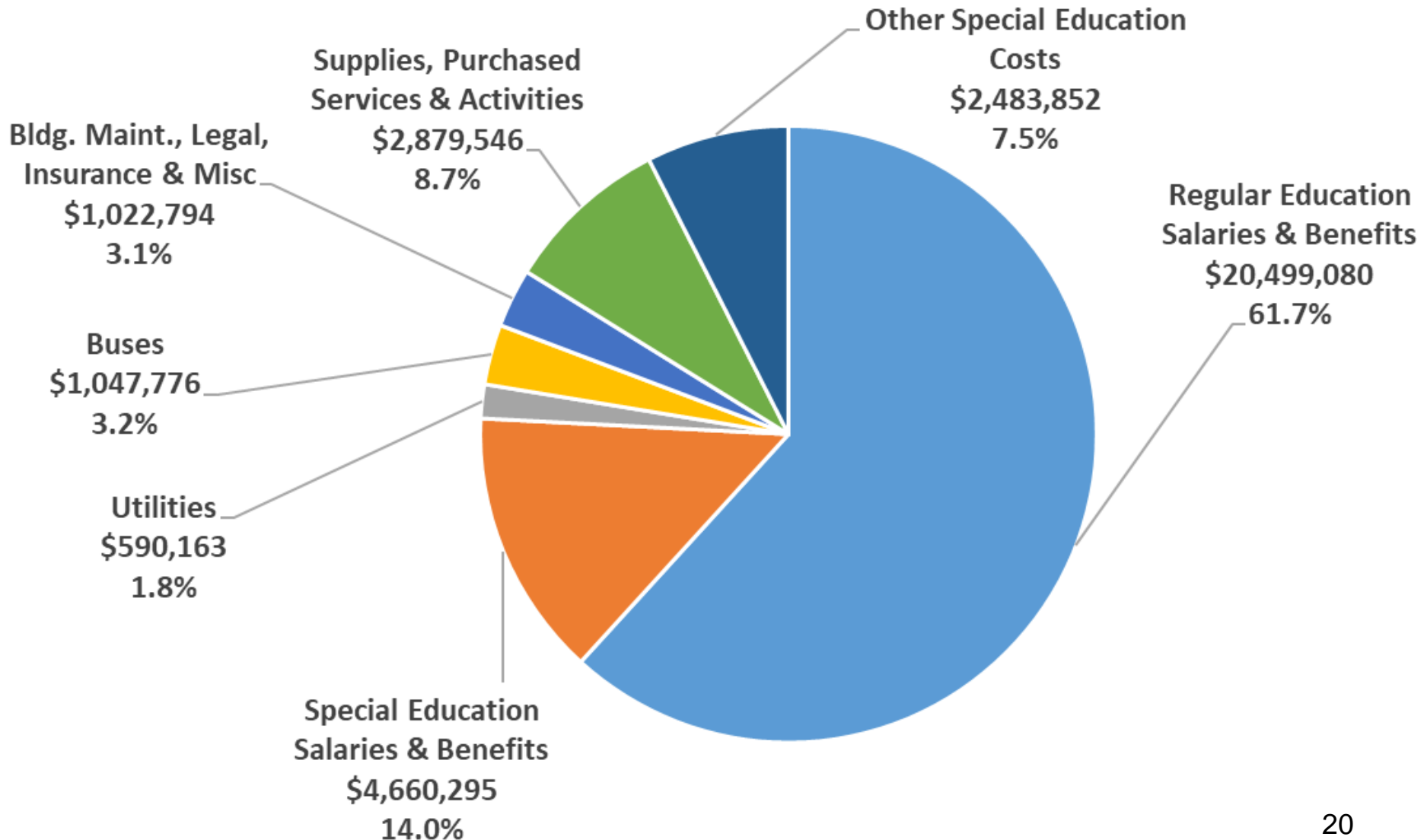
10-Year Operating Budget History

Year	Town	BOE	BOE End-of-Year Return to the Town
FY11	0%	0%	\$156,442
FY12	2.6%	1.2%	\$120,980
FY13	2.0%	0.8%	\$260,905
FY14	3.85%	1.2%	\$214,629
FY15	3.2%	1.9%	\$13,222
FY16	5.2%	2.39%	\$213,231
FY17	2.99%	-1%	\$327,327
FY18	0.18%	0.79%	\$4,538
FY19	3.0%	3.49%	\$0
FY20	2.38%	4.99%	\$921,325
FY21	3.0%	2.92%	TBD
Average (10-year)		2.16%	\$223,260

FY22 Appropriation Request

FY22 Operating Budget Request (3.56%)	\$33,183,506
Quality and Diversity Fund	\$ 1,056,942
Small Capital Fund	<u>\$ 1,000,000</u>
Board of Education Appropriation Request	\$35,240,448

What makes up the \$33,183,506 budget?



Salaries

Teachers: 2.52%

Administrators: 3.4%

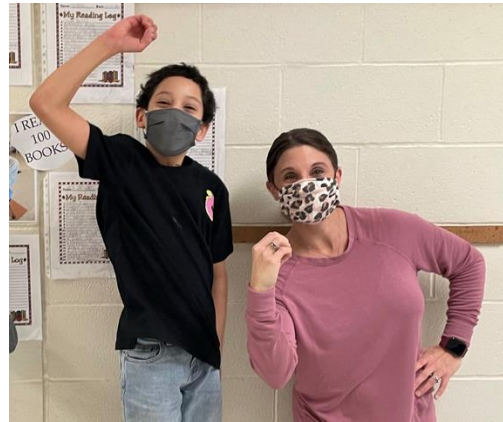
Secretaries: 2.75%

Custodians: 2%

Total Salaries & Benefits

\$25,159,375

75.8% of FY22 Budget



Personnel Summary

+1.45 FTEs Operating Budget

+2.7 FTEs Elementary & Secondary
School Emergency Relief
Fund II

-0.3 FTE IDEA Grant

+0.2 FTE Title I Grant

+4.05 FTEs FY21:FY22



+1.45 FTE Increase (Operating Expenses)

- +1.0 FTE K-5 Special Education Instructional Coach (Kelly/Wells)
- +1.0 FTE Classroom Teacher (Kelly Lane)
- +0.1 FTE Strings Teacher (Wells Road)
- +0.25 FTE Certified Occupational Therapy Assistant (District)
- +0.3 FTE Resource Teacher (See below)
- 1.0 FTE Classroom Teacher (Middle School)
- 0.2 FTE Math Interventionist (See below)

+2.7 FTE Increase (Elementary & Secondary School Emergency Relief (ESSER) Grant)

- +2.0 FTE Kindergarten Teaching Assistants (Kelly Lane)
- +0.5 FTE Social Workers (Middle School/High School)
- +0.2 FTE Wilson Reading Tutor (District)

-0.3 FTE Decrease (IDEA (Individuals w/Disabilities Education Act))

- 0.3 FTE Resource Teacher (See above)

+0.2 FTE Increase (Title I Grant)

- +0.2 FTE Math Interventionist (See above)

Some Highlights/Notables

- Maintain Granby Board of Education class size guidelines
- Responsive to the needs of the District during the pandemic
- Core instructional programs maintained
- Due to the implementation of a new schedule, -1.0 FTE reduction of staff at the middle school
- Two (2) Kindergarten Teaching Assistants funded from the Elementary & Secondary School Emergency Relief (ESSER II) Fund Grant
- One (1) additional Classroom Teacher added at Kelly Lane to meet the needs of the current class size and sections for Grade 2
- K-5 Special Education Instructional Coach at Kelly Lane and Wells Road
- PSAT Testing for students in Grades 8, 9, 10, and 11
- AP Summer Boot Camp for students enrolling in Advanced Placement Courses (Q&D)
- CT Teacher Residency Program (Q&D)

Small Capital Highlights

- **Transportation** \$211,784
 - Existing Vehicle Leases
 - Purchase of Maintenance Equipment
- **Building Maintenance** \$410,368
 - Fire Alarm/Security Panels (KL/WR/MS)
 - Loading Dock Concrete Repair (MS)
 - Staircase Building #1 (HS)
 - ADA Compliance of Science Classroom (HS)
- **Furniture & Equipment** \$ 73,878
 - Classroom Furniture (HS)
 - Sound Equipment for Auditorium (HS)
 - Replacement Band Saw and Drill Press Saw (MS)
 - Playground Reconfiguration (WR)
 - Cupula & Humidity Control – Cafeteria (KL)
- **Technology** \$303,970
 - Touchscreen laptops for Math Dept. (HS)
 - 3D Printers for Technology Education (HS)
 - Phone System Replacement (CS/KL)
 - Security Cameras (District)

Total

\$1,000,000



FY22 Appropriation Budget

FY22 Operating Budget Request (3.56%)	\$33,183,506
Quality and Diversity Fund	\$ 1,056,942
Small Capital Fund	<u>\$ 1,000,000</u>
Board of Education Appropriation Request	\$35,240,448

Pandemic-Related Expenses

In the event that extraordinary measures are required in order to continue in-person learning during the COVID-19 pandemic, the following expenses are anticipated:

- \$60,000 Additional cleaning supplies
- \$285,250 Additional custodial staff
- TBD Remote instructional programming

The above items are not listed in the FY22 Budget; however, including these items would increase the budget by 1.08%. These expenses are not expected to recur in the annual budget. The intention is to request an additional appropriation, if necessary, rather than increase the annual budget and thereby artificially inflating the required minimum budget requirement set forth by State Statute.

Questions?

Upcoming Budget Meetings

- March 10th Budget Workshop, 5:30 p.m., via Zoom only. Board Members to send questions to the Superintendent by Noon on Friday, March 5th.
- March 17th BOE Meeting, Budget Adoption, 7:00 p.m., High School Auditorium/Zoom
- March 24th Budget Workshop (*if necessary*), 5:30 p.m., Via Zoom only
- March 29th BOF Meeting, 7:00 p.m., TBD
- April 12th Public Hearing, 7:00 p.m., TBD
- April 26th Town Vote

