



FY24 Budget Workshop

Granby Board of Education

March 8, 2023

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.

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>		

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

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



Question: Given the fact that the district contracted services for Mandarin Chinese this year, should Mandarin Chinese be cut from the budget?

Answer: No, there is no need to cut Mandarin Chinese as the teacher will return from a leave-of-absence next year.



Question: Do you anticipate any leadership or staffing changes based upon enrollment decreasing in the next five years?

Answer: Yes. Next year's enrollment will actually increase slightly; however, in the future, leadership and staffing structures will need to be reviewed and possibly restructured as well as programmatic changes based upon student enrollment.

Question: What is the difference between Intervention Tutors, Tutors at the middle school and Wilson Tutors?



Answer: "Tutor" is a job classification referring to an hourly employee working to deliver direct academic support to students under the direction of a teacher. Usually, tutors have 4-year degrees and many have teacher certification or experience teaching in some capacity. The Wilson Tutor delivers direct instruction in the Wilson Reading Program, a program that requires specialized training to deliver reading instruction to students with dyslexia and specific learning disabilities per their Individualized Education Plan. Intervention Tutors at the elementary schools and middle school provide direct reading and math support under the guidance of the coaches.



Question: What is the Counseling & Academic Support Center at the high school and why does it need a Teaching Assistant? How is it currently staffed?

Answer: The Counseling and Academic Support Center is a tiered intervention for students who are experiencing interruptions in their education to an acute or prolonged mental or physical health need. The intervention includes a referral process, goal setting, plan development, and exit criteria. The Support Center is overseen by a School Psychologist and School Social Worker. The Teaching Assistant implements student plans, monitors goals, collaborates with teachers and reports progress. This program is currently in place and the Teaching Assistant position is funded through the ESSER Grant.



Question: How many Teaching Assistants do we have at all of the schools?

Answer:

School	FTEs
Granby High School	16.10
Granby Middle School	11.00
Wells Road Intermediate School	13.15
Kelly Lane Primary School	22.67
Out-of-District	<u>2.42</u>
Total	65.34

Question: What were the Teaching Assistant staffing numbers pre-pandemic and what are the current staffing numbers?

Answer:

		<i>General Fund</i>	<i>Grant</i>	<i>Q & D</i>	<i>TOTALS</i>
<i>FY20</i>	<i>SPED</i>	44.83	0	0	44.83
	<i>GEN ED</i>	12.39	1	5	18.39
					63.22
<i>FY21</i>	<i>SPED</i>	45.04	0	0	45.04
	<i>GEN ED</i>	14.39	1.2	4	19.59
					64.63
<i>FY22</i>	<i>SPED</i>	44.74	4	0	48.74
	<i>GEN ED</i>	15.13	1.64	4	20.77
					69.51
<i>FY23</i>	<i>SPED</i>	44.04	2.6	0	46.64
	<i>GEN ED</i>	14.06	1.64	3	18.7
					65.34
<i>FY24</i>	<i>SPED</i>	48.6	0	0	48.6
	<i>GEN ED</i>	14.66	1	3	18.7
					67.26

Question: What data do we have to support keeping tutors at the middle school is helping? How long does the district anticipate keeping them?



Answer: Student achievement data was used as the foundation for any requests submitted for this budget. For example, at the middle school on the Winter STAR assessment, 60% of our 7th Grade students are projected to hit proficiency in ELA and 38% of students are projected to hit proficiency in Math. These students are still in need of tutoring and intervention support. Supports will remain in place until the achievement gaps are reduced between students meeting goal and not meeting goal.



Question: Are tutors used to substitute for problems with instruction in the classroom?

Answer: No, research shows that even with high-quality instruction, up to 20% of students may need additional support to access their instruction and achieve grade level success. An additional layer of support at the Tier 2 and 3 levels is needed for direct instruction. At the middle school, that instruction is being delivered by Tutors and at the elementary level it is delivered by the Reading and Math Interventionists (certified positions).



Question: Previously, the District made a decision to reduce the number of TAs and use Coaches instead to improve classroom instruction and assist with interventions. Did the coaching model not do what it was intended to do? Does the coaching model need to be revisited or can coaches be used to support interventions?

Answer: Teaching Assistants either directly support special education students per student Individualized Education Plans or they are general classroom supports at Kelly Lane. Kindergarten classrooms each have their own TA and 1st and 2nd grade classes share one position over two classrooms. Coaches help to train the classroom TAs to support instructional strategies within the classroom and special education TAs are trained by their supervising teacher. The need for TAs is tied to student need and number of classrooms. The exception would be the library TAs (1 per library) and the College & Career position at the high school.



Answer (Cont'd): The coaching model involves having highly trained master teachers supporting classroom teachers in improving and refining their teaching practices. Coaches are in place to support teachers directly with Tier 1 instruction and using data to adapt lessons to their classroom community as well as monitor teaching and learning across the grade and building to keep principals apprised of progress and needs. Coaches help teachers create Tier 1 support strategies for students exhibiting the need for additional support. Tier 2 and 3 interventions are delivered by certified Reading and Math Interventionists at the two elementary schools and by tutors at the middle school level.

- Kelly Lane Reading and Math Coaches: Support 20 classroom teachers
- Wells Road Reading and Math Coaches: Support 18 classroom teachers
- K-5 Special Education Coach: Supports 18+ resource teachers/specialists
- Secondary Reading and Math Coaches: Support 22 classroom teachers



Question: What is the difference between a Campus Supervisor and an Athletic Site Supervisor?

Answer: A Campus Supervisor works during the school day and an Athletic Site Supervisor works after school.



Question: Please explain Line Item #5644 regarding audio/visual costs for housing DVDs.

Answer: This provides for the maintenance of holdings of DVDs housed in school classrooms and Makerspace resources. Examples of expenditures in this account include site licenses for video viewing, access to databases for video resources, DVDs for classroom libraries and media centers as well as materials for Makerspace labs.

Question: How many library books do we buy each year and how much of the \$46,000 did we spend last year?



Answer:

FY22 Purchases

<u>Location</u>	<u>Library Books</u>	<u>Periodicals</u>	<u>Additional Information</u>
High School	633	15	Many periodicals available digitally
Middle School	715	9	
Wells Road	383	0	
Kelly Lane	496	7	

In FY22, the budget for library books was \$46,000. The District's actual expenditure for this line item in FY22 was \$44,536.



Question: Why is football support a separate line item than other sports?

Answer: Football support is a transfer from the Operating Budget into a separate account where funds from the Friends of Football are commingled in order to track, pay out and categorize expenses. Each season, this account is reconciled and is part of our annual audit. The line item is listed as a separate object code (5910) in compliance with the Financial Accounting for Local and State School Systems, established by the National Center for Education Statistics which is part of the U.S. Department of Education.



Question: Why do we need to reconfigure the courtyard at Wells Road?

Answer: Currently, the courtyard at Wells Road is not conducive to a productive learning environment. The plan is to make it a better space for students.



Question: What percentage of 8th grade students continue on to GMHS vs. choosing alternate programs (CREC, Vo-Ag, private/parochial)?

Answer: Out of 139 8th grade students, 9.4% chose to go to private/parochial, magnet, technical, and vo-ag schools.



Question: Is there a minimum class size required to run a class at GMHS? Are some courses offered every 2 years to ensure full classrooms?

Answer: Some courses are offered every two years on a rotating cycle. Classes with multiple sections will aim to run between 18-24 students per section. Some specialized areas such as tech ed and culinary arts will need to be capped at smaller numbers for safety reasons. Singleton classes will run at times with 6-10 students depending on the need. The District continues to look at how to be the most efficient with this in scheduling conversations and as course offerings are reviewed.



Question: How is testing data being used to inform class sizes and tutor/intervention at all grade levels?

Answer: Testing data directly informs who receives interventions whether they are delivered by Interventionists or Tutors under the supervision of coaches. Class sizes are more directly related to the Board approved class size guidelines than data; however, a class that was particularly low might result in a request for additional supports such as an additional class section to allow for additional teacher time for individualized supports.

Question: Can you share the PPE for districts in the Hartford area that may offer a better comparison than DRG data?



Answer:

Ranking	District Name	NCEP
1	DISTRICT NO. 10	17,716
2	ENFIELD	17,875
3	FARMINGTON	18,849
4	SUFFIELD	18,895
5	GRANBY	18,897
6	SIMSBURY	19,124
7	AVON	19,225
8	CANTON	19,575
9	WEST HARTFORD	19,910
10	TORRINGTON	20,604
11	WINDSOR	20,713
12	EAST GRANBY	21,642
13	NEW HARTFORD	22,002
14	LITCHFIELD	22,413
15	WINDSOR LOCKS	23,087
16	HARTLAND	23,916
17	BLOOMFIELD	24,540
	Average	20,528

Question: How is the PPE calculated? Does it include either Q&D and/or Small Capital Funds?



Answer: Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The information for determining NCE is provided from the Education Financial System.

Quality and Diversity Expenditures are included. Small Capital Expenditures are not included. All amounts include regular and special education. Amount considered in FY22 is \$32,591,162. This is divided by average daily membership in FY22 of 1725.



Question: How could legislation regarding Education Cost Sharing and/or Excess Cost Grant impact this budget? What is the plan if legislation for extra funds is passed?

Answer: These revenues are realized by the Town and not the BOE. Any changes in revenue will not impact this budget but it may impact the mill rate that is set by the Board of Finance when the Budget passes referendum.



Question: On the revenue side, does the special education tuition from other towns include any students in the new Post-Secondary Transition Program or is it limited to PK-12?

Answer: Special Education Reimbursements from Other Towns includes special education reimbursements from other towns for services provided in Grades K-12. FY23 revenue is budgeted based on charges for Hartford and Hartland students. There are no revenues from the Post-Secondary Transition Program in these anticipated revenues.

Question: Which revenue sources are directed to the Town of Granby and to the District?



Answer:

- Intergovernmental Revenue and District Initiated Revenues are received by the Town of Granby and deposited to the Town's general fund. These funds are used to offset both municipal and BOE expenses.
- Grant Revenues are received directly by the District and are expended for items designated in specific grant applications.
- Quality and Diversity Revenue are received by the Town but held for specific and directed use by the District. Revenue is provided through the Open Choice Program, Pre-School tuition and Summer Enrichment Program tuition.



Question: Please review the costs and savings associated with the Post-Secondary Transition Program.

Answer:

Personnel: School Year and Extended School Year (4 FTEs)	\$158,848
Program Expenses: Included Transportation, Supplies, Rentals and Services	\$105,595
Projected Reduction in Out-of-District Tuition and Transportation:	<u>(\$391,751)</u>
Projected Savings Reflected in FY24 Budget	<u>(\$127,308)</u>



Question: The District is projected to realize savings on special education out-of-district tuition and transportation in FY24. Since special education can fluctuate, where can the District “find” funds should they be needed at any point in FY24? With this decrease in costs, is there also a decrease in the projected revenue from the Excess Cost Grant?

Answer: If the District should forecast an over-budget condition in any area of the budget, the first step is to cut back on expenses wherever possible without compromising programs. In the event that the District cannot cover an overbudget condition in this manner, the Superintendent will request an additional appropriation, from the Town, to cover the shortfall. To the extent that the shortfall is due to special education expenses, the appropriation is offset by the ECG.



Question: Can figures be provided where the salaries line item would be annually for the next five years?

Answer:

- FY24 1.7%
- FY25 4.1%
- FY26 3.6%
- FY27 3.3%
- FY28 2.8%



Question: When the BOE returns funds to the Town, do these funds go into their operating budget?

Answer: At the end of the fiscal year, if the Board of Education does not use all of the appropriated funds, the remaining funds are no longer considered appropriated and are considered for future use by the Town in the next budget cycle.



Question: What is included in the “Other Special Education Costs” line item of \$3,301,414?

Answer:

Special Education Transportation	\$1,132,279
Special Education Tuition	\$2,131,185
Special Education General Supplies	\$37,950
Other Special Education Costs	<u><u>\$3,301,414</u></u>



Question: Are there any upcoming union negotiations in the next two years?

Answer: Yes, Teachers in the fall of 2023 and Administrators and Secretaries in the fall of 2024.

Question: What criteria determined if a position was moved to the Q&D Fund vs. the Operating Budget?



Answer:

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.



Question: Please explain the 2.0 FTE reduction in Special Education Teaching Assistants.

Answer: 2.0 FTE Special Education Teaching Assistants were grant funded for the FY22 and FY23 school year. These grants are ended thereby resulting in these positions being reduced. Student needs will be met by existing positions.

Question: What positions have been added to help with Social/Emotional Learning? What are the total SEL supports at each school?



Answer:

- 0.5 FTE Social Worker
- 0.2 FTE Board Certified Behavior Analyst
- 0.6 FTE Counseling and Academic Support Center Teaching Asst.

Certified Staff who provide SEL Supports are as follows:

School	School Psychologists	School Social Workers	School Counselors	BCBA
Kelly Lane	1.0	1.0	NA	1.0 District wide
Wells Road	1.0	1.0	NA	
GMMS	1.0	1.0	2.0	
GMHS	2.0	1.5	3.0	

Question: What positions have been added for intervention and/or tutoring and what does the total support look like at each school?



Answer: **Support Structure**

Kelly Lane and Wells Road (each):

- 2 Coaches (Reading and Math) - Additional Reading Coach began 8/22
- 2 Interventionists (Reading and Math) - Additional Math Interventionist began 8/20
- 1 Tutor (generalized overflow tier 1/2 supports with COVID) - Added with ESSER funding and being moved to the Operating Budget for 1-2 more years then sunset

GMMS:

- 2 Coaches shared with GMHS (Humanities and STEM)
- 2 Tutors (Reading and Math) - Added with ESSER funding and being moved to the Operating Budget for 1-2 more years then replaced with certified Interventionists

GMHS:

- 2 Coaches shared with GMMS (Humanities and STEM)
- Teaching staff content-based supported academic centers



Question: Will the strings program continue into high school?

Answer: Yes. The strings program will be added in the 2024-2025 school year for 8th Grade and high school the following year.

Questions?



Upcoming Budget Meetings

- 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