



FY23 Administrative Budget

Granby Board of Education

March 2, 2022



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.

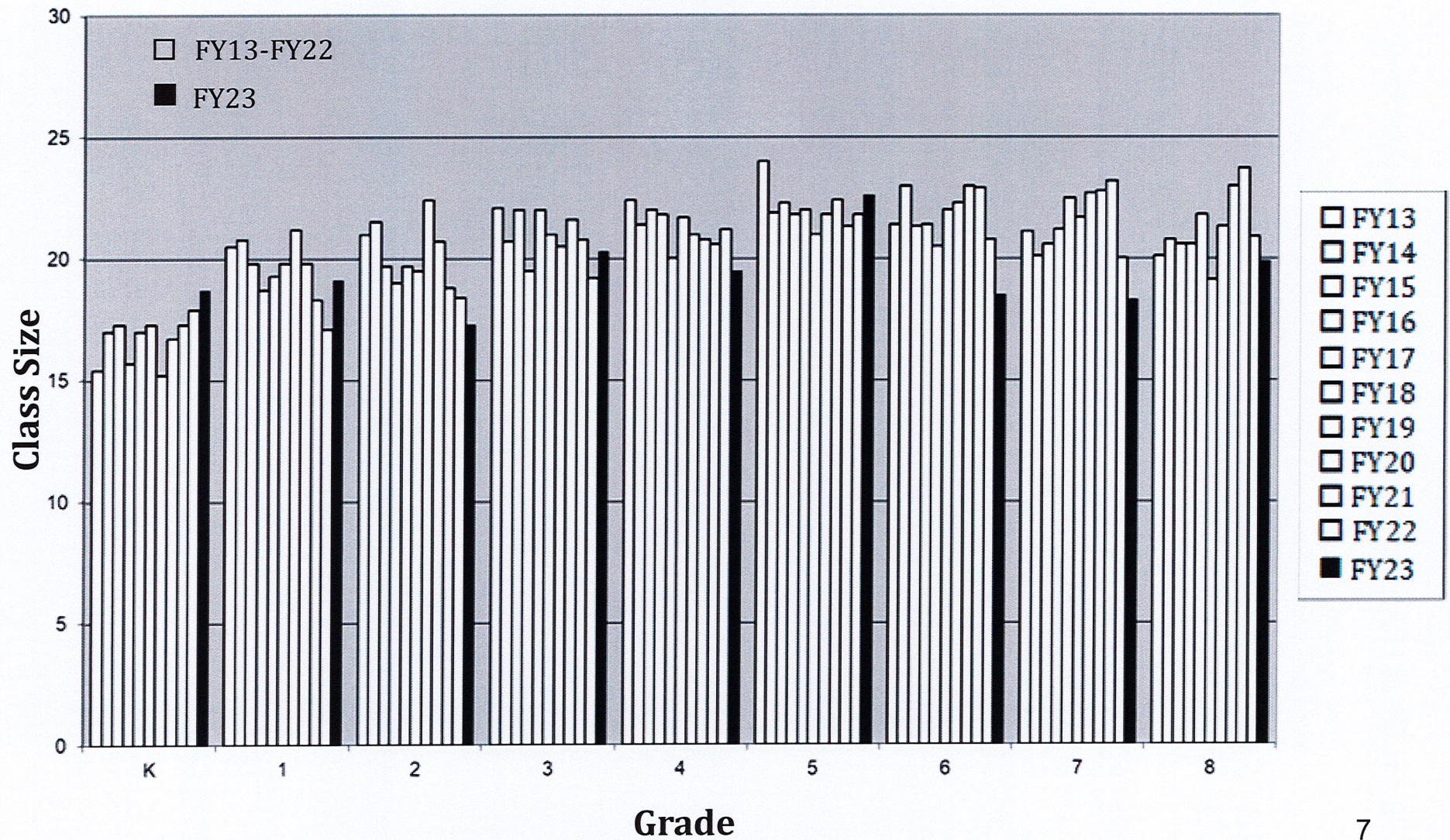
Administrative Budget Priorities

1. Responsive to the needs of the District as a result of the 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 the District's Anti-Bias/Anti-Racism Plan.
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		404	354	424	576	1,758
2022-2023		430	375	398	557	1,760
2023-2024		453	368	379	591	1,790
2024-2025		449	394	376	574	1,793
2025-2026		435	413	399	546	1,793
2026-2027		425	440	393	542	1,800

Class Sizes FY13-FY23



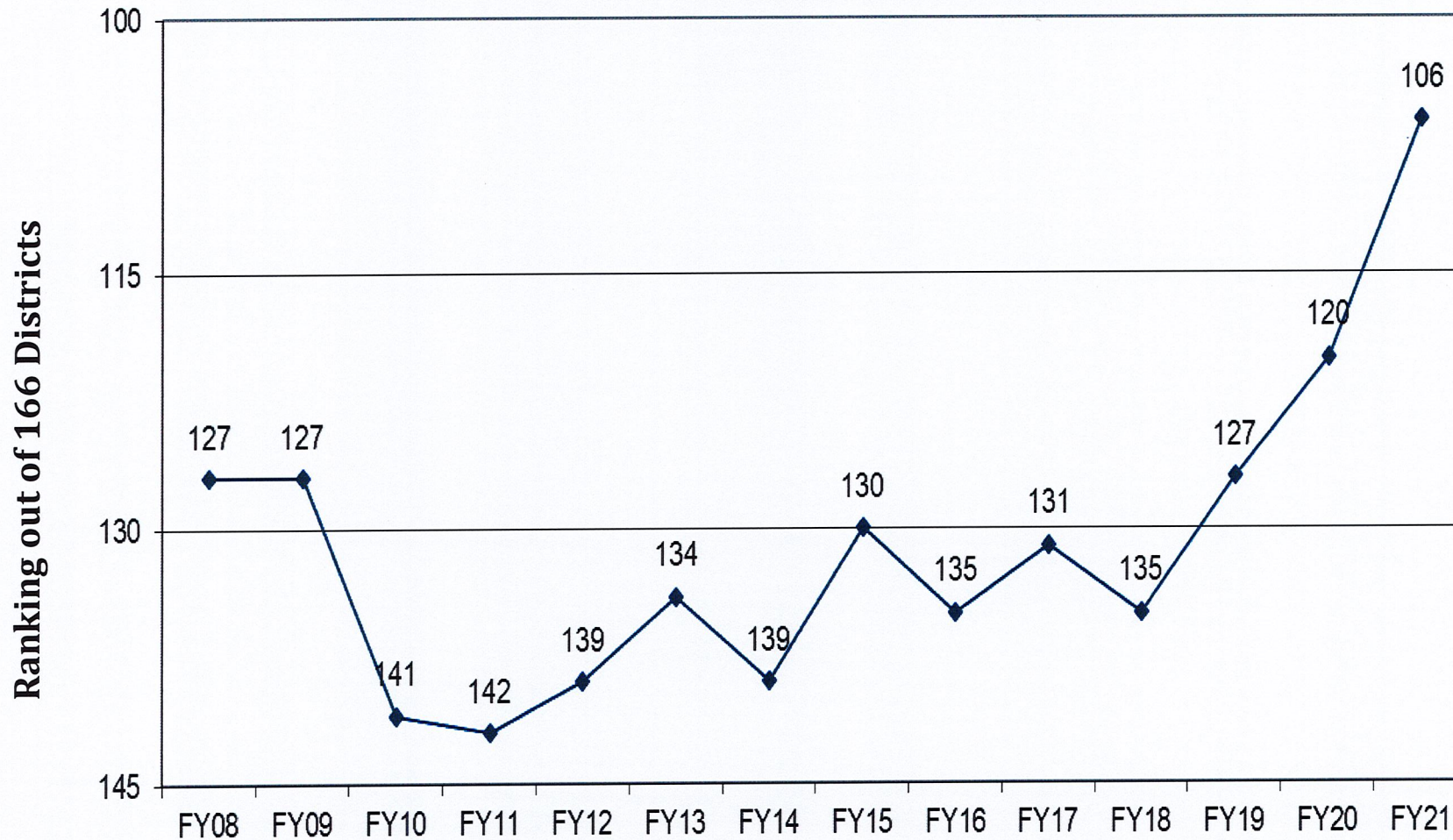
Projected Average Class Sizes

FY22				FY23			
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Size	Proj. Class Enroll.	# of Sec
PK	10.5	42	4	PK	11	44	4
K	17.9	125	7	K	18.7	131	7
1	17.1	120	7	1	19.1	134	7
2	18.4	129	7	2	17.3	121	7
3	19.2	115	6	3	20.3	122	6
4	21.2	127	6	4	19.5	117	6
5	21.8	109	5	5	22.7	136	6
6	20.8	125	6	6	18.5	111	6
7	20	160	8	7	18.3	128	7
8	20.9	146	7	8	19.9	159	8
Total Sections			63	Total Sections			64

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 (FY21)

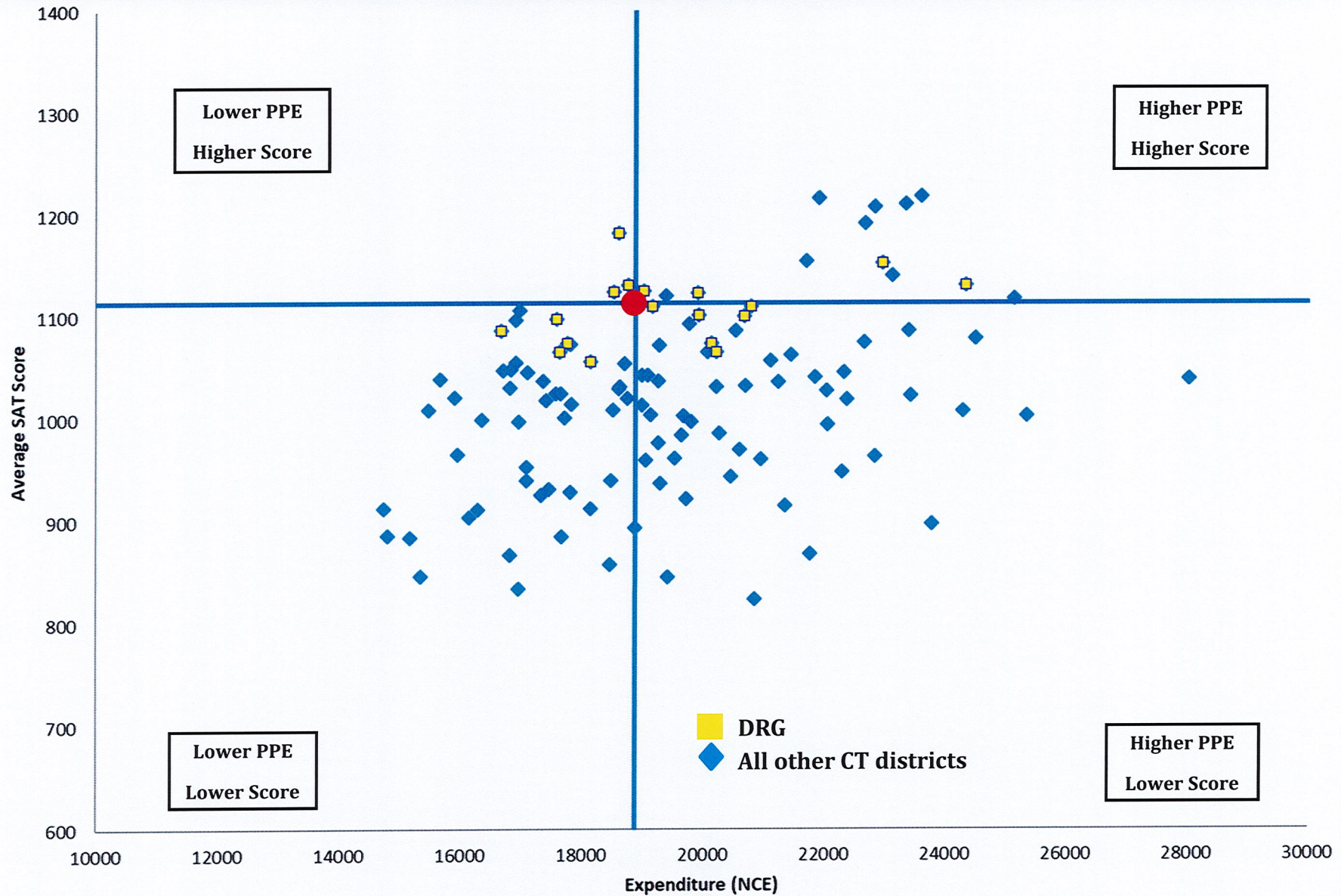
**Net Current Expenditure Per Pupil (NCEP) State Ranking for Granby
(Granby spent less on education than 105 other districts out of 166 districts)**



FY21 Per Pupil Expenditure (PPE)

Ranking	District Name	NCEP
1	GREENWICH	24,304
2	MADISON	22,980
3	FAIRFIELD	20,781
4	DISTRICT NO. 15	20,242
5	NEW FAIRFIELD	20,241
6	GUILFORD	20,069
7	NEWTOWN	19,919
8	DISTRICT NO. 5	19,439
9	WEST HARTFORD	19,155
10	SIMSBURY	18,993
11	GRANBY	18,871
12	ORANGE	18,853
13	GLASTONBURY	18,755
14	WOODBIDGE	18,731
15	AVON	18,594
16	FARMINGTON	18,180
17	CHESHIRE	18,156
18	MONROE	17,754
19	BROOKFIELD	17,626
20	TRUMBULL	17,579
21	SOUTH WINDSOR	16,668
	AVERAGE	19,328

Comparison of Per Pupil Expenditure (PPE) and 2021 Average SAT Total Score (Math & ELA)

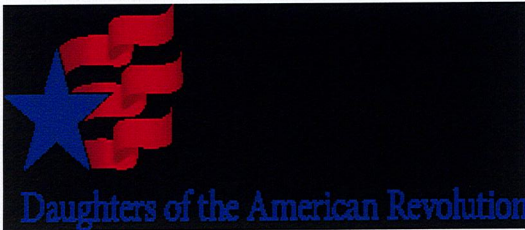


Return on Investment



MODEL PLC SCHOOL

Congratulations!



High School Laboratory for success in the world.



**BEST OF
Hartford
MAGAZINE**



Projected Revenue

		<u>% Change from FY22 to FY23</u>
<u>State Revenues</u>		
Education Cost Sharing	\$5,278,314	0%
Adult Education	\$2,601	-26.42%
Special Education-Excess Cost Grant	<u>\$527,846</u>	7.33%
Total State Revenue	\$5,808,761	0.61%
 <u>Local Revenues</u>		
Tuition-Other Towns Reg. Education	\$698,153	13.62%
Tuition-Other Towns Spec. Education	\$624,079	36.78%
Pay-for-Participation Fees	\$37,000	-31.44%
Building Use Fees	<u>\$5,000</u>	-66.09%
Total Local Revenue	\$1,364,232	19.73%
 Increase from FY22	 \$259,933	 3.76%

Plus One to Operating Budget

4.26%  3.69%

FY23 Budget Request Plus One with 20% Health Care Contribution	\$34,598,135	4.26%
Special Education Adjustment (T&T)	+\$26,500	
Health Insurance Adjustment to 16%	(\$125,925)	
Retirement Savings	(\$26,285)	
Transportation	(\$4,537)	
Software	(\$26,925)	
All Other Net Additions/Reductions	(\$34,606)	
FY23 Budget	\$34,406,537	3.69%

Operating Budget Summary

Budget FY22	\$33,183,506			
Salaries	\$381,894	1.15%	}	}
Transportation	\$101,425	0.31%		
Health & Benefits	\$36,701	0.11%	}	}
Fuel/Oil & Natural Gas	\$44,430	0.13%		
Contracted Service (VNA)	\$13,341	0.04%	}	}
Special Education (T&T, Personnel)	\$303,037	0.91%		
Net Additions & Reductions	\$465,118	1.40%	}	}
Retirement Savings	(\$123,095)	-0.37%		
FY23 Budget	<u>\$34,406,537</u>	<u>3.69%</u>		

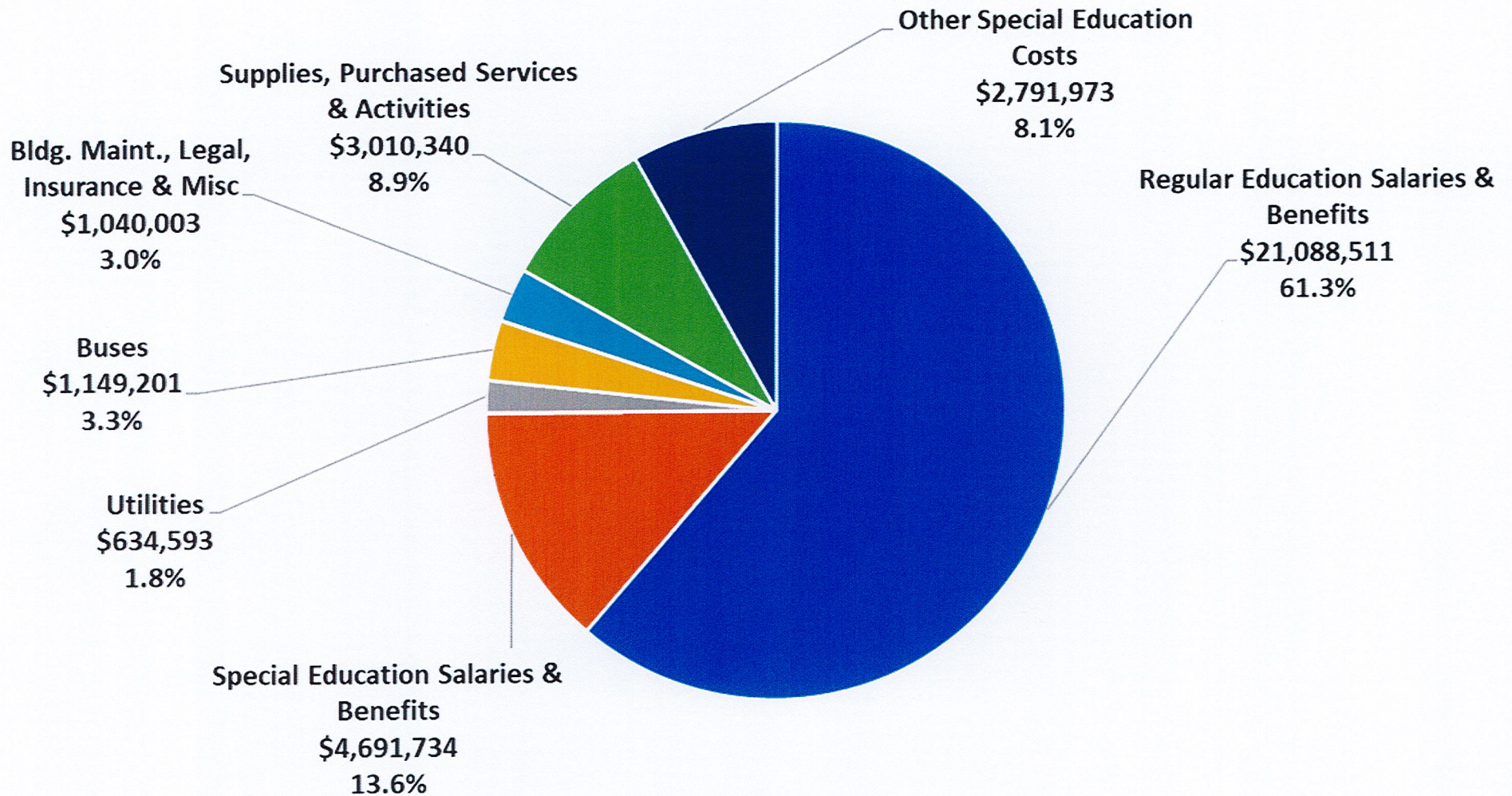
10-Year Operating Budget History

Year	Town (Operating Budget)	BOE (Operating Budget)	BOE End-of-Year Return to the Town
FY12	3.0%	1.2%	\$120,980
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%	\$4,538
FY19	2.99%	3.49%	\$0
FY20	4.91%	4.99%	\$921,325
FY21	3.71%	2.92%	\$193,000
FY22	2.52%	3.56%	TBD
Average (10-year)		2.1%	\$226,916

FY23 Appropriation Request

FY23 Operating Budget Request (3.69%)	\$34,406,357
Quality and Diversity Fund	\$ 1,022,075
Small Capital Fund	<u>\$ 1,000,000</u>
Board of Education Appropriation Request	\$36,428,432

What makes up the \$34,406,357 budget?



Salaries

Teachers: 3.10%

Administrators: 2.36%

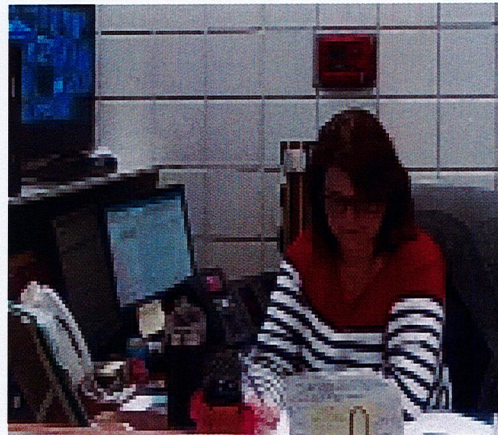
Secretaries: In Negotiations

Custodians: In Negotiations

Total Salaries & Benefits

\$25,780,246

74.9% of FY23 Budget



+7.9 FTE Increase (Operating Expenses)

+2.0 FTEs Campus Supervisors (MS/HS)
+1.1 FTEs Regular Education Teaching Assistants (District)
+1.0 FTE Classroom Teacher (Wells)
+0.8 FTE Wellness Teacher (High School)
+0.6 FTE K-2 Literacy Specialist (Kelly Lane)
+0.6 FTE Art Teacher (Kelly Lane/Wells Road)

+0.5 FTE Part-Time Custodian (District)
+0.5 FTE Town Technology Technician (HS)
+0.4 FTE STEM Teacher (Middle School)
+0.3 FTE Staff Accountant (Central Services)
+0.1 FTE Strings Teacher (Middle School)

+0.4 FTE Increase (Title II Grant)

+0.4 FTE K-2 Literacy Specialist (Kelly Lane)

+0.2 FTE Increase (Elementary & Secondary School Emergency Relief (ESSER) Grant)

+0.2 FTE Board Certified Behavior Analyst (District)

-0.5 FTE Increase (Open Choice Academic Support Grant)

+0.5 FTE Family Engagement Specialist (District)

+0.5 FTE Increase (Quality & Diversity Fund)

+0.5 FTE Family Engagement Specialist (District)

Some Highlights/Notables

- Maintain Granby Board of Education class size guidelines
- Core instructional and student intervention programs maintained
- Strings Program continues expansion to Grade 6 at the Middle School with 0.1 FTE
- One (1) additional Classroom Teacher added at Wells Road to meet the needs of the current class size and sections for Grade 5
- K-2 Literacy Specialist at Kelly Lane
- Illustrative Math Program at Kelly Lane and Wells Road
- New course offerings at the high school: Black & Latino Studies, Integrated Algebra and Advanced Communications Technology & Broadcasting

Small Capital Highlights

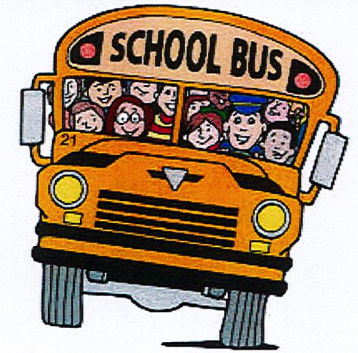
- **Transportation** \$191,212
 - Existing Vehicle Leases
 - Purchase of F-450 with Plow

- **Building Maintenance** \$402,852
 - Bottle Filling Stations (KL/WR)
 - Band & Choral HVAC Improvements (MS)
 - Cafeteria Tables/Chairs (HS)
 - Portable Stage & Riser Systems (HS)

- **Furniture & Equipment** \$115,349
 - Pre-K Furniture/Fixtures (KL)
 - Math Program Classroom Sets (KL/WR)
 - Musical Instruments (MS)
 - Workbenches for TechEd Program (HS)
 - Replacement lab stools/art stools (HS)

- **Technology** \$290,587
 - 3D Printers for Technology Education (MS)
 - Interactive Displays w/Computers (MS/HS)
 - Classroom Document Cameras (District)

Total **\$1,000,000**



FY23 Appropriation Budget

FY23 Operating Budget Request (3.69%)	\$34,406,357
Quality and Diversity Fund	\$ 1,022,075
Small Capital Fund	<u>\$ 1,000,000</u>
Board of Education Appropriation Request	\$36,428,432

Questions?

Upcoming Budget Meetings



- March 9th Budget Workshop, 7:00 p.m., Central Services. Board Members to send questions to the Superintendent by Noon on Friday, March 4th.
- March 16th BOE Meeting, Budget Adoption, 7:00 p.m., Town Hall Meeting Room/Zoom
- March 23rd Budget Workshop, 7:00 p.m., Central Services (*if necessary*)
- March 29th BOF Meeting, 7:00 p.m., Senior Center
- April 11th Public Hearing, 7:00 p.m., HS Auditorium
- April 25th Town-Wide Vote