



To: Granby Board of Education
From: Jordan E. Grossman, Ed.D., Superintendent of Schools
Date: February 3, 2021
Re: FY22 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

	FY21B	FY22B
Student Enrollment	\$746K (83 students)	\$788K (88 students)
Open Choice Support Grant	\$87K	\$91K
Total	\$833K	\$879K

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 FY22 appropriation request of \$1,039,614 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; Homework Club
- Extracurricular Competitions
- Granby Equity Team
- 1-to-1 Computing (Replacement Cycle)

New items/changes in the FY22 appropriation request:

- AP Summer Boot Camp: One-week academic enrichment camp for students
- Minority Teacher Recruitment Program to increase minority staff members

Open Choice Program Enrollment

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Actual* FY21	Projected FY22	FY23	FY24	FY25	FY26
K	10	8	11	6	9	7	10	7	10	10	10	10	10
1	8	11	7	8	5	6	4	9	10	10	10	10	10
2	5	8	8	7	8	4	6	5	9	10	10	10	10
3	7	6	6	9	5	7	2	6	7	9	10	10	10
4	5	7	5	5	8	7	7	3	6	7	9	10	10
5	10	4	7	6	4	8	5	7	3	6	7	9	7
6	6	7	5	6	6	5	9	5	7	3	6	7	9
7	5	6	7	5	6	8	5	9	5	7	3	6	7
8	7	6	6	7	5	6	8	6	9	5	7	3	6
9	6	7	7	5	6	5	4	10	8	9	5	7	3
10	6	5	7	7	4	7	5	4	10	8	9	5	7
11	5	6	5	7	6	4	6	5	4	10	8	9	5
12	4	5	6	5	7	6	4	7	5	4	10	8	9
Total	84	86	87	83	79	80	75	83	93	98	104	104	103
Total w/Att.									88	93	99	99	98
%	3.90%	4.00%	4.40%	4.60%	4.43%	4.24%	4.24%	4.71%	4.92%	5.21%	5.40%	5.33%	5.28%

*Actual as of Dec. 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 FY22 allocation is \$91K. The following resources are supported by this grant:

- Salaries & Benefits (\$60,546) as follows:
 - 0.3 FTE Intervention BCBA Specialist, 1.0 Kindergarten Teaching Assistant and 0.2 FTE Open Choice Liaison
- Attendance for approximately fourteen (14) Hartford students to attend summer school extended day programs offered by the YMCA (\$8,120).
- Equity focused professional development (Connecticut Center for School Change, Debby Irving) (\$10,700).
- Transportation, meals, snacks, etc. to support homework club and after-school activities (\$2,000).

Magnet School/Out-of-District Student Enrollment

	FY15	FY16	FY17	FY18	FY19	FY20	Actual FY21	Proj. FY22	FY23	FY24	FY25	FY26
Magnet Schools												
Academy of Aero & Eng. (K-12)	1	1	1	1	1	1	3	3	3	3	3	3
Acad. of Science & Innovation (6-12)	3	3	3	3	2	1	1	0	0	0	0	0
Ana Grace Academy of the Arts (K-5)	0	0	5	5	4	5	4	5	5	5	5	5
Civic Leadership	0	0	0	0	1	1	0	1	1	1	1	1
GHAA (6-12) Part-Time	19	14	9	9	7	4	7	7	7	5	5	5
GHAA (6-12) Full-Time	0	0	0	0	1	1	0	1	1	1	1	1
GHAMAS (9-12)	8	4	0	0	0	0	0	1	1	1	1	1
Global Experience Magnet (K-5)	4	3	2	2	0	0	0	0	0	0	0	0
International Magnet School	0	0	0	0	0	1	0	1	1	1	1	1
Metropolitan Learning Ctr. (6-12)	3	2	4	3	0	0	0	0	0	0	0	0
Montessori School	0	0	1	1	0	0	0	0	0	0	0	0
Museum Academy (K-5)	3	1	2	1	4	4	4	5	6	6	6	6
Reggio School of the Arts	0	0	2	2	3	2	3	3	3	3	3	3
Two Rivers Magnet Middle School	0	0	0	0	0	0	0	0	0	0	0	0
Univ. of Hartford Magnet Elem (K-5)	0	1	2	0	0	1	1	1	1	1	1	1
Totals Magnet School Tuition	45	31	32	27	23	21	23	29	30	28	28	28
Non-Tuition Pre-K												
Magnet Schools	5	10	10	9	9	5	4	7	7	7	7	7
Inter-District (Bloomfield)												
Wintonbury Early Childhood (PK)	28	21	19	20	20	21	22	20	20	20	20	20
Hartford Host Magnet Schools												
Classical Magnet School (6-12)	2	2	1	1	2	1	1	0	0	0	0	0
Great Path Academy (9-12)	2	1	1	1	0	0	0	0	0	0	0	0
Hartford Middle Magnet (6-8)	1	0	0	0	0	0	0	0	0	0	0	0
Hartford Montessori Magnet (PK-6)	3	2	0	1	0	0	2	2	2	2	2	2
Pathways to Technology	2	0	0	0	0	0	0	0	0	0	0	0
RJ Kinsella Magnet School (PK-12)	5	5	6	5	2	2	2	2	2	2	2	2
Sports & Medical Sciences (7-12)	2	1	1	0	0	1	0	0	0	0	0	0
University HS of Sci. & Eng. (9-12)	2	3	3	1	1	1	1	1	1	1	0	0
Other	1	0	0	1	0	0	1	1	1	1	1	1
Totals Non-Tuition Magnet Schools	53	45	41	39	34	31	33	33	33	33	32	32
Agricultural/Vocational												
Oliver Wolcott Tech HS (9-12)	7	7	6	6	4	8	7	8	8	8	8	8
Suffield VoAg (9-12)	6	6	7	9	11	13	12	15	15	15	15	15
Bloomfield Harris Agriscience (9-10)	0	0	0	0	0	0	0	0	0	0	0	0
Other												
Asnuntuck Comm. College (9-12)	8	8	6	5	9	22	18	25	25	25	25	25
Totals Agricultural/Vocational	21	21	19	20	24	43	37	48	48	48	48	48

Tuition

Inter-district Magnet Schools – CREC

	FY22
GHAA – Greater Hartford Academy of the Arts (Part-time)	\$5,304/student
GHAA – Greater Hartford Academy of the Arts (Full-time)	\$5,516/student
GHAMAS – Greater Hartford Academy of Math & Science	\$5,516/student
Ana Grace Academy of the Arts (Elementary)	\$4,820/student
Academy of Aerospace & Engineering	\$5,463/student
Academy of Science & Innovations	\$5,463/student
Civic Leadership High School	\$5,516/student
International Magnet School	\$4,867/student
Museum Academy	\$4,820/student
Reggio School of the Arts	\$4,820/student
University of Hartford Magnet (Elementary)	\$4,820/student

Inter-district Magnet Schools – Bloomfield

Wintonbury Early Childhood	FY22 No cost
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Hartford Host Magnet Schools

	FY22 No Cost <i>(Prohibited by the state from charging tuition)</i>
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Agricultural/Vocational Schools

Oliver Wolcott Vocational Technical School	FY22 (Included in Operating Budget)
Agriscience Center at Suffield High School	No Cost for Tuition plus Transportation \$7,040/student plus Transportation

Other

Asnuntuck Community College–College Connections	FY22 \$2,060/student
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QUALITY & DIVERSITY FUND REVENUES AND EXPENDITURES FORECAST

	Actual FY18	Actual FY19	Actual FY20	Budget FY21	Forecast FY21	Proposed Budget FY22	Projection FY23	Projection FY24	Projection FY25	Projection FY26
Tuition - Magnet Schools	109,953	112,605	99,300	119,662	112,332	147,935	151,656	150,804	155,328	159,988
Tuition - College Connections/Asnuntuck	13,000	17,000	42,000	51,500	36,000	36,000	51,500	53,045	56,822	58,526
Tuition - Vocational	61,407	81,876	85,288	98,388	88,699	70,277	72,385	59,645	61,435	63,278
Subtotal Tuition	184,360	211,481	226,588	269,550	237,031	254,212	275,541	263,494	273,585	281,792
Transportation - Magnet Schools		-	-	-						
3 Bus Monitors - Elementary		45,360	32,538	49,793	47,078	51,287	52,825	54,410	56,042	56,042
Certified FTEs	4.0	5.0	3.0	2.8	2.8	2.8	1.5	1.5	1.5	1.5
Full-Day Kindergarten (FY19, FY20)	215,655	219,446	52,211			-	-	-	-	-
Choice Social Workers (FY19, FY20, FY21)	62,446	123,682	121,523	185,824	184,628	193,839	102,771	107,210	111,842	117,846
Benefits for Certified Salaries (FY19, FY20)	19,886	21,875	-	-		-	-	-	-	-
Kindergarten Teaching Assistants 2 FTEs TA's (FY19, FY20)		49,472	50,573	-			-	-	-	-
						1	1	1	1	1
Minority Teacher Recruitment										
Mentor Stipend						6,000	6,180	6,365	6,556	6,753
Partnership Fee						10,750	10,750	10,750	10,750	10,750
Resident Salary & Benefits						49,000	50,470	51,984	53,544	55,150
FTEs				4	4	4	4	4	4	2
FY21: Staff - 4 Kindergarten Teaching Assistants	94,938	122,577	126,022	104,542	97,300	99,631	102,620	105,698	108,869	56,068
Regular Summer Schools	63,675	51,291	49,619	55,000	14,409	61,150	62,985	64,874	66,820	68,825
YMCA Summer Programs	20,491	19,792	27,113	20,000	8,120	5,000	5,000	5,000	5,000	5,000
Robotics & DECA	5,830	9,422	4,236	8,813	8,813	6,507	9,350	9,630	9,919	9,919
Drama Support, Mentoring Program	28,440	29,867	23,790	17,038	17,038	5,599	6,237	6,424	6,617	6,815
Granby - Late Bus (FY19)		7,272								
Granby Equity Team Funding		669	5,902	20,000	20,000	20,000	20,600	20,600	20,600	20,600
Enrichment: Club Stipends	8,820	9,554	8,787	13,362	9,705	10,694	9,176	14,602	15,040	15,040
Enrichment: Homework Club, Bridges GMMS & GMHS	9,379	20,658	16,276	33,500	3,500	22,500	28,540	29,396	30,278	31,187
One-to-One Support Loan Repayment	210,679	167,233	177,855	185,488	199,913	223,445	189,384	213,500	200,000	220,000
One-to-One Support Expenditures										
Student Support	11,003	16,944	6,351	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Expenditures	935,603	1,126,594	929,384	982,910	867,535	1,039,614	952,429	983,939	995,462	981,786
Student population forecast	1,862	1,863	1,788	1,761	1,717	1,787	1,785	1,833	1,856	1,856
# Choice students with attrition	79	79	74	83	83	88	93	99	99	98
Choice % population	4.2%	4.3%	4.1%	4.7%	4.8%	4.9%	5.2%	5.4%	5.3%	5.3%
Choice Stipend	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<u>Forecasted Revenues</u>										
Loan Proceeds	2,876									
Choice Early Beginnings	40,500	31,500	60,500	45,000	31,500	45,000	45,000	45,000	45,000	45,000
Choice Tuition	647,387	647,157	672,270	664,000	664,000	704,000	744,000	792,000	792,000	784,000
Choice Bonus		-	3,061	37,000	37,000	39,000	41,000	41,000	41,000	41,000
Summer School Tuition	11,618	18,985	29,472	30,356	-	31,267	40,000	43,000	44,000	45,320
Summer School Drama	7,743	4,231	-	-	-	-	-	-	-	-
Pre K Tuition	80,737	51,235	40,990	55,986	33,330	55,986	57,666	59,396	61,178	63,013
Total Revenues	790,860	753,109	806,293	832,342	765,830	875,253	927,666	980,396	983,178	978,333
Beginning Balance	956,709	811,966	438,481	315,390	315,390	213,686	49,325	24,562	21,019	8,735
Ending Balance	811,966	438,481	315,390	164,823	213,686	49,325	24,562	21,019	8,735	5,282