



**To:** Granby Board of Education  
**From:** Cheri P. Burke, Superintendent of Schools  
**Date:** February 21, 2024  
**Re:** FY25 Quality and Diversity Fund

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

The Q&D fund helps the Granby Public Schools 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 Public School students.

Granby Public Schools has actively participated in Open Choice since its inception over forty years ago. We have done so because it supports our equity and diversity goals. For many years, Granby has enrolled one of the highest percentages of Open Choice students in the state. In FY25, the District will receive \$14,500 per Open Choice Kindergarten student and \$10,000 for every student enrolled in Grades 1-12 if the District meets the threshold of 4% of our total student population. In addition, the District is eligible for bonus funds when available.

**Q&D Fund Revenue:**

	<b>FY24B</b>	<b>FY25B</b>
<b>Open Choice Participation</b>	\$1,004,000 (92 students)	\$974,000 (89 students)
<b>Summer School/Pre-K Tuition</b>	\$71,350	\$57,541
<b>Total</b>	<b>\$1,075,350</b>	<b>\$1,031,541</b>

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

Pursuant to the Granby Public Schools’ Moving Forward Together Strategic Plan, 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 diverse student population.

**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.

**Quality & Diversity Fund Expenses:**

Notables in the FY25 appropriation request of \$1,069,766 are the following:

- Magnet and Vocational School Tuition
- Staffing (Board Certified Behavior Analyst, Social Workers, Tutors, Teaching Assistants)
- Summer Enrichment Academy
- After-School Enrichment and Clubs
- Extracurricular Competitions
- Granby Equity Team
- 1-to-1 Student Computing Devices (Replacement Cycle)

New items/changes in the FY25 appropriation request:

- 0.4 FTE Counseling & Academic Support Center Teaching Assistant (High School)
- 1.0 FTE Board Certified Behavior Analyst (Kelly Lane/Wells Road)
- -1.0 FTE Math Interventionist (Middle School) (Offset by the reduction of the Middle School Math Tutor)

**Open Choice Program Enrollment**

	FY20	FY21	FY22	FY23	Actual FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	Projected FY29
<b>K</b>	10	7	6	4	4	6	10	10	10	10
<b>1</b>	4	9	7	3	5	6	9	7	7	8
<b>2</b>	6	5	8	9	2	7	5	9	7	7
<b>3</b>	2	6	6	5	9	6	5	5	9	7
<b>4</b>	7	3	5	7	5	7	6	5	5	9
<b>5</b>	5	7	3	6	8	5	7	6	5	5
<b>6</b>	9	5	5	5	9	8	5	7	6	5
<b>7</b>	5	9	5	6	4	8	8	5	7	6
<b>8</b>	8	6	10	6	6	4	8	8	5	7
<b>9</b>	4	10	9	10	8	10	10	10	10	10
<b>10</b>	5	4	9	9	10	8	9	10	10	10
<b>11</b>	6	5	4	9	9	10	8	9	10	10
<b>12</b>	4	7	5	4	8	9	9	8	9	10
<b>Total</b>	<b>75</b>	<b>83</b>	<b>82</b>	<b>83</b>	<b>87</b>	<b>94</b>	<b>99</b>	<b>99</b>	<b>100</b>	<b>104</b>
<b>Total w/Att.</b>						<b>89</b>	<b>94</b>	<b>94</b>	<b>95</b>	<b>99</b>
<b>%</b>	<b>4.20%</b>	<b>4.71%</b>	<b>4.66%</b>	<b>4.79%</b>	<b>5.02%</b>	<b>5.18%</b>	<b>5.56%</b>	<b>5.60%</b>	<b>5.76%</b>	<b>6.02%</b>

**Open Choice Academic and Social Support Grant:** (Not part of the Q&D budget)

Granby will receive a graduated per pupil amount. Granby’s FY25 allocation will be forthcoming in August 2024. The following resources are projected to be supported by this grant in FY25:

- Salaries as follows:  
0.3 FTE Intervention BCBA Specialist, 1.0 FTE Kindergarten Teaching Assistant, and 1.0 FTE Family Engagement Specialist, and 0.2 FTE Social Worker.
- Summer camp tuition for students participating in the Open Choice Program to attend camp with peers in the community.

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

	FY19	FY20	FY21	FY22	FY23	Actual FY24	FY25P	FY26P	FY27P	FY28P	FY29P
<b>Magnet Schools</b>											
Academy of Aero & Eng. (K-12)	1	1	3	6	3	1	0	0	0	0	0
Academy of Computer Science and Engineering - MS	0	0	0	0	1	0	0	0	0	0	0
Academy of Sci. & Innovation (6-12)	2	1	1	0	1	1	1	1	0	0	0
Ana Grace Academy of the Arts (K-5)	4	5	4	5	4	5	4	4	4	4	5
Civic Leadership	1	1	0	0	0	0	0	0	0	0	0
GHAA (6-12) Part-time	7	4	7	13	2	8	6	6	5	5	4
GHAA (6-12) Full-time	1	1	0	1	3	7	9	9	10	10	10
GHAMAS (9-12)	0	0	0	1	10	0	0	0	0	0	0
Global Experience Magnet (K-5)	0	0	0	0	0	0	0	0	0	0	0
International Magnet School	0	1	0	0	0	0	0	0	0	0	0
Metropolitan Learning Ctr. (6-12)	0	0	0	0	0	0	0	0	0	0	0
Montessori School	0	0	0	0	0	0	0	0	0	0	0
Museum Academy (K-5)	4	4	4	5	4	2	2	2	2	2	2
Public Safety Academy (7-12)	0	0	0	0	0	0	0	0	0	0	0
Reggio School of the Arts	3	2	3	3	2	2	2	2	2	2	2
Two Rivers Magnet Middle School	0	0	0	0	0	0	0	0	0	0	0
Univ. of Hartford Magnet Elem (K-5)	0	1	1	0	1	0	0	0	0	0	0
<b>Totals Magnet School Tuition</b>	<b>23</b>	<b>21</b>	<b>23</b>	<b>34</b>	<b>31</b>	<b>26</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>Non-Tuition Pre-K</b>											
Magnet Schools	9	5	4	6	4	6	6	6	6	6	6
<b>Inter-District (Bloomfield)</b>											
Wintonbury Early Childhood (PK-K)	20	21	22	19	19	19	19	19	19	19	19
<b>Hartford Host Magnet Schools</b>											
Classical Magnet School (6-12)	2	1	1	0	0	0	0	0	0	0	0
Great Path Academy (9-12)	0	0	0	0	0	0	0	0	0	0	0
Hartford Middle Magnet (6-8)	0	0	0	0	0	0	0	0	0	0	0
Hartford Montessori Magnet (PK-6)	0	0	2	0	0	0	0	0	0	0	0
Pathways to Technology	0	0	0	0	0	0	0	0	0	0	0
RJ Kinsella Magnet School (PK-12)	2	2	2	0	0	0	0	0	0	0	0
Sports & Medical Sciences (7-12)	0	1	0	0	0	0	0	0	0	0	0
University HS of Sci. & Eng. (9-12)	1	1	1	0	0	0	0	0	0	0	0
Other	0	0	1	3	0	2	2	2	2	2	2
<b>Totals Non-Tuition Magnet Schools</b>	<b>34</b>	<b>31</b>	<b>33</b>	<b>28</b>	<b>23</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Agricultural/Vocational</b>											
Oliver Wolcott Tech HS (9-12)	4	8	7	12	12	8	8	8	8	8	8
Suffield VoAg (9-12)	11	13	12	11	9	10	10	10	10	10	10
Bloomfield Harris Agriscience (9-10)	0	0	0	0	0	0	0	0	0	0	0
<b>Other</b>											
Asnuntuck Comm. College (9-12)	9	22	18	11	21	22	18	18	18	18	18
<b>Totals Agricultural/Vocational</b>	<b>24</b>	<b>43</b>	<b>37</b>	<b>34</b>	<b>42</b>	<b>40</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>

**Tuition**

**Inter-district Magnet Schools – CREC\***

**FY25**

GHAA – Greater Hartford Academy of the Arts (Part-time)	\$6,338/student
GHAA – Greater Hartford Academy of the Arts (Full-time)	\$6,338/student
GHAMAS – Greater Hartford Academy of Math & Science (9-12)	\$7,162/student
Ana Grace Academy of the Arts (Elementary)	\$6,525/student
Academy of Aerospace & Engineering	\$6,338/student
Academy of Computer Science & Engineering	\$6,338/student
Academy of Science & Innovation	\$6,338/student
Civic Leadership High School	\$6,338/student
International Magnet School	\$6,338/student
Museum Academy	\$6,525/student
Reggio School of the Arts	\$6,525/student
University of Hartford Magnet (Elementary)	\$6,525/student

**Inter-district Magnet Schools – Bloomfield\***

Wintonbury Early Childhood	No cost for tuition
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\*The District does not provide transportation for students attending the above-listed schools.

**Agricultural/Vocational Schools\*\***

Oliver Wolcott Vocational Technical School	No Cost for tuition
Agriscience Center at Suffield High School	\$6,823/student
Asnuntuck Community College–College Connections	\$2,000/student

\*\*The District shares transportation cost with neighboring districts (included in the Operating Budget).

**QUALITY & DIVERSITY FUND REVENUES AND EXPENDITURES FORECAST**

	Budget FY23	Actual FY23	Budget FY24	Forecast FY24	Proposed Budget FY25	Projection FY26	Projection FY27	Projection FY28	Projection FY29
Tuition - Magnet Schools	\$163,581	\$171,639	\$153,180	\$168,816	<b>\$154,680</b>	\$166,041	\$164,974	\$169,924	\$175,232
Tuition - College									
Connections/Asnuntuck	\$24,035	\$43,040	\$53,360	\$51,197	<b>\$55,653</b>	\$43,862	\$45,178	\$46,533	\$47,929
Tuition - Vocational	\$77,308	\$61,407	\$75,053	\$81,876	<b>\$88,699</b>	\$110,260	\$125,283	\$112,476	\$113,601
Subtotal Tuition	\$264,924	\$276,086	\$281,593	\$301,889	<b>\$299,032</b>	\$320,163	\$335,435	\$328,933	\$336,762
3 Bus Monitors - Elementary	\$50,776	\$65,340	\$64,251	\$69,120	<b>\$71,194</b>	\$73,329	\$75,529	\$77,795	\$80,129
<b>Certified FTEs</b>	2.8	2.8	2.8	2.8	<b>4.3</b>	4.3	3.8	3.3	3.3
Social Workers (2.8)	\$202,212	\$202,212	\$240,915	\$252,888	<b>\$273,719</b>	\$285,529	\$304,096	\$313,219	\$322,616
Math Intervention (MS) (1.0)	\$0	\$0	\$0	\$0	<b>\$67,156</b>	\$71,444	\$38,003		
Minority Teacher Recruitment	1.0	1.0	1.0	1.0	<b>0.0</b>	0.0	1.0	1.0	1.0
Mentor Stipend	\$6,180	\$6,800	\$6,000	\$6,800	<b>\$0</b>	\$0	\$6,000	\$6,000	\$6,000
Partnership Fee	\$10,750	\$5,570	\$10,750	\$10,750	<b>\$0</b>	\$0	\$10,750	\$10,750	\$10,750
Resident Salary, Stipend & Benefits	\$48,667	\$32,000	\$42,000	\$32,000	<b>\$0</b>	\$0	\$42,000	\$42,000	\$42,000
<b>FTEs</b>	<b>4.0</b>	3.0	7.5	7.5	<b>5.4</b>	4.4	3.4	3.4	3.4
Kindergarten Teaching Assistants (1)	\$99,440	\$72,544	\$73,248	\$71,020	<b>\$24,342</b>	\$25,072	\$25,824	\$26,599	\$27,397
School Based Tutors (3)	\$0	\$0	\$108,966	\$108,137	<b>\$84,177</b>	\$58,644	\$60,403	\$62,215	\$64,082
Family Engagement Specialist	\$25,000	\$23,000	\$25,000	\$23,915	<b>\$0</b>	\$0	\$0	\$0	\$0
Teaching Assistant CASC (.4)	\$0	\$0	\$0	\$0	<b>\$9,737</b>	\$10,029	\$10,330	\$10,640	\$10,959
BCBA WR, KL (1.0)	\$0	\$0	\$0	\$0	<b>\$67,156</b>	\$71,444	\$0	\$0	\$0
Summer School - Enrichment	\$40,000	\$25,002	\$25,000	\$6,000	<b>\$6,000</b>	\$6,000	\$6,000	\$6,000	\$6,000
Summer School-Credit Recovery- Tuition Based	\$0	\$0	\$0	\$3,800	<b>\$3,800</b>	\$3,800	\$3,800	\$3,800	\$3,800
Summer Program-AP Power Boost- District/Intervention Sponsored	\$0	\$0	\$0	\$3,121	<b>\$10,621</b>	\$10,621	\$10,621	\$10,621	\$10,621
Robotics & DECA	\$7,930	\$6,265	\$7,930	\$7,930	<b>\$7,930</b>	\$7,930	\$7,930	\$7,930	\$7,930
Mentoring Program	\$5,633	\$2,633	\$3,500	\$3,500	<b>\$3,500</b>	\$3,500	\$3,500	\$3,500	\$3,500
Granby Equity Team Funding	\$20,000	\$15,000	\$20,000	\$20,000	<b>\$7,500</b>	\$7,500	\$7,500	\$7,500	\$7,500
Enrichment: Club Stipends	\$12,932	\$11,667	\$15,103	\$15,103	<b>\$11,902</b>	\$0	\$0	\$0	\$0
Enrichment: Bridges GMMS & GMHS	\$8,000	\$0	\$8,000	\$8,000	<b>\$2,000</b>	\$2,000	\$2,000	\$2,000	\$2,000
One-to-One Support Loan Repayment	\$199,631	\$172,285	\$158,461	\$158,461	<b>\$110,000</b>	\$120,000	\$120,000	\$150,000	\$150,000
Student Support	\$20,000	\$8,022	\$20,000	\$20,000	<b>\$10,000</b>	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total Expenditures</b>	<b>\$1,022,075</b>	<b>\$924,426</b>	<b>\$1,110,717</b>	<b>\$1,122,434</b>	<b>\$1,069,766</b>	<b>\$1,092,005</b>	<b>\$1,084,721</b>	<b>\$1,084,502</b>	<b>\$1,107,045</b>
Student population forecast	1760	1758	1732	1736	<b>1719</b>	1692	1680	1648	1645
# Choice students with attrition	90	83	87	87	<b>89</b>	94	94	95	99
Choice % population	5.11%	4.72%	5.02%	5.01%	<b>5.18%</b>	5.56%	5.60%	5.76%	6.02%
Choice Stipend	\$8,000	\$8,000	\$10,000	\$10,000	<b>\$10,000</b>	\$10,000	\$10,000	\$10,000	\$10,000
<b>Forecasted Revenues</b>									
Choice Early Beginnings	\$45,000	\$26,000	\$18,000	\$26,000	<b>\$27,000</b>	\$45,000	\$45,000	\$45,000	\$45,000
Choice Tuition	\$720,000	\$664,000	\$870,000	\$870,000	<b>\$890,000</b>	\$940,000	\$940,000	\$950,000	\$990,000
Choice Bonus	\$39,000	\$182,714	\$39,000	\$0	<b>\$53,603</b>	\$39,000	\$39,000	\$39,000	\$39,000
Summer School Tuition	\$40,000	\$7,510	\$25,000	\$9,739	<b>\$9,800</b>	\$25,000	\$25,000	\$25,000	\$25,000
Pre-K Tuition	\$45,000	\$48,530	\$46,350	\$42,500	<b>\$47,741</b>	\$49,173	\$50,648	\$52,167	\$53,732
<b>Total Revenues</b>	<b>\$889,000</b>	<b>\$928,754</b>	<b>\$998,350</b>	<b>\$948,239</b>	<b>\$1,028,144</b>	<b>\$1,098,173</b>	<b>\$1,099,648</b>	<b>\$1,111,167</b>	<b>\$1,152,732</b>
<b>Beginning Balance</b>	\$140,683	\$223,552	\$152,130	\$227,880	<b>\$53,685</b>	\$12,063	\$18,230	\$33,157	\$59,822
<b>Ending Balance</b>	\$7,608	\$227,880	\$39,763	\$53,685	<b>\$12,063</b>	\$18,230	\$33,157	\$59,822	\$105,509