

**Regular Board of Education Meeting
Wednesday, January 15, 2020 7:00 PM
Town Hall Meeting Room**

I. Administrative Reports

A. Superintendent's Announcements (5 min.)

Rationale: Dr. Jordan Grossman, Superintendent, will provide district updates.

B. Student Representative Reports (5 min.)

Rationale: Ms. Dwaritha Ramesh and Mr. Jack DeGray, Student Representatives, will report on activities taking place at the high school.

C. Business Manager's Report (5 min.)

Attachments:

December 2019 SOA Narrative

4

December 2019 SOA

5

Rationale: Ms. Anna Robbins, Business Manager, will present the December statement of accounts.

D. FY21 Athletic Budget Presentation (15 min.)

Goals: *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.*

Attachments:

BOE athletic budget 2020-2021.pptx

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Rationale:

Mr. Brian Maltese, Athletic Director, will present the FY21 Athletic Budget to the Board.

II. Public Comment

Rationale: Granby community engagement and attendance at BOE public meetings is welcomed. The Public Comment segment of the meeting agenda is set aside so the BOE may receive public comments. Procedurally, public remarks will be limited to about 5 minutes and citizens will be asked to identify themselves. Because the BOE is limited by the Freedom of Information Act to discussing only matters on the agenda, the BOE is not permitted to engage in a discussion of the comments presented.

III. Consent Agenda (5 min.)

A. Minutes

Attachments:

Approved Minutes 1-2-20

16

Rationale: The Board will approve/amend the minutes of the January 2, 2020 Board of Education meeting.

IV. New Business

A. Graduation Date/Calendar (10 min.)

Goals: *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.*

Attachments:

Approved 2019-2020 Calendar (Rev. 12-19-19)

20

Rationale: The Board will discuss the approval of the graduation date for 2020 as either Friday, June 12, 2020 or Friday, June 19, 2020. The Board will also discuss any future necessary emergency days.

B. Revised Policy 4131 - Staff Development (5 min.)

Attachments:

Granby 4131 - Staff Development (Rev. January 2020) 21

Rationale: The Curriculum/Policy/Technology/Communications Subcommittee recommends Revised Policy 4131, Staff Development, to the Board for a first reading.

C. Special Services Presentation (20 min.)

Goals: 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.

Attachments:

Special Education in Granby Public Schools 26

Rationale: Ms. Aimee Martin, Director of Pupil Personnel Services, will give an overview of the Special Education Department as it relates to services for students.

V. Old Business

A. FY21 Plus One Budget (20 min.)

Goals: Professional Learning: Develop the instructional skills and strategies of our teaching staff through ongoing, meaningful and systemic professional learning opportunities., 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., 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.

Attachments:

FY21PlusOneBudgetMemo 35

BOEPlusOneBudgetPresentation - 1-15-20 BOE Questions 48

Rationale: The Board will continue to discuss the FY21 Plus One Budget presented at the January 2, 2020 Board of Education Meeting.

VI. Miscellaneous (20 min.)

A. Board Standing Committee Reports

1. Curriculum/Policy/Technology/Communication

Attachments:

Curriculum SC Minutes 1-2-20 76

2. Finance/Personnel/Facilities

B. Other Board-Related Reports

1. CREC/CABE

2. Granby Education Foundation

C. Calendar of Events

Attachments:

Calendar of Events 77

D. Board Member Announcements

E. Action Items

VII. Executive Session/Non-Meeting

Jordan E. Grossman, Ed.D.
Superintendent of Schools



Christopher J. Tranberg
Assistant Superintendent

Aimee D. Martin
Director of Pupil Personnel Services

Anna M. Robbins, SFO
Business Manager

To: Granby Board of Education
From: Anna Robbins, Business Manager
Date: January 15, 2020
Re: Financial Forecast as of December 2019

As of December 31, 2019, the BOE shows a negative forecast of \$160,459. Special education expenditures are projected to be unfavorable \$345,161 and regular education expenditures are projected to be favorable \$184,703. The overall forecast is favorable over the previous month's forecast \$47K.

Spending in the regular education category is on target. Salaries and benefits represent 76% of the budget and show a slightly favorable forecast. Forecasted changes in the salary line items are due to new hires, leaves of absences and long-term substitutes.

The Quality & Diversity Fund continues to show a favorable forecast of \$24K.

Revenues to the town reflect a projection of additional revenue for regular tuition from other towns of \$39K. The updated Excess Cost Funding from the state is projected to be lower than budgeted by \$63K. Although out-of-district costs for special education are higher than budgeted, fewer students are meeting the stop-loss limits. Special education from other towns has been billed and is projected to be favorable \$21K bringing the forecasted revenue slightly under budget (\$3K).

**Granby Board of Education
FY 2019-2020
Statement of Accounts
for the period ended
December 31, 2019**

Description	Budget	Expended	Encumbered	Expended & Encumbered	Balance	% Enc/Exp	Full Year Forecast December
Certified Salaries:							
Administration	1,673,719	812,432	832,501	1,644,933	28,785	98.28%	28,785
Regular Education	10,721,894	4,125,749	6,410,852	10,536,601	185,293	98.27%	117,188
Special Education	1,740,035	723,233	1,047,911	1,771,144	(31,109)	101.79%	(31,109)
Total	14,135,647	5,661,414	8,291,263	13,952,678	182,969	98.71%	114,864
Substitute/Tutor/Support Salaries							
Substitutes	8,000	2,400	30	2,430	5,570	30.38%	1,000
Sped Support (Speech, O.T. & P.T.)	410,583	181,353	233,104	414,457	(3,874)	100.94%	(3,874)
Tech Support	230,410	112,685	121,552	234,238	(3,828)	101.66%	(3,828)
Tutors - Regular Education	21,110	6,807	12,649	19,456	1,654	92.17%	0
Tutors - Special Education	23,616	12,922	176	13,098	10,517	55.47%	4,942
Total	693,718	316,167	367,512	683,680	10,038	98.55%	(1,760)
Teaching Assistant Salaries:							
Regular Education TA	284,889	104,478	153,108	257,585	27,303	90.42%	1,828
Special Education TA	1,081,299	394,022	699,165	1,093,187	(11,888)	101.10%	(21,309)
Total	1,366,188	498,499	852,273	1,350,772	15,416	98.87%	(19,481)
School Secretaries' Salaries	615,682	276,474	339,078	615,552	130	99.98%	(2,403)
Central Office Salaries	532,735	245,998	289,794	535,791	(3,056)	100.57%	(6,155)
Custodial & Maintenance Salaries	1,293,756	601,256	646,265	1,247,521	46,235	96.43%	(14,133)
Total Salaries	18,637,725	7,599,809	10,786,185	18,385,993	251,732	98.65%	70,932
Employee Benefits	5,001,350	2,331,796	2,527,991	4,859,787	141,563	97.17%	0
Total Salaries & Employee Benefits	23,639,075	9,931,605	13,314,175	23,245,780	393,295	98.34%	70,932

**Granby Board of Education
FY 2019-2020
Statement of Accounts
for the period ended
December 31, 2019**

Description	Budget	Expended	Encumbered	Expended & Encumbered	Balance	% Enc/Exp	Full Year Forecast December
Purchased Services:							
Instructional Purchased Service	530,572	238,919	262,958	501,877	28,695	94.59%	
Administration Purchased Service	425,618	178,373	226,547	404,920	20,698	95.14%	0
Maintenance Purchased Service	101,483	40,022	36,024	76,046	25,436	74.94%	0
Total	1,057,672	457,315	525,528	982,843	74,829	92.93%	0
Legal Services	55,000	14,666	40,335	55,000	0	100.00%	0
Repairs & Maintenance:							
Instructional Repairs & Maintenance	74,599	37,444	11,728	49,172	25,427	65.91%	0
Administration Repairs & Maintenance	8,500	0	0	0	8,500	0.00%	0
Maintenance Repairs & Maintenance	462,698	220,547	61,109	281,656	181,042	60.87%	0
Total	545,797	257,991	72,837	330,828	214,969	60.61%	0
Transportation:							
Transportation Regular Education	852,106	279,570	637,827	917,397	(65,291)	107.66%	0
Transportation Special Education	662,900	70,596	577,503	648,099	14,801	97.77%	(60,046)
Transportation Vocational Tech	92,674	27,515	58,202	85,717	6,956	92.49%	0
Total	1,607,680	377,681	1,273,532	1,651,214	(43,534)	102.71%	(60,046)
Insurance Property & Liability	102,700	71,528	23,362	94,890	7,810	92.39%	0
Communications	99,281	40,191	35,407	75,598	23,683	76.15%	0
Tuition:							
Tuition Special Education	1,451,252	661,760	927,864	1,589,624	(138,372)	109.53%	(171,888)
Tuition Adult Education	10,467	9,927	0	9,927	540	94.84%	543
Total	1,461,719	671,687	927,864	1,599,551	(137,832)	109.43%	(171,345)
Conference & Travel Expense	73,497	32,222	9,807	42,029	31,468	57.18%	0
General Supplies:							
General Supplies Regular Education	297,040	156,486	80,645	237,132	59,908	79.83%	0
General Supplies Special Education	26,416	16,484	3,357	19,841	6,575	75.11%	0
General Supplies Administration	81,176	38,005	17,728	55,733	25,443	68.66%	0
General Supplies Maintenance	142,372	56,841	4,001	60,842	81,530	42.73%	0
Total	547,004	267,816	105,732	373,548	173,456	68.29%	0

**Granby Board of Education
FY 2019-2020
Statement of Accounts
for the period ended
December 31, 2019**

Description	Budget	Expended	Encumbered	Expended & Encumbered	Balance	% Enc/Exp	Full Year Forecast December
Electricity	397,049	157,007	231,398	388,405	8,644	97.82%	16,500
Fuel/Natural Gas	156,352	71,883	100,960	172,843	(16,492)	110.55%	(16,500)
Textbooks/Workbooks	157,746	104,985	4,381	109,366	48,380	69.33%	0
Library/Media Center	62,118	41,312	4,482	45,793	16,325	73.72%	0
Software	304,544	210,736	42,869	253,606	50,938	83.27%	0
Dues & Fees	54,598	35,255	5,875	41,130	13,468	75.33%	0
Replacement Equipment:							
Replacement Equip Instructional	0		384	384	(384)	0.00%	0
Replacement Equip Administration	2,500	2,135	0	2,135	365	85.40%	0
Replacement Equip Maintenance	24,000	5,911	170	6,081	17,919	25.34%	0
Total	26,500	8,046	554	8,600	17,900	32.45%	0
Student Activities	786,287	258,079	290,933	549,012	237,275	69.82%	0
Total General Fund	31,134,619	13,010,005	17,010,031	30,020,036	1,114,583	96.42%	(160,459)
	SPED	5,480,361				SPED	(345,161)
	GEN ED	25,654,258				GEN ED	184,703
Quality & Diversity	\$1,082,731.00	\$566,071.10	\$365,741.36	\$931,812	\$150,919	86.06%	\$24,392

**Granby Board of Education
FY 2019-2020
Statement of Accounts
for the period ending
December 31, 2019
For Selected Special Education Accounts**

II. Expenditures	<u>FY 2019-2020 Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Expended & Encumbered</u>	<u>Balance</u>	<u>December 2019 Forecast</u>
Legal Expense	27,500	9,878	17,623	27,500	0	0
Special Education Certified Staff	1,740,035	723,233	1,047,911	1,771,144	(31,109)	(31,109)
Teacher Assistants	1,081,299	394,022	699,165	1,093,187	(11,888)	(21,309)
Special Education Tutors	23,616	12,922	176	13,098	10,517	4,942
Evaluation, Therapy & Contracted Services	83,176	53,645	91,408	145,053	(61,877)	(61,877)
Sped Support (Speech, O.T., & P.T.)	410,583	181,353	233,104	414,457	(3,874)	(3,874)
Special Ed Transportation	662,900	70,596	577,503	648,099	14,801	(60,046)
Out of District Tuition	1,451,252	661,760	927,864	1,589,624	(138,372)	(171,888)
Total Selected Special Education Accounts	<u><u>5,480,361</u></u>	<u><u>2,107,409</u></u>	<u><u>3,594,754</u></u>	<u><u>5,702,163</u></u>	<u><u>(221,802)</u></u>	<u><u>(345,161)</u></u>

**Granby Board of Education
 FY 2019-2020
 Statement of Accounts
 for the period ending December 31, 2019**

I. Revenue	FY 2019-2020 Budget	Currently Anticipated	Received To Date	Full Year Forecast December 2019
Reg. Tuition from other Towns	494,560	533,136	255,680	38,576
SPED Tuition from other Towns	389,724	411,174	0	21,450
SDE Excess Cost Reimbursement	487,666	425,043	0	(62,623)
Rental Fees	16,157	16,157	6,895	0
Pay for Participation	54,615	54,615	12,700	0
Sub Total	<u>1,442,722</u>	<u>1,440,125</u>	<u>275,275</u>	<u>(2,597)</u>

Board of Education January 2020



FY21 Athletic Budget Presentation



SPORTS



FALL	WINTER	SPRING
GIRLS		
Varsity Field Hockey	Varsity Basketball	Varsity Softball
JV Field Hockey	JV Basketball	JV Softball
T3 Field Hockey	Cheerleading (Co-ed)	Track
Varsity Soccer	Indoor Track	Tennis
JV Soccer	Ice Hockey (Co-op)	Varsity Lacrosse
Cross Country		JV Lacrosse
Varsity Volleyball		
JV Volleyball		
T3 Volleyball		
BOYS		
Varsity Soccer	Varsity Basketball	Varsity Baseball
JV Soccer	JV Basketball	JV Baseball
T3 Soccer	Freshmen Basketball	Track
Cross Country	Wrestling (Co-ed)	Tennis
Varsity Football (C0-ed)	Ice Hockey (Co-op)	Golf (Co-ed)
JV Football	Indoor Track	Varsity Lacrosse
	Swimming (Co-ed)	JV Lacrosse

Participation Numbers

GIRLS	17-18	18-19	*19-20
FALL			
Cross Country	15	18	11
Field Hockey	46	46	35
Football	3	2	2
Soccer	34	36	36
Volleyball	39	38	35
WINTER			
Basketball	15	25	16
Cheerleading (Co-ed)	15	10	6
Swimming (Co-ed)	16	21	15
Ice Hockey	1	2	2
Indoor Track	26	16	20
Wrestling (Co-ed)	3	2	2
SPRING			
Golf (Co-ed)	4	3	3
Track	52	42	42
Softball	16	21	21
Tennis	21	24	24
Lacrosse	38	39	39
TOTALS	344	345	309



BOYS	17-18	*18-19	*19-20
FALL			
Soccer	60	56	48
Cross Country	21	21	22
Football	42	34	36
WINTER			
Basketball	31	31	35
Wrestling (Co-ed)	18	12	11
Cheerleading (Co-ed)	1	1	1
Indoor Track	34	23	26
Swimming (Co-ed)	5	5	4
Ice Hockey	14	10	11
SPRING			
Baseball	26	35	35
Golf (Co-ed)	18	17	17
Lacrosse	48	45	45
Tennis	14	18	18
Track	36	42	42
TOTALS	368	350	351

* Indicates 19-20 actual Fall & Winter participation numbers and 18-19 Spring participation numbers.

Sports Survey Projections for 2020-2021

Girls	8th- 11th
Cross Country	22
Field Hockey	39
Soccer	39
Volleyball	43
Basketball	25
Wrestling (Co-ed)	1
Ice Hockey	2
Cheerleading (Co-ed)	10
Swimming (Co-ed)	18
Indoor Track (Co-ed)	30
Track	44
Softball	22
Golf (Coed)	4
Tennis	23
Lacrosse	33



Boys	8th-11th
Cross Country	24
Football	32
Soccer	65
Basketball	35
Wrestling (Co-ed)	14
Ice Hockey	12
Swimming (Co-ed)	6
Cheerleading (Co-ed)	0
Indoor Track (Co-ed)	32
Track	48
Baseball	30
Golf (Coed)	15
Tennis	22
Lacrosse	45

Athletic Budget

Year	Money Spent	Pay to Participate
2016-2017	\$458,480 (actual)	\$43,615
2017-2018	\$479,249 (actual)	\$43,435
2018-2019	\$498,865 (actual)	\$45,208
2019-2020	\$503,547 (budgeted)	\$54,615 (est)
2020-2021	\$512,849 (budgeted)	\$56,115 (est)



Recommendations

- Continue with the contribution towards the funding of the football program.
- Addition of Unified Sports



Regular Board of Education Meeting – Approved Minutes
January 2, 2020, 7:00 p.m.
Town Hall Meeting Room

Present Board Members: Jenny Emery, Mark Fiorentino, Melissa Migliaccio, David Peling, Sarah Thrall, Rosemarie Weber, Brandon Webster, and Jack DeGray (Student Representative)

Absent Board Members: Dwaritha Ramesh (Student Representative)

Melissa Migliaccio called the meeting to order at 7:00 p.m. She extended a warm welcome to Dr. Jordan Grossman.

I. Administrative Reports

I.A. Superintendent's Announcements

- Dr. Jordan Grossman, Superintendent, thanked the BOE, administrators, and community for the warm welcome he has received. He walked around to all of the schools today. He thanked his administrators, his admin. asst. as well as Mr. Mark Winzler.
- He will present the Plus One Budget tonight. It will be posted on the website tonight.
- Rode buses today with the students and also spent some time at the bus garage and spoke to the bus drivers. He visited all of the schools today and met with 3rd and 4th grade students.
- Congratulations to Mr. Christopher Tranberg, Assistant Superintendent, to the CAPPs Executive Board.
- Underway searching for the remainder of the year for the college & career assistant position. Posted the position and looking to filling the position in about a week and a half.
- Setting up meetings within and outside of the community.
- Combined MS/HS PAC meeting. He will attend this meeting and will attend the BOS meeting following to be introduced to the BOS.
- MS choral concert is Thursday, January 9th at 7 p.m. in the high school auditorium.
- Prof. dev on Wed. Jan. 15th. Kelly Lane student led conferences using SeeSaw; WR; MS measuring progress for mastering of .. HS using PSAT and refining learning expectations.
- Next meeting will be held on January 15th.
- Dr. Grossman presented each Board Member with a card stating a theme of M&M magical and memorable year and he thanked the Board for trusting him and choosing him to lead the district.

I.B. Student Representative Reports

- The World Language induction will be held on January 14th for the French and Spanish Honor Societies.
- Girls' basketball will be travelling to East Windsor tomorrow night and boys' basketball have a home game against East Windsor tomorrow night.
- There will be a track meet this Saturday and multiple athletes have already qualified for state and conference tournaments.
- Alana King won 2019 All-Courant field hockey player of the year.
- Football lost in the quarterfinals of the state tournament 10-6.
- Jack stated in his AP English class, the teacher divided students into 5 groups and were asked to come up with one thing students would change about the curriculum and 4 of 5 groups stated they would like to see a specialized SAT class.

II. Public Comment

There were no public comments this evening.

III. Consent Agenda

III.A. Minutes

A motion was made by Brandon Webster and seconded by Rosemarie Weber to adopt the consent agenda. This motion passed at 7:10 p.m. with one abstention (David Peling).

IV. Old Business

IV.A. FY21 Draft Budget Goals

The Board continued to discuss and considered the adoption of the FY21 Budget Goals. A motion was made by Jenny Emery and seconded by Brandon Webster to adopt the FY21 Budget Goals. Jenny Emery stated when the goals were first brought up the goals were developed originally as a result of one of the retreats several years ago to align with our strategy and the work the Board has done. Had a conversation in the Finance Subcommittee meeting and agreed any of the objectives can be assumed under these but some may also be attributable in the future and will hopefully discuss this in a future retreat. Mark Fiorentino stated it is time to go back and look at the strategic plan and that it is too late in the budget process to amend the goals this year. He stated the goals still reflect the vast majority of the strategic plan. This motion passed unanimously at 7:13 p.m.

V. New Business

V.A. FY21 Plus One Budget

Melissa Migliaccio stated that Dr. Grossman has worked collaboratively with Mark Winzler the Interim Superintendent on the Plus One Budget. She reminded the Board that there will be workshops, community input and meetings with three Boards. She requested the Board to send any questions to Dr. Grossman in advance of the next meeting. Dr. Grossman, presented the FY21 Plus One Budget to the Board and thanked the administrators and teachers for submitting the budget requests and he also thanked Anna Robbins for helping to put the budget together. He stated the Plus One Budget is very representative of what we are looking for as a school system and this is just a start and predicts where we feel we are within the budget process at this time and where we project to be in 5 years. Dr. Grossman stated he would present some highlights of the Plus One and informed the Board this is a preliminary look at where we are and this budget will be discussed in greater detail at the next meeting. After the Board approves the Plus One Budget, it will be presented at the January 21st Three-Board Meeting. Dr. Grossman informed the Board that over the past 5 years the average budget increase has been approximately 2.13%. The theme of the budget will be the focus social/emotional well-being for students as well as interventions for special education students but also keeping our enrollment to keep within classroom guidelines. Some assumptions taken into consideration for the Plus One budget are as follows: BOF unapproved guideline at 2.99%; three certified retirements with a savings of \$85K; health benefits is at a 7.5% increase; 4 pre-owned buses and an increase in the bus contract of 6.5%; salaries are 3.4% for administrators, 0.47% for teachers and a placeholder of 2.5% for all other employees; Utilities – Oil @ \$2.25 per gallon; special education will have an increase over the FY20 budget by \$483K; increase in fees and pre-K tuition of 3%; enrollment reflects a decline of 2 students. The Q&D fund maintains a positive balance the next five years to continue to transition kindergarten personnel to the operating budget.

The Plus One budget is currently projected at 3.69%. He stated if the district just rolled over everything and had no new positions or programming it would be 1.85%. Last year's plus one projection was at 3.87%.

Dr. Grossman spoke about enrollment and stated the NESDEC report recently completed and another reported prepared by Peter Prowda in October 2017 are in conflict with one another. The NESDEC report sees enrollment increasing a lot. Dr. Grossman stated he spoke with John Ward

today and learned of an additional proposed apartment complex and that the district needs to be cognizant of that especially since we have two different reports. Dr. Grossman reviewed the small cap purchases, operating budget projections and Q&D budget projections. He stated the Q&D fund relies heavily on Open Choice funding and how the district needs to continue to recruit students from the Open Choice Program to maintain funding.

Dr. Grossman discussed the projected staff additions beginning with a Math Interventionist followed by a number of 0.2 positions at the middle school to accommodate a projected increase in enrollment for Grade 6. He also explained that the last Kindergarten Teacher and 2 Teaching Assistants will be moved from the Q&D budget to the operating budget. Mark Fiorentino requested if there could be a separate presentation for the BRYT program. Dr. Grossman stated items 11 through 16 are all positions related to special education. The Board requested the special education presentation to be as soon as possible and it was decided it should be presented at the next meeting on January 15th and should include the number of students affected that this program would address. Jenny Emery stated it would be useful to know what was not funded last year.

Staffing for the 2021-2022 year was reviewed and it was noted that staff will need to be added for wellness programming to meet state graduation requirements. A Special Education Supervisor was discussed and Dr. Grossman stated this position is necessary to support the Pupil Services Department with primary responsibility for the management of out-of-district placements and transitions. He also mentioned sharing services with the town for technology. Dr. Grossman discussed notables for 2021-2022 including some maintenance items as well as a ramp for the graduation stage. Mark Fiorentino inquired how long will the ramp last and where it will be stored.

Next Dr. Grossman reviewed the funded small capital items under FF&E (furniture, rugs, playground equipment, reorganization of high school office) totaling \$129K, maintenance (bathroom plumbing fixture replacements at the middle school, storage shed, generator at Central Services) totaling \$357K; technology (ipads for AP art program, replace phone system at Wells Road, and replacement technology for projectors, printers, laptops, etc.); and, transportation totaling \$149K which includes 4 pre-owned buses, lawn mowers, a floor burnisher, and auto scrubber for the floors.

Unfunded items were reviewed and there were no staffing positions not funded (Social Worker at the middle school); part-time custodian and part-time secretarial support. Jenny Emery inquired about the maintenance worker requested a year ago and that Shannon wanted to wait to see if it was needed and now there is a 0.6 request.

Dr. Grossman stated he believes the district is in a good spot at 3.69% and happy that it is below the projection of 3.87%. Melissa Migliaccio requested the Board to digest the Plus One Budget and send questions and that there would be a presentation at the next meeting regarding special education.

VI. Miscellaneous

VI.A. Board Standing Committee Reports

VI.A.1. Curriculum/Policy/Technology/Communication

Sarah Thrall stated this Subcommittee met this evening to discuss the Assistant Superintendent's Report which included attending the Teacher of the Year celebration, CREC minority recruiting meeting and a trip to Auer Farm in Bloomfield with Science Coaches. She stated the AP Capstone Seminar for English credit was approved. A Staff Development policy was moved to the full Board at the next meeting. Two texts were reviewed - completing a Google doc and hoping to involve the full Board. Ms. Thrall stated the school counseling review discussion will be held at the next meeting.

VI.A.2. Finance/Personnel/Facilities

Jenny Emery reported this Subcommittee has not met.

VI.B. Other Board-Related Reports

VI.B.1. CREC/CABE

Mark Fiorentino reported he met with Patrice McCarthy from CABE to try to get more involved with CABE and stated he will meet with Dr. Grossman to see how active he would like Granby to be with CABE.

VI.B.2. Granby Education Foundation

Jenny Emery stated the GEF had a very nice holiday party.

VI.C. Calendar of Events

Melissa Migliaccio mentioned the MS/HS PAC and Board of Selectmen Meetings on Monday as well as the middle school concert on Thursday evening..

VI.D. Board Member Announcements

Mark Fiorentino stated he may be out of town for the next couple of meetings.

VI.E. Action Items

1) Questions for the budget to Linda, Jordan and Anna; 2) Strategic plan and budget goals to discuss at Board Retreat.

VII. Executive Session/Non-Meeting

A motion was made by Rosemarie Weber and seconded by Jenny Emery to enter into an Executive Session to discuss a personnel matter. This motion passed unanimously at 8:01 p.m.

Respectfully submitted,

Rosemarie Weber
Board Secretary

Granby Public Schools 2019-2020 Calendar

AUGUST (4 days)				
M	T	W	T	F
19	20	21	22 ^{PD}	23 ^{PD}
26 ^{PD}	27*	28	29♦	30

SEPTEMBER (20 days)				
M	T	W	T	F
2 ^H	3	4	5♦	6
9	10	11	12♦	13
16	17	18	19♦	20
23	24	25	26♦	27
30				

OCTOBER (19 days)				
M	T	W	T	F
	1	2	3♦	4
7	8	9 ^H	10♦	11
14 ^H	15 ^{PD}	16	17♦	18
21	22	23	24♦	25
28	29	30	31♦	

NOVEMBER (18 days)				
M	T	W	T	F
				1 ^{GS}
4	5 ^{PD}	6	7♦	8
11	12	13	14♦	15 ^{GE}
18	19	20	21♦	22
25	26	27	28 ^H	29 ^V

DECEMBER (11 days)				
M	T	W	T	F
2	3	4	5♦	6
9	10	11	12♦ ^{EE}	13 ^{EE}
16	17	18	19♦	20
23 ^V	24 ^V	25 ^H	26 ^V	27 ^V
30 ^V	31 ^V			

JANUARY (21 days)				
M	T	W	T	F
		1 ^H	2♦	3
6	7	8	9♦	10
13	14	15	16♦	17
20 ^H	21 ^{EX}	22 ^{EX}	23 ^{EX}	24 ^{EX GS}
27	28	29	30♦	31

FEBRUARY (18 days)				
M	T	W	T	F
3	4	5	6♦	7
10	11	12	13♦	14
17 ^H	18 ^V	19	20♦	21
24	25	26	27♦	28

MARCH (22 days)				
M	T	W	T	F
2	3	4	5♦	6
9	10 ^{GE}	11	12♦	13
16	17	18	19♦	20
23	24 ^{EE GS}	25 ^{EE}	26	27
30	31			

APRIL (16 days)				
M	T	W	T	F
		1	2♦	3
6	7	8	9♦	10 ^H
13 ^V	14 ^V	15 ^V	16 ^V	17 ^V
20	21	22	23♦	24
27	28	29	30♦	

MAY (19 days)				
M	T	W	T	F
				1
4	5	6	7♦	8
11	12	13	14♦	15
18	19	20	21♦	22
25 ^H	26 ^{PD}	27	28♦	29

JUNE (12 days)				
M	T	W	T	F
1	2	3	4	5
8	9	10 ^{EX}	11 ^{EX}	12 ^{EX}
15 ^{EX}	16 ^{EX}	17	18	19
22	23	24	25	26
29	30			

- * First/Last Day of School
- Holiday/Vacation/PD - No School
- ♦ HS PLC Late Arrival
- / Early Release All Schools
- EE Early Dismissal Elem Only
- ES Early Dismissal MS/HS only
- EX Early Release HS Exams
- GE Grades Close (Elementary)
- GS Grades Close (Secondary)
- + Emergency Days

School Breaks: Dec. 23, 2019-Jan.1, 2020 ♦ February 17-18, 2020 ♦ April 13-17, 2020

Kelly Lane Primary School

- Aug. 26 PK-Gr. 2 Meet & Greet
- Sept. 9 Grade 2 Open House
- Sept. 12 Grade 1 Open House
- Sept. 16 Pre-K/K Open House
- Dec. 11-13 Early Release (Conf.)
- Dec. 11 Evening Conferences
- Jan. 15 Early Release (Prof. Dev.)
- Mar. 23-25 Early Release (Conf.)
- Mar. 23 Evening Conferences
- Mar. 26 Early Release (Prof. Dev.)

Wells Road Intermediate School

- Sept. 19 Grade 3 Open House
- Sept. 24 Grade 4 Open House
- Sept. 26 Grade 5 Open House
- Dec. 11-13 Early Release (Conf.)
- Dec. 12 Evening Conferences
- Jan. 15 Early Release (Prof. Dev.)
- Mar. 23-25 Early Release (Conf.)
- Mar. 24 Evening Conferences
- Mar. 26 Early Release (Prof. Dev.)

Granby Memorial Middle School

- Sept. 17 Open House
- Dec. 10 Evening Conferences
- Dec. 11 Early Release (Conf.)
- Jan. 15 Early Release (Prof. Dev.)
- Mar. 23 Early Release (Conf.)
- Mar. 26 Early Release (Prof. Dev.)
- June 15 Gr. 8 Moving Up Ceremony

Granby Memorial High School

- Aug. 26 Freshman Orientation
- Sept. 10 Open House
- Dec. 10 Evening Conferences
- Dec. 11 Early Release (Conf.)
- Jan. 15 Early Release (Prof. Dev.)
- Jan. 21-24 Exams All buses pick up @ 2:20
- Mar. 23 Early Release (Conf.)
- Mar. 26 Early Release (Prof. Dev.)
- June 10-11 Exams All buses pickup @ 2:20
- TBD Graduation

*High School graduation will take place no later than the 185th day of school. The date will be confirmed at the first BOE meeting following April 1.

SCHOOL	STUDENT/REGULAR HOURS	TEACHER/REGULAR HOURS	EARLY RELEASE	DELAYED OPENING
Middle School/High School	7:35-2:20	7:30-2:45	7:35-12:00	9:35-2:20
Wells Road Int. School	8:30-3:15	8:15-3:30	8:30-12:55	10:30-3:15
Kelly Lane Primary School	8:30-3:15	8:15-3:30	8:30-12:55	10:30-3:15
Pre-School (A.M.)	8:45-11:15	8:15-3:35	8:45-10:15	No Session*
Pre-School (P.M.)	12:30-3:00	8:15-3:35	11:00-12:30**	12:30-3:00

* AM Pre-School will be cancelled if there is a 2-hour delay due to inclement weather.
 **PM Pre-School will be cancelled if there is an unscheduled early release due to inclement weather.

Personnel — Certified

Staff Development

Staff development, herein referred to as professional development, is viewed by the Granby Board of Education (Board) as a continuous systematic effort to improve educational practices in the school district through (1) educator (certified teachers and administrators) involvement in organized program planning, implementation and evaluation efforts, and (2) activities to upgrade the skills, knowledge and ability of educators to improve student learning. We believe that building the capacity of educators to deliver high quality instruction leads to high levels of student achievement. As a Professional Learning Community, our professional development activities support three main ideas: 1) Ensuring that all students learn; 2) Fostering a culture of collaboration and embedded professional learning; and, 3) Focusing on results.

Each educator, shall annually participate in a program of professional development, of not fewer than eighteen hours in length, of which a preponderance is in a small group or individual instructional setting. The professional development program shall:

1. be a comprehensive, sustained and intensive approach to improving teacher and administrator effectiveness in increasing student knowledge and achievement;
2. focus on refining and improving various effective teaching methods that are shared between and among educators;
3. foster collective responsibility for improved student performance;
4. be comprised of professional learning that is aligned with state and local student academic achievement standards, conducted at the school among educators and facilitated by principals, coaches, mentors and other appropriate teachers, occurs frequently on an individual basis or among groups of teachers and includes a repository of best practices for teaching methods developed by educators within each school; and
5. include training in culturally responsive pedagogy and practice.

Professional development experiences (workshops, embedded professional development, on-line learning, etc.), made available by the Board shall be guided by activities designed to:

1. improve the integration of reading instruction, literacy and numeracy enhancement and cultural awareness into instructional practice;
2. include strategies to improve English language learner instruction into instructional practice,
3. improve educator practice based on general results and findings from educator evaluations reported by the Superintendent or his/her designee;
4. be comprehensive, sustained, and intensive enough to improve educator effectiveness in raising student performance;
5. be aligned with state and local student academic achievement standards; and,
6. foster collective responsibility for improved student performance.

Personnel -- Certified

Staff Development (Cont'd)

In order to determine its professional development program, the Board (through its curriculum subcommittee), seeks the advice and assistance of educators and establishes, through the Superintendent, a professional development and evaluation committee, consisting of educators, including representatives of the exclusive bargaining representative for such educators, and other school personnel the Board deems appropriate. The duties of the committee shall include, but are not limited to, participation in the development of a teacher evaluation and support program for the District and the development, evaluation and annual updating of a comprehensive local professional development plan. Such plan shall (1) be directly related to the educational goals proposed by the Board (2) be developed in full consideration of the priorities and needs related to student outcomes as determined by the State Board of Education, and (3) provide for the ongoing and systematic assessment and improvement of both teacher evaluation and professional development of the Board's educators. This professional development plan shall include personnel management and evaluation training or experiences for administrators and support to regular and special student needs. It may include provisions concerning career incentives and parent involvement.

Special effort shall be made to prepare teachers and other school personnel to meet the needs of students of diverse cultural and ethnic backgrounds. Planning and implementation of such programs shall be done cooperatively by administration, teachers and parent advisory groups.

Staff development activities should respond directly to the educational needs of the student body, including, (a) content subject areas (ex: Language Arts, math, etc.) (b) methodological areas (ex. motivation, teaching techniques, use of technology in the classroom) and (c) affective areas (ex. interpersonal relations of students and faculty, student growth and development) the in-service program shall fulfill all applicable statutory requirements.

The Board will allow any paraprofessional or noncertified employee of the District to participate, on a voluntary basis, in any in-service training program provided to certified staff on those topics in Section A, 1-10 and Section B of Connecticut General Statutes 10-220a.

The District, will participate in compliance audits of the professional development program, as required and conducted by the State Department of Education.

Personnel -- Certified

Staff Development (Cont'd)

The Superintendent, or his/her designee, is to report annually to the Board on the professional development program and its effect with recommendations for changes as needed.

Professional Development Pertaining to Teacher Evaluation and Support Program

The Board shall provide regular training for all evaluators and required orientation to all certified District employees relating to the provisions of such teacher evaluation and support program. Training shall include instruction to evaluators in how to conduct proper performance evaluations prior to the use of any new evaluation and support program. Orientation shall be completed by all certified personnel, below the rank of Superintendent, before the certified employee receives an evaluation under the teacher evaluation and support program by their evaluator.

(cf. 4115 - Evaluation)

Legal Reference: Connecticut General Statutes
10-27 Exchange of professional personnel and students.
10-220a In-service training. (amended by PA 04-227, PA 08-160, June 19
Special Session, Public Act 09-1 and PA 10-91 and PA 12-116, PA 13-145, PA
15-215, PA 17-37 and PA 19-100) 10-153b Selection of teachers'
representatives.
10-226f Coordinator of intergroup relations.
10-226g Intergroup relations training for teachers.
10-145b Teaching certificates (as amended by PA 01-173)
10-148a Professional development (as amended by PA 17-37 and PA 19-100)
10-151(b) Employment of teachers. Definitions. Tenure
PA 17-37 An Act Implementing the Recommendations of the Task Force on
Professional Development and In-service Training Requirements for Educations

Policy Adopted by BOE: May 21, 2014

Policy Revised:

GRANBY PUBLIC SCHOOLS

Granby, Connecticut

Connecticut General Statutes 10-220a - In-service Training

A. Required In-service Offerings for Certified Personnel

1. Nature and the relationships of drugs and alcohol to health and personality development and procedures for discouraging their abuse.
2. Health and mental health risk reduction education including, but not limited to, the prevention of risk-taking behavior by children and the relationship of such behavior to substance abuse, pregnancy, sexually transmitted diseases (including HIV-infection and AIDS), violence, teen dating, domestic violence, child abuse, and youth suicide.
3. Growth and development of exceptional children, including handicapped and gifted and talented children including, but not limited to, children with attention deficit hyperactivity disorder or learning disabilities who may require special education, and methods for identifying, planning and working effectively with special needs children in a regular classroom, including, but not limited to, implementation of student individualized education programs.
4. School violence prevention and conflict resolution and the prevention of and response to youth suicide.
5. Identification and prevention of bullying and response to bullying, as defined in 10-222d, subsection (a) as amended. (Boards that implement an evidence-based model approach approved by the SDE are not required to provide in-service training on prevention of bullying.)
6. Cardiopulmonary resuscitation and other emergency lifesaving procedures.
7. Computer and other information technology as applied to student learning and classroom instruction, communications and data management.
8. Teaching of the language arts, reading and reading readiness for teachers in grades kindergarten to three, inclusive.
9. Second language acquisition in districts required to provide a program of bilingual education pursuant to C.G.S. 10-17f.
10. Requirements and obligations of a mandated reporter regarding reporting of child abuse and neglect.
11. Training in the evaluation of teachers for superintendents and those employees employed in positions requiring an intermediate administrator or supervisory certificate whose duties equal at least 50% of the assigned time (15 hours every 5 years).
12. Training in the teacher evaluation and support program adopted pursuant to subsection (b) of Connecticut General Statute 10-151b, as amended.
13. Certified staff with an endorsement in special education, holding a position requiring such endorsement shall have at least ten hours of training every five years in the implementation of student individualized education programs (IEPs) and the communication of IEP procedures to parents/guardians of students who require special education or related services.

Connecticut General Statutes 10-220a - In-service Training

B. Optional In-Service Topics for Certified Personnel

- Holocaust and genocide education and awareness
- African-American History
- Puerto Rican History
- Native American History
- Personal Financial Management
- The historical events surrounding the Great Famine in Ireland
- Domestic violence and teen dating violence
- Mental health first aid training

Granby Public Schools:

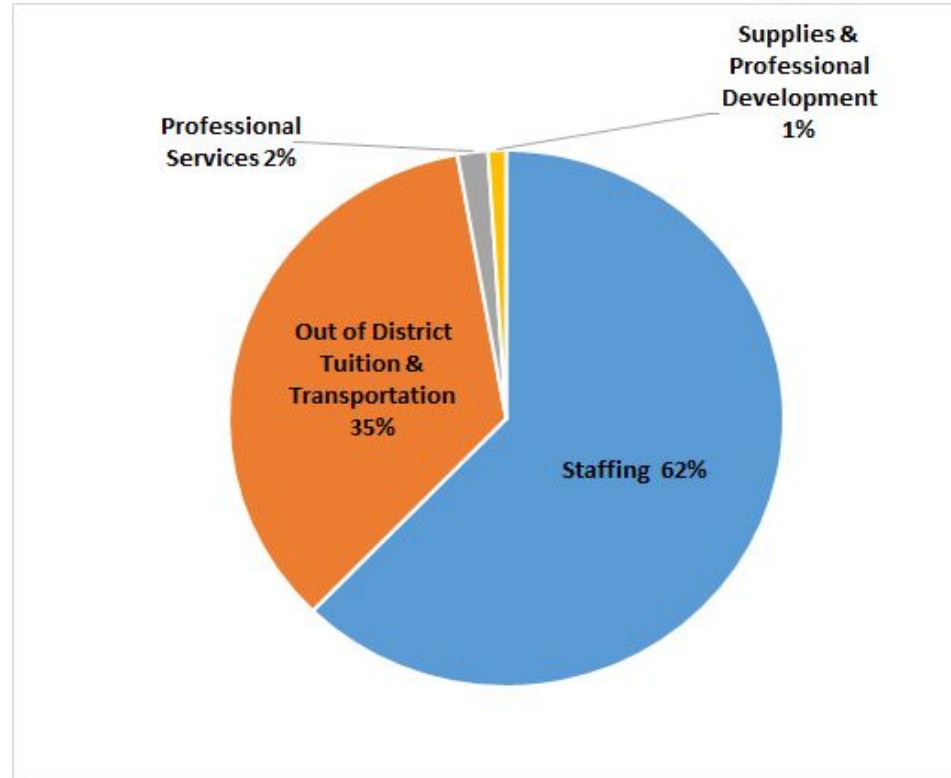
Overview of Special Education Programming and Funding

1/15/2020

Overview of Projected Special Education Expenses FY21:

Total Operating Budget Expenses: \$6.2M

- Staffing \$3.9M
- Out of District Tuition & Transportation \$2.2M
- Professional Services \$111K
- Supplies & Professional Development \$53K

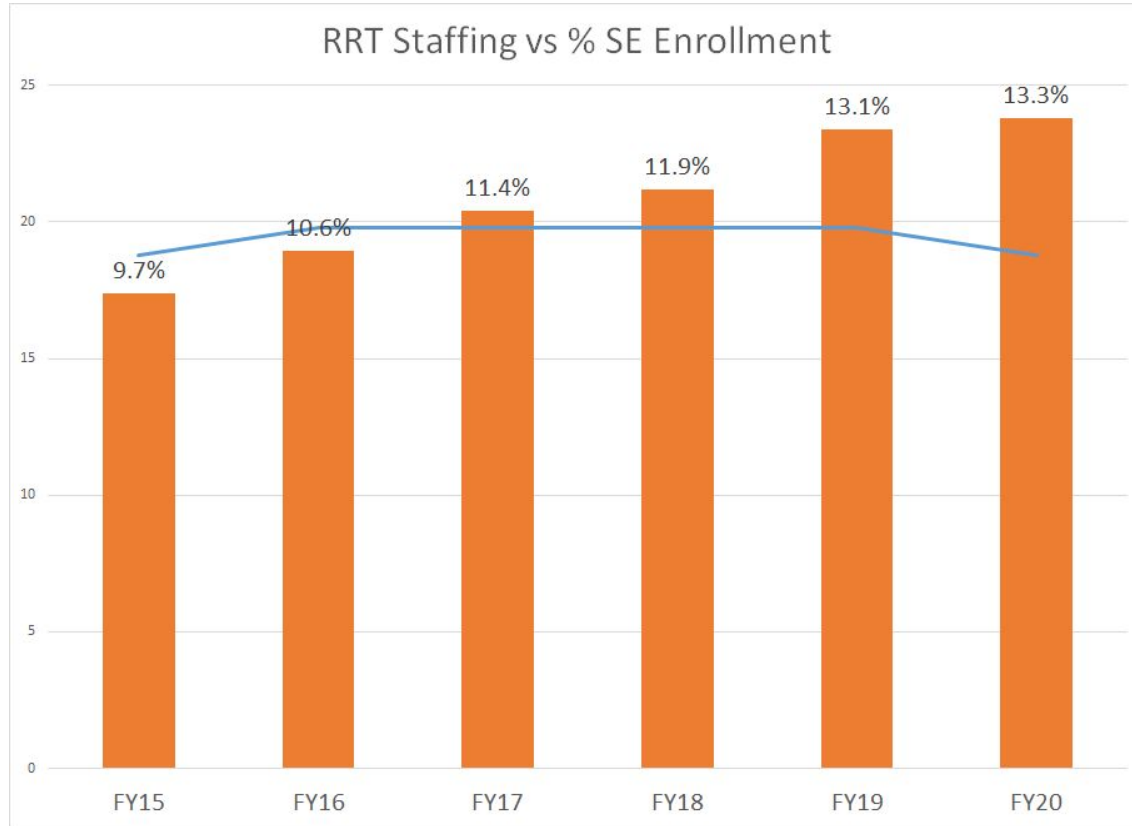


Overview of Additional Funding:

	FY20B	FY21B
● IDEA Grant	\$364,154	\$364,154
● Excess Cost Grant	\$487,666	\$491,980
● Tuition from Other Towns	\$411,174	\$423,509

FY21 & FY22 Personnel Budget Requests:

- FY21 \$130,574
 - 1.0: Special Education Resource Teacher at the High School (\$82,789)
 - 0.2: FTE Speech and Language Pathologist (\$15,000)
 - 0.5: Certified Occupational Therapy Assistant (COTA) (\$32,785)
- FY 22 \$105,487
 - 1.0: Assistant Director of Pupil Personnel Services (\$105,487)



Special Education Staffing vs. Enrollment FY14 - FY20

FY21 Budget Requests



Bridge to Resilient Youth in Transition (BRYT)

A general education resource developed by the Brookline, MA Center for Community Mental Health

- Bridge programs work with students who have missed significant amounts of school (typically 5 or more consecutive days).
- BRYT provides clinical and coping support, academic case management, family support, and care coordination.
- The FY21 budget proposes the addition of a 0.5 social worker (\$31,306) and a teaching assistant (\$25,000). Total \$56,306.

Granby's Path to BRYT



- Spring 2018 GMHS support staff and school administrators began a review of their resources in support of various mental health needs of students. Data were collected pertaining to absences, known hospitalizations and number of students affected.
- Identified BRYT as a feasible and comprehensive way to meet the needs of identified students.

Granby's Path to BRYT



- Summer 2018 and 2018-2019 school year, data collection continued as well as consultation with Paul Hyry-Dermith from the Brookline Center for assistance in analyzing the data.
- Funding for the program was requested in the FY20 budget as the team believed that the program would fill a serious gap in the current continuum of available interventions for students.

QUESTIONS?



To: Board of Education
From: Jordan E. Grossman, Ed.D., Superintendent of Schools
Date: January 2, 2020
Re: FY21 Plus One Budget Submission

Each year, the Board of Education (BOE) develops and submits budget projections to the Board of Finance (BOF) for use in the budget guideline process. The first year of operating budget projections is typically the most accurate. Longer-range projections are based on enrollment projections, district priorities and broad assumptions that can vary over time. These projections, along with small capital and large capital needs, will be forwarded to the Capital Program Priorities Advisory Committee (CPPAC) for use in long-range planning. The CPPAC submission has three parts: Plus One/Operating Budget Projections (five years), Small Capital Projections (ten years) and Large Capital Projections (ten years). Upon adoption by the Granby BOE, this document is forwarded to the BOF and CPPAC for use in establishing budget guidelines and long-range planning. For BOE planning, the five-year projections of the Quality & Diversity Fund are enclosed.

The Plus One gives the BOE a preliminary look at the administration's initial priorities, planning and challenges for the FY21 Budget. Items listed under Staff or Notables are funded through the Operating Budget unless otherwise noted. The Plus One Budget for the next five years supports the Board's long-term goals and recognizes the state's economy and the uncertainty of school and municipality funding. Over the last five years (FY16:FY20), in response to declining enrollment and realized efficiencies, operating budgets have had an average increase of less than 2.13%.

Assumptions

- BOF Unapproved Guideline: 2.99%
- Retirements: Three (3) certified employees – certified salary savings of \$85K.
- Health Benefits: 8.7% cost change vs. FY20 includes census changes, cost-reduced plan design changes and a rate increase of 7.5%.
- Transportation: Four (4) replacement (used) buses. Includes a 3% increase in the bus contract. Increase in fuel prices and insurance costs have resulted in an increase compared to the FY20 budget of 6.5% (\$55K).
- Salaries: Negotiated salaries adjusted for anticipated retirements; 3.4% Administrators; 0.47% Teachers and a placeholder of 2.5% for remaining employees.
- Utilities: Oil @ \$2.25 per gallon. Electricity @ 0.0960 cents/kWh for generation.
- Special Education: Increased over FY20 Budget by \$483K. Special education represents 16.2% of the total budget.
- Fees/tuition: 3% increase in pre-school tuition as well as rental fees for facilities.
- Enrollment: FY21 PK-12 enrollment (1,783) reflects a decline of 2 students.
- Quality & Diversity: Maintain five-year positive balance and continue to transition kindergarten personnel into operating budget.

Based on the above assumptions, this year's Plus One Budget: 3.69%.

+1.85% Base
+1.19% Special Education
+0.33% Q&D to Operating Budget
+0.59% All other line items
- 0.27% Retirement savings
0.00% Enrollment

Enrollment

District enrollment is projected to remain steady over the next three years. By FY24, enrollment is projected to increase by 48 students (2.69%). PK-12 district enrollment of 1,783 in FY21 reflects a decline of 2 students from FY20. Class sizes in most grades will be comparable to DRG and state averages.

	Actual	Projected				
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
PK-2	402	422	451	469	475	481
3-5	381	356	347	378	402	431
6-8	416	441	433	406	381	373
9-12	586	564	556	532	575	571
Total PK-12	1,785	1,783	1,787	1,785	1,833	1,856

FY21 Small Cap Budget Summary

	<u>Existing Lease Commitments</u>	<u>FY21 Spending</u>	<u>Small Cap Total</u>
Furniture, Fixtures & Equipment		\$129,198	\$129,198
Maintenance		\$357,968	\$357,968
Technology*	\$284,448	\$ 28,602	\$313,050
Transportation*	<u>\$114,790</u>	<u>\$ 34,994</u>	<u>\$149,784</u>
Totals	\$399,238	\$550,762	\$950,000

*Technology expenses of \$313,050 will support existing leases and new FY21 purchases of \$258,277.
Transportation expenses of \$149,784 will support existing leases and new FY21 purchases of \$316,000.

Operating Budget Projections

	<u>FY19B</u>	<u>FY20B</u>	<u>FY21P</u>	<u>FY22P</u>	<u>FY23P</u>	<u>FY24P</u>	<u>FY25P</u>
Operating Sub-Total	\$29,654,842	\$31,134,619	\$32,284,368	\$33,706,977	\$34,910,561	\$36,125,665	\$37,271,260
% Increase	3.49%	4.99%	3.69%	4.41%	3.57%	3.48%	3.17%

B=Budget
P=Projected

Quality & Diversity (Q&D) Budget Projections

Funds received from the Open Choice Program are deposited into a town revolving Q&D account established by the BOF. Expenditures are used to fund magnet school tuitions and transportation, academic and social support for Open Choice students, efforts to reduce achievement gaps, and enrichment activities for all Granby students.

	<u>FY19A</u>	<u>FY20F</u>	<u>FY21F</u>	<u>FY22F</u>	<u>FY23F</u>	<u>FY24F</u>	<u>FY25F</u>
Expenditures	\$1,126,594	\$1,062,484	\$982,287	\$873,158	\$901,697	\$912,203	\$938,231

2020-2021 School Year

FTEs		
Operating	Q&D	Net
+10.86	-3.0	+7.86

Staff

A net +7.86 FTEs are included in the FY21 Plus One Budget. These positions will need to be funded through the operating budget, personnel attrition, declining enrollment and/or redeployment. Salaries for FTEs are shown below. Benefits are included where applicable.

1. Math Interventionist (Wells Road): Support for students in need of Tier 2 Math services and to help address the achievement gap (1.0 FTE @ \$82,789).
2. Math Teacher (Middle School): To accommodate a projected increase in enrollment for Grade 6 (0.4 FTE @ \$24,316).
3. Social Studies Teacher (Middle School): To accommodate a projected increase in enrollment for Grade 6 (0.4 FTE @ \$24,316).
4. Physical Education Teacher (Middle School): To accommodate a projected increase in enrollment for Grade 6 (0.2 FTE @ \$12,158).
5. English Teacher (Middle School): To accommodate a projected increase in enrollment for Grade 6 (0.2 FTE @ \$12,158).
6. Chinese Teacher (Middle School): Expansion of Chinese to Grade 8 (0.2 FTE @ \$12,158).
7. Strings Teacher (Wells Road): Expansion of the strings program to Grade 4 students (0.2 FTE @ \$12,158).
8. Kindergarten Teacher and 2 Teaching Assistants moved from the Q&D Budget into the operating budget (3.0 FTE @ \$102,782).
9. Teaching Assistant (High School): To support students through the BRYT (Bridge for Resilient Youth in Transition) Program upon their return to school after hospitalization or extended absences (1.0 FTE @ \$25,000).
10. Enrollment: Reduction of 1.0 FTE for declining enrollment at Wells Road (-1.0 FTE @ -\$60,789).
11. Special Education Resource Teacher (High School): To meet the increasing demands and high numbers of students with disabilities (1.0 FTE @ \$82,789).
12. Special Education Teaching Assistants (District): Meets Individual Education Plan (IEP) needs of special education students (3.0 FTE @ \$78,000).
13. Occupational Therapy Assistant (District): To service the increase in students requiring occupational therapy across the district (0.5 FTE @ \$32,785).
14. Speech and Language Pathology Assistant (District): To provide an increasing needs of interventions to students (0.26 FTE @ \$15,000).
15. Social Worker (High School): To support students through the BRYT Program upon their return to school after hospitalization or extended absences (0.5 FTE @ \$31,306).
16. IDEA Grant: A portion of a special education FTE which was previously expended in the IDEA Grant has not increased at the same rate as teacher salaries, therefore a portion of the salaries will be assumed in the general fund (\$40,000).

2020-2021 School Year (Cont'd)

Notables

1. Elementary Content Area Specialist (Wells Road): This funding supports one building Content Area Specialist at Wells Road Intermediate School to support core curriculum in addition to their regular job responsibilities (\$3,791).
2. Curriculum Writing: AP Computer Programming Course and Chinese Grade 8 (\$3,096).
3. Curriculum Presenters: Continued partnership with Solution Tree and Marzano Research, math and literacy instruction, Revision Learning, and Vision of the Graduate (\$13,100).
4. New/Replacement Textbooks (MS/HS): ELA Grade 8, AP Computer Programming, French IV Honors, and English on-line vocabulary program (\$9,576).
5. Unified Sports: Stipend for coach and transportation (\$2,012).
6. Desks, Table and Chairs for BRYT Program (HS \$2,000).
7. Wilson Reading Program Training: To help special education teachers develop the type of Individualized Education Plan (IEP) for students with a dyslexia learning disability (\$3,400).
8. AP Training (literature and language), AP Computer Science A and Pre-AP (\$5,160).
9. Benchmark Assessments, 3rd version (KL): To provide continuity between the elementary schools (\$8,500).
10. Software (District): Migrating e-mail services to Google (-\$15,000).
11. Football: Sixth year of additional funding of football program (\$5,000).

2021-2022 School Year

FTEs		
Operating	Q&D	Net
+9.1	-6.0	+3.1

Staff

1. Math Interventionist (MS): To support for students in need of Tier 2 Math services and to help address the achievement gap (1.0 FTE @ \$85,273).
2. Strings Teacher (Wells Road): Expansion of strings program to include Wells Road Orchestra (0.1 FTE @ \$6,050).
3. Wellness Programming (High School): Increases classes to meet state requirements to two (2) full credits of PE/Health (0.5 FTE @ \$31,306).
4. Kindergarten Teaching Assistants moved from the Q&D Budget into the operating budget (4.0 FTEs @ \$107,678).
5. Special Education Supervisor (District): To provide administrative and supervisory support to the Pupil Services Department with primary responsibility for the management of out-of-district placements and transitions, evaluation of staff and the management and monitoring of teaching assistants working in special education (1.0 FTE @ \$105,487).
6. Social Workers moved from the Q&D Budget into the operation budget (2.0 FTEs @128,563).
7. Personnel and contracted services costs for implementation of an integrated Town & School Technology Services Department (Finances to be determined).

2021-2022 School Year (Cont'd)

Notables

1. Exploration of College and Career Pathways (\$5,000).
2. Digital Smart Technology (High School & Central Services): Two touch-it screens (\$10,000 Small Cap).
3. Football: Seventh and final year of additional funding of football program (\$5,000).
4. 75 Mini Trapezoid Diamond Desks for Social Studies Classrooms (HS \$13,584).
5. 75 Chairs for Social Studies Classrooms (HS \$4,785).
6. School-Based Enterprise School Store (HS \$5,000).
7. Swing Set for Playground (KL \$50,000).
8. Aluminum Stage with Ramp for Graduation (HS \$40,000).
9. Main Office and Back Hall Carpet Replacement (MS \$25,000).
10. Home Economics Range Replacements (MS \$18,000).
11. Double Door Magnetic Hold Openers (Gym, Band, Choral, and Woodshop) (MS \$15,000).
12. Library Carpet Replacement (KL \$25,000).
13. Courtyard Paver Replacement (KL \$35,000).

2022-2023 School Year

FTEs		
Operating	Q&D	Net
+1.9	0	+1.9

Staff

1. Literacy Interventionist (Middle School): To support Tier 2 interventions available to support student reading and to help with the achievement gap (1.0 FTE @ \$85,273).
2. Wellness Programming (High School): Increases classes to meet state requirements to two (2) full credits of PE/Health (0.5 FTE @ \$32,246).
3. Strings Teacher (Middle School): Expansion of strings program to include Middle School orchestra (0.4 FTE @ \$25,796).

Notables

1. New Courses (High School): Implementation of College and Career elective courses at the high school (\$28,200).
2. Strings (Middle School): Instrument storage, repairs, supplies, and music (\$8,000).
3. Air Conditioning in Locker Rooms (HS \$54,000).
4. Gymnasium Rubber Floor Replacement (WR \$45,000).

2023-2024 School Year

FTEs		
Operating	Q&D	Net
+1.2	0	+1.2

Staff

1. Literacy Interventionist (Kelly Lane): Support for students in need of Tier 2 Language Arts services and to help address the achievement gap (1.0 FTE @ \$90,466).
2. Strings Teacher (Middle School): Expansion of the strings program to Grade 7 (0.2 FTE @ \$13,285).

Notables

1. Literacy Interventionist (Kelly Lane): Support for students in need of Tier 2 Language Arts services and to help address the achievement gap (1.0 FTE @ \$90,466).
2. New Courses (High School): Continued implementation of college and career elective courses at the high school (\$57,500).
3. Strings Program Expansion (Middle School): Instrument storage, repairs, supplies, and music (\$4,000).

2024-2025 School Year

FTEs		
Operating	Q&D	Net
+0.2	0	+0.2

Staff

1. Strings Program Expansion (Middle School): Expansion of strings program Grade 8 (0.2 FTE @ \$13,684).

Notables

1. New Courses (High School): Continued implementation of college and career elective courses at the high school (\$64,961).
2. Strings Program Expansion (Middle School): Instrument storage, repairs, supplies, and music (\$4,000).
3. Roof Replacement (CS \$40,000).

Funded FY21 Small Cap

Furniture, Fixtures & Equipment

\$129,198

1. 40 Student Chairs for Practical Arts Classroom (HS \$2,598)
2. Gopher Sports Art E-840 Elliptical for PE Classes (HS \$4,729)
3. 16 Graphic Arts CAD Split-Top Desks for Practical Arts (HS \$12,240)
4. 20 Desks for Science Classroom (HS \$2,775)
5. 24 Laboratory Stools for Science Classroom (HS \$2,108)
6. 4 Condenser Microphones (HS 1,200)
7. Bass Clarinet (HS \$2,600)
8. 25 Mini Trapezoid Diamond Desks for Math Classrooms (HS \$4,528)
9. 25 Chairs for Math Classroom (HS \$1,575)
10. Ground Transportation for Athletic Program (HS \$3,000)
11. Adjustable Teachers' Desks & Whiteboards for English Classrooms (HS \$1,838)
12. Office Furniture for Reorganization of Main Office due to Security Vestibule (HS \$7,500)
13. 25 Chairs for Music Classroom (MS \$1,500)
14. Replacement of Delta Drill Press for Tech Ed (including electrical wiring) (MS \$2,100)
15. Band Instruments (MS \$7,160)
16. PE Fitness Equipment (MS \$4,997)
17. Math Classroom Furniture (MS \$6,450)
18. Math Calculators (MS \$2,400)
19. Reconfiguration of Playground (WR \$3,000)
20. Reconfiguration of Courtyard (WR \$5,000)
21. Additional Sections of Fencing for Playground (WR \$1,000)
22. Backjack Student Floor Chairs (WR \$4,675)
23. Replace Rugs in 6 Classrooms (KL \$3,500)
24. Replace Storage Units in 2 Classrooms (KL \$2,000)
25. Structure to Provide Shade for Playground (KL \$25,000)
26. Farm Mural for Hallway (KL \$7,000)
27. Conference Chairs for BOE Conference Room (CS \$3,825)
28. Audience Chairs for BOE Conference Room (CS \$2,900)

Maintenance

\$357,968

1. Fence Clearing in Lower Athletic Field (HS \$14,000)
2. Replace Entryway Carpet w/VCT and Area Rugs (MS \$14,000)
3. Bathroom Plumbing Fixture Replacement (MS \$75,000)
4. Eye Wash Replacements (MS \$8,000)
5. Water Bottle Filling Stations (MS \$2,115)
6. Two (2) Electric Water Heaters (WR \$24,000)
7. Storage Shed (WR \$12,000)
8. Concrete Sidewalk Extension (WR \$28,000)
9. Cupola Redesign and Repair (KL \$8,000)
10. Vestibule Carpet Replacement w/VCT and Area Rugs (KL \$5,000)
11. Ceiling Painting (Cafeteria & Media Center (KL \$10,000)
12. Generator (CS \$100,000)
13. Hallway Flooring Replacement (CS \$20,000)
14. Catch Basin Replacement (District \$8,000)
15. Tree Felling on Property Boundaries (WR \$4,853)
16. Emergency Repairs (District \$15,000)
17. Emergency Roof Repairs (District \$10,000)

Funded FY21 Small Cap (Cont'd)

Technology

\$313,050

Amortization of lease for \$258,277 of new technology will be \$28,602, in addition to \$284,448 for existing leases which results in a total FY21 expenditure of \$313,050.

Purchases (\$45,200)

1. iPads for AP Art Program (HS \$7,200)
2. Replace Phone System (WR \$38,000)

Replacement of Existing Technology (\$191,077)

1. Projectors/Touch Screen Boards (KL/MS/HS \$13,720)
2. Thirteen (13) iPads (Pupil Services \$5,000)
3. Servers (CS /HS \$16,266)
4. Switches (CS/HS/CWR \$13,625)
5. Security Cameras (CS/KL/WR/MS/HS \$12,000)
6. Printers (CS/WR/KL/MS/HS \$3,770)
7. Laptops (CS/PS/HS \$9,000)
8. Replacement Computers for Middle School Classrooms (\$60,300)
9. Replacement Computers for Middle School Pupil Services Classrooms (\$10,596)
10. Replacement computer for Middle School Tech Ed Lab (\$25,200)
11. Replacement Computers for High School Electronics Lab (\$21,600)

Emergency Repair & Equipment (\$22,000)

1. Repair for projection, computer labs, AV equipment (\$10,000)
2. Repair for servers, networking equipment, computers (\$12,000)

Transportation

\$149,784

Amortization of lease for \$316,000 of new purchases will be \$34,994 resulting in a total FY21 expenditure of \$149,784.

Purchases (\$316,000)

1. Four (4) pre-owned 77-passenger buses (\$240,000)
2. Three (3) zero-turn lawnmowers (KL/WR/HS \$48,000)
3. One (1) Floor Burnisher for (MS \$12,000)
4. One (1) Auto Scrubber for Floors (MS \$16,000)

Unfunded FY21 Items

Personnel & Programs **\$79,889**

1. Social Worker (Middle School): (0.5 FTE @ \$31,306)
2. Part-Time Custodian (District): (0.6 FTE @ \$26,583)
3. Part-Time Secretarial Support (Pupil Services): (0.5 @\$22,000 FTE)

Furniture, Fixtures & Equipment **\$0**

Maintenance **\$10,000**

1. Tree Felling on Property Boundary (District) (\$10,000)

FY21-FY25 Plus One Budget

Description	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed Budget	FY20\$ FY20\$	FY21% FY20%	FY2022 Projection	FY2023 Projection	FY2024 Projection	FY2025 Projection	FY22% FY21%	FY23% FY22%	FY24% FY23%	FY25% FY24%
Certified Salaries:														
Administration	1,605,102	1,689,656	1,673,719	1,725,527	51,808	3.1%	1,884,194	1,940,720	1,998,942	2,058,910	9.2%	3.0%	3.0%	3.0%
Regular Education	10,119,381	10,314,186	10,721,894	10,820,409	98,516	0.9%	11,267,862	11,751,771	12,208,075	12,588,001	4.1%	4.3%	3.9%	3.1%
Sp. Education Certified Salaries	1,720,250	1,691,068	1,740,035	1,929,524	189,490	10.9%	2,147,279	2,211,698	2,278,049	2,346,390	11.3%	3.0%	3.0%	3.0%
Total Certified Salaries	13,444,732	13,694,910	14,135,647	14,475,460	339,814	2.4%	15,299,336	15,904,189	16,485,066	16,993,301	5.7%	4.0%	3.7%	3.1%
Substitute/Tutor/Support Salaries:														
Substitutes	124,428	141,690	8,000	8,000	-	0.0%	8,240	8,487	8,742	9,004	3.0%	3.0%	3.0%	3.0%
Sp. Education Support - P.T./O.T.	370,662	397,230	410,583	462,679	52,096	12.7%	476,559.70	490,856	505,582	520,750	3.0%	3.0%	3.0%	3.0%
Tech Support	215,766	224,954	230,410	243,417	13,007	5.6%	250,719.46	258,241	265,988	273,968	3.0%	3.0%	3.0%	3.0%
Tutors - Regular Education	22,242	21,257	21,110	36,329	15,219	72.1%	37,236.86	38,168	39,122	40,100	2.5%	2.5%	2.5%	2.5%
Tutors - Special Education	12,997	18,102	23,616	21,583	(2,032)	-8.6%	22,123	22,676	23,243	23,824	2.5%	2.5%	2.5%	2.5%
Total Tutors & Subs	746,095	803,232	693,719	772,888	79,291	11.3%	794,879	818,429	842,677	867,646	3.0%	3.0%	3.0%	3.0%
Teaching Assistant Salaries:														
Reg. Education Teaching Assistants	377,563	256,273	284,889	328,594	43,706	15.3%	446,130	459,514	473,300	487,499	35.8%	3.0%	3.0%	3.0%
Sp. Education Teaching Assistants	824,652	998,591	1,081,299	1,209,928	128,629	11.9%	1,246,226	1,283,612	1,322,121	1,361,784	3.0%	3.0%	3.0%	3.0%
Total Teaching Assistant Salaries	1,202,215	1,254,864	1,366,188	1,538,522	172,335	12.6%	1,692,356	1,743,127	1,795,420	1,849,283	10.0%	3.0%	3.0%	3.0%
School Secretaries' Salaries	568,432	598,829	615,682	638,886	23,204	3.8%	656,455.22	674,508	693,057	713,848	2.8%	2.7%	2.8%	3.0%
Central Office Salaries	475,554	518,286	532,735	556,894	24,158	4.5%	573,600.48	590,808	608,533	626,789	3.0%	3.0%	3.0%	3.0%
Custodial & Maintenance Salaries	1,207,689	1,216,541	1,293,756	1,319,033	25,277	2.0%	1,345,413.92	1,372,322	1,413,492	1,455,897	2.0%	2.0%	3.0%	3.0%
Total Salaries	17,644,717	18,086,662	18,637,725	19,300,804	663,078	3.6%	20,362,041	21,103,383	21,838,245	22,506,764	5.5%	3.6%	3.5%	3.1%
Employee Benefits:														
Health	2,847,909	3,024,086	3,342,377	3,632,798	290,421	8.7%	3,778,110.39	3,967,016	4,165,367	4,373,635	4.0%	5.0%	5.0%	5.0%
Retirement Severance	164,345	139,200	195,427	149,027	(46,400)	-23.7%	150,517.27	152,022	153,543	155,078	1.0%	1.0%	1.0%	1.0%
Other Employee Benefits	1,181,831	1,384,584	1,463,546	1,498,309	34,763	2.4%	1,543,257.94	1,589,556	1,637,242	1,686,360	3.0%	3.0%	3.0%	3.0%
Tutors - Employee Benefits	4,194,085	4,547,870	5,001,350	5,280,134	278,784	5.6%	5,471,886	5,708,594	5,956,152	6,215,073	3.6%	4.3%	4.3%	4.3%
Total Salaries & Employee Benefits	21,838,802	22,634,533	23,639,075	24,580,938	941,863	4.0%	25,833,926	26,811,977	27,794,396	28,721,837	5.1%	3.8%	3.7%	3.3%
Purchased Services:														
Instructional	295,431	361,106	530,572	538,668	8,096	1.5%	546,747.72	554,949	563,273	571,722	1.5%	1.5%	1.5%	1.5%
Administration	387,080	404,543	425,618	439,293	13,675	3.2%	448,078.91	457,040	466,181	475,505	2.0%	2.0%	2.0%	2.0%
Maintenance	94,284	87,812	101,483	101,483	-	0.0%	103,004.84	104,550	106,118	107,710	1.5%	1.5%	1.5%	1.5%
Total Purchased Services	776,796	853,461	1,057,672	1,079,443	21,771	2.1%	1,097,831	1,116,539	1,135,573	1,154,937	1.7%	1.7%	1.7%	1.7%
Legal Services	26,504	39,393	55,000	55,000	-	0.0%	55,000	55,000	55,000	55,000	0.0%	0.0%	0.0%	0.0%
Repairs & Maintenance:														
Instructional	43,659	58,711	74,599	74,599	-	0.0%	76,090.98	77,613	79,165	80,748	2.0%	2.0%	2.0%	2.0%
Administration	2,671	-	8,500	8,500	-	0.0%	8,500	8,670	8,843	9,020	0.0%	2.0%	2.0%	2.0%
Maintenance	447,117	561,510	462,698	473,698	11,000	2.4%	487,908.78	502,546	517,622	533,151	3.0%	3.0%	3.0%	3.0%
Total Repairs & Maintenance	493,447	620,221	545,797	556,797	11,000	2.0%	572,500	588,829	605,631	622,920	2.8%	2.9%	2.9%	2.9%

FY21-FY25 Plus One Budget

Description	FY2018	FY2019	FY2020	FY2021	FY21\$:	FY21%:	FY2022	FY2023	FY2024	FY2025	FY20%:	FY21%:	FY22%:	FY23%:
	Actual	Actual	Budget	Proposed Budget	FY20\$	FY20%	Projection	Projection	Projection	Projection	FY19%	FY20%	FY21%	FY22%
Transportation:														
Regular Education	908,674	851,852	852,106	907,393	55,287	6.5%	934,614.35	962,653	991,532	1,021,278	3.0%	3.0%	3.0%	3.0%
Sp. Education Transportation	374,017	583,367	662,900	676,801	13,901	2.1%	690,336.67	704,143	718,226	739,773	2.0%	2.0%	2.0%	3.0%
Vocational-Tech	98,630	89,972	92,674	94,469	1,795	1.9%	96,358.20	98,285	100,251	102,256	2.0%	2.0%	2.0%	2.0%
Total Transportation	1,381,321	1,525,190	1,607,680	1,678,662	70,982	4.4%	1,721,309	1,765,082	1,810,010	1,863,307	2.5%	2.5%	2.5%	2.9%
Insurance - Property & Liability	95,240	98,129	102,700	102,700	-	0.0%	104,754	107,897	111,134	114,468	2.0%	3.0%	3.0%	3.0%
Communications	78,028	83,887	99,281	102,281	3,000	3.0%	104,327	107,456	110,680	114,001	2.0%	3.0%	3.0%	3.0%
Tuition:														
Sp. Education Tuition	1,571,504	1,821,867	1,451,252	1,503,130	51,877	3.6%	1,548,223	1,594,670	1,642,510	1,691,786	3.0%	3.0%	3.0%	3.0%
Adult Education	10,554	10,184	10,467	11,967	1,500	14.3%	12,326	12,696	13,077	13,469	3.0%	3.0%	3.0%	3.0%
Total Tuition	1,582,058	1,832,051	1,461,719	1,515,097	53,377	3.7%	1,560,549	1,607,366	1,655,587	1,705,255	3.0%	3.0%	3.0%	3.0%
Conference & Travel	64,616	78,786	73,497	76,294	2,797	3.8%	77,438	107,187	153,369	156,436	1.5%	38.4%	43.1%	2.0%
General Supplies:														
Regular Education	272,464	287,245	297,040	328,527	31,487	10.6%	333,455	338,457	345,226	352,130	1.5%	1.5%	2.0%	2.0%
Special Education	17,824	17,460	26,416	27,316	900	3.4%	27,726	28,280	28,846	29,423	1.5%	2.0%	2.0%	2.0%
Administration	76,714	93,329	81,176	81,176	-	0.0%	82,394	84,042	85,722	87,437	1.5%	2.0%	2.0%	2.0%
Maintenance	137,093	144,519	142,372	150,372	8,000	5.6%	153,379	156,447	159,576	162,767	2.0%	2.0%	2.0%	2.0%
Total General Supplies	504,095	542,553	547,004	587,391	40,387	7.4%	596,954	607,226	619,370	631,757	1.6%	1.7%	2.0%	2.0%
Electricity	413,296	387,094	397,049	399,049	2,000	0.5%	410,223	422,529	435,205	448,261	2.8%	3.0%	3.0%	3.0%
Fuel/Oil	158,085	180,682	156,352	156,352	-	0.0%	160,729	165,551	170,518	175,633	2.8%	3.0%	3.0%	3.0%
Textbooks/Workbooks	137,658	133,322	157,746	143,245	(14,501)	-9.2%	143,245	151,860	154,897	157,995	0.0%	6.0%	2.0%	2.0%
Library/Media Center	55,000	57,617	62,118	63,468	1,350	2.2%	64,737	66,032	67,353	68,700	2.0%	2.0%	2.0%	2.0%
Software	287,094	286,349	304,544	324,922	20,378	6.7%	331,420	338,049	344,810	351,706	2.0%	2.0%	2.0%	2.0%
Dues & Fees	40,880	50,019	54,598	52,446	(2,152)	-3.9%	53,495	55,100	56,753	58,455	2.0%	3.0%	3.0%	3.0%
Replacement Equipment:														
Instructional	6,706	-	-	-	-	0.0%	-	5,000	5,000	5,000	0.0%	#DIV/0!	0.0%	0.0%
Administration	2,043	2,882	2,500	2,500	-	0.0%	2,570	2,642	2,721	2,803	2.8%	2.8%	3.0%	3.0%
Maintenance	2,586	6,091	24,000	6,000	(18,000)	-75.0%	6,168	6,341	6,531	6,727	2.8%	2.8%	3.0%	3.0%
Total Replacement Equipment	11,335	8,973	26,500	8,500	(18,000)	-67.9%	8,738	13,983	14,252	14,530	2.8%	60.0%	1.9%	1.9%
Student Activities	707,358	732,395	786,287	801,783	15,496	2.0%	809,801	822,899	831,128	856,062	1.0%	1.6%	1.0%	3.0%
Total Budget	28,651,614	30,144,655	31,134,619	32,284,368	1,149,749	3.69%	33,706,977	34,910,561	36,125,665	37,271,260	3.57%	3.48%	3.17%	3.17%
Annual Budget Change %							4.41%							

Quality & Diversity Fund Revenues and Expenditures Forecast

	Actual FY16	Budget FY17	Actual FY17	Actual FY18	Actual FY19	Budget FY20	Projection FY20	Proposed Budget FY21	Projection FY22	Projection FY23	Projection FY24	Projection FY25
Tuition - Magnet Schools	136,607	194,379	138,507	109,953	112,605	144,890	94,800	119,662	119,662	124,449	128,182	132,028
Tuition - College												
Connections/Asnuntuck	12,223	24,720	6,378	13,000	17,000	16,000	44,000	51,500	53,045	56,822	58,526	60,282
Tuition - Vocational	-	-	-	61,407	81,876	84,336	88,699	98,388	101,339	104,379	92,152	94,917
Subtotal Tuition	148,830	219,099	144,885	184,360	211,481	245,226	227,499	269,550	274,047	285,650	278,861	287,227
3 Bus Monitors - Elementary					45,360	44,496	48,343	49,793	51,287	52,825	54,410	56,042
Certified FTEs	3.0	4.0	4.0	4.0	5.0	3.0	3.0	2.0	2.0	2.0	1.0	1.0
Full-Day Kindergarten	216,513	216,307	206,610	215,655	219,446	65,179	52,211		-	-	-	-
Choice Social Workers	9,229	59,991	59,991	62,446	123,682	127,393	129,293	130,780	134,703	138,745	142,907	147,194
Benefits for Certified Salaries	27,257	57,732	57,732	19,886	21,875	23,188	23,188	-	-	-	-	-
Kindergarten Teaching Assistants 2 FTEs TAs (FY19, FY20, FY21)					49,472	50,573	50,573	-				
Staff - Open Choice from Academic & Support: 5 Kindergarten Teaching and Assistants, 0.8 Social Worker		-	120,474	94,938	122,577	128,821	128,821	158,963	56,688	58,389	60,140	61,945
Regular Summer Schools	54,275	47,570	46,738	63,675	51,291	57,464	52,830	55,000	56,650	58,350	60,100	61,903
Summer Programs (Drama /YMCA)		20,800	6,456	20,491	19,792	18,820	27,113	20,000	20,600	21,218	21,855	22,510
Robotics & DECA	1,463	11,722	11,670	5,830	9,422	8,766	8,766	8,813	9,078	9,350	9,630	9,919
Drama Support, Musical Instruments, Mentoring Program Granby - Late Bus	3,253	8,000	14,913	28,440	29,867	36,785	36,785	17,038	11,237	11,237	11,237	11,237
Equity Task Force Funding					669	25,000	25,000	20,000				
Enrichment: Club Stipends	22,394			8,820	9,554	15,440	12,549	13,362	13,763	14,176	14,602	15,040
Enrichment: Homework Club, District-Wide Enrichment, Farm- to-School, Bridges GMMMS & GMHS	14,520	22,500	17,073	9,379	20,658	31,500	26,815	33,500	34,505	35,540	36,606	37,705
One-to-One Support Loan Repayment	122,947	191,800	204,868	210,679	167,233	177,855	186,473	185,488	190,000	195,000	200,000	205,000
Student Support	16,755	26,226	9,920	11,003	16,944	26,226	26,226	20,000	20,600	21,218	21,855	22,510
Total Expenditures	663,622	881,747	901,330	935,603	1,126,594	1,082,731	1,062,484	982,287	873,158	901,697	912,203	938,231
Student population forecast	1,928	1,874	1,874	1,862	1,863	1,819	1,790	1,761	1,753	1,740	1,777	1,777
# Choice students with attrition	83	88	79	79	80	79	78	84	87	92	96	94
Choice % population	4.3%	4.7%	4.2%	4.2%	4.3%	4.3%	4.3%	4.8%	5.0%	5.3%	5.4%	5.3%
Choice Stipend	8,000	8,000	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			103,068	2,876								
Choice Early Beginnings	49,500	40,500	22,500	40,500	31,500	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Choice Tuition	731,822	688,000	664,020	647,387	647,157	632,000	632,000	672,000	696,000	736,000	768,000	752,000
Choice Bonus						33,000	33,000	37,000	39,000	41,000	41,000	41,000
Transportation - Magnet Schools	11,700											
Misc Refund			3,535									
Summer School Tuition	10,665	12,500		11,618	18,985	13,261	29,472	30,356	31,267	32,205	33,171	34,166
Summer School Drama		8,000		7,743	4,231	6,000						
Pre-K Tuition	38,177	56,000		80,737	51,235	52,773	54,356	55,986	57,666	59,396	61,178	63,013
Total Revenues	841,864	805,000	793,123	790,860	753,109	782,034	793,827	840,342	868,932	913,600	948,348	935,179
Beginning Balance	886,673	1,064,915	1,064,915	956,709	811,966	438,481	438,481	169,825	27,880	23,654	35,557	71,703
Ending Balance	1,064,915	988,168	956,709	811,966	438,481	137,784	169,825	27,880	23,654	35,557	71,703	68,651

10-Year Small Capital Budget Estimates

FISCAL YEAR	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
BUILDING MAINTENANCE & EQUIPMENT										
FURNITURE & FIXTURES	357,968	474,405	483,311	540,194	566,542	559,331	448,266	487,108	593,216	708,659
TECHNOLOGY LEASE	129,198	182,875	191,669	118,370	125,121	141,924	133,782	135,695	143,519	150,725
BUSES/VEHICLE LEASE	313,049	306,852	293,741	312,535	292,543	304,473	318,308	335,415	317,001	251,935
TOTAL ALL ABOVE	149,784	208,369	237,278	268,402	288,795	300,772	305,644	281,281	219,267	161,681
	<u>950,000</u>	<u>1,172,500</u>	<u>1,206,000</u>	<u>1,239,500</u>	<u>1,273,000</u>	<u>1,306,500</u>	<u>1,206,000</u>	<u>1,239,500</u>	<u>1,273,000</u>	<u>1,273,000</u>
BOF TARGETS	950,000	1,172,500	1,206,000	1,239,500	1,273,000	1,306,500	1,206,000	1,239,500	1,273,000	1,273,000
OVER/(UNDER) BOF TARGET	0	0	0	0	0	0	0	0	0	3
BUILDING MAINTENANCE & EQUIPMENT BY SITE										
DISTRICT	33,000	185,405	192,311	170,194	179,542	197,331	214,466	214,308	333,416	300,859
HIGH SCHOOL	14,000	80,000	146,000	125,000	70,000	85,000	85,000	85,000	85,000	85,000
MIDDLE SCHOOL	99,468	30,000	32,000	120,000	150,000	120,000	61,000	80,000	82,000	125,000
KELLY LANE	23,000	25,000	5,000	50,000	150,000	125,000	32,800	32,800	32,800	132,800
WELLS ROAD	68,500	119,000	105,000	20,000	12,000	20,000	35,000	55,000	35,000	35,000
CENTRAL SERVICES	120,000	35,000	3,000	55,000	5,000	12,000	20,000	20,000	25,000	30,000
TOTAL ABOVE	<u>357,968</u>	<u>474,405</u>	<u>483,311</u>	<u>540,194</u>	<u>566,542</u>	<u>559,331</u>	<u>448,266</u>	<u>487,108</u>	<u>593,216</u>	<u>708,659</u>
FURNITURE & FIXTURES BY SITE										
HIGH SCHOOL	46,691	48,092	49,535	51,021	52,552	54,128	55,752	57,425	65,000	66,950
MIDDLE SCHOOL	24,607	27,856	40,000	40,000	40,000	45,000	40,000	40,000	40,000	40,000
KELLY LANE	37,500	85,000	45,000	10,000	15,000	10,000	15,000	15,000	10,000	20,000
WELLS ROAD	13,675	15,000	50,000	10,000	10,000	25,000	15,000	15,000	20,000	15,000
CENTRAL SERVICES	6,725	6,927	7,135	7,349	7,569	7,796	8,030	8,271	8,519	8,775
TOTAL ABOVE	<u>129,198</u>	<u>182,875</u>	<u>191,669</u>	<u>118,370</u>	<u>125,121</u>	<u>141,924</u>	<u>133,782</u>	<u>135,695</u>	<u>143,519</u>	<u>150,725</u>
TECHNOLOGY PURCHASES	258,271	266,797	228,722	262,555	325,000	325,000	325,000	325,000	325,000	325,000
BUS PURCHASES	240,000	240,000	300,000	260,000	260,000	280,000	320,000	255,000	255,000	255,000
MAINTENANCE VEHICLES/EQUIPMENT	76,000									



Granby Board of Education Plus One Budget Workshop

January 15, 2020

Plus One Budget Summary

FY21 Plus One Budget Request (3.69%)	\$32,284,368
Quality and Diversity Fund	\$ 982,287
Small Capital Fund	<u>\$ 950,000</u>
FY21 Plus One Budget Request	\$34,216,655

Plus One Budget Summary

	<u>FY19B</u>	<u>FY20B</u>	<u>FY21P</u>	<u>FY22P</u>	<u>FY23P</u>	<u>FY24P</u>	<u>FY25P</u>
Operating Sub-Total	\$29,654,842	\$31,134,619	\$32,284,368	\$33,706,977	\$34,910,561	\$36,125,665	\$37,271,260
% Increase	3.49%	4.99%	3.69%	4.41%	3.57%	3.48%	3.17%

	<u>Existing Lease Commitments</u>	<u>FY21 Spending</u>	<u>Small Cap Total</u>
Furniture, Fixtures and Equipment		\$129,198	\$129,198
Maintenance		\$357,968	\$357,968
Technology	\$284,448	\$ 28,602	\$313,050
Transportation	<u>\$114,790</u>	<u>\$ 34,994</u>	<u>\$149,784</u>
Totals	\$399,238	\$550,762	\$950,000

Is the incoming 6th grade class a bubble class?

Yes. This 6th grade class is the largest class in the District in FY21.

	<u>Grade</u>	<u>Actual</u>	<u>Projection</u>
2014-15	K	121	104
2015-16	1	133	131
2016-17	2	143	133
2017-18	3	144	147
2018-19	4	155	145
2019-20	5	158	157
2020-21	6	TBD	160

Are all of the staffing positions in Items 9-16 included in the 1.19% increase for special education costs?

Yes, that is correct except for Item #10 (the 1.0 FTE for declining enrollment at Wells Road) as this item does not relate to special education.

Does the BRYT Program require special chairs?

No, special chairs are not required for the BRYT Program and will not be included in the Superintendent's budget.

Do we have any technology assessments to show the leasing vs. purchasing strategy is efficient?

- The District does not actually lease equipment, we own it.
- The term “lease” comes from the funding mechanism used by the town to pay for purchases.

Why is there a larger than typical increase in general supplies for regular education?

The increase in regular education supplies is due to the following:

- Testing Supplies for the Benchmark assessment for Kelly Lane is included in this line item. These assessments must be aligned with Wells Road (\$8,500).
- Supplies to support Social Emotional Learning K-2 (\$2,717).
- Reallocating Music Supplies from Student Activities (\$5,790).
- This account has had a negative increase for the past two years (FY20 -1.1%, FY19 -2.6%). Since we try to zero budget in this account, there tends to be some fluctuation.

Why is there a \$20K increase in software?

- The original request for software is down from \$70K to \$20K and consists of software renewal increases as well as new software requests.
- This is an area that the Superintendent will continue to review.

Can the murals at Kelly Lane be painted by high school art students?

The Superintendent will investigate this as an option and it will not be included in Superintendent's proposed budget.

Please provide more details on the FF&E requests for Kelly Lane.

- Replace Rugs in 6 Classrooms (KL \$3,500) - These are area rugs and are on a replacement cycle. Given the age of the students at Kelly Lane, these area rugs can only be kept sanitized for so long.
- Replace Storage Units in 2 Classrooms (KL \$2,000) - The storage unit request is a continued replacement cycle of classroom furniture. We continue to replace older storage units with newer ones so that there is not a large amount to be replaced in 1 year.
- Structure to Provide Shade for Playground (KL \$25,000) - This item will be investigated in conjunction with the playground study for Wells Road.

Please provide more details on budget requests for Central Services.

- Conference Chairs for BOE Conference Room (CS \$3,825) - The BOE Conference Room is our primary professional meeting space in the district. The space is occupied regularly during the day and in the evening by a variety of users. The large conference room currently has 12 coordinated chairs; however, this space often requires meetings for more than 12 users. When this happens, chairs must be taken from our small conference room rendering it unusable.
- Audience Chairs for BOE Conference Room (CS \$2,900) - The audience chairs requested provide guest chairs that are an appropriate height as well as wheeled storage racks to prevent chairs from occupying space within the conference room when they are not in use.

Explain the “Ground Transportation” for the athletic program.

- This item is a safety issue for athletics as well as transportation for the elderly and persons needing assistance at graduation.
- The Superintendent is investigating whether our current golf cart can be repaired.

Do students at the middle school purchase their own calculators?

- This is a request from 8th Grade teachers for twenty (20) TI-83 graphing calculators.
- These are classroom calculators that are shared by multiple students and some need to be replaced each year.
- The cost is \$120 each.

Please provide more detail on the reconfiguration of the playground and courtyard at Wells Road.

Funding for the reconfiguration of the playground and courtyard are for architectural design reviews in order to utilize our buildings and grounds in the best possible manner.

Please provide details on a few maintenance expenditures.

- Two (2) Electric Water Heaters (WR \$24,000) – Electric water heaters will replace current water heaters fueled by oil and will run more efficiently. This is the first step to the changeover from oil to propane at Wells Road.
- Storage Shed (WR \$12,000) – With the fluctuation in class sizes moving through Wells Road, there is a need for an area to safely store and retrieve classroom furniture and supplies.
- Concrete Sidewalk Extension (WR \$28,000) – Allows students to safely travel from the building to the playground without getting close to the road. Students currently take this route and the grass area is worn and full of ice and snow in the winter.
- Generator (CS \$100,000) - Central Services is the hub of operations for the district including all of the district technology. In the event of a weather emergency, or any other type of power failure, systems to support our infrastructure are at risk of failure and/or damage.

Is the re-design of the cupola on the roof at Kelly Lane an aesthetic issue, a maintenance issue or both?

- This is not an aesthetic issue.
- The cupola on the Kelly Lane roof is open on all sides to the outside.
- Heat escapes.
- Redesign will provided needed air circulation with proper insulation to maximize cooling and heating efficiency.

Can the hallway flooring replacement at Central Services be deferred?

- Carpeting in the Central Services building is 20 years old.
- The carpets have been maintained; however, cannot be fully sanitized.
- The dust and allergens in the carpet have been an irritant to employees and visitors.
- The project has been broken into four phases: entryway, Board Room and hallways with the final phase (offices) planned for FY22.

What does the District do with retired technology equipment?

Generally, the District recycles equipment we are retiring if we are not able to donate and/or utilize the equipment for Town IT or other community purposes.

Is there a replacement schedule for all buses in our fleet?

There is a replacement schedule for buses. The list of buses is included in our budget book each year. The district replaces buses after 10 years in service. We are currently behind on replacing buses and are using this year to catch up as we try to balance the replacement cycle in order to smooth out the 6 buses that will need to be replaced in 2025.

<u>MAKE (Body)</u>	<u>MODEL</u>	<u>ID</u>	<u>YEAR</u>	<u>MARKER</u>
Chevy	16 plus 2 wheel chairs	1280	2011	10B78
Bluebird	77-passenger	1201	2012	22B48
Bluebird	77-passenger	1202	2012	22B47
Bluebird	77-passenger	1301	2013	35B35
Bluebird	77-passenger	1302	2013	35B33
Bluebird	77-passenger	1303	2013	35B34
IC	77-passenger	1401	2014	37B59
Bluebird	77-passenger	1501	2015	51B28
Bluebird	77-passenger	1502	2015	51B29
Bluebird	77-passenger	1601	2016	57B04
Thomas	77-passenger	6	2015	AJ76512
Thomas	77-passenger	7	2015	AJ76514
Thomas	77-passenger	8	2015	AJ76513
Thomas	77-passenger	9	2015	AJ76517
Thomas	77-passenger	10	2015	AJ76511
Thomas	77-passenger	11	2016	AU35576
Thomas	77-passenger	12	2016	AU35629
Thomas	77-passenger	13	2017	AU35801

Are the three zero-turn lawnmowers new equipment or replacement equipment?

- These lawnmowers are new purchases; however, they are considered to be replacement equipment.
- Parts for these items are no longer available.
- Current equipment has become unreliable.

Under FF&E, how many of the items in #s 2, 3, 8, 9, 12, & 17 are nice to have as opposed to necessary?

- Gopher Sports Art E-840 Elliptical for PE Classes (HS \$4,729) – This is replacement equipment as the previous equipment was in disrepair and discarded.
- 16 Graphic Arts CAD Split-Top Desks for Practical Arts (HS \$12,240) – Current drafting tables are in disrepair and do not support drafting boards making them useless as drafting tables.
- 25 Mini Trapezoid Diamond Desks for Math Classrooms (HS \$4,528) – These desks will furnish an additional math classroom and will promote student collaboration.
- 25 Chairs for Math Classroom (HS \$1,575) – Chairs necessary for above desks.
- Office Furniture for Reorganization of Main Office due to Security Vestibule (HS \$7,500) – This is a necessary reconfiguration of the office to accommodate the new security vestibule installed this year.
- Math Classroom Furniture (MS \$6,450) – Current math classroom furniture will be moved to the art room to replace damaged art tables.

Can you be more specific on the two maintenance emergency repair line items?

Typically, these funds are slated for unanticipated emergency repairs, such as, roof repairs, boiler repairs, plumbing repairs, etc.

Please provide more details on budget requests for Kelly Lane in FY22.

- Library Carpet Replacement (KL \$25,000) - This carpet is being replaced with vinyl tile. Currently, carpet is on top of concrete which is not an ideal surface for cleaning or sanitization. The age of the carpet dictates the carpet is at the end of its useful life. Please keep in mind that the age group that uses Kelly Lane requires frequent sanitizing of the carpet. The carpet is original to the building.
- Courtyard Paver Replacement (KL \$35,000) – Current pavers are deteriorating and will become dangerous if not replaced. In addition, the FY22 scheduled replacement is just ahead of potential drain failure. Drains divert water away from the building.

Please provide more details for the playground swing set at Kelly Lane for \$50,000 in FY22.

The Superintendent will investigate this item further.

Please explain the expenditure of \$5,000 in FY22 for a school-based enterprise school store.

- School-based enterprises (SBE) provide realistic and practical learning experiences that reinforce classroom instruction in our marketing classes. SBEs are effective educational tools to help students prepare for the transition from school to work or college. They also provide an opportunity to build management, supervision and leadership skills.
- A selling area of approx. 400 sq. ft. minimum is recommended and the ultimate goal of the business department. This would be the first stage in accomplishing this goal.
- It will provide funding for initial inventory set-up costs (\$2,500) and equipment to start operation including POS equipment, glass lockable showcases, interior and exterior display equipment (i.e., mannequins, tiered shelving), refrigerator unit, full-length mirror, storage lockable file cabinets (\$2,500) for a total cost of \$5,000.

In FY22, what is the life expectancy of the stage ramp for graduation? Where will it be stored?

- The stage ramp will have a lifetime expectancy.
- Aluminum is corrosion resistant, lightweight, strong and will not rust. It is portable and can be used for multiple functions.
- The stage and handicap ramp cost \$2,745/year to rent.
- This service is typically subbed out by the rental vendor. In the past two years we have struggled with delays and mishaps from multiple vendors which have caused overtime wages to be spent and opened the district up to expensive last minute solutions. The ramps for the last graduation were delivered and assembled at 10:00 pm the night before graduation.
- The staging would be secured and stored under the bleachers.

Discussion & Additional Questions



Curriculum Subcommittee Meeting

January 2, 2020, 5:30 p.m.

Central Services

Present:

Sarah Thrall
Rosemarie Weber
Brandon Webster
Melissa Migliaccio

Jordan Grossman

Christopher Tranberg

Absent:

Member of the Public: N/A

Meeting commenced at: 5:35 p.m.

Meeting adjourned at: 6:48 p.m.

1. Public Comment: N/A
2. Assistant Superintendent's Monthly Report: Discussed Teacher of the Year attendance; CREC Minority Teacher Recruitment Meeting; and, partnership with Community Farms - looked at Auer Farm with Science Coaches.
3. Revised Course - AP Capstone for English Credit (Rev. to Program of Studies): A motion was made by Rosemarie Weber and seconded by Brandon Webster to approve the revised AP Capstone course for English credit. Motion passed.
4. Revised Policy 4131 – Staff Development: A motion was made by Rosemarie Weber and seconded by Brandon Webster to move this policy on to the full Board for a first reading. Motion passed.
5. New Text Approvals:
 - Comprehensive Vocabulary Program 4-12+ (English 9-12, AP12):
 - Bien Dit 3 (French 4H):

Sarah Thrall and Rosemarie Weber will complete review of texts and submit to Chris for approval at the next meeting.
6. School Counseling Document Review: Reviewed assignment to review school counseling document.
7. Google Classroom Review: Reviewed Google Classroom tools.
8. Other:

Action Item(s): Christopher Tranberg will check with Linda Touchette for vocabulary program.



UPCOMING DISTRICT EVENTS

January 13	PTO Meeting	6:30 p.m.	Wells Road Media Center
January 14	World Language Induction Ceremony	6:00 p.m.	HS Auditorium
January 15	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
January 15	Early Release – All Schools – Prof. Dev.		
January 16	Junior Planning (AM session) Junior Planning Night (PM session)	7:35-8:25 am 6:30-7:30 pm	HS Auditorium HS Auditorium
January 20	No School – Martin Luther King Day		
January 21	Three-Board Meeting	7:00 p.m.	Senior Center
January 21-24	Early Release HS Only (Mid-Term Exams)		
January 22	MS Band Concert	7:00 p.m.	HS Auditorium
January 27	Board of Finance Meeting	7:30 p.m.	Police Dept. Comm. Room
January 28	WR Grade 5 Band/Choral Concert	7:00 p.m.	HS Auditorium
January 30	Junior Planning (Snow Date)	6:30 p.m.	HS Auditorium
January 31	STEAM Day		MS Gymnasium
February 3	Job Shadow Day		
February 4	8 th Grade Parent Night	6:30 p.m.	HS Auditorium
February 5	Curriculum Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
February 6	Gr. 3&4 Chorus/Gr. 4 Band Concerts	7:00 p.m.	HS Auditorium
February 11	8 th Grade Parent Night (Snow Date)		
February 13	Kindergarten Registration	4-7 p.m.	Kelly Lane Cafetorium
February 17	Presidents' Day – No School		Offices Closed
February 18	February Break		
February 21	NHS First Responder Dinner	6:00 p.m.	HS Commons