

Budget Workshop
Wednesday, March 11, 2020 7:00 PM
Central Services

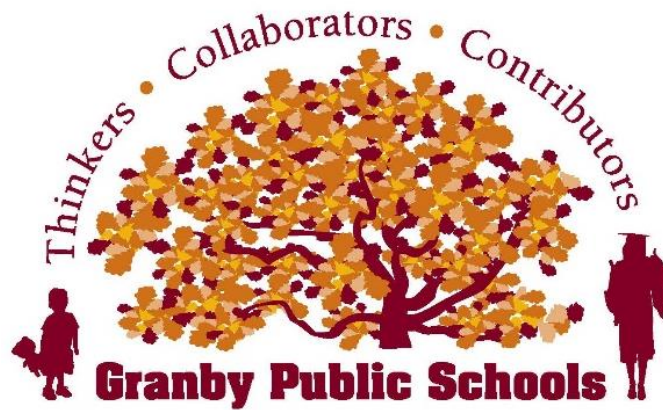
I. Budget Workshop: FY21 Administrative Budget

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:

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FY21 Administrative Budget Presentation 3-4-20	75

Rationale: The Board will continue to discuss the FY21 Administrative Budget presented on March 4, 2020.



Granby Board of Education Budget Workshop

March 11, 2020

FY21 Appropriation Request

FY21 Operating Budget Request (2.92%)	\$32,043,750
Quality and Diversity Fund	\$ 982,910
Small Capital Fund	<u>\$ 950,000</u>
Board of Education Appropriation Request	\$33,976,660

Operating Budget Summary

Budget FY20	\$31,134,619			
Salaries	\$191,514	0.61%	}	
Transportation	\$51,881	0.17%		
Health & Benefits	\$294,847	0.94%	}	1.77%
Contracted Service (VNA)	\$13,675	0.04%		
Q&D to Operating Budget	\$77,621	0.25%	}	2.75%
Special Education (T&T, Personnel)	\$226,540	0.73%		
Net Additions & Reductions	\$138,053	0.45%	}	0.17%
Retirement Savings	(\$85,000)	-0.27%		
FY21 Budget	<u>\$32,043,750</u>	<u>2.92%</u>	}	2.92%

In light of enrollment projections, are there any building/space issues we should anticipate?

At this time, we do not expect building or space issues but will continue to closely monitor enrollment on a regular basis.

What has the full impact of Special Education budget been over the past five years?

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget
<u>Expenses</u>					
OOD Transportation	\$ 374,490	\$ 367,495	\$ 577,957	\$ 657,491	\$ 699,206
OOD Tuition	\$1,007,091	\$1,571,504	\$1,821,867	\$1,451,252	\$1,469,896
Other	\$ 150,296	\$ 147,322	\$ 192,660	\$ 177,307	\$ 193,607
Salaries	\$3,010,326	\$3,018,848	\$3,192,483	\$3,498,730	\$3,712,131
Total Expenses-Special Education	\$4,542,203	\$5,105,169	\$5,784,967	\$5,784,780	\$6,074,840
Special Education Expense as a % of Total Actual or Budgeted	16.18%	17.82%	19.19%	18.58%	18.96%
<u>Revenue</u>					
Tuition from Other Towns - Special Education	\$ 230,992	\$ 204,280	\$ 340,627	\$ 389,724	\$ 413,079
Excess Cost reimbursement	\$ 283,320	\$ 524,692	\$ 640,484	\$ 487,666	\$ 503,911
Total Revenue-Special Education	\$ 514,312	\$ 728,972	\$ 981,111	\$ 877,390	\$ 916,990
Revenue as a % of Expenses	11.32%	14.28%	16.96%	15.17%	15.09%

What clubs have been cut from the middle school budget?

The clubs that were reduced have not run recently or have been incorporated into daily instruction.

- Computer Club (\$2,270)
- Enrichment Competition (\$794)

What is NOT in the budget that you would add if given the opportunity?

Personnel & Programs

\$412,228

Special Education Supervisor (District): 1.0 FTE @ \$105,487

Math Interventionist (MS): 1.0 FTE @ \$85,273

Literacy Interventionist (MS): 1.0 FTE @ \$85,273

BRYT Program Teaching Assistant (HS): 1.0 FTE @ \$25,000

BRYT Program Social Worker (HS): 0.5 FTE @ \$31,306

Social Worker (Middle School): 0.5 FTE @ \$31,306

Part-Time Custodian (District): 0.6 FTE @ \$26,583

Part-Time Sec'y Support (Pupil Services): 0.5 FTE @ \$22,000

Furniture, Fixtures & Equipment

\$0

Maintenance

\$10,000

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

What comprises the -0.6 FTE reduction at the MS/HS?

- 0.4 FTE (High School – TBD based on course registration)
- 0.2 FTE (Position not filled in FY20 Budget at the Middle School)

How many Kindergarten Teachers/Teaching Assistants remain in the Quality & Diversity (Q&D) Budget?

The last remaining Kindergarten Teacher has been moved to the Operating Budget from Q&D in the FY21 Budget. There are four (4) Regular Education Teaching Assistants budgeted in Q&D in FY21.

In FY22, we will try to move two (2) of these Teaching Assistants into the operating budget along with one (1) Social Worker.

Is the \$950K Small Capital Fund request a separate funding request? What is the source?

Yes.

- 1) The District works closely with the Board of Finance (BOF) to address small capital needs of the school system in excess of \$1K through the Capital Equipment/Improvement Fund.
- 2) A 10-year capital plan guides the purchase of buses, furniture and equipment, technology, building maintenance, and improvement projects.
- 3) The BOF finances small capital purchases over a five-year period through a low-interest finance package managed by the town.
- 4) Small capital expenditures are part of the overall annual budget referendum and are included in the municipal budget under debt service.

In addition to the Math Interventionist at Wells Road, what other measures are proposed to increase test scores?

- Curriculum Writing/Revision
- Curriculum Presenters (external consultants)
- Updated Benchmark Assessment System
- Data Driven Decision Making

What does the “3rd Version” part of benchmark assessment mean?

The Benchmark Assessment System (BAS) is used K-5 to assess developmental levels of reading. Currently, Wells Road is using Version 3 and Kelly Lane is using Version 2. It is important that the same version is used vertically for accurate diagnostic data of reading levels and alignment.

What budget items are in place to support the Guidance Department's development of a strategic plan?

The curriculum revision cycle has been updated to prioritize school counseling for this summer. Therefore, funds are allocated to support the development of curricula that will support the strategic plan.

Are there any budget implications with the items that were on the referendum passed in June 2019?

The FY21 Budget does not include any additional budgetary items for the Director of Facilities, Business Manager, or any of their staff, for the upcoming building projects.

What is the 2020 impact of the safety and security projects?

There should be no financial impact for FY21.

How many total iPads are included in the 5 carts?

80 iPads will be purchased for the carts. This will be a 1 to 2 cart/classroom ratio.

20 additional iPads will be purchased and used as needed for replacements.

Can you elaborate more on the -0.2 FTE in student support services listed on the Personnel Summary page?

The -0.2 FTE reduction in the student support services line item was reallocated from a certified to a non-certified position.

No FTEs were reduced in student support services.

What Central Services flooring needs to be replaced?

The project has been broken into four phases: entryway, Board Room and hallways with the final phase (offices) planned for FY22.

What will the new elliptical be used for in PE class?

The elliptical is considered replacement equipment. Over the next five years, the District is scheduled to replace several pieces of equipment in the PE Department. For this particular item, it is at the end of its useful life and there are no replacement parts available.

Can you expand on the middle school musical instruments and PE equipment similar to high school items?

PE Equipment:

Hand Bike

Elliptical

Middle School Musical Instruments:

Bass Clarinet

French Horn

F-Attachment Trombone

Trumpet

What is the need for new BOE conference room chairs?

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.

Discussion & Additional Questions





Administrative Budget

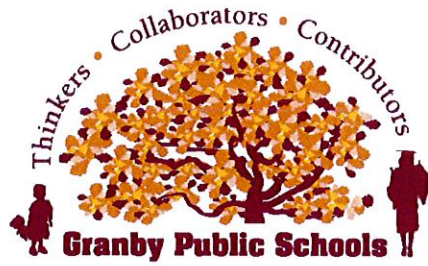
July 1, 2020 – June 30, 2021



Melissa Migliaccio, Chairman
Mark Fiorentino, Vice Chairman
Rosemarie Weber, Secretary
Jenny Emery
David Peling
Sarah Thrall
Brandon Webster

Superintendent of Schools

Jordan E. Grossman, Ed.D.



DISTRICT ADMINISTRATORS

2019-2020 School Year

Christopher Tranberg, Assistant Superintendent

Jon Lambert, Director of Technology

Aimee Martin, Director of Pupil Personnel Services

Anna Robbins, SFO, Business Manager

Shannon Sullivan, Director of Facilities

Michael Dunn, High School Principal

Kimberly Calcasola, Ed.D., High School Assistant Principal

Julie Groene, High School Assistant Principal

Susan Henneberry, Middle School Principal

Charles Hershon, Middle School Assistant Principal

Pauline Greer, Wells Road Intermediate School Principal

Kimberly Dessert, Kelly Lane Primary School Principal



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

Anna M. Robbins, SFO
Business Manager

Aimee D. Martin
Director of Pupil Personnel Services

Christopher J. Tranberg
Assistant Superintendent

March 4, 2020

Dear Granby Board of Education:

I am pleased to submit the FY2020-2021 Administrative Budget to the Granby Board of Education. This budget represents a commitment to excellence and equity to continue to have the Granby Public Schools recognized as one of the finest school districts in the state. The proposed budget of \$32,043,750 represents an increase of 2.92% above the 2019-2020 budget. This budget is within the set budget guideline established by the Granby Board of Finance.

The budget was developed around the following Granby Board of Education Budget Goals:

- Provides a rigorous and diverse 21st Century Curriculum;
- Invests in the professional capital of the staff;
- Promotes positive engagement and communication with the community;
- Explores opportunities for alternative revenue sources;
- Influences local and state educational policy; and,
- Recognizes the economic climate, includes efficiencies and is responsive to the financial guidelines set by the Board of Finance.

There are four major budget increase drivers:

- +1.77% Base
- +0.73% Special Education
- +.25% Q&D to Operating Budget
- +.17% All other line items

The budget is a spending plan that is responsive to the needs of the district and will continue to move our incredible district forward. This budget will continue our commitment to student achievement and excellence, maintain a focus on teaching and learning, continue to extend opportunities to all students considering their social and emotional well-being, maintain class size according to Granby Board of Education guidelines, and provide a safe and healthy environment.

In closing, I want to thank the entire Granby Community for supporting our school system. Our success would not be possible without all the support and ongoing commitment shown to our students. It is because of the collective efforts of the town that students within the Granby Public Schools are able to start their journey on fulfilling their dreams.

Sincerely,

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

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BUDGET CONTEXT

DISTRICT VISION

Every student educated in the Granby Public Schools will graduate on time, prepared for 21st Century Citizenship.



DISTRICT MISSION

All students will become powerful thinkers, effective collaborators and compassionate contributors in preparation for success in a dynamic, interdependent world.

DISTRICT ACHIEVEMENT GOAL

All students will be able to demonstrate powerful thinking by systemically solving problems through analyzing and synthesizing information and articulating/defending a position.

BOARD OF EDUCATION BUDGET GOALS

The annual budget is a spending plan that reflects the District mission, values and priorities of the Granby Board of Education while recognizing a slow economic recovery. Decisions about annual budgets affect programs, class size, course availability, athletic and enrichment programs, and District operations. The Board's adopted goals to guide the budget development process are as follows:

1. Provide a rigorous and diverse 21st Century Curriculum;
2. Invest in the professional capital of the staff;
3. Promote positive engagement and communication with the community;
4. Explore opportunities for alternative revenue sources;
5. Influence local and state educational policy; and,
6. Recognize the economic climate, include efficiencies and is responsive to the financial guidelines set by the Board of Finance.

BUDGET HISTORY & GUIDELINES

The budget is developed in consideration of the guidelines established by the Granby Board of Finance (BOF). The guideline process attempts to strike a balance between meeting documented operating and small capital needs while maintaining a reasonable tax rate for Granby residents.

Over the last five years (FY16:FY20), in response to declining enrollment and realized efficiencies, operating budgets have had an average increase of 2.13%. During this same period, the District has returned an average of \$136K per year to the town.

Resources have been used wisely and, as a result, the school system has a reputation for excellence. There is a history in Granby of strong leadership demonstrated by town officials and community members to maintain the strength of our schools. This year's budget increase continues to protect that investment, supports some modest improvement efforts while being responsive to reduced educational state funding and the financial challenges faced by the town.

Community support for this year's budget is critical in order to maintain programs, make minimal improvements, meet federal and state mandates, keep our schools competitive with surrounding districts, and help prepare our students meet our 21st Century vision and mission.

PERSONNEL SUMMARY

Over the past decade, as student enrollment has declined, the budget has included reductions in the number of administrators, teachers, teaching assistants, technicians, secretaries, and custodial staff. The FY21 budget reflects a total net increase of +4.49 FTEs staff members, which is realized through the reduction, addition and redeployment of staff. It includes personnel positions supported by the operating expenses and grant funds:

- A net +6.49 FTE Increase (Operating Expenses)
 - +1.0 FTE Math Interventionist (WR)
 - +2.0 FTE Kindergarten Teacher (1.0 FTE moved from Q&D to Operating)
 - +1.0 FTE Kindergarten Teaching Assistant (1.0 FTE moved from Q&D to Operating)
 - +0.4 Math Teacher (MS)
 - +0.2 FTE Social Studies Teacher (MS)
 - +0.2 FTE English Teacher (MS)
 - +0.2 FTE PE Teacher (MS)
 - +0.2 FTE Chinese Teacher (MS)
 - +0.2 FTE Strings Teacher (WR)
 - +1.0 FTE Special Education Resource Teacher (HS)
 - +2.0 FTE Special Education Teaching Assistants (District)
 - +0.25 FTE Occupational Therapy Asst. (District)
 - +0.26 FTE Speech & Language Pathology Asst. (District)
 - 1.0 FTE Classroom Teacher (WR)
 - 0.4 FTE Classroom Teacher (HS)
 - 0.82 FTE Out-of-District Teaching Assistant
 - 0.20 FTE Unassigned Classroom Teacher FY20

- A net -2.0 FTE Decrease (Quality & Diversity Fund)
 - 1.0 FTE Kindergarten Teacher (Primary)
 - 1.0 FTE Kindergarten Teaching Assistant (Primary)

ENROLLMENT HISTORY AND PROJECTIONS

PK-12 district enrollment of 1,800 in FY21 reflects an increase of 15 students from FY20. Enrollment in FY22 and FY23 is projected to decrease then steadily increase in FY24 and FY25. By FY25, enrollment is projected to increase by 23 students (+1.26%). Class sizes in most grades will be comparable to DRG and state averages.

YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-12 TOTAL
2011-2012		389	659	356	754	2,158
2012-2013	16	366	630	330	761	2,103
2013-2014	24	358	605	332	727	2,046
2014-2015	23	352	564	331	688	1,958
2015-2016	36	372	532	309	704	1,953
YEAR		PK-2	3-5	6-8	9-12	PK-12 TOTAL
2016-2017		389	389	435	661	1,874
2017-2018		380	406	419	657	1,862
2018-2019		391	413	404	655	1,863
2019-2020		402	381	416	586	1,785
2020-2021		402	356	441	601	1,800
2021-2022		417	347	433	591	1,788
2022-2023		425	378	406	566	1,775
2023-2024		427	394	381	608	1,810
2024-2025		433	419	373	598	1,823

CLASS SIZE GUIDELINES

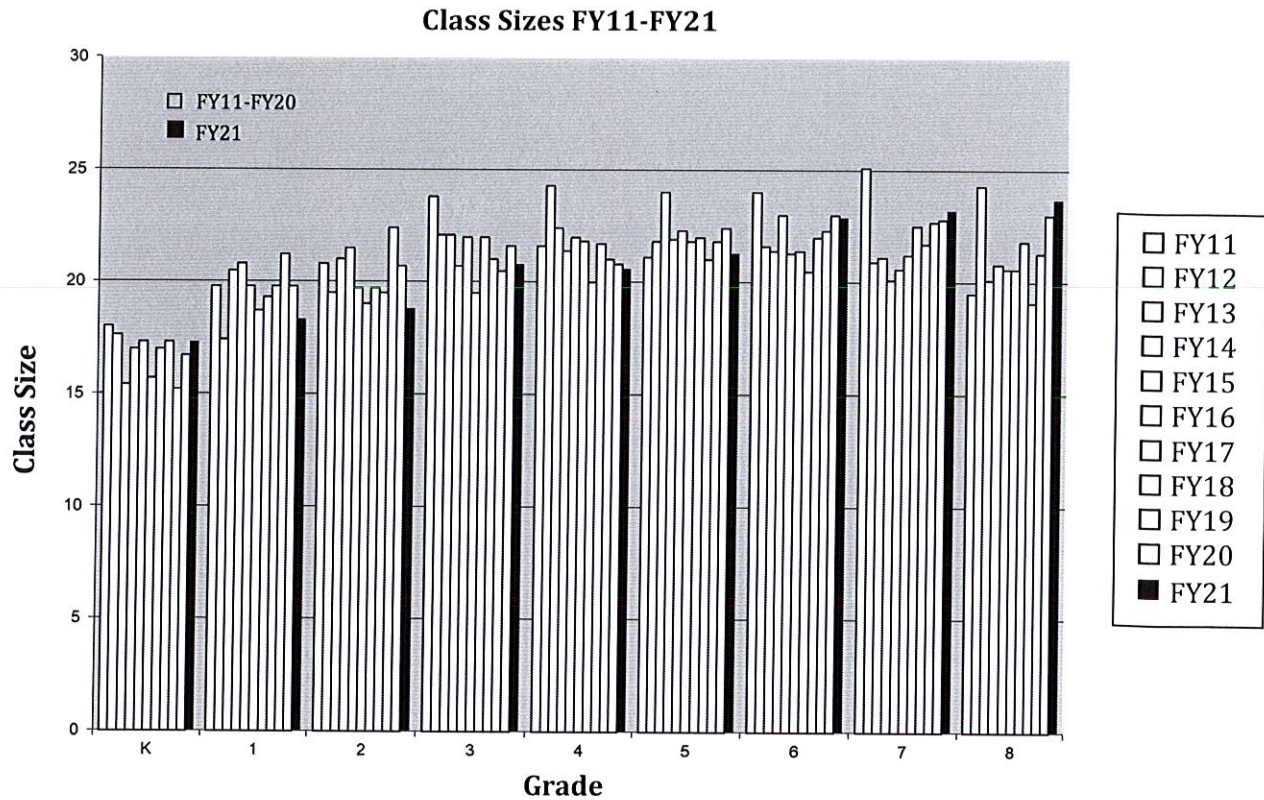
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Projected class sizes are compared to state and District Reference Group (DRG) averages. Class size projections are based on the proposed FY21 budget.

	Granby BOE Guidelines	State* Averages	DRG* Averages	Projected Granby Averages
Kindergarten	18 students	18.9	17.8	17.1
Grade 2	21-22 students	19.8	19.2	18.8
Grade 5	23-25 students	21.3	21.4	21.3
Grade 7	23-25 students	20.2	20.3	23.2
High School	18-25 students	18.8	20.0	19.0

* Data from 2013-2014 CSDE School Profile and Performance Report (most recent state report that shows class sizes). These statistics are no longer reported in the school profiles.

AVERAGE CLASS SIZES

The white bars in the *Class Size by Grade* graph indicate average class size for the past ten years by grade level. The solid bars indicate projected class sizes for the 2020-2021 school year.



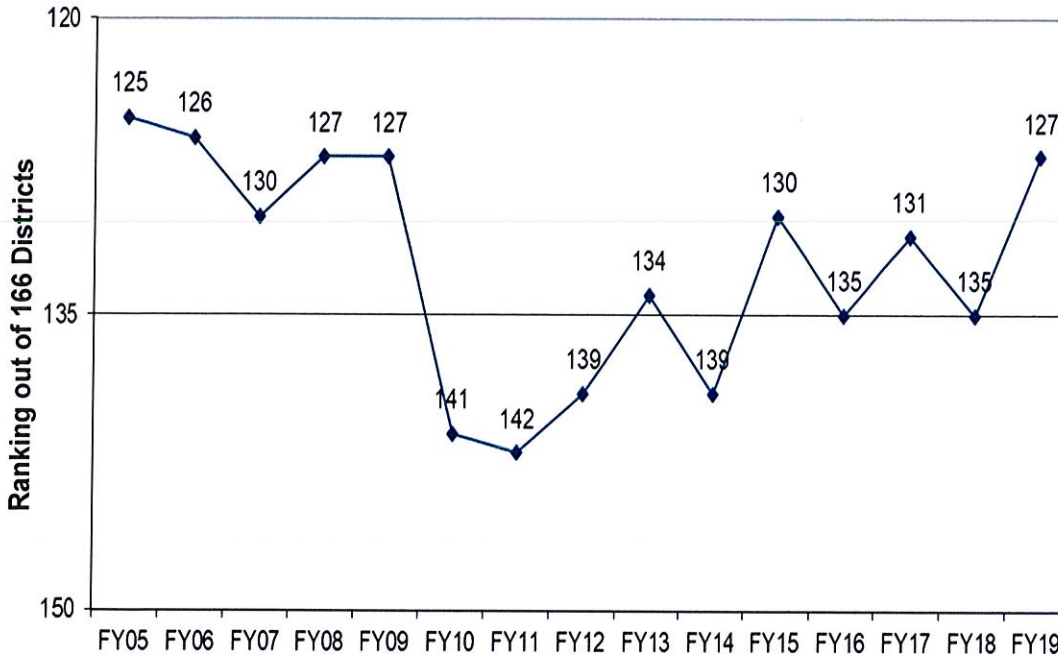
Next year, the budget protects class sizes. Granby BOE guidelines will be met and class sizes will be comparable with state and DRG average class sizes. The largest class size in Grades K-5 will be in Grade 5 (21.3 students) and in Grades 6-8, the largest class size will be in Grade 8 (23.7 students).

The graph above is based on seven (7) sections in Kindergarten and first grade; six (6) sections in second and third grade; five (5) sections in fourth grade; six (6) sections in fifth grade; seven (7) sections in sixth grade; and six (6) sections in seventh and eighth grade. High school academic class sizes vary and are not depicted on the graph. Average class sizes for the main core subjects in high school (English, Math, Science, and Social Studies) tend to be in the 18-23 range.

FY20				FY21			
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Size	Proj. Class Enroll.	# of Sec.
PK	10	12	4	PK	13	41	4
K	16.7	17.3	7	K	17.3	120	7
1	19.8	18.3	6	1	18.3	128	7
2	20.7	18.1	6	2	18.8	113	6
3	21.6	20.2	5	3	20.8	125	6
4	20.8	22.7	6	4	20.6	103	5
5	22.4	22.6	7	5	21.3	128	6
6	23	22.7	6	6	22.9	160	7
7	22.8	23.7	6	7	23.2	139	6
8	23	22.3	6	8	23.7	142	6
Total Sections			59	Total Sections			60

PER PUPIL EXPENDITURE

NCEP State Ranking for Granby



DRG B FY19 Spending Per Pupil

Ranking	District Name	NCEP
1	GREENWICH	22,222
2	MADISON	20,413
3	NEW FAIRFIELD	18,611
4	DISTRICT #5	18,593
5	FAIRFIELD	18,526
6	DISTRICT #15	18,357
7	ORANGE	18,063
8	MONROE	17,894
9	GUILFORD	17,872
10	NEWTOWN	17,789
11	WOODBIDGE	17,784
12	AVON	17,516
13	SIMSBURY	17,450
14	GLASTONBURY	17,244
15	FARMINGTON	17,185
16	W. HARTFORD	17,001
17	TRUMBULL	16,660
18	S. WINDSOR	16,628
19	CHESHIRE	16,502
20	GRANBY	16,237
21	BROOKFIELD	15,635
	AVERAGE	17,818

Historically, Granby's per pupil expenditure (PPE) spending has been significantly lower than other districts in the DRG and in districts across Connecticut. This trend continues in FY21. In the annual *Connecticut Public Schools Expenditure Report*, the Connecticut State Department ranks 166 towns from the highest to the lowest Net Current Expenditure per Pupil (NCEP). The most recent data from FY19 ranks Granby 127 out of 166 districts, meaning the District spent less on education per pupil than 126 (76.51%) other school districts. For FY19, **Granby was the second lowest district in the DRG for student spending.**

Of the 166 districts, NCEP expenditures ranged from a low of \$13,300 to a high of \$36,789. The mean NCEP (\$18,810) and median NCEP (\$17,985) both exceeded the Granby NCEP (\$16,237) by \$2,573 and \$1,748 per pupil. In FY19, Granby educated each student for \$1,581 (or 8.87%) less than the DRG average.

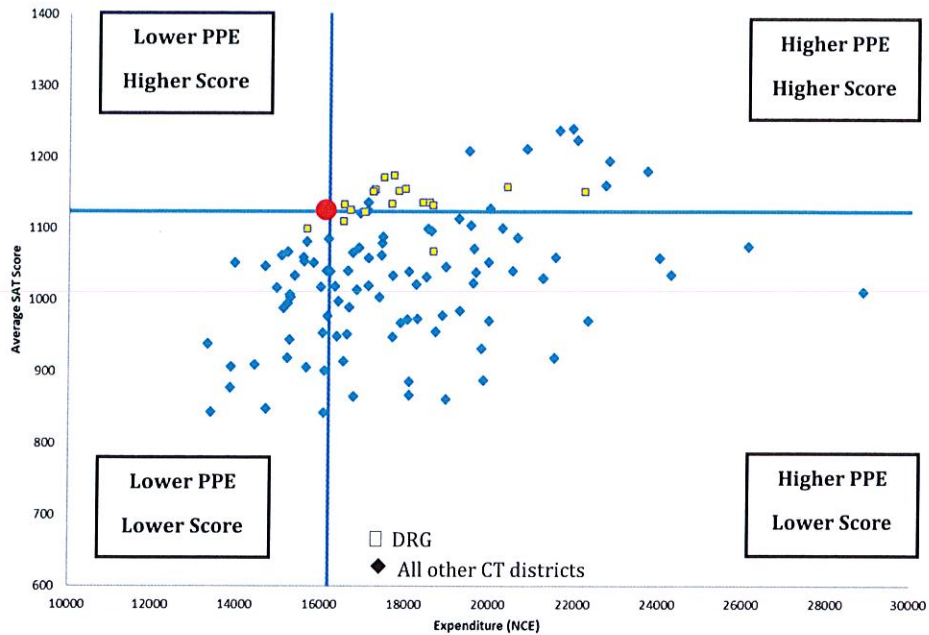
The table below shows the additional FY19 funds Granby taxpayers would have had to pay for its FY19 enrollment, if funded, at the FY19 PPE of surrounding towns. It also shows the increases in 2019 Granby taxes associated with the additional funds.

Town	PPE (\$M)	Additional Impact on Property Taxes
Farmington	\$1.8	4.82%
Simsbury	\$3.0	8.03%
Avon	\$2.3	6.16%
DRG B	\$2.4	6.50%
East Granby	\$6.8*	18.44%

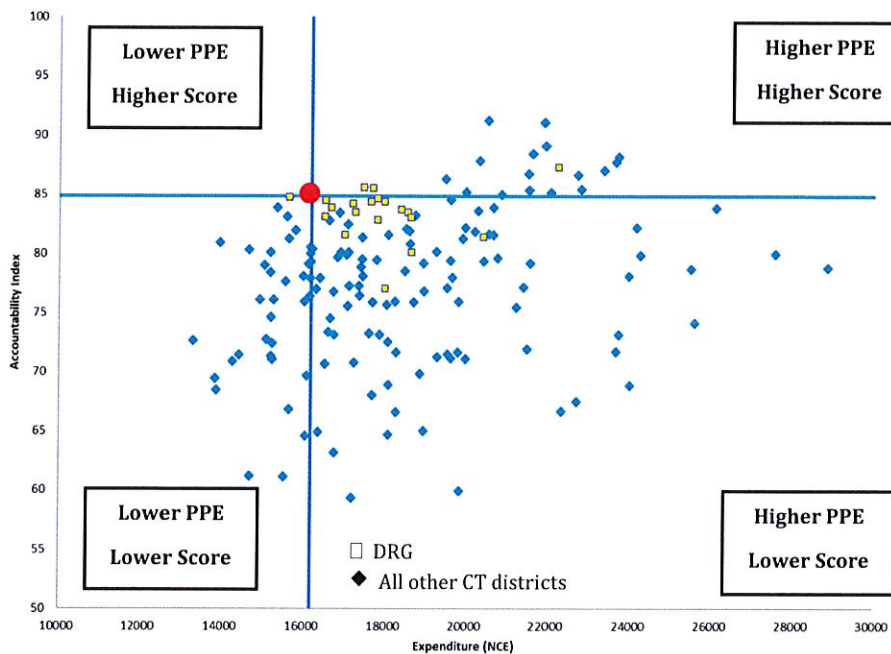
*East Granby PPE = \$19,865

RETURN ON EDUCATIONAL INVESTMENT

Comparison of Per Pupil Expenditure (PPE) and 2019 Students' SAT Combined Score (Math & ELA)



Comparison of Per Pupil Expenditure (PPE) and 2019 Accountability Index



The top graph above plots each of the school districts in Connecticut using the percentage of students' SAT combined scores (top graph) in Math and English Language Arts (vertical axis) and the Net Expenditure Per Pupil for each district (horizontal axis). The bottom graph plots the 2019 Accountability Index (vertical axis) and the Net Expenditure Per Pupil for each district (horizontal axis). Square plots on the graph represent districts in DRG B. Districts plotted higher vertically represent those districts where students performed higher. Those closer to the left side of the graph are districts spending less money per student. Granby's position on the graph is depicted by the large circle. Granby's per pupil expenditure in 2018-2019 was \$16,237. No other districts in the state had both a lower per pupil expenditure and higher scores (upper-left quadrant) than Granby. Granby continues to receive an extremely high return on its educational investment with a low cost per student expenditure and exemplary student performance.

RETURN ON EDUCATIONAL INVESTMENT

District operations are highly efficient and funds are used in ways that make a difference in student achievement. Great teachers work in Granby because of the rich professional experiences and many families settle here because of the reputation and quality of the school system. Other examples of our programs, achievements, reputation, and return on investment include:



- The high school received a favorable decennial accreditation from the New England Association of Schools & Colleges (2019).
- The high school's accountability index rating (89.6%) was one of the top ten high schools in the state (2019).
- District schools have received national and state recognitions.
- The *Connecticut Magazine* and *Hartford Magazine* have consistently rated Granby high in the education category for small towns (ranked 9th out of 50 towns, *Hartford Magazine*, 2017).
- The District was recognized as a 2017 Model PLC for its exemplary work in establishing a high-achieving professional learning community.
- Granby Memorial High School was ranked Connecticut's 21st Best High School in U.S. News and in 2019.
- Granby Grunts (Robotics team) participated in the State Championship Competition (2018) and qualified for the State Championship Competition this year (2020).
- Wells Road Intermediate School designated a Category 1 school in the State's accountability and classification system (2017).
- Granby Memorial Middle School was the recipient of the 2017 Governor's Summer Reading Challenge.

Highlights of the 2019 student performance on the standardized testing include:

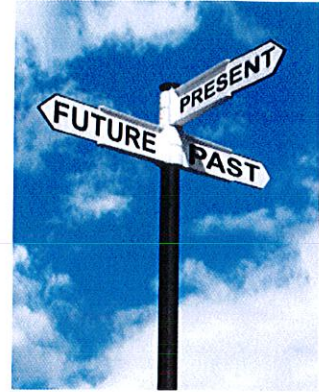
- Granby's Next Generation Accountability Index is 84.8% for 2019;
- Combined SAT reading and math average of 1123 for Class of 2019;
- Students tested in 18 different AP exams;
- 74 students were designated AP scholars with two students earning National AP Scholar recognition;
- 68% of the Class of 2019 exam participants passed at least one AP exam; and,
- 76% of all AP exams taken by 166 students in 2019 received a passing score.
- Granby Board of Education was a 2019 recipient of the Connecticut Association of Boards of Education (CABE) Distinguished Leadership Award (Level II).
- The high school DECA Team advanced to state and national competitions (2017, 2018, 2019, 2020).
- Class M State Champions for Girls' Soccer and Class S State Champions for Field Hockey (2019).

- NCCC Champions for Boys' Soccer, Girls' Soccer, Wrestling, Boys' Lacrosse, Baseball, Softball (2017, 2018) and Boys' Basketball, Girls' Soccer and Field Hockey (2019).
- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, for example, American Heart Association, CCMC PJ Day, Pennies for Penguins, and Turkey Trot. Kelly Lane and Wells Road Schools raised \$18K for the Kids Heart Challenge (formerly Jump Rope for Heart).
- Educators from around the state regularly visit Granby Public Schools to learn about our work as a professional learning community.
- Wells Road Intermediate School was a host school for the NEAG School of Education at UConn featuring enrichment programs and have welcomed visitors from Germany, Alaska as well as other Connecticut districts.
- Our students gain local, statewide, and national recognition in athletics, the arts, academic contests and extracurricular competitions.
- Our administrators and teachers serve as representatives on state and professional organization committees and present at conferences.

CONCLUSIONS

Several observations should be made:

- Granby is receiving a great return on its educational investment. Taxpayer dollars are being used wisely.
- The community is deservedly proud of the school system.
- The District has a well-deserved reputation as a high-performing and quality school system.
- The District continues to gain external recognition for its accomplishments.
- The District actively seeks opportunities for regionalization/ shared services.
- Our schools have wonderful students, dedicated administrators/teachers/staff and a high degree of community support.
- District operations are highly efficient and resources are used wisely. Funds are used in ways that make a difference in student achievement.
- We must remain competitive with staff salaries.
- Maintain the quality, reputation and attractiveness of our school district.
- Tight budgets and the unpredictable declining state funding creates financial uncertainties for the District.
- Become less reliant on the Quality and Diversity Fund for operating expenses.



The Town of Granby has invested wisely in its educational system over a period of many years. It is crucial to protect and advance that investment.

BOARD OF EDUCATION GOALS AND BUDGET PLAN

1) PROVIDE A RIGOROUS AND DIVERSE 21ST CENTURY CURRICULUM.

Math Interventionist: Wells Road (+1.0 FTE)

This position will support students in need of Tier 2 Math services and help address the achievement gap.

Kindergarten Teacher: Kelly Lane (+1.0 FTE)

This position will support an additional section due to a projected increased in student enrollment for Kindergarten.

Math Teacher: Middle School (+0.4 FTE)

This position is necessary to accommodate a projected increase in enrollment for Grade 6.

Social Studies Teacher: Middle School (+0.2 FTE)

This position is necessary to accommodate a projected increase in enrollment for Grade 6.

English Teacher: Middle School (+0.2 FTE)

This position is necessary to accommodate a projected increase in enrollment for Grade 6.

Physical Education Teacher: Middle School (+0.2 FTE)

This position is necessary to accommodate a projected increase in enrollment for Grade 6.

Chinese Language Teacher: Middle School (+0.2 FTE)

This position will support the expansion of Chinese to Grade 8 students.

Strings Teacher: Wells Road (+0.2 FTE)

This position will support the expansion of the strings program to Grade 4 students.

Special Education Resource Teacher: High School (+1.0 FTE)

This position will meet the increasing demands and high numbers of students requiring an individualized education plan.

Special Education Teaching Assistants: District (+2.0 FTEs)

These positions are required to meet the Individual Education Plan (IEP) needs of special education students.

Occupational Therapy Assistant: District (+0.25 FTE)

This position will service the increase in students requiring occupational therapy across the district.

Speech & Language Pathologist: Middle School/High School (+0.26 FTE)

This position will provide speech and language hours to meet increased service needs reflected in student IEPs.

Curriculum Writing

Curriculum writing will take place for AP Computer Science A, Chinese Grade 8, Math, and Music (\$3,096).

Benchmark Assessments

Benchmark Assessments, 3rd version, for Kelly Lane to provide continuity between the elementary schools (\$8,500).

Athletics

Coach stipend and transportation for new Unified Sports program at the high school as well as the sixth year of funding for the football program (\$7,012).

Enrichment

Opportunities for enrichment include student participation in school-based programming with Enrichment Coaches, Farm-to-School partnerships, the Bridges Program, and Homework Club. Enrichment activities for staff include attendance at the Confratute Summer Institute and continued professional development through our partnership with the Renzulli Center for Gifted Education and Talent Development at the University of Connecticut. Funds are provided through the Q&D Fund and Title IV Grant (\$45,313).

2) INVEST IN THE PROFESSIONAL CAPITAL OF THE STAFF.

Professional Development

Professional development is a critical component to teacher growth. Time and money spent on professional growth opportunities for teachers positively impacts student learning. Professional development includes staff attendance at conferences, AP and Pre-AP training required to support program implementation, contractual tuition reimbursements, curriculum writing, and costs for consultants and presenters. The FY21 professional development budget is \$175,073 which reflects a 6.55% decrease from FY20. The District will spend .55% of the budget on staff professional development in FY21.

Wilson Reading Program Training

Opportunity for special education teachers to develop the type of Individualized Education Plan (IEP) for students with a dyslexia learning disability (\$3,400).

AP Training

AP training for teachers in Literature and Language, Computer Science A and Pre-AP (\$5,160)

Union Contracts

It is imperative that a high quality school system attracts and retains talented teachers and administrators. Historically, compensation for Granby teachers has fallen behind their peer groups of similar towns. This budget includes the second year's compensation of a three-year contract for administrators (2019-2022); a third year's compensation in the teachers' three-year contract (2018-2021); the second year in the three-year contract for secretaries (2019-2022); and, the second year in a custodial contract (2019-2022)

Teachers' Contract: The budget represents a 0.47% overall increase.

Administrators' Contract: The budget represents a 3.4% overall increase.

Secretarial Contract: The budget represents a 2.75% overall increase.

Custodial Contract: The budget represents a 2% overall increase.

Teacher/Administrator Evaluation

In support of Board of Education Goal 2, the budget includes ongoing expenditures for the continued implementation of the Teacher/Administrator Evaluation System. The FY21 expense is funded at \$26,391 (Title II). Expenses include annual professional training, consultancy related to possible revision to the teacher and administrator evaluation plans and the on-line data management system.

Elementary Content Area Specialist: Wells Road

One building Content Area Specialist at Wells Road to support core curriculum in addition to regular job responsibilities (\$3,791).

3) PROMOTE POSITIVE ENGAGEMENT AND COMMUNICATION WITH THE COMMUNITY.

Granby Equity Team

Granby is dedicated to reducing the achievement gap and providing equitable access to learning for all students. As Granby enters its fourth year of systemic learning with the Granby Equity Team, the Q&D fund will support these efforts through a collaborative partnership with the Connecticut Center for School Change. Funds initially provided through grand support by the Graustein Memorial Fund are no longer available (\$20,000).

4) EXPLORE OPPORTUNITIES FOR ALTERNATIVE REVENUE SOURCES.

Fees

- *Tuition:* In FY21, there will be a 3% increase in tuition fees for pre-school. The FY21 tuition will be \$1,820 per year.
- *Pay for Participation:* Pay-for-participation family fees will increase in FY21 from \$375 to \$400.
- *Fees for Services:* The district continues to charge fees for service for summer school, high school athletics and student parking. Revenues from parking and summer school are used to offset expenses for these services.
- *Rental Fees:* Building use fees are based on rental agreements and may be adjusted during the year. FY21 building use revenue is based on FY20 usage and is projected to increase slightly. Revenue from rental fees is minimal. Rates for building use will increase by 3%.

Safety & Security Grant

The State of Connecticut has approved an additional round of grants totaling \$10 million that will be used to enhance security infrastructure at 182 public and private schools in 51 towns and cities across the state. The funds were approved under the School Security Grant Program that was created in 2013 as part of a broad legislative package signed into law by the Governor focusing on gun violence prevention, mental health and school security issues. Granby Public Schools submitted a grant that covers \$995,256 of security infrastructure improvements. The State grant covers 47.86% of the expenditures with the expectation that Granby will fund 52.14%. The grant covers projects completed in FY18 and FY19 as well as projects scheduled for FY20. Projects are scheduled to be completed by June 30, 2020.

Parent & Community Organizations

In addition to volunteering numerous hours, parent groups are actively involved in fundraising to support educational programs. Parents and community members raise in excess of \$150,000 each year in support of educational, enrichment and athletic programs. Our schools have also benefited from arts programs and over \$650,000 of community grants funded by the Granby Education Foundation.

5) INFLUENCE LOCAL AND STATE EDUCATIONAL POLICY.

The budget contains funds for Board of Education members to attend local, state and national policy-making conferences.

The Board of Education and Superintendent of Schools actively work with local legislators and the State Legislature to improve public education in Connecticut and to advocate for schools in Granby. Annual examples include written and in-person testimonies provided the State Legislature on public policy, as well as meetings with local legislators, participation in CABE's Day on the Hill and the CREC Legislative Breakfast. Educational policy is also influenced through the BOE's participation on the CREC Council.

6) RECOGNIZE THE ECONOMIC CLIMATE, INCLUDE EFFICIENCIES AND IS RESPONSIVE TO THE FINANCIAL GUIDELINES SET BY THE BOARD OF FINANCE.

Intra-town Cooperation

Collaborative efforts are not new to the Town of Granby and Granby Public Schools. Materials and labor are shared (e.g., Town Department of Public Works and Granby Public Schools Maintenance Department), when appropriate. Town organizations use school facilities and grounds on a regular basis and, at times, the District has made use of town facilities and grounds. In recent years, the town and school district shared in the purchase of new business software, snow plowing, small construction projects, collaborated on maintenance, and closing a school.

Software

In FY21, a savings of \$15,000 will be realized due to the migration of e-mail services to Google (-\$15,000).

Health & Employee Benefits

Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY21 includes a rate increase of 7.5% (\$290K) which represents. An 8.7% cost in health care versus FY20 includes the rate increase, census changes and cost-reduced plan design changes. Administrators, teachers and secretaries have already shifted to the High Deductible Health Plan (HDHP) and our custodians have begun the gradual shift as part of their recent contract. The overall increase of 5.9% includes contractual increases to the pension system, worker's compensation insurance, taxes paid by the employer, and the employer contribution to the HDHP. Decreases include adjustments to retirement and severance as well as to unemployment. Granby Public Schools promotes a healthy work environment by supporting wellness incentives through our health insurance program.

BUDGET HIGHLIGHTS/NOTABLES

- Maintain Granby Board of Education Class Size Guideline
- Core Instructional Programs Maintained
- Chinese instruction expanded to Grade 8 at the middle school with +0.2 FTE
- Strings Program begins expanded to 4th Grade at Wells Road with +0.2 FTE
- Due to declining enrollment -0.4 FTE reduction of staff at the high school and -1.0 FTE reduction at Wells Road
- One (1) Kindergarten Teacher and one (1) Teaching Assistant moved from the Q&D Budget to the Operating Budget
- One (1) additional Kindergarten Teacher added due to increased enrollment projections
- Math Interventionist at Wells Road
- New Course: AP Computer Science A
- Unified Sports Program at the high school



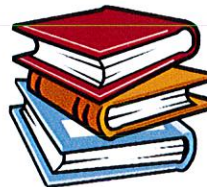
CURRICULUM AND PROFESSIONAL DEVELOPMENT

Curriculum and professional development are at the core of our school improvement efforts and professional learning. Resources are budgeted by the Assistant Superintendent of Schools in coordination with building Principals and Content Area Specialists.

New and Replacement Textbooks

New textbooks are approved by the Board of Education and purchased as part of an ongoing program of curriculum review and revision. Needs are articulated by secondary departments and elementary grade level teams in response to local planning, assessment results, and changes in state and national frameworks. Priorities for FY21 include:

Bien Dit 3 (French 4 Honors)	\$1,400
Townsend Press Vocabulary	\$5,593
Total	\$6,993



Professional Development

The State of Connecticut requires that districts provide a comprehensive local professional development plan for certified educators. The plan includes learning opportunities linked to student performance results, observation and self-reflection of professional practice, as well as stakeholder feedback. The Professional Development and Evaluation Committee (PDEC) reviews District needs for professional development and provides input into the District's professional development plan throughout the year.

Driving forces guiding the District's FY21 professional development programs include continuing our commitment to addressing equitable instructional practices to close the achievement gap, supporting AP training and addressing systemic needs for increased teacher and student learning in the area of social and emotional learning. PDEC has reviewed District survey data related to professional development as well as teacher feedback from professional development offerings. Results continue to suggest a desire for connection to content, choice in professional development as well as integrated use of technology K-12. Content specific support will continue for mathematics, NGSS and English Language Arts as curriculum is refined and implemented. Additionally, our district achievement goal, State of Connecticut high school reform, and commitment to continuous curriculum development will also guide professional development priorities.

In our commitment to produce 21st Century students who are powerful thinkers, effective collaborators and compassionate contributors, we believe that students, as well as adults, learn best when working in collaborative teams where meaningful reflection and feedback occur on a regular basis. Therefore, our four guiding questions will continue to inform Professional Learning Community (PLC) practices as we renew focus on a district core value:

What is it we want our students to know and be able to do?

- Develop and demonstrate a deep understanding of the Common Core State Standards through an aligned K-12 curriculum
- Experience rigorous learning across all content areas, PreK-12, measured by high-quality, authentic, performance assessments
- Improve literacy skills through the Readers and Writers Workshop Model
- Engage in meaningful reading and writing experiences across content areas
- Utilize technology and 21st Century skills to access and enhance learning in all areas

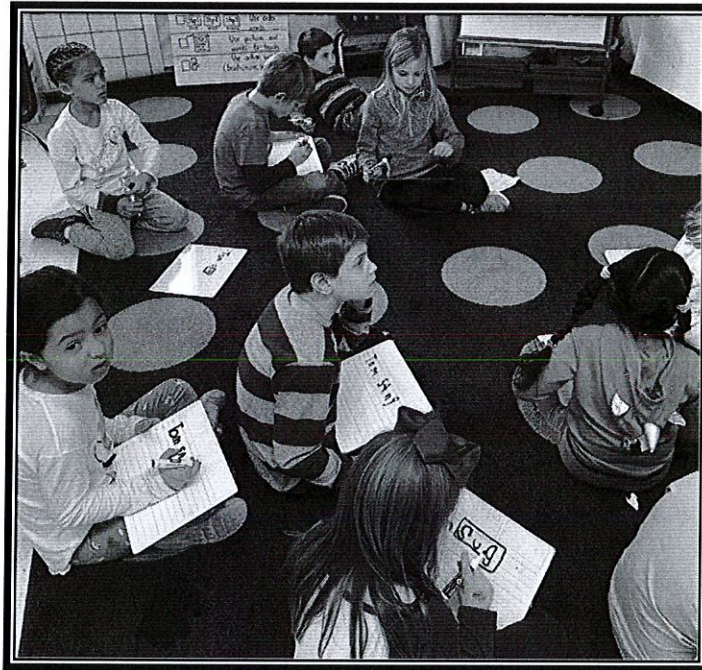
- Develop a strong number sense to serve as the foundation of rigorous learning in mathematics
- Understand the importance of equity and access along with strategies for overcoming barriers for different populations

How will we know when students have learned it?

- Utilize PLC time to review student data and discuss instructional strategies
- Develop formative assessments to inform ongoing data-driven decision making
- Use benchmark assessments to progress monitor student learning
- Integrate and measure the district mission through robust Capstone Projects, Grades 2, 5, 8, and 12

What will we do if students need support or enrichment?

- Utilize PLC time to collaboratively plan for the needs of all learners
- Work with Enrichment Coaches and Instructional Coaches to meet the needs of all learners
- Engage the three-team model and SRBI to plan appropriate supports for students in need
- Plan, instruct, and assess through differentiated instruction
- Provide effective interventions and programming for all students



TECHNOLOGY

The mission of the Technology Department for the Granby Public Schools is to support the operational, organizational and academic needs of the district as they pertain to technology. Major expenditures in the FY21 budget include the following:

1-to-1 Computing Program:

The district vision and mission for learning includes increasing access to digital learning resources. The Board of Education endorsed the rollout of 1-to-1 computing in 2014. The program provides support for Chromebook devices for 1-to-1 learning for students in Grades 7-12, Chromebook Mobile Carts for students in classrooms Grades 3-6, and Mobile iPad Carts at the Primary School. In 2020-21, Grades 7 and 10 Chromebooks are earmarked for replacement. Five (5) iPad mini carts will be purchased for the Primary School. The program is funded through the Quality & Diversity budget.

Software:

The software budget includes applications and licensing for compliance, network infrastructure, security, business, administration, academics, and student diagnostics. In FY21, a net software increase of \$17,378 maintains essential annual obligations, eliminates several instructional applications, and delays the introduction of some new software initiatives in order to meet overall budget needs.

System Upgrades:

The small capital budget includes the replacement of the legacy phone system at Wells Road Intermediate School. Twelve (12) iPads will be purchased for the high school Art/AP Program.

Hardware Replacement:

The 5-7-year small capital hardware schedule has earmarked replacement of Electronics Lab computers at the high school, middle school desktop computers; ten (10) classroom iPads for special education students; and, five (5) administrative laptops. Ten (10) of the oldest classroom projector and document camera units will be replaced in classrooms throughout the District. Three (3) file servers, six (6) network switches and five (5) legacy security cameras will be replaced. Old equipment still in working condition will be refurbished and/or used as emergency spare equipment.



PUPIL PERSONNEL SERVICES

The Pupil Personnel Services Department continues to provide a responsible, quality special education program. Recent data from the State Department of Education (FY19) indicates that the special education portion of the total school budget (21.93%) is lower than 78.76% of the districts in the state.

Out-of-district tuition and transportation estimates are based on current student enrollments. Revenues from tuition charges paid by other towns directly to the Town of Granby indirectly offset approximately \$413K of these costs. Funding from the federal IDEA Grant also supplements some special education personnel and related costs. In 2018-19, 274 students were identified as requiring special education services. Currently, the department services 275 students on Individualized Education Programs. FY21 projections for special education expenses for out-of-district tuition and transportation are projected to increase by approximately \$60K. The gross cost of special education out-of-district tuition and transportation is approximately \$2.2M and represents 6.79% of the total operating budget. It is estimated that the Town of Granby will receive approximately \$504K from the State Excess Cost Grant to offset these expenditures. During the FY20 school year, approximately 5% of all special education students in Grades K-12 were placed in specialized programs outside of Granby. An additional small number of students are enrolled in transition programs for 18- to 21-year-olds and 5 more are parentally placed in magnet schools.

The FY21 budget proposes to increase staffing with the addition of a 1.0 FTE Special Education Teacher at the high school, 0.2 FTE Speech/Language Pathologist at the middle and high school level and a 0.25 FTE Certified Occupational Therapy Assistant (COTA) district wide. These increases will provide the necessary services to meet the needs of students requiring special education intervention as required by their IEPs (1.0 FTE @ \$82,789; 0.2 FTE @ \$13,022; and, 0.25 FTE @ \$16,392).

An additional 1.6 FTE Special Education Teaching Assistants have been hired since the start of the FY20 school year and will continue to be on the IEPs for designated students. The increase is due to the new students enrolled in the district that were not expected and to the increase in the need for 1:1 support for students with significant behavioral and/or academic needs.

The Pupil Personnel Services Department emphasizes an inclusive setting for all special education students while providing for specialized instruction to ensure development of academic and social and emotional skills. For the 2019-2020 school year, approximately 81% of students with disabilities were educated with their peers for the majority of the school day.

In 2020-21, the Pupil Personnel Services Department will focus its efforts on:

1. Expanding the Collaborative and Proactive Solutions (Dr. Ross Greene) model of classroom management through the expansion of core teams within each school to facilitate the adoption of this model in all classrooms.
2. Creating opportunities for the increased understanding of students with significant behavioral challenges and exploring options for supporting students with mental health needs within the school day.

QUALITY & DIVERSITY

The Q&D fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the district as a supplement to any other local appropriation and, by law, each Board of Education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds are deposited into a town revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

Granby has actively participated in Open Choice since its inception over forty years ago. We have done so because it has been the right thing to do for Hartford and Granby students. For many years, Granby has enrolled one of the highest percentages of Open Choice students in the state. The District receives \$12,500 per Open Choice Kindergarten student and \$8,000 for every student enrolled in Grades 1-12 if the District meets the threshold of 4% of our total student population. For total enrollment participation less than 4%, the District would receive \$10,500 per Kindergarten student and \$6,000 for every student enrolled in Grades 1-12.

The BOE goal for the Q&D budget is to provide funding and support for local students to attend quality educational programs in areas of specialization not available locally, and/or new and existing programs in Granby that provide quality learning opportunities within a more diverse student population.

Guiding Principles:

1. Q&D programming should support the District mission and the Board's goals and beliefs for
2. quality and diversity.
3. Q&D funds should be used to supplement operating budget expenditures rather than supplant expenditures from the operating budget.
4. Enroll ten (10) Kindergarten Choice students annually at a level that we can support with class sizes along with Superintendent discretion to replace Hartford students that withdraw from Granby.
5. Maintain a financial model that funds magnet school tuition.
6. Begin, over time, to transfer some Q&D operating expenses into the operating budget.
7. The Superintendent shall annually present to the Board a spending plan for the Q&D fund balance that reserves a portion of the balance to cover any forecasted five-year operating deficit.

Notables in the FY21 appropriation request of \$982,910 are the following:

- Magnet and Vocational School Tuition
- Open Choice Bus Monitors (Elementary)
- Staffing (4.0 FTE Teaching Assistants and 2.8 FTE Social Workers)
- Summer Enrichment Academy (including YMCA)
- Clubs (Robotics, DECA) and Club Stipends (Morning Milers, Coding, Makerspace)
- Enrichment: Bridges Program; Farm-to-School; Homework Club
- Extracurricular Competitions
- UConn Department of Gifted Education & Talent Development
- Granby Equity Team
- 1-to-1 Computing (Replacement Cycle)

New items/changes in the FY21 appropriation request:

- Transfer 1.0 FTE Kindergarten Teacher and 1.0 Teaching Assistant into the operating budget.

Details of these expenditures are included in the Q&D Line Item Review section of this budget book.

REVENUES AND RESOURCES

INTERGOVERNMENTAL REVENUES

Intergovernmental revenues are entitlement funds received by the town and deposited directly into the General Fund. They are not directly credited toward educational expenses. Projections are made by the town based on the Governor's budget.

	FY20 Budget	FY21 Projections
Education Cost Sharing (ECS)	\$5,137,260	\$5,278,314
Adult Education	\$2,772	\$3,535
Special Education Excess Cost Grant	\$487,666	\$503,911
Totals	\$5,627,698	\$5,785,760

The Governor's Education Cost Sharing (ECS) proposal was released on February 5, 2020 and has increased the estimated amount from the FY20 budget by \$141K. This reflects a \$193K decrease from the actual amount received in FY20; however, budget to budget, the overall projected Intergovernmental Revenue is increasing by \$158K.

The Special Education Excess Cost Grant reimburses for special education costs for those high-cost students whose out-of-district tuition and transportation exceed the total of four and one-half times our per pupil expenditure. The calculated excess cost is then reimbursed at a rate based on calculations by the State and usually varies from 70% to 82%. Given the volatility of the State budget, the FY21 projection for the Special Education Excess Cost Grant is based on this formulation and calculated using the latest per pupil information held by the District with a 72% reimbursement rate.

DISTRICT-INITIATED REVENUES

Revenue sources received through District initiatives offset education expenditures in the BOF budget.

	FY20 Budget	FY21 Projections
Tuition from other Towns	\$494,560	\$600,769
Special Education Reimbursement from other Towns	\$389,724	\$413,079
Pay-for-Participation Fees	\$54,615	\$54,000
Building Use	\$16,157	\$14,745
Totals	\$955,056	\$1,082,593

Revenues from Other Towns

Tuition estimates for FY21 are based on letters of intent from Hartland parents on file with the District. Thirty-seven (37) Hartland students are projected to attend Granby Memorial High School next year, up from thirty-two (32) students budgeted for FY20 (31 actual FY20), with tuition revenue of \$16,237 per student. Although Granby is the designated school district, Hartland students may elect to attend local, regional, vo-ag and vo-tech schools. Transportation is provided by the Hartland Public Schools, therefore, there is no cost and no revenue for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns.

Building Use

Building use fees are based on rental agreements. Based on FY20 usage to-date, building use revenue for FY21 is projected to decrease slightly. Rates for building use will increase by 3%; however, school and town usage is up and usage by other than not for profit organizations is trending lower.

Pay-for-Participation Fees

Pay-for-participation fees for interscholastic teams are \$100 per athletic team participation with a maximum of \$200/individual and an increase to \$400/family in FY21. Although there was a slight increase in fees, the projected revenues for this line item had been adjusted to reflect actual participation in FY20.

GRANT REVENUES

Federal and state grant revenues are awarded through an application process and are received by the school district. These grant funds are provided to supplement current programming and may not be spent to supplant existing expenditures. Information on FY21 grant amounts is not yet available and are subject to change based on State and Federal budgets.

	FY20 Budget	FY21 Projections
IDEA – Part B, Section 611 (Special Education)	\$364,154	\$366,403
IDEA – Part B, Section 619 (Special Education Pre-K)	\$10,722	\$10,980
Title I: Improving Basic Programs	\$50,187	\$56,978
Title II: Part A – Teacher Improvement	\$22,631	\$26,391
Title III: English Language Acquisition	\$521	\$521
Title IV: Student Support and Academic Enrichment Grant	\$10,000	\$10,000
Open Choice Academic and Social Support Grant	\$87,125	\$87,125

QUALITY AND DIVERSITY REVENUES

Funds from several different sources are deposited into this revolving fund each year. A reserve balance is carried from year-to-year to meet multi-year obligations, particularly in the area of magnet school tuition and technology leases.

	FY20 Budget	FY21 Projections
Open Choice Early Beginnings/Full Day	\$45,000	\$45,000
Open Choice Tuition (83 students @ \$8,000 each)	\$632,000	\$664,000
Open Choice Bonus	\$33,000	\$37,000
Tuition – Pre-K	\$51,197	\$55,986
Summer Drama Tuition (included in Tuition Summer School FY21)	\$6,000	0
Tuition – Summer School	\$13,261	\$30,356
Total Revenue	\$780,458	\$832,342

PERSONNEL SUMMARY

Personnel	Budget FY20	Actual FY20	Proposed Changes	Budget FY21
Administrators	11.0	11.0	0.0	11.0
Certified Teachers				
Classroom Teachers	102.4	102.2	2.6	105.0
Art, Music, PE, Health	16.7	16.7	0.2	16.9
Special Education Resource Teachers	18.8	18.8	1.0	19.8
Instructional Coaches	7.0	7.0	0.0	7.0
Library/Media Specialists	4.0	4.0	0.0	4.0
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Pathologist)	13.4	13.2	-0.2	13.2
Certified Teachers - IDEA, Open Choice	5.5	5.5	0.0	5.5
Certified Teacher -Title I	0.6	0.6	0.0	0.6
Certified Teachers - Q&D Fund	3.8	3.8	-1.0	2.8
Total FTE Certified	172.2	171.8	2.6	174.8
Instructional Support				
Special Education (Occupational Therapist, Physical Therapist, Speech & Language Pathologist Assistant, Certified Occupational Therapist Assistant)	2.6	2.8	0.71	3.3
Regular Ed Teaching Assistants	12.4	13.0	0.6	13.0
Special Ed Teaching Assistants	42.4	44.8	1.6	44.0
Regular Ed Teaching Assistants: Q & D	5.0	5.0	-1.0	4.0
Regular Ed Teaching Assistants: OCA&SG	1.0	1.0	0.0	1.0
Tutors	0.9	0.9	0.0	0.9
Total FTE Instructional Support	64.3	67.6	1.89	66.2
Operational Support				
Secretarial & Clerical	20.0	20.0	0.0	20.0
Technician Support	3.0	3.0	0.0	3.0
Custodial & Maintenance	20.5	20.5	0.0	20.5
Athletics (Athletic Director, Athletic Site Supervisor)	1.6	1.6	0.0	1.6
Total FTE Operational Support	45.1	45.1	0.0	45.1
Total	292.6	295.5	4.49	297.1

FY21 total employee FTEs increased by 4.5 versus the FY20 budget.

Year	Enrollment	Staff (FTEs)
2013-2014	2,046	302.9
2020-2021	1,800	297.1
% Change	-12.02%	-1.92%

FY21 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2019 Actual	FY2020 Budget	FY2021 Proposed Budget	FY21%: FY20%
Certified Salaries:				
Administration	1,689,656	1,673,719	1,725,527	3.1%
Regular Education	10,314,186	10,721,894	10,843,343	1.1%
Sp. Education Certified Salaries	<u>1,691,068</u>	<u>1,740,035</u>	<u>1,817,977</u>	4.5%
Total Certified Salaries	13,694,910	14,135,647	14,386,846	1.8%
Substitute/Tutor/Support Salaries:				
Substitutes	141,690	8,000	8,000	0.0%
Sp. Education Support - P.T./O.T.	397,230	410,583	446,287	8.7%
Tech Support	224,954	230,410	243,417	5.6%
Tutors - Regular Education	21,257	21,110	36,329	72.1%
Tutors - Special Education	<u>18,102</u>	<u>23,616</u>	<u>21,583</u>	-8.6%
Total Tutors & Subs	803,232	693,718	755,616	8.9%
Teaching Assistant Salaries:				
Reg. Education Teaching Assistants	256,273	284,889	303,433	6.5%
Sp. Education Teaching Assistants	<u>998,591</u>	<u>1,081,299</u>	<u>1,158,928</u>	7.2%
Total Teaching Assistant Salaries	1,254,864	1,366,188	1,462,361	7.0%
School Secretaries' Salaries	598,829	615,682	638,886	3.8%
Central Office Salaries	518,286	532,735	556,894	4.5%
Custodial & Maintenance Salaries	1,216,541	1,293,756	1,319,033	2.0%
Total Salaries	<u>18,086,662</u>	<u>18,637,725</u>	<u>19,119,636</u>	2.6%
Employee Benefits:				
Health	3,024,086	3,342,377	3,632,798	8.7%
Retirement Severance	139,200	195,427	143,992	-26.3%
Other Employee Benefits	<u>1,384,584</u>	<u>1,463,546</u>	<u>1,519,407</u>	3.8%
Total Employee Benefits	4,547,870	5,001,350	5,296,197	5.9%
Total Salaries & Employee Benefits	<u>22,634,533</u>	<u>23,639,075</u>	<u>24,415,833</u>	3.3%
Purchased Services:				
Instructional	361,106	530,572	552,019	4.0%
Administration	404,543	425,618	439,293	3.2%
Maintenance	<u>87,812</u>	<u>101,483</u>	<u>101,483</u>	0.0%
Total Purchased Services	853,461	1,057,672	1,092,794	3.3%
Legal Services	39,393	55,000	55,000	0.0%
Repairs & Maintenance:				
Instructional	58,711	74,599	74,599	0.0%
Administration	-	8,500	8,500	0.0%
Maintenance	<u>561,510</u>	<u>462,698</u>	<u>434,698</u>	-6.1%
Total Repairs & Maintenance	620,221	545,797	517,797	-5.1%

<u>Description</u>	<u>FY2019 Actual</u>	<u>FY2020 Budget</u>	<u>FY2021 Proposed Budget</u>	<u>FY21%: FY20%</u>
Transportation:				
Regular Education	851,852	852,106	907,393	6.5%
Sp. Education Transportation	583,367	662,900	704,616	6.3%
Vocational-Tech	89,972	92,674	89,268	-3.7%
Total Transportation	1,525,190	1,607,680	1,701,276	5.8%
Insurance - Property & Liability	98,129	102,700	102,700	0.0%
Communications	83,887	99,281	91,781	-7.6%
Tuition:				
Sp. Education Tuition	1,821,867	1,451,252	1,469,896	1.3%
Adult Education	10,184	10,467	11,967	14.3%
Total Tuition	1,832,051	1,461,719	1,481,863	1.4%
Conference & Travel	78,786	73,497	73,131	-0.5%
General Supplies:				
Regular Education	287,245	297,040	317,570	6.9%
Special Education	17,460	26,416	27,316	3.4%
Administration	93,329	81,176	80,976	-0.2%
Maintenance	144,519	142,372	141,372	-0.7%
Total General Supplies	542,553	547,004	567,234	3.7%
Electricity	387,094	397,049	409,049	3.0%
Fuel/Oil	180,682	156,352	156,352	0.0%
Textbooks/Workbooks	133,322	157,746	140,217	-11.1%
Library/Media Center	57,617	62,118	63,336	2.0%
Software	286,349	304,544	321,922	5.7%
Dues & Fees	50,019	54,598	50,446	-7.6%
Replacement Equipment:				
Instructional	-	-	-	0.0%
Administration	2,882	2,500	2,500	0.0%
Maintenance	6,091	24,000	6,000	-75.0%
Total Replacement Equipment	8,973	26,500	8,500	-67.9%
Student Activities	732,395	786,287	794,519	1.0%
Total Budget	30,144,655	31,134,619	32,043,750	2.92%

OPERATING BUDGET LINE ITEM REVIEW

CERTIFIED SALARIES

\$14,386,846

Object #	Item	18-19 Actual	19-20 Budget	20-21 Proposed Budget
5110	Administration	1,689,656	1,673,719	1,725,527
5111	Regular Education	10,314,186	10,721,894	10,843,343
5111	Special Education	1,691,068	1,740,035	1,817,977

5110 Administration

\$1,725,527

This includes salaries for all certified school administrators: Superintendent, Assistant Superintendent, Business Manager, Director of Pupil Personnel Services, and building administrators. The GASA contract for FY21 supports a 3.4% salary increase. Pending contract renewals, salary increase contingency of 3.0% for FY21 is budgeted for the Business Manager, Assistant Superintendent and the Superintendent.

5111 Regular Education

\$10,843,343

This includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. The three-year contract renewal for GEA supports a salary increase of 8% over three years. FY21 is the third year of the contract and is budgeted at a 0.47% increase. Savings of \$85,000 have been realized due to retirements. Details for changes in personnel can be seen in the Personnel Summary found on Page 22.

5111 Special Education

\$1,817,977

This includes all certified special education teachers and related service specialists such as school psychologists, occupational therapists and social workers. It represents a 0.47% increase per contract in FY21. Details for changes in personnel can be seen in the Personnel Summary found on Page 22.

SUBSTITUTES/TUTORS/SUPPORT SALARIES

\$755,616

Object #	Item	18-19 Actual	19-20 Budget	20-21 Proposed Budget
5121	Subs - Regular Education	141,690	8,000	8,000
5126	OT/PT Support	397,230	410,583	446,287
5129	Tech Support	224,954	230,410	243,417
5126	Tutors - Regular Education	21,257	21,110	36,329
5126	Tutors - Special Education	18,102	23,616	21,583

5121 Substitutes - Regular Education

\$8,000

This provides for internal substitute coverage when teachers are absent due to illness, approved personal leaves, professional development, and curriculum work. All other substitute services were moved to Purchased Services Instructional. The function was outsourced in FY20 to allow for more efficient, high-quality coverage.

5126 OT/PT/Speech Support

\$446,287

This funds Occupational, Physical and Speech Therapists. For FY21, an additional 0.26 FTE Speech and Language Pathology Assistant and 0.25 FTE Occupational Therapy Assistant have been added to support students' needs.

5129 Technology Support

\$243,417

This includes the Director of Technology, a Systems Support Specialist and a Technology Support Specialist. Pending contract renewals, a salary contingency of 3.0% is budgeted in FY21.

5126 Tutors - Regular Education

\$36,329

This account includes tutors for homebound instruction in FY21 and English Language Learners.

5126 Tutors - Special Education

\$21,583

This supports school year and summer tutoring required by Individual Education Plans.

TEACHER ASSISTANT SALARIES

\$1,462,361

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5112	Regular Education	256,273	284,889	303,433
5112	Special Education	998,591	1,081,299	1,158,928

5112 Regular Education \$303,433
 Regular Education Teaching Assistants provide support to students and teachers. This line item reflects an increase of 1.0 FTE in Kindergarten which has been moved from the Q&D to the operating budget and a decrease of 0.4 FTE which was reallocated to Special Education.

5112 Special Education \$1,158,928
 Special Education Teaching Assistants provide individual support for students with severe disabilities and support learning and behaviorally-disabled students within resource rooms and regular classrooms. This line item reflects a net increase of 1.6 FTE for FY21 and includes the reallocation of 0.4 FTE from regular education and the reduction of 0.82 FTE from out-of-district as well as the addition of 2.0 new FTEs to support the needs of students.

CLERICAL/CUSTODIAL SALARIES

\$2,514,813

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5113	Secretarial/Clerical	598,829	615,682	638,886
5113	Central Services	518,286	532,735	556,894
5114	Custodial/Maintenance	1,216,541	1,293,756	1,319,033

5113 Secretarial and Clerical Salaries \$638,886
 This provides for the salaries of part- and full-time school secretaries and clerical staff assigned to each of the four schools. A general wage increase of 2.75% is budgeted for FY21.

5113 Central Services Support Staff Salaries \$556,894
 This provides the salaries of union and non-affiliated Central Services support staff: Superintendent's office, Assistant Superintendent's office, business office, pupil services office, and facilities office. Union staff are budgeted to receive a general wage increase of 2.75% in FY21. Pending individual contract renewals, a salary increase contingency of 3.0% is budgeted in FY21 for non-affiliated staff.

5114 Custodial and Maintenance Salaries \$1,319,033
 This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs. General wage increases for staff following the union contract in FY21 is 2%.

PURCHASED SERVICES - INSTRUCTIONAL

\$552,019

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5330	Educational Services	239,660	447,396	468,843
5330	Support Services	121,446	83,176	83,176

5320 Educational Services \$468,843
 This includes the cost of services such as copiers, curriculum development activities and purchased instructional services for drug education, virtual classes, the Chemistry in Art Program as well as Pre-AP fees. FY21 includes increased funding for the outsourced substitute teacher service based on actual usage in FY20.

5330 Support Services \$83,176
 Funding for special education support services include evaluation services required by law. There are no increases expected in these accounts.

PURCHASED SERVICES - ADMINISTRATION**\$439,293**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5310	Professional Services	15,450	16,880	16,880
5330/5331	Support Services	349,504	368,549	382,224
5340	Technical Services	39,589	40,189	40,189

5310 Professional Services \$16,880

This provides for CREC services, participation in the Education Resource Collaborative and special projects (e.g., regional teacher recruiting fair). This account is flat funded for FY21.

5330/5331 Support Services \$382,224

This includes contracted services in several areas: health services, physician fees and BOE recorder. There is an increase in nursing contracted services of 4.0%.

5340 Technical Services \$40,189

These accounts cover the cost of contracted technology and fiscal consulting services. Budget reductions have been made in fiscal support and tech support.

PURCHASED SERVICES - MAINTENANCE**\$101,483**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5310/5340	Support - Maintenance	5,100	23,525	23,525
5411	Water/Sewer	27,749	20,004	20,004
5412	Disposal Services	24,244	27,234	27,234
5442	Rentals	30,720	30,720	30,720

5310 Support - Maintenance \$23,525

This includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department.

5411 Water/Sewage \$20,004

This includes the cost of the public water supply and public sewer systems for all facilities except the Kelly Lane Primary School and Wells Road Intermediate School.

5421 Disposal Services \$27,234

This represents the cost of disposal of trash and recycling.

5442 Rental/Lease \$30,720

This funds additional on- and off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities.

LEGAL SERVICES**\$55,000**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5330	BOE/Superintendent	31,181	27,500	27,500
5330	Special Services	8,212	27,500	27,500

5330 Legal Services - Regular Education \$27,500

This line item provides for attorney fees for such matters as collective bargaining and personnel contract grievances. Costs vary from year-to-year depending on collective bargaining schedules and specific cases. This account also provides for the cost of services required for complex matters surrounding education.

5330 Legal Services - Special Education \$27,500

This provides for attorney fees for special education matters and due process hearings.

REPAIRS/MAINTENANCE

\$517,797

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5430	Instructional Repairs/Maintenance	58,711	74,599	74,599
5430	Administration	0	8,500	8,500
5430	Buildings/Grounds	561,510	462,698	434,698

5430 Instructional Repairs/Maintenance \$74,599
 This funds network management and maintenance services not directly provided by district technology personnel as well as repair and recalibration of musical and laboratory instruments.

5430 Administration \$8,500
 This includes the repair/maintenance of equipment and telephone systems.

5430 Building and Grounds \$434,698
 Funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, and snow removal costs which can vary considerably year-to-year. Some reductions were taken in grounds and HVAC for FY21 due to the expertise of maintenance staff as well as the addition of one new maintenance worker in FY20.

TRANSPORTATION

\$1,701,276

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5510	Regular Education	851,852	852,106	907,393
5510	Special Education	583,367	662,900	704,616
5511	Vocational	89,972	92,674	89,268

5510 Regular Education \$907,393
 This funds all regular student transportation to and from school. The FY21 Proposed Budget reflects a projected contractual increase of 3% from FY20. This account includes cost for bus fueling which has also experienced an increase.

5510 Special Education \$704,616
 This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bused within the district are also included in this account. The increase in FY21 is to meet expected student needs.

5511 Vocational \$89,268
 Districts are required to provide transportation for students who attend the Vocational-Technical School. Two full buses are now needed for these runs. An additional shared bus with a neighboring district offsets the expense in FY21.

INSURANCE - PROPERTY/LIABILITY

\$102,700

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5520	Insurance	98,129	102,700	102,700

5520 Insurance \$102,700
 This funds insurance coverage for property, personal, auto, and legal liability and reflects no increase. FY20 was the first year of a three-year commitment to CIRMA and reflects no increase during this period.

COMMUNICATIONS

\$91,781

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5530	Telephone	52,008	62,464	54,964
5531	Postage	15,570	16,825	16,825
5540	Advertising	999	3,465	3,465
5550	Printing & Binding	15,310	16,527	16,527

5530 Telephone \$54,964
 This covers the cost of routine and emergency communications needs for the district. The account was increased in FY20 to provide replacement radios throughout the district and reduced in FY21 to reflect standard operation.

- 5531 Postage** **\$16,825**
 This covers district mailings, including report cards and newsletters. The District continues to use on-line services to contain expense.
- 5540 Advertising** **\$3,465**
 This includes fees for advertising employment opportunities, bid notices and for any legal notices that are required by State or Federal law.
- 5550 Printing and Binding** **\$16,527**
 This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) for students, parents and the community.

TUITION - REGULAR EDUCATION **\$11,967**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5561	Adult Education	10,184	10,467	11,967

- 5561 Adult Education** **\$11,967**
 Granby is mandated to provide instruction in high school graduate equivalency diplomas, English for adults with limited English proficiency, citizenship courses and elementary basic skills. Grant funds help offset the cost of participation in the Enfield Adult Education Program.

TUITION - SPECIAL EDUCATION **\$1,469,896**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5561/5563	Outplacement Tuition	1,821,867	1,451,252	1,469,896

- 5561/5563 Outplacement Tuition** **\$1,469,896**
 This line item includes tuition students receiving special education services outside the school district. Figures are based on the needs as prescribed by each student's individual education plan.

CONFERENCE AND TRAVEL REIMBURSEMENT **\$73,131**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5581	Conference & Travel	78,786	73,497	73,131

- 5581 Conference and Travel** **\$73,131**
 This line item provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel.

GENERAL SUPPLIES **\$567,234**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5610	Regular Education	287,245	297,040	317,570
5610	Special Education	17,460	26,416	27,316
5610	Administration	93,329	81,176	80,976
5610	Maintenance Supplies	37,364	42,333	36,333
5611	Custodial Supplies	90,827	75,000	87,000
5612	Grounds Supplies	1,875	7,039	4,039
5614	Uniforms & Work Shoes	9,329	8,000	8,000
5626	Gas and Oil	5,123	10,000	6,000

- 5610 Regular Education** **\$317,570**
 General Supplies for Regular Education includes instructional supplies for all grade levels. This category also includes testing materials as well as consumable tech supplies used for instruction.

- 5610 Special Education** **\$27,316**
 This account provides for the materials used for special education instruction and for assistive technology.

- 5610 Administration** **\$80,976**
 This line item provides for routine supplies used throughout the district including nursing supplies, technology supplies and Board recognition of athletic teams.
- 5610 Maintenance Supplies** **\$36,333**
 This account provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware.
- 5611 Custodial Supplies** **\$87,000**
 This account provides for the supplies for custodial services in the buildings including such items as paper products and cleaning supplies. The amount for FY21 has increased based on usage.
- 5612 Grounds Supplies** **\$4,039**
 This line item includes such items as fertilizer and weed control and parts and repair for grounds equipment.
- 5614 Uniforms and Shoes** **\$8,000**
 This account covers contractual requirements for uniforms and work shoe reimbursement for the Facilities' Department staff.
- 5626 Gas and Oil** **\$6,000**
 This account reflects vehicle fuel costs for Granby Public Schools, small engine power equipment and to heat sprinkler system emergency pump stations. In-house expertise is responsible for keeping costs down.

UTILITIES

\$565,401

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5622	Electricity	387,094	397,049	409,049
5624	Heating Fuel/Natural Gas	180,682	156,352	156,352

- 5622 Electricity** **\$409,049**
 In FY19 we closed out the year with 2,419,918 Kwh which was higher than budgeted. The current budget is based on FY19 usage. The rate for FY21 is currently being negotiated.

- 5624 Heating Fuel/Natural Gas** **\$156,352**
 Includes a price of \$2.2046 per gallon through fiscal year 2020. Due to the removal of the oil tanks at the high school and middle school, heating oil will only be required at Kelly Lane and Wells Road in FY21. Natural gas has been slightly less predictable. The District is currently evaluating an energy performance contract to lower utility costs and bring older less efficient systems up-to-date.

TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL

\$140,217

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5640	Textbooks/Periodicals	47,793	63,385	60,165
5641	New Textbooks	24,893	14,396	-
5642	Workbooks	58,539	75,774	75,861
5644	Audio Visual	2,097	4,191	4,191

- 5640 Textbooks/Periodicals - Replacement** **\$60,165**
 This funds replacement new and replacement textbooks. This account fluctuates with the cost of the original texts , new courses and class size. Teacher editions and student textbooks including French IV Honors and Townsend Press Vocabulary will be purchased in FY21.
- 5641 New Textbooks - Curriculum Improvement** **\$0**
 New textbooks are no longer funded from the category above. This change puts the responsibility to order new texts in the individual schools. The approval of new courses and textbooks remains unchanged.
- 5642 Workbooks** **\$75,861**
 This covers the cost of student workbooks and teacher materials at all levels.
- 5644 Audio/Visual** **\$4,191**
 This provides for the maintenance of holdings of DVDs housed in school classroom and Makerspace resources.

LIBRARY/MEDIA CENTER**\$63,336**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5610	Supplies	8,485	10,168	11,386
5640	Library Books	42,929	45,700	45,700
5644	Audio-Visual	6,204	6,250	6,250

5610 Supplies \$11,386

The budgeted amount allows for maintenance of supplies for our four media centers.

5640 Library Books \$45,700

This account provides funds for books and other printed materials for students. This line item supports additional resources for Capstone research, downloadable e-books, audio books, and on-line periodicals to support one-to-one computing.

5644 Audio/Visual \$6,250

This account provides funds for the audio/visual inventories for our four media centers.

SOFTWARE**321,922**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5643	Software	286,349	304,544	321,922

5643 Software \$321,922

The funds in this account are used for instructional and administrative software purchase, maintenance and license fees. All software items are reviewed in detail each year for continued justification.

DUES AND FEES**\$50,446**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5810	Dues and Fees	50,019	54,598	50,446

5810 Dues and Fees \$50,446

This account covers memberships in national, state and local organizations. Membership in the Connecticut Association of Schools and the NCCC allows students to participate in state leagues and tournaments. The decrease for FY21 is due to consolidation and elimination of memberships.

EQUIPMENT**\$8,500**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5739	Replacement Equipment- Administrative	2,882	2,500	2,500
5739	Replacement Equipment - Maintenance	6,091	24,000	6,000

5739 Replacement Administrative Equipment \$2,500

This line item covers replacement of equipment costing less than \$1,000.

5739 Replacement Maintenance Equipment \$6,000

Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment. The reduction this year is due to moving maintenance equipment needed to the Small Capital Budget.

STUDENT ACTIVITIES**\$794,519**

<i>Object #</i>	<i>Item</i>	<i>FY 19 Actual</i>	<i>FY 20 Budget</i>	<i>FY21 Proposed Budget</i>
5125	Extra Instructional Stipends	442,722	450,854	459,803
5330	Officials/Athletic Trainer	104,704	91,663	92,081
5445	Security Personnel - After-School Events	0	40,000	40,000
5512	Transportation	64,493	82,452	80,163
5520	Insurance	4,327	3,280	3,280
5610	General Supplies & Rentals	75,069	75,190	71,100
5810	Dues and Fees	19,712	21,480	21,724
5910	Football Support	21,367	21,367	26,367

5125 Extra Instructional Stipends \$459,803

This line item provides for coaching stipends and compensation for staff who supervise approved student activities. Stipend increases are based on years coached and established by contract. The increase represents the addition of Unified Sports at the HS.

- 5330 Officials/Athletic Trainer** **\$92,081**
This account covers fees provided to interscholastic officials for all high school sports and for athletic trainer services.
- 5445 Security Personnel-After School Events** **\$40,000**
This account covers the cost of an outside service to provide a more secure environment for district activities that take place in the evenings.
- 5512 Transportation** **\$80,163**
This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips.
- 5520 Insurance** **\$3,280**
This account provides medical expense coverage relating to interscholastic athletics.
- 5610 General Supplies & Rentals** **\$71,100**
This account provides for general supplies for athletics and other student activities.
- 5810 Dues and Fees** **\$21,724**
This account provides for athletic and music program participation in statewide groups and co-op programs. The change reflects an increase in fee rates.
- 5910 Football Support** **\$26,367**
This account reflects the sixth year of District support of the football program. The remaining cost of the program is provided by the Granby Football Booster Club.

BENEFITS

\$5,296,197

Object #	Item	FY 19 Actual	FY 20 Budget	FY21 Proposed Budget
5210	Group Life	40,604	43,120	42,039
5211	Long-Term Disability	44,933	46,540	47,469
5220	Regular FICA	268,344	257,227	276,102
5221	Medicare	271,969	276,742	279,095
5230	Pension	294,163	315,166	356,462
5240	Tuition Reimbursement	22,764	52,000	26,000
5241	Vision Care	1,685	1,200	1,200
5250	Unemployment	21,159	31,400	21,400
5260	Workers' Compensation	102,678	119,749	123,341
5270	Granby Health Plan	3,024,086	3,342,377	3,632,798
5270	Employer Contribution HDHP	260,145	260,000	274,000
5290	Annuities	52,012	55,983	67,798
5291/5292	Employee Assistance/Wellness	4,127	4,419	4,500
5295	Retirement & Severance	139,200	195,427	143,992

- 5210 Group Life** **\$42,039**
This account provides for the contractual share of the cost of life insurance benefits. New pricing is determined in June.
- 5211 Long-Term Disability** **\$47,469**
This account provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups. Pricing is based on census.
- 5220 Regular FICA** **\$276,102**
This account provides for tax contributions at 6.20% of covered wages. It increases in step with wage increases for non-certified staff. Certified staff are exempt from FICA taxes as they are covered by a state retirement plan funded by their employer contributions to social security.
- 5221 Medicare** **\$279,095**
This line item provides for tax contributions at 1.45% of covered wages. Replacements for retiring teachers will be covered by Medicare, which is not the case for most retiring teachers.

5230	Pension This account provides for the employer's pension contribution for eligible employees. The amount is based on actuarial valuations and changes in covered employees which is updated every two years. The increase for FY21 is due to the increase in mortality rates in the actuarial tables.	\$356,462
5240	Tuition Reimbursement Per contract, this account provides for certified staff payments for approved college coursework.	\$26,000
5241	Vision Care Covers employer portion of vision care for the Custodial and Maintenance union.	\$1,200
5250	Unemployment This account provides for payments for unemployment benefits. As a municipal employer, the district reimburse the state for the first 26 weeks of benefits on a dollar-for-dollar basis. The budget amount reflects our estimate of claims we must cover for the budget year.	\$21,400
5260	Workers' Compensation This provides coverage for workers' compensation insurance. A three-year contract with CIRMA was renewed for FY21.	\$123,341
5270	Granby Health Plan Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY21 includes a 7.5% increase in insurance rates .	\$3,632,798
5270	Employer Contribution HDHP Funds from this account are deposited into individual health savings accounts for those employees that are covered by the High Deductible Health Plan. Secretaries, teachers, administrators, and those employees who are non-affiliated made a shift to the HDHP.	\$274,000
5290	Annuities This covers Board paid annuities and is driven by contractual arrangements.	\$67,798
5291/5292	Employee Assistance/Wellness This provides for the Board incentives to employees switching to Health Savings Account plans and state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support service.	\$4,500
5295	Retirement This provides for contractual retirement and severance payments. The decrease reflects analysis of the employment census.	\$143,992
BOE FY21 Operating Budget Request		32,043,750

Budget Summary

	<i>FY19 Actual</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Certified and Administrative	13,694,910	14,135,647	14,386,846
Substitutes/Tutors/Support	803,232	693,718	755,616
Teaching Assistants-Regular & Special Ed.	1,254,864	1,366,188	1,462,361
Central Services/Secretarial	1,117,115	1,148,417	1,195,780
Custodial/Maintenance	1,216,541	1,293,756	1,319,033
SUBTOTAL SALARIES	18,086,662	18,637,725	19,119,636
Purchased Services	853,462	1,057,673	1,092,795
Legal Services	39,393	55,000	55,000
Repairs/Maintenance	620,221	545,797	517,797
Transportation	1,525,190	1,607,680	1,701,276
Insurance	98,129	102,700	102,700
Communications	83,887	99,281	91,781
Tuition	1,832,051	1,461,719	1,481,863
Conference/Travel	78,786	73,497	73,131
General Supplies	542,553	547,004	567,234
Electricity	387,094	397,049	409,049
Fuel	180,682	156,352	156,352
Textbooks	133,322	157,746	140,217
Library	57,617	62,118	63,336
Software	286,349	304,544	321,922
Dues and Fees	50,019	54,598	50,446
Equipment	8,973	26,500	8,500
Student Activities	732,395	786,287	794,519
Benefits	4,547,870	5,001,350	5,296,197
Total All	30,144,654	31,134,619	32,043,750

QUALITY & DIVERSITY FUND LINE ITEM REVIEW

Tuition Support

\$269,550

Item	FY20 Budget	FY21 Proposed
Tuition - Magnet Schools	144,890	119,662
Tuition - College Connections	16,000	51,500
Tuition - Vocational	84,336	98,388

Tuition - Magnet Schools

These line items cover anticipated tuition for 23 students attending 10 magnet schools in the Greater Hartford Area. Changing legislation, the growth of magnet schools and increased tuition costs have greatly impacted the financial obligations to local school boards. Parents can directly enroll students in interdistrict magnet schools that have unused capacity. Tuition student enrollment in magnet schools has declined over 51% in the past 8 years (FY13-FY20).

Tuition - College Connections

For the past several years, Granby has supported student participation in a College Connections Manufacturing Program at Asnuntuck Community College. This line item will fund 20 students at an average cost of \$2,060 each. This program has grown significantly since the 2019 school year.

Tuition - Vocational

Tuition for students who attend the regional vocational-agricultural program in Suffield at the tuition rate of \$7,028 is budgeted in this line item. Fourteen (14) students are expected to attend in FY21. Nine (9) students are also projected to attend Oliver Wolcott Technical High School (OWTHS). There is no charge to Granby for tuition at OWTHS.

Transportation

\$49,793

Item	FY20 Budget	FY21 Proposed
Open Choice Bus Monitors	44,496	49,793

Open Choice Bus Monitors

Funds from this account include 3 bus monitors to provide supervision for K-5 students who travel approximately ninety (90) minutes to and from school. Bus monitors are the employees of CREC Transportation Solutions and are considered a contracted service for Granby.

Certified FTEs

\$185,824

Item	FY20 Budget	FY21 Proposed
Full-Day Kindergarten Certified Salaries	63,279	0
Choice Social Workers 2.8 FTEs	183,457	185,824
Benefits for Certified Salaries	23,188	0

Full-Day Kindergarten Salaries

In FY21, the remaining 1.0 FTE Full-day Kindergarten teacher has been moved to the operating budget.

Open Choice Social Worker 2.8 FTEs

The social worker positions are shared between the high school and middle school (1.0 FTE); the primary school (1.0 FTE); and, Wells Road (0.8 FTE). The remaining funding for the Social Worker at Wells Road is budgeted in the Open Choice Academic & Support Grant.

Full-Day Kindergarten Benefits

Full-time benefits have been removed from the Q&D budget as have the full-day Kindergarten salaries as noted above.

Kindergarten Teaching Assistants**\$104,542**

<i>Item</i>	<i>FY20 Budget</i>	<i>FY21 Proposed</i>
Kindergarten Teaching Assistants 4.0 FTEs FY21, 5.0 FTEs FY20	125,230	104,542

Kindergarten Teaching Assistants

One (1.0 FTE) Kindergarten Teaching Assistant is being moved to the operating budget in FY21.

Academic Support**\$55,000**

<i>Item</i>	<i>FY20 Budget</i>	<i>FY21 Proposed</i>
Summer School Academic Support	57,464	55,000

Summer Enrichment Academy

Granby offers a four-week summer school program for elementary and middle school students. The program was redesigned in FY19 to both reinforce basic skill development and provide enrichment opportunities for students. Program costs are partially offset by tuition which is accounted for in Q&D revenue. Drama is included in the summer program for FY21. This line item also supports the Summer College Experience as well as Robotics offered at the high school.

Summer Programs**\$20,000**

<i>Item</i>	<i>FY20 Budget</i>	<i>FY21 Proposed</i>
YMCA Summer Support	5,460	20,000
Drama Program	13,360	0

YMCA Summer Support

This program supports the extended day summer school program for our Open Choice students.

Drama Program

This program is now part of the Summer School Program described above. Services will no longer be outsourced in FY21.

Robotics & DECA**\$8,813**

<i>Item</i>	<i>FY20 Budget</i>	<i>FY21 Proposed</i>
Robotics Club (Stipends and Supplies)	3,766	3,813
Support for Extracurricular Competitions	3,000	3,000
Support for DECA Program	2,000	2,000

Robotics

A program for students in Grades 9-12 to develop the skills of the robotics programming system. Costs include stipends for two teachers and supplies.

Extracurricular Competitions

Funding to support student extracurricular competitions.

Distributive Education Clubs of America (DECA) Program

Funds to support the growth and success of the high school's DECA program.

Music & Drama**\$17,038**

Item	FY20 Budget	FY21 Proposed
Drama Support & Stipends	21,525	11,472
Musical Instruments	9,760	0
Generations Mentoring Program	5,500	5,566

Drama

Provides drama with stipends, and some supplies to support annual high school plays and musicals.

Musical Instruments

Musical instruments are now funded through the small capital fund.

Generations Mentoring Program

Community mentoring program to provide additional layer of student support to those students who would benefit. Costs include stipend for program coordinator, mentor training and program supplies.

Granby Equity Team**\$20,000**

Item	FY20 Budget	FY21 Proposed
Granby Equity Team	25,000	20,000

Granby Equity Team

The Granby Equity Team supports the implementation of District efforts to close achievement gaps.

Enrichment Club Stipends**\$13,362**

Item	FY20 Budget	FY21 Proposed
Club & Coaching Stipends	15,440	13,362

Club & Coaching Stipends

Funds the following clubs and coaching stipends: Wells Road 5th Grade Chorus, Wells Road Morning Milers, Coding Club, Spanish Exchange, Middle School Assistant Coach for Boys' and Girls' Cross Country Team, High School Diving Coach, and two (2) Bridges Program stipends.

Enrichment**\$33,500**

Item	FY20 Budget	FY21 Proposed
Homework Club	9,500	9,500
Bridges Program	8,000	8,000
Farm-to-School	8,000	10,000
Renzulli Center for Gifted & Talented	6,000	6,000

Homework Club

Homework Club occurs after-school 3 days per week to provide additional academic student support.

Bridges Program

Our partnership with the NCCJ Bridges Program provides leadership and equity-focused learning experiences for students at GMMS and GMHS. In addition to our membership, these funds support high school students attending the Anytown summer learning program through the organization's summer retreat.

Farm-to-School

Funds to support a garden behind the middle school which was made possible through our Farm-to-School partnerships: 1) a federal Farm-to-School Grant (\$15,000) and 2) a state grant for additional resources to support our partnership with the Simsbury Community Farm (\$35,000). The District's cumulative contribution to these two grants is \$8,000 from the Q&D Fund.

Renzulli Center for Talented & Gifted

Included in this amount is \$6,000 for consulting services from the Renzulli Center for Gifted & Talented.

One-to-One Support**\$185,488**

<i>Item</i>	<i>FY20 Budget</i>	<i>FY21 Proposed</i>
One-to-One Support	177,855	185,488

One-to-One Support

This includes existing lease payments, scheduled replacement of Chromebooks for Grades 7 and 10 and the purchase of five (5) mini iPad carts for the primary school.

Student/Family Support

\$20,000

<i>Item</i>	<i>FY20 Budget</i>	<i>FY21 Proposed</i>
Student/Family Support	26,226	20,000

Student/Family Support

Funds from this line item are used to provide support to students as needed for expenses such as field trips for those in financial need, funding for special transportation needs, athletics, after-school supervision, and academic support. This line item was reduced to reflect actual usage over the past three years.

Quality & Diversity Budget Summary

	<u>FY20 Budget</u>	<u>FY21 Proposed</u>
Actual Beginning Fund Balance	\$438,481	\$156,036
Q&D Revenue Budget	\$782,034	\$832,342
Q&D Revenue Budget Variance	<u>\$3,794</u>	<u>0</u>
Revenue Forecast	\$785,827	\$832,342
Q&D Budget Expenditures	\$1,082,731	\$982,910
Expenditure Forecast Above Budget	<u>(\$14,459)</u>	<u>0</u>
Expenditure Forecast	\$1,068,273	\$982,910
Ending Reserve Balance	\$156,036	\$5,468

FY21 SMALL CAPITAL EXPENDITURE PLAN

The Granby Board of Education continues to work closely with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. The amount requested for appropriation for BOE small capital projects and acquisitions in FY21 is \$950,000.

These funds are used for replacing buses, purchasing furniture and equipment, replacing and purchasing technology, and funding building maintenance and improvement projects. The Board of Finance has determined that new buses and technology will be paid for over a five-year period through a low interest lease/finance package managed by the Town of Granby.

SUMMARY OF PROPOSED EXPENDITURES

TRANSPORTATION	\$158,180
BUILDING MAINTENANCE PROJECTS	\$381,578
FURNITURE AND EQUIPMENT	\$97,198
TECHNOLOGY	<u>\$313,044</u>
TOTAL	\$950,000

TRANSPORTATION

\$151,180

The Board of Education owns a bus fleet that operates through a transportation management contract with CREC Transportation Solutions. The current management contract expires on June 30, 2022. Estimated annual operating costs to provide transportation to Granby students are included in the operating budget. In FY21, transportation costs will increase 3% according to the transportation management contract. Capital costs are included in the small capital budget. In the 2020-2021 school year, the district will purchase (4) pre-owned buses, bringing the active bus fleet to twenty (20) 77-passenger buses, one (1) smaller Type II handicapped accessible bus and one (1) 71-passenger bus with a lift.

Included in the small capital request are five (5) pieces of replacement equipment used for the maintenance of school buildings and grounds consisting of a zero turn lawnmower for Kelly Lane and Wells Road as well as a shared lawnmower for the GMMS and GMHS campus. The floor burnisher and auto scrubber for GMMS will also be replaced in this budget cycle.

FY21 PROJECTED ACTIVE BOE-OWNED BUS FLEET

<u>Count</u>	<u>Year</u>	<u>Size</u>	<u>Fuel Type</u>
1	2011	Type II Vehicle	Diesel
2	2012	77-passenger	Diesel
3	2013	77-passenger	Diesel
1	2014	77-passenger	Diesel
7	2015	77-passenger	Diesel
3	2016	77-passenger	Diesel
1	2017	77-passenger	Diesel
3	2019	77-passenger	Diesel
1	2019	71-passenger w/lift	Diesel



OTHER VEHICLES

<u>Count</u>	<u>Year</u>	<u>Description</u>
1	2012	F350 Ford Pick-up Truck (Snow Plowing)
2	2012	Ford Econoline Van (Maintenance)
1	2007	Van (Mail/student)
1	2012	Ford F-450 Dump Truck (Maintenance)
1	2013	Ford Econoline Van (Food Service)
1	2013	F-350 Ford Pick-up Truck (Snow Plowing)
1	2016	Kubota Four Wheel Drive BX 2600
1	2019	JLG 45' Maintenance Lift
3	2020	Zero Turn Lawnmowers (KL, WR, HS/MS)
1	2020	Burnisher (Floor) (MS)
1	2020	Auto Scrubber (Floor) (MS)

Existing lease/purchase obligations:	\$117,989
New obligations on \$316,000 expenditure:	\$40,191
Total Transportation:	\$158,180

BUILDING MAINTENANCE AND IMPROVEMENT **\$381,579**

Kelly Lane Primary School	\$23,000
<ul style="list-style-type: none">• Cupola Redesign and Repair (\$8,000)• Vestibule Carpet Replacement w/VCT and Area Rugs (\$5,000)• Ceiling Painting (Cafeteria & Media Center (\$10,000)	
Wells Road Intermediate School	\$68,853
<ul style="list-style-type: none">• Two (2) Electric Water Heaters (WR \$24,000)• Storage Shed (\$12,000)• Concrete Sidewalk Extension (\$28,000)• Tree Felling on Property Boundaries (WR \$4,853)	
Middle School	\$99,115
<ul style="list-style-type: none">• Replace Entryway Carpet w/VCT and Area Rugs (\$14,000)• Bathroom Plumbing Fixture Replacement (\$75,000)• Eye Wash Replacements (MS \$8,000)• Water Bottle Filling Stations (\$2,115)	
High School	\$14,000
<ul style="list-style-type: none">• Fence Clearing in Lower Athletic Field (HS \$14,000)	
Central Services	\$120,000
<ul style="list-style-type: none">• Generator (\$100,000)• Hallway Flooring Replacement (\$20,000)	
District	\$56,611
<ul style="list-style-type: none">• Catch Basin Replacement (\$8,000)• Emergency Repairs (\$29,611)• Emergency Roof Repairs (\$19,000)	

FURNITURE, FIXTURES AND EQUIPMENT **\$97,198**

High School	\$46,691
<ul style="list-style-type: none">• 40 Student Chairs for Practical Arts Classroom (\$2,598)• Gopher Sports Art E-840 Elliptical for PE Classes (\$4,729)• 16 Graphic Arts CAD Split-Top Desks for Practical Arts (\$12,240)• 20 Desks for Science Classroom (\$2,775)• 24 Laboratory Stools for Science Classroom (\$2,108)• 4 Condenser Microphones (\$1,200)• Bass Clarinet (\$2,600)• 25 Mini Trapezoid Diamond Desks for Social Studies Classroom (\$4,528)• 25 Chairs for Social Studies Classroom (\$1,575)• Ground Transportation for Athletic Program (\$3,000)• Adjustable Teachers' Desks & Whiteboards for English Classrooms (\$1,838)• Office Furniture for Reorganization of Main Office due to Security Vestibule (\$7,500)	

Middle School	\$24,607
<ul style="list-style-type: none"> • 25 Chairs for Music Classroom (\$1,500) • Replacement of Delta Drill Press for Tech Ed (including electrical wiring) (\$2,100) • Band Instruments (\$7,160) • PE Fitness Equipment (\$4,997) • Math Classroom Furniture (\$6,450) • Math Calculators (\$2,400) 	
Wells Road	\$13,675
<ul style="list-style-type: none"> • Reconfiguration of Playground (\$3,000) • Reconfiguration of Courtyard (\$5,000) • Additional Sections of Fencing for Playground (\$1,000) • Backjack Student Floor Chairs (\$4,675) 	
Kelly Lane	\$5,500
<ul style="list-style-type: none"> • Replace Rugs in 6 Classrooms (\$3,500) • Replace Storage Units in 2 Classrooms (\$2,000) 	
Central Services	\$6,725
<ul style="list-style-type: none"> • Conference Chairs for BOE Conference Room (\$3,825) • Audience Chairs for BOE Conference Room (\$2,900) 	

TECHNOLOGY**\$313,044****Replacement of Existing Technology****\$191,077**

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

New Technology**\$45,200**

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

Emergency Repair & Equipment**\$22,000**

• Repair for projection, computer lab and AV equipment	\$10,000
• Repair for servers, network, equipment, computers	\$12,000

Total Expenditures**\$258,277****EXISTING LEASE/PURCHASE OBLIGATIONS:****\$284,333****NEW OBLIGATIONS ON \$258,277 EXPENDITURE:****28,710****TOTAL TECHNOLOGY FY21 EXPENSE:****\$313,044**

GLOSSARY OF TERMS

Common Core State Standards (CCSS)

The Common Core State Standards (CCSS) Initiative in language arts and mathematics is a state-led effort coordinated by the National Governors' Association Center for Best Practices and the Council of Chief State School Officers. The standards were developed in collaboration with teachers, school administrators, and experts from across the U.S and other countries, to provide a clear and consistent framework to prepare our children for college and the workforce. Connecticut adopted the CCSS in the summer of 2010. The CCSS provide educators and parents with a common understanding of what students are expected to learn. They define the knowledge and skills students should have within their K-12 education careers so that they will graduate high school able to succeed in entry-level, credit-bearing academic college courses and in workforce training programs. Our current first grade class will be the first students to be assessed on the CCSS.

Connecticut Coalition for Justice in Education Funding (CCJEF)

The Connecticut Coalition for Justice in Education Funding is a 501(c)(3) nonprofit founded in 2004. Its broad-based membership includes municipalities, local boards of education, statewide professional education associations and unions, other Connecticut nonprofit pro-education advocacy organizations, parents and grandparents, public school students aged 18 or older, and other Connecticut taxpayers. CCJEF's demographically diverse communities span the state geographically and are home to nearly half of all PreK-12 public school students, including a majority of children who are poor, Black or Latino, limited-English proficient, or in need of special education services.

Education Cost Sharing (ECS)

This state grant is the single largest transfer of dollars from the state to the town. Set by a complex legislative formula that few people understand, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aid to towns based on a number of factors including town wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%).

FTE (Full-Time Equivalent)

An FTE is the hours worked by one employee on a full-time basis. The concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees.

Grants

Grants are funds supplied by the Federal and State government to advance legislative goals with specific and restrictive spending guidelines. These goals include providing support for special education or Open Choice students and efforts to improve instructional practices for all students. A normal grant requirement is for all funds to be used to supplement, and not replace, local funds.

High Deductible Health Plan (HDHP)

A High Deductible Health Plan (HDHP) is a health plan that combines a Health Savings Account (HSA) or a Health Reimbursement Arrangement (HRA) with traditional medical coverage. It provides insurance coverage and a tax-advantaged way to help save for future medical expenses. The HDHP/HSA or HRA provides greater flexibility and discretion over how health care dollars are used. HDHPs have annual deductibles and out-of-pocket maximum limits. With an HDHP, the annual deductible must be met before plan benefits are paid for services other than in-network preventive care services, which are covered 100%. HDHPs also protect against catastrophic out-of-pocket expenses for covered services. Once annual out-of-pocket expenses for covered services from in-network providers, including deductibles, copayments and coinsurance, reaches the pre-determined catastrophic limit, the plan pays 100% of the allowable amount for the remainder of the calendar year.

High School Reform

Connecticut secondary school reform legislation outlines new expectations for Connecticut schools to be implemented for the graduating class of 2023. The major components are designed around Student Engagement, 21st Century Learning and Rigor.

Engagement connects students to learning by providing a stimulating, caring learning environment and includes the development of individual student success plan, an individual academic, social and career goal setting plan, for every student in grades 6-12 and a capstone project as a part of graduation requirements.

21st Century Learning includes students locating, analyzing, interpreting and communicating information in variety of media and formats, and solving problems creatively and logically.

Rigor includes an increase in graduation credits to a minimum of 25 credits. Starting with the graduating class of 2023, learning will be monitored through end-of-course exams in Algebra I, Geometry, Biology, American History, and Tenth Grade English.

Net Current Expenditures per Pupil (NCEP)

Net current expenditures per pupil (NCEP) are calculated as defined in Connecticut General Statutes to allow meaningful comparisons of expenditures among districts. NCEP includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The principal portion of debt service for items that can be included in NCEP, such as certain minor repairs and roof replacements, may count toward NCEP. The information for determining NCEP is provided from the End-of-Year School Report (ED001).

Open Choice Program

The Capitol Region Open Choice Program, formerly Project Concern, is a part of the statewide Open Choice Program that allows Hartford students to attend public schools in nearby suburban towns and suburban students to attend public schools in Hartford. The goal of this program is to improve academic achievement; reduce racial, ethnic and economic isolation; and, provide a choice of educational programs for students. Districts receive funds based on the percentage of students attending their schools.

Quality & Diversity (Q&D) Fund

The Q&D fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the district as a supplement to any other local appropriation and, by law, each board of education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds received from the Open Choice Program are deposited into a town revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

Smarter Balanced Assessment Consortium (SBAC)

The Smarter Balanced Assessments are the next generation Language Arts and Math state assessments that are given to students in Grades 3-8. The Grade 11 SBAC was replaced by the SAT. The assessments were developed by the Smarter Balanced Assessment Consortium, which is a 23 state-led consortium working to develop next generation assessments that accurately measure student progress toward college and career readiness. Smarter Balance is one of two multistate consortia awarded funding from the U.S Department of Education in 2010 to develop an assessment system aligned to the CCSS.

Special Education Excess Cost Grant

The special education excess cost grant reimburses school districts under two conditions. The first consists of reasonable costs of special education incurred for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year. Although the grant allows the district to recover 100% of such costs, the state legislature consistently funds this grant at a substantially lower rate.

In the second instance, the grant covers 100% of the cost of special education for any student placed in the district by a state agency and who has no identifiable home district in the state. Reimbursable costs include those for special education instructional personnel, equipment and materials, tuition, transportation, rent for space or equipment, and consultant services.

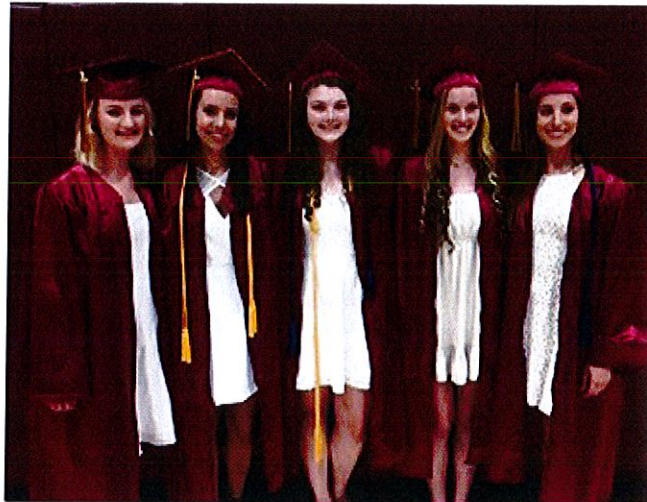
Teacher/Administrator Evaluation System

Beginning July 1, 2013, Granby implemented a new Teacher/Administrator Evaluation System that has been approved by the State. The new system requires teachers and administrators to be evaluated based on the state's teacher and leader standards and measured by objectives set from multiple student learning indicators (45%); whole school learning indicators or student feedback for teachers (5%) and teacher effectiveness indicators for administrators (5%); observation of teacher or leader performance and practice (40%); and, feedback from surveys of key stakeholders (10%). These various evaluation components are weighted, calculated and tracked for each professional, ultimately resulting in an overall rating to guide professional feedback and growth. Initiating and sustaining this evaluation system requires use of data management and tracking systems.

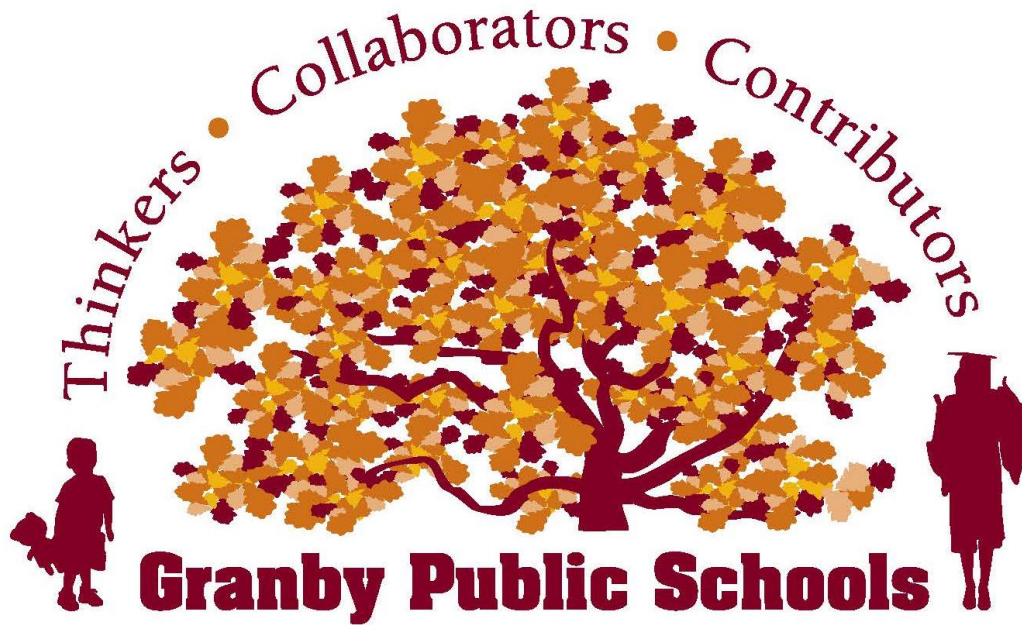
FY21 APPROPRIATION REQUEST

FY20 Operating Budget	\$31,134,619
FY21 Operating Budget Request (2.92%)	\$32,043,750
Quality and Diversity Fund	\$ 982,910
Small Capital Fund	\$ 950,000
Board of Education Appropriation Request	\$33,976,660

*The Granby Public Schools
thanks the community for their support and
all of the volunteers who spend their
valuable time working in classrooms,
raising funds, and chaperoning trips.*



Thank You!



FY21 Administrative Budget

Granby Board of Education

March 4, 2020





VISION: Every student educated in the Granby Public Schools will graduate on time, prepared for 21st century citizenship.

MISSION: All students will become powerful thinkers, effective collaborators and compassionate contributors in preparation for success in a dynamic, interdependent world.

ACHIEVEMENT GOAL: All students will be able to demonstrate powerful thinking by systemically solving problems through analyzing and synthesizing information and articulating/defending a position.

Board of Education Budget Goals

1. Provide a rigorous and diverse 21st Century Curriculum;
2. Invest in the professional capital of the staff;
3. Promote positive engagement and communication with the community;
4. Explore opportunities for alternative revenue sources;
5. Influence local and state educational policy; and,
6. Recognize the economic climate, include efficiencies and is responsive to the financial guidelines set by the Board of Finance.

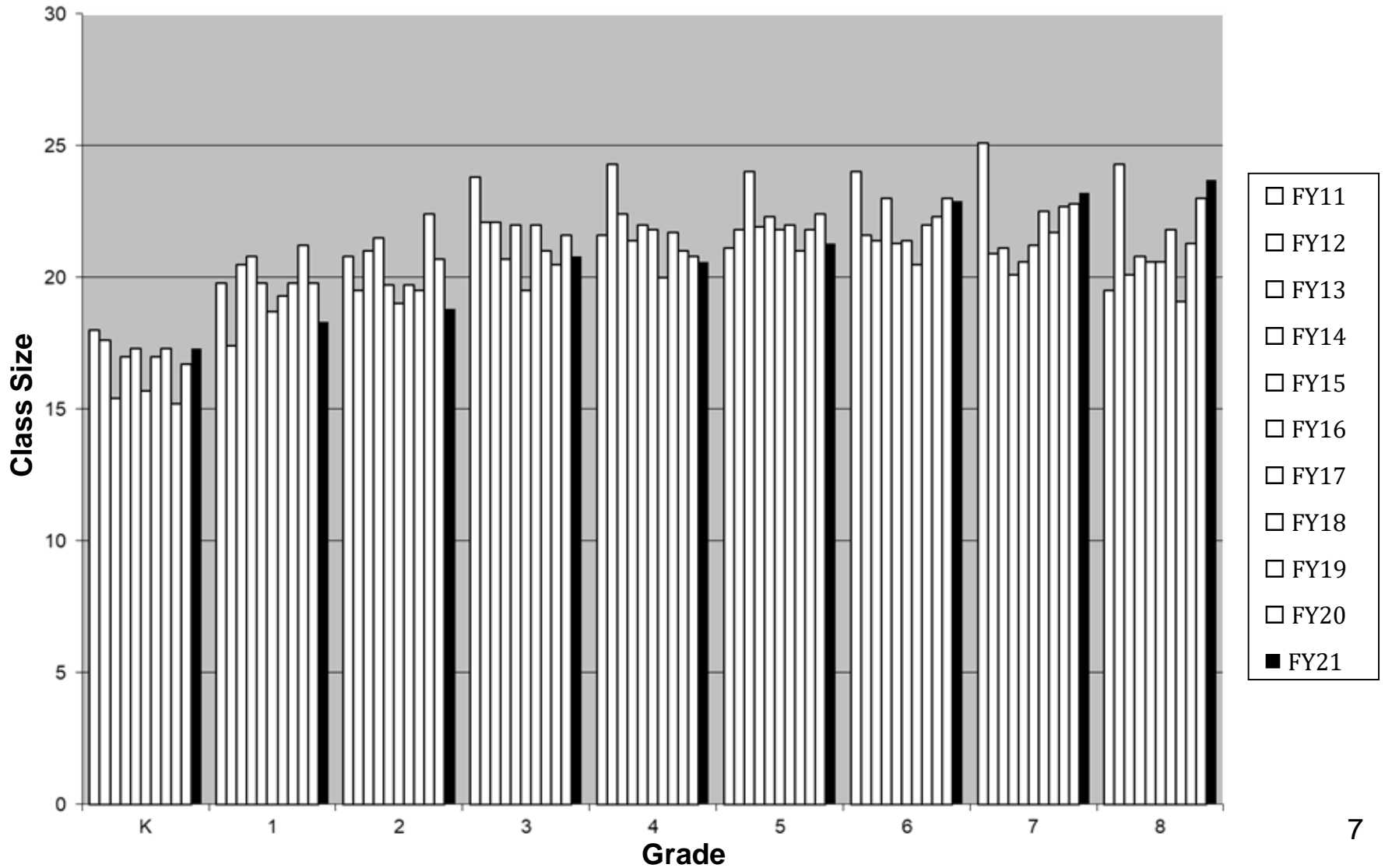
Administration Budget Priorities

1. Commitment to student achievement and excellence.
2. Maintain focus on teaching and learning.
3. Continue to extend opportunities to all students considering their social and emotional well-being.
4. Maintain class size according to the Granby Board of Education Guidelines.
5. Provide a safe and healthy environment.
6. Propose a fiscally responsible budget within the Granby Board of Finance Recommended Guideline.

Enrollment

YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-12 TOTAL
2011-2012		389	659	356	754	2,158
2012-2013	16	366	630	330	761	2,103
2013-2014	24	358	605	332	727	2,046
2014-2015	23	352	564	331	688	1,958
2015-2016	36	372	532	309	704	1,953
YEAR		PK-2	3-5	6-8	9-12	PK-12 TOTAL
2016-2017		389	389	435	661	1,874
2017-2018		380	406	419	657	1,862
2018-2019		391	413	404	655	1,863
2019-2020		402	381	416	586	1,785
2020-2021		402	356	441	601	1,800
2021-2022		417	347	433	591	1,788
2022-2023		425	378	406	566	1,775
2023-2024		427	394	381	608	1,810
2024-2025		433	419	373	598	1,823

Enrollment FY11-FY21



Projected Average Class Sizes

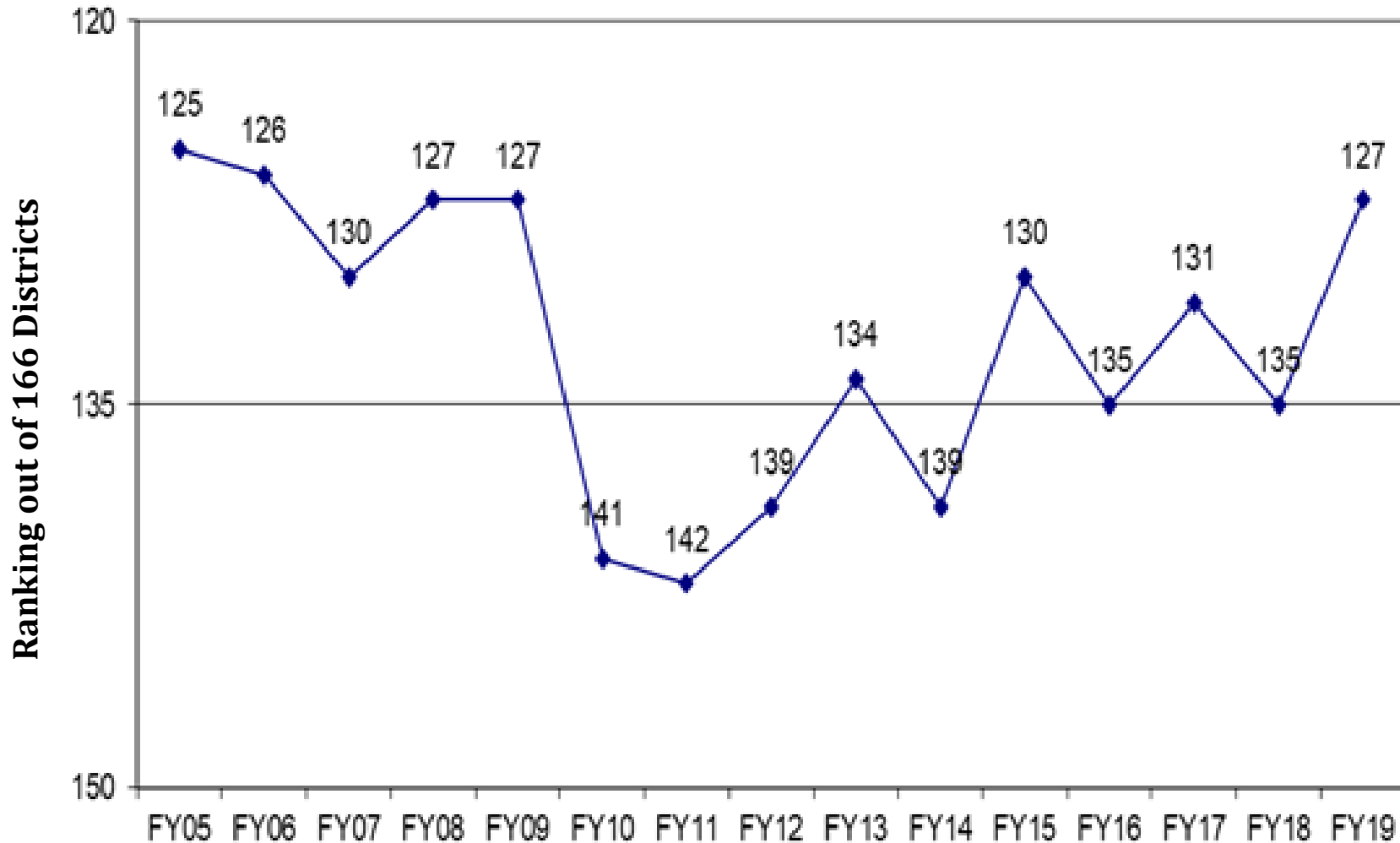
	Granby BOE Guidelines	State* Averages	DRG* Averages	Projected FY21 Granby Averages
Kindergarten	18 students	18.9	17.8	17.1
Grade 2	21-22 students	19.8	19.2	18.8
Grade 5	23-25 students	21.3	21.4	21.3
Grade 7	23-25 students	20.2	20.3	23.2
High School	18-25 students	18.8	20.0	20

**Data from 2013-2014 CSDE School Profile and Performance Report (most recent state report that shows class sizes).*

Gr.	Proj. Enroll.	# of Sec.	Proj. Class Size
PK	41	4	13
K	120	7	17.1
1	128	7	18.3
2	113	6	18.8
3	125	6	20.8
4	103	5	20.6
5	128	6	21.3
6	160	7	22.9
7	139	6	23.2
8	142	6	23.7
Total # of Sections		60	

Per Pupil Expenditure Rankings (FY19)

NCEP State Ranking for Granby
(Granby spent less on education than 126 other districts out of 166 districts)



FY19 Per Pupil Expenditure (PPE)

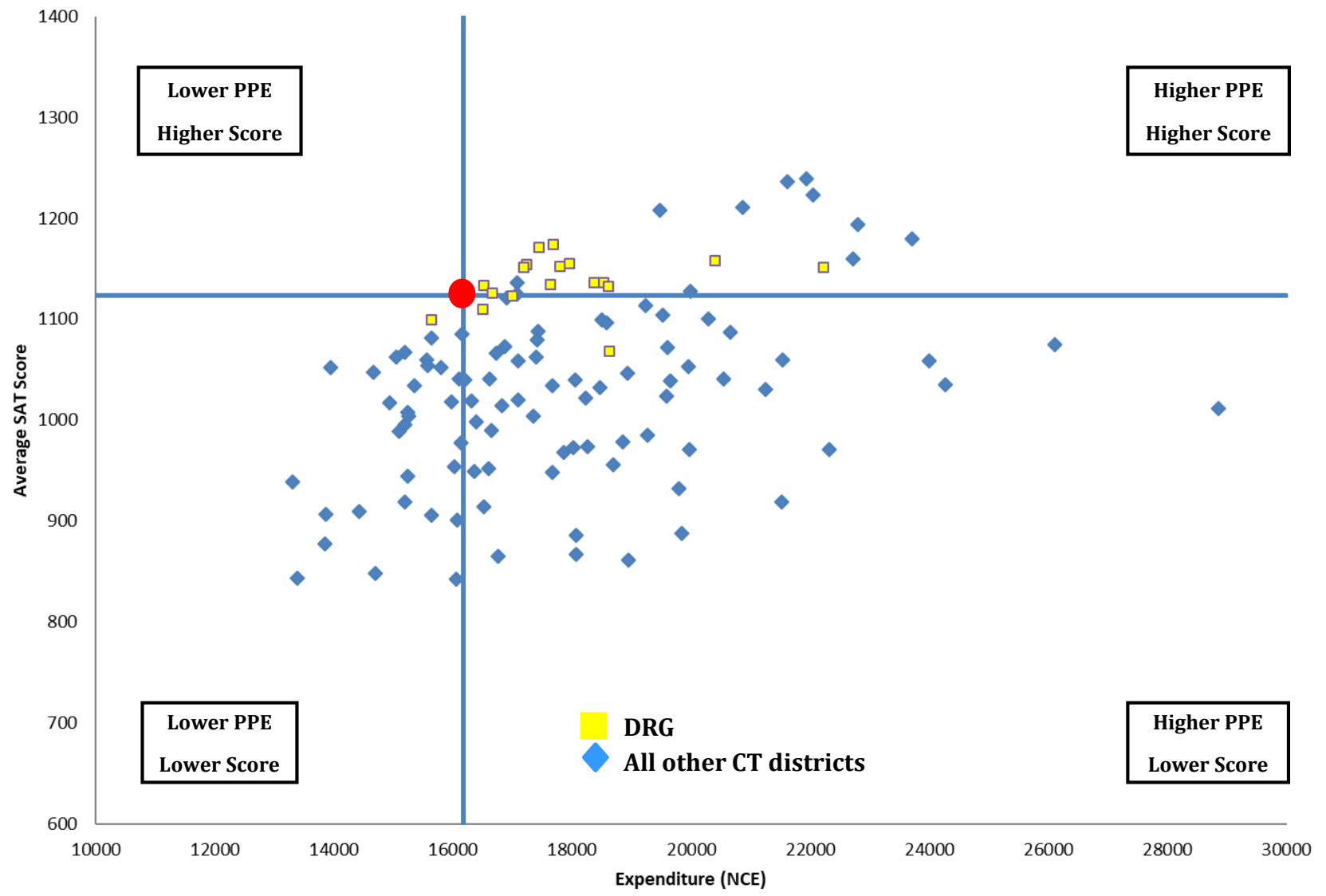
	DISTRICT NAME	NCEP
1	GREENWICH	22,222
2	MADISON	20,413
3	NEW FAIRFIELD	18,611
4	DISTRICT #5	18,593
5	FAIRFIELD	18,526
6	DISTRICT #15	18,357
7	ORANGE	18,063
8	MONROE	17,894
9	GUILFORD	17,872
10	NEWTOWN	17,789
11	WOODBIDGE	17,784
12	AVON	17,516
13	SIMSBURY	17,450
14	GLASTONBURY	17,244
15	FARMINGTON	17,185
16	W. HARTFORD	17,001
17	TRUMBULL	16,660
18	S. WINDSOR	16,628
19	CHESHIRE	16,502
20	GRANBY	16,237
21	BROOKFIELD	15,635
	Average	17,818

FY19 PPE Town Comparisons

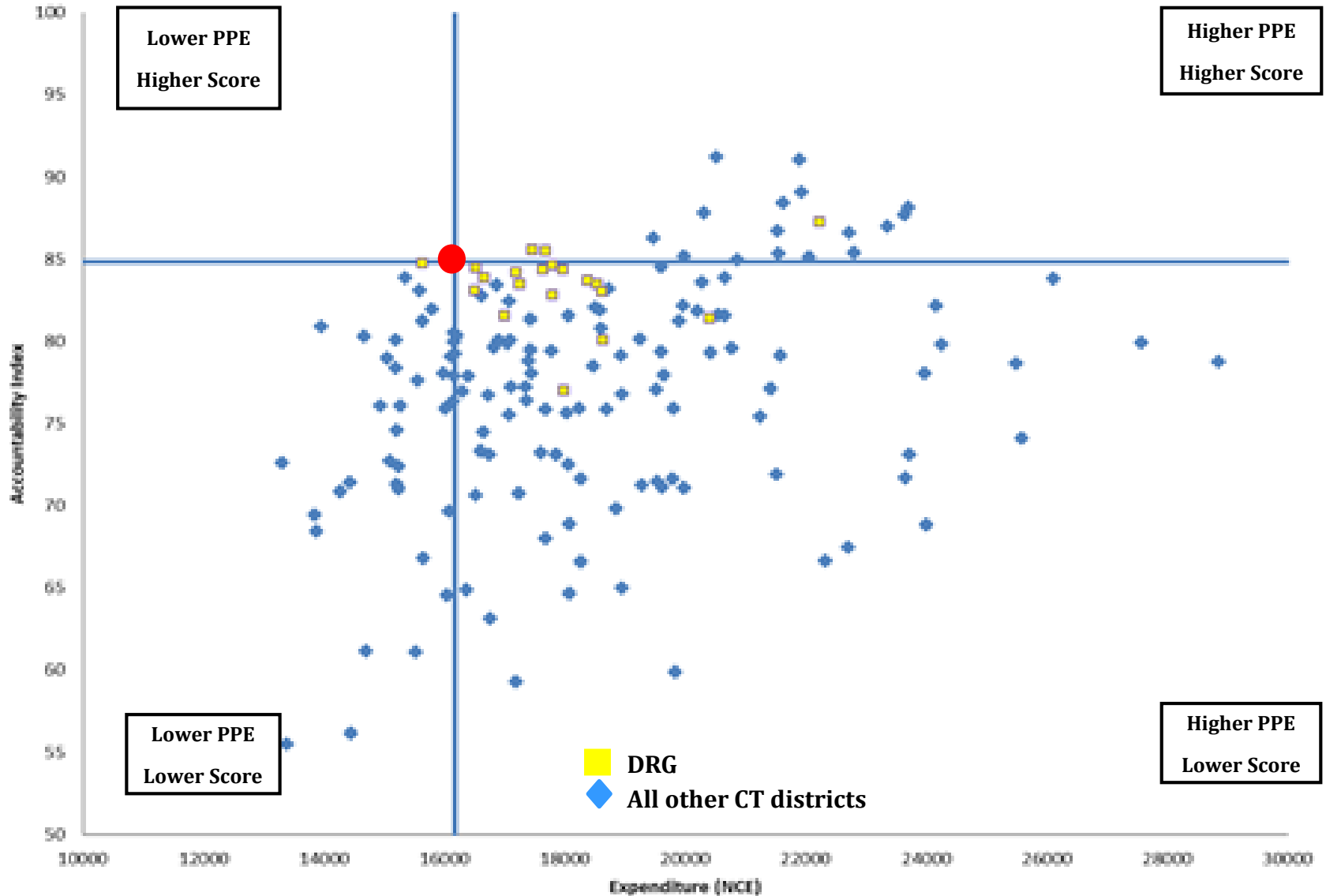
Town	PPE (\$M)	Additional Impact on Property Taxes
Farmington	\$1.8	4.82%
Simsbury	\$3.0	8.03%
Avon	\$2.3	6.16%
DRG B	\$2.4	6.50%
East Granby	\$6.8*	18.44%

*East Granby PPE = \$19,865

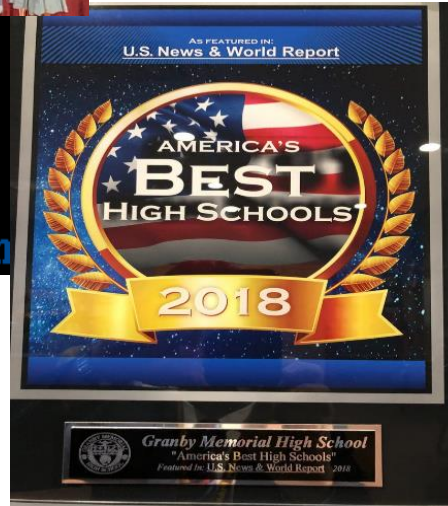
Comparison of Per Pupil Expenditure (PPE) and 2019 Students' SAT Combined Score (Math & ELA)



Comparison of Per Pupil Expenditure (PPE) and 2019 Accountability Index



Return on Investment



Revenue

		<u>% Change from FY20 to FY21</u>
<u>State Revenues</u>		
Education Cost Sharing	\$5,278,314	2.75%
Adult Education	\$3,535	27.53%
Special Education-Excess Cost Grant	<u>\$503,911</u>	3.33%
Total State Revenue	\$5,785,760	2.81%
 <u>Local Revenues</u>		
Tuition-Other Towns Reg. Education	\$600,769	21.48%
Tuition-Other Towns Spec. Education	\$413,079	5.99%
Pay-for-Participation Fees	\$54,000	-1.13%
Building Use Fees	<u>\$14,745</u>	-8.74%
Total Local Revenue	\$1,082,593	13.35%
 Increase from FY20	 \$285,595	 4.34%

Plus One to Operating Budget

3.69%  **2.92 %**

FY21 Budget Request Plus One	\$32,284,368	3.69%
Special Education Adjustment (T&T, Personnel)	(\$144,118)	-0.46%
Personnel Requests	(\$9,983)	-0.03%
All Other Net Additions/Reductions	(\$86,517)	-0.28%
FY21 Budget	\$32,043,750	2.92%

Reductions to Plus One

Personnel

- Teaching Assistant for the BRYT Program (1.0 FTE @ \$25,000)
- Social Worker for the BRYT Program (0.5 FTE @ \$31,306)
- MS/HS Classroom Teacher (0.6 FTE @ \$36,474)
- Occupational Therapist (0.25 FTE @ \$16,393)

Other Line Items

- Repairs & Maintenance (\$36,000)
- Curriculum Presenters/Writers (\$20,000)
- Various Clubs (\$4,592)
- Conferences (\$3,163)
- Supplies (\$2,789)
- Dues & Fees (\$2,000)

Operating Budget Summary

Budget FY20	\$31,134,619			
Salaries	\$191,514	0.61%	}	
Transportation	\$51,881	0.17%		
Health & Benefits	\$294,847	0.94%	}	1.77%
Contracted Service (VNA)	\$13,675	0.04%		
Q&D to Operating Budget	\$77,621	0.25%	}	2.75%
Special Education (T&T, Personnel)	\$226,540	0.73%		
Net Additions & Reductions	\$138,053	0.45%	}	0.17%
Retirement Savings	(\$85,000)	-0.27%		
FY21 Budget	<u>\$32,043,750</u>	<u>2.92%</u>	}	2.92%

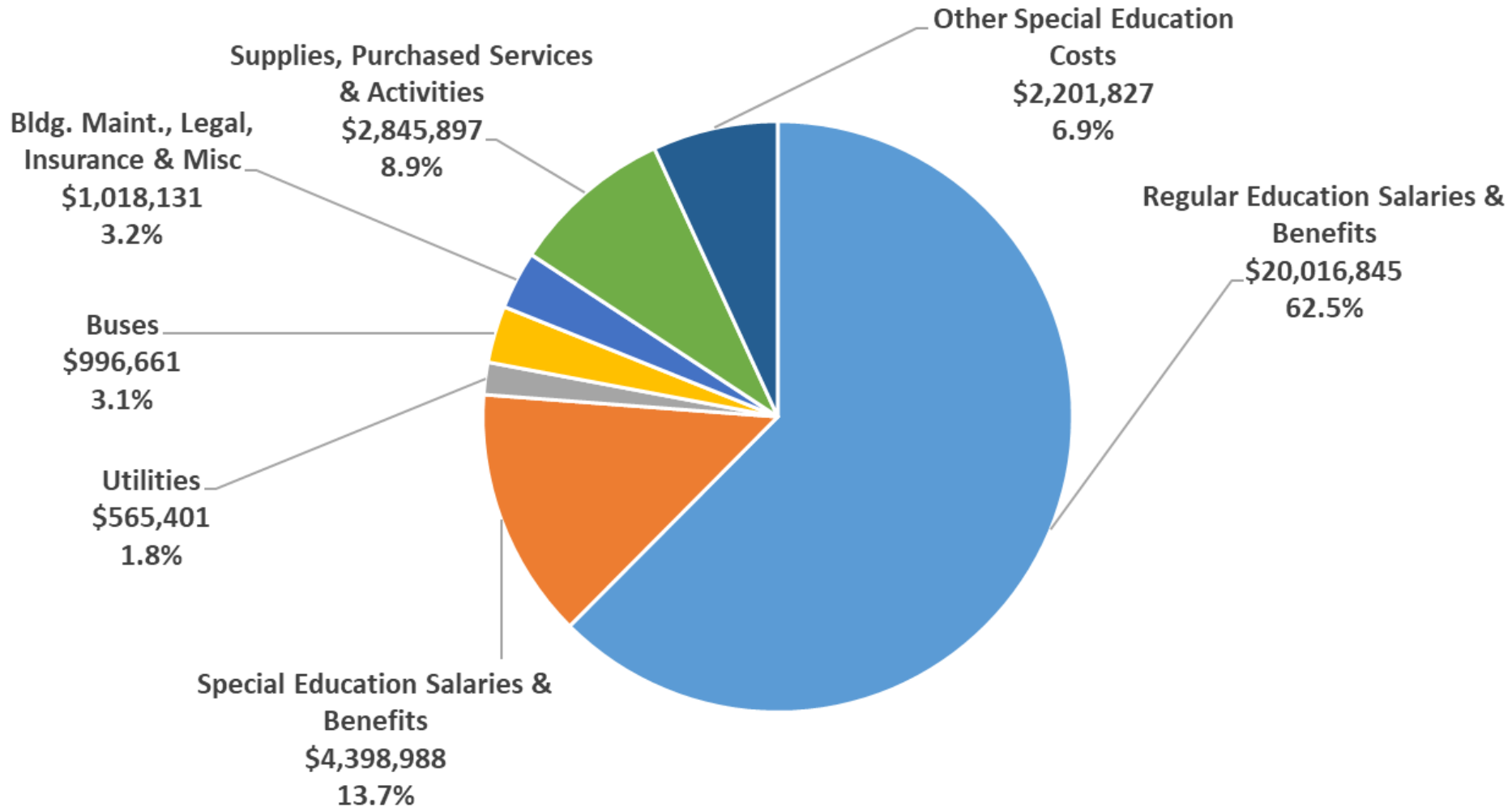
10-Year Operating Budget History

Year	Town	BOE	BOE End-of-Year Return to the Town
FY11	0%	0%	\$156,442
FY12	2.6%	1.2%	\$120,980
FY13	2.0%	0.8%	\$260,905
FY14	3.85%	1.2%	\$214,629
FY15	3.2%	1.9%	\$13,222
FY16	5.2%	2.39%	\$213,231
FY17	2.99%	-1%	\$327,327
FY18	0.18%	0.79%	\$4,538
FY19	3.0%	3.49%	\$0
FY20	2.38%	4.99%	TBD
FY21 (Proj.)	3.0%	2.92%	TBD
Average (10-year)		1.58%	\$145,697

FY21 Appropriation Request

FY21 Operating Budget Request (2.92%)	\$32,043,750
Quality and Diversity Fund	\$ 982,910
Small Capital Fund	<u>\$ 950,000</u>
Board of Education Appropriation Request	\$33,976,660

What makes up the \$32,043,750 budget?



Salaries

Teachers: 0.47%

Administrators: 3.4%

Secretaries: 2.75%

Custodians: 2%

Total Salaries & Benefits

\$24,415,833

76.2% of FY21 Budget



Personnel Summary

+6.49 FTEs Operating Budget

-2.0 FTEs Quality & Diversity Fund

+4.49 FTEs FY20:FY21



+6.49 FTE Increase (Operating Expenses)

- +1.0 FTE Math Interventionist (WR)
- +2.0 FTE Kindergarten Teachers (1.0 FTE moved from Q&D to Operating Budget)
- +1.0 FTE Kindergarten Teaching Assistant (moved from Q&D to Operating Budget)
- +0.4 Math Teacher (MS)
- +0.2 FTE Social Studies Teacher (MS)
- +0.2 FTE PE Teacher (MS)
- +0.2 FTE English Teacher (MS)
- +0.2 FTE Chinese Teacher (MS)
- +0.2 FTE Strings Teacher (WR)
- +1.0 FTE Special Education Resource Teacher (HS)
- +2.0 FTE Special Education Teaching Assistants (District)
- +0.25 FTE Occupational Therapy Assistant. (District)
- +0.26 FTE Speech & Language Pathology Assistant (District)
- 1.0 FTE Classroom Teacher (WR)
- 0.4 FTE Classroom Teacher (HS)
- 0.82 FTE Out-of-District Teaching Assistant
- 0.20 FTE Unassigned Classroom Teacher FY20

-2.0 FTE Decrease (Quality & Diversity Fund)

- 1.0 FTE Kindergarten Teacher (Primary)
- 1.0 FTE Kindergarten Teaching Assistant (Primary)

Some Highlights/Notables

- Maintain Granby Board of Education Class Size Guideline
- Core Instructional Programs Maintained
- Chinese instruction expanded to Grade 8 at the middle school with 0.2 FTE
- Strings Program expanded to 4th Grade at Wells Road with 0.2 FTE
- Due to declining enrollment 1.0 FTE Classroom Teacher reduction at Wells Road Intermediate School
- One (1) Kindergarten Teacher and one (1) Teaching Assistant moved from the Q&D Budget to the Operating Budget
- One (1) additional Kindergarten Teacher added due to enrollment projection
- Math Interventionist at Wells Road
- New Course: AP Computer Science A
- Unified Sports Program at the high school

Small Capital Highlights

- **Transportation** \$158,180
 - Existing Vehicle Leases
 - Purchase four (4) pre-owned buses
 - Purchase of Maintenance Equipment



- **Building Maintenance** \$381,578
 - Replace Entryway Carpet (MS)
 - Bathroom Plumbing (MS)
 - Two (2) Electric Water Heaters (WR)
 - Concrete Sidewalk Extension (WR)
 - Generator (CS)



- **Furniture & Equipment** \$ 97,198
 - Classroom Furniture (MS/HS)
 - Band Instruments (MS)
 - Classroom Rugs (KL)
 - Conference Room Chairs (CS)

- **Technology** \$313,044
 - Projectors/Touch Screen Boards (KL/MS/HS)
 - Replacement Computers (MS/HS)
 - Security Cameras (District)
 - Servers (CS/HS)



Total **\$950,000**

FY21 Appropriation Budget

FY21 Operating Budget Request (2.92%)	\$32,043,750
Quality and Diversity Fund	\$ 982,910
Small Capital Fund	<u>\$ 950,000</u>
Board of Education Appropriation Request	\$33,976,660

Questions?



Upcoming Budget Meetings

- March 11th Budget Workshop, 7 p.m., Central Services
- March 18th BOE Meeting, 7 p.m., Town Hall Meeting Room
- March 25th Budget Workshop *(if necessary)*, 7 p.m., Central Services
- March 30th BOF Meeting, 7 p.m., Senior Center
- April 13th Public Hearing, 7 p.m., High School Auditorium
- April 27th Town Vote