

Regular Board of Education Meeting

Wednesday, January 6, 2021 7:00 PM

High School Auditorium* *All attendees must wear face masks and maintain social distance.

This meeting is also available via Zoom. See the Granby Public Schools' website for details.

I. Administrative Reports

A. Chairman's Corner (5 min.)

Goals: Community Engagement: Enhance communication and build trusting relationships with all stakeholders.

Rationale: Ms. Sarah Thrall, Board Chair, will share opening remarks as well as discuss subcommittee assignments.

B. Superintendent's Announcements (5 min.)

Goals: Community Engagement: Enhance communication and build trusting relationships with all stakeholders.

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

C. Assistant Superintendent's Report (5 min.)

Goals: Community Engagement: Enhance communication and build trusting relationships with all stakeholders.

Rationale: Ms. Jennifer Parsons, Assistant Superintendent, will provide updates from the Assistant Superintendent's office.

D. Student Representative Reports (5 min.)

Goals: Community Engagement: Enhance communication and build trusting relationships with all stakeholders.

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

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

Goals: 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.

Attachments:

November 2020 Statement of Accounts

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

II. Public Comment

Goals: Community Engagement: Enhance communication and build trusting relationships with all stakeholders.

Rationale: Granby community engagement and attendance at BOE public meetings is welcomed. The Public Comment segment of the meeting agenda is set aside so the BOE may receive public comments. Procedurally, public remarks will be limited to five (5) minutes for each speaker and a maximum of twenty (20) minutes for each subject matter. Citizens will be asked to identify themselves. Because the BOE is limited by the Freedom of Information Act to discussing only matters on the agenda, the BOE is not permitted to engage in a discussion of the comments presented.

III. Consent Agenda (5 min.)

A. Minutes

Goals: Community Engagement: Enhance communication and build trusting relationships with all stakeholders.

Attachments:

Approved Minutes 12-2-20

10

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

IV. Old Business

A. High School Building Committee Update (10 min.)

Goals: *Community Engagement: Enhance communication and build trusting relationships with all stakeholders.*

Rationale: Ms. Anna Robbins, Business Manager, will provide an update on the work of the High School Building Committee to the Board.

B. Food Service Program Update (10 min.)

Goals: *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.*

Rationale:

Dr. Jordan Grossman and Ms. Anna Robbins will discuss an opportunity to expand our Food Service Program to the East Granby Public School District.

V. New Business

A. FY22 Plus One Budget (20 min.)

Goals: *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.*

Attachments:

FY22PlusOneBudgetMemo	16
FY22PlusOneSlides	30

Rationale: Dr. Jordan Grossman will present the FY22 Plus One Budget to the Board.

VI. Miscellaneous (20 min.)

A. Board Standing Committee Reports

1. Curriculum/Policy/Technology/Communication

Attachments:

Curriculum SC Minutes 12-2-20	32
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2. Finance/Personnel/Facilities

Attachments:

Approved Finance SC Minutes 11-18-20	34
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B. Other Board-Related Reports

1. CREC/CABE

2. Granby Education Foundation

C. Calendar of Events

Attachments:

Calendar of Events	35
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D. Board Member Announcements

E. Action Items

VII. Executive Session/Non-Meeting

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



Jennifer M. Parsons
Assistant Superintendent

Aimee D. Martin
Director of Pupil Personnel Services

Anna M. Robbins, SFO
Business Manager

To: Granby Board of Education
From: Anna Robbins, Business Manager
Date: December 16, 2020
Re: November 2020 Statement of Accounts

The November 2020 statement of accounts reflects the forecast of the cost of reopening schools with protocols and materials that support a safe learning environment during the current pandemic. The forecast also projects the receipt of the Elementary and Secondary School Emergency Relief Fund (ESSER) grant and Coronavirus Relief Funds (CRF). Both of these grants are considered direct grants to the Board of Education and will be received and spent by the district in accordance with procedures that have been established, practiced and audited. The district received grant confirmation for both of these grants and will proceed to draw down these funds appropriately.

After receipt of grant funds, the general fund forecast is negative \$180K. Special education is over-budget \$205K and regular education is better than budget \$25K. Line items that contribute to the over- budget conditions are Custodial & Maintenance Salaries (\$166K), the cost of Bus Monitors (\$83K), Statutory Unemployment Contributions (\$20K), and Special Education Out-of-District Tuition (\$215K). These items are offset by favorable projections in Certified Salaries (\$121K), Teaching Assistants (\$57K), Transportation (\$45K), and General Supplies (\$56K).

Administration is working closely with our food service vendor, Fresh Picks Café, to manage our food service program during the pandemic. This program, which typically runs at break-even costs, is projected to run at a loss this year due to the implementation of additional health and safety measures. The projected loss of \$25K is included in the Administrative Purchased Services line item.

The balance in the Quality & Diversity Fund is forecasted to be higher than budgeted (\$49K). Expenses are projected to be \$115K lower. The reduction is due to restrictions resulting from the pandemic. Savings are realized in the summer school program and related expenses, staff turnover and reduction in after-school activities. Revenues are projected to be lower than budgeted \$66K due to lack of summer school revenue and a reduction in pre-school enrollment.

The overall projection for revenue to the town is unfavorable \$67K. Although special education revenue from other towns has a positive forecast, all other categories are unfavorable at this time. The forecast for the Excess Cost Grant is better than projected last month (\$28K) but continues to fluctuate.

**Granby Board of Education
FY 2020-2021
Statement of Accounts
for the period ended
November 30, 2020**

Description	Budget	Expended & Encumbered	Balance	% Enc/Exp	November Forecast	Change from Last Month Forecast	Direct BOE Grant		November Forecast after Grants
							ESSER Grant	CRF Grant	
Certified Salaries:									
Administration	1,725,527	1,708,506	17,021	99.01%	17,021	0			17,021
Regular Education	10,843,343	10,599,976	243,367	97.76%	162,662	23,019	(4,725)		167,387
Special Education	1,817,977	1,880,937	(62,960)	103.46%	(62,960)	231			(62,960)
Total	14,386,846	14,189,419	197,428	98.63%	116,723	23,249			121,448
Substitute/Tutor/Support Salaries									
Substitutes	8,000	533	7,467	6.66%	0	246			0
Sped Support (Speech, O.T. & P.T.)	446,287	437,467	8,820	98.02%	8,820	369			8,820
Tech Support	243,417	243,477	(60)	100.02%	0	0			0
Tutors - Regular Education	36,329	20,915	15,414	57.57%	3,943	1,840			3,943
Tutors - Special Education	21,583	17,984	3,599	83.32%	4,070	9,236			4,070
Total	755,616	720,375	35,241	95.34%	16,834	11,691			16,834
Teaching Assistant Salaries:									
Regular Education TA	303,433	326,043	(22,610)	107.45%	(22,610)	6,919			(22,610)
Special Education TA	1,158,928	1,078,980	79,948	93.10%	79,948	51,536			79,948
Total	1,462,361	1,405,023	57,337	96.08%	57,337	58,454			57,337
School Secretaries' Salaries	638,886	634,198	4,688	99.27%	(1,827)	(90)			(1,827)
Central Office Salaries	556,894	562,244	(5,350)	100.96%	(6,789)	0			(6,789)
Custodial & Maintenance Salaries	1,319,033	1,502,319	(183,285)	113.90%	(271,864)	(16,952)		(105,410)	(166,454)
Bus Monitors	0	173,075	(173,075)		(173,075)	6,925		(90,038)	(83,037)
Total Salaries	19,119,636	19,186,652	(67,017)	100.35%	(262,661)	83,278			(62,488)
Employee Benefits	5,296,197	5,297,274	(1,077)	100.02%	(20,000)	0			(20,000)
Total Salaries & Employee Benefits	24,415,833	24,483,926	(68,094)	100.28%	(282,661)	83,278			(82,488)

**Granby Board of Education
FY 2020-2021
Statement of Accounts
for the period ended
November 30, 2020**

Description	Budget	Expended & Encumbered	Balance	% Enc/Exp	November Forecast	Change from Last Month Forecast	Direct BOE Grant		November Forecast after Grants
							ESSER Grant	CRF Grant	
Purchased Services:									
Instructional Purchased Service	552,019	426,869	125,150	77.33%	0	0			0
Administration Purchased Service	439,293	432,207	7,086	98.39%	(25,000)	(25,000)	0	3,000	(28,000)
Maintenance Purchased Service	101,483	65,075	36,408	64.12%	0	0			0
Total	1,092,794	924,150	168,644	84.57%	(25,000)	(25,000)			(28,000)
Legal Services	55,000	55,000	0	100.00%	0	0			0
Repairs & Maintenance:									
Instructional Repairs & Maintenance	74,599	49,026	25,573	65.72%	2,000	2,000			2,000
Administration Repairs & Maintenance	8,500	0	8,500	0.00%	3,000	3,000			3,000
Maintenance Repairs & Maintenance	434,698	349,197	85,501	80.33%	0	0		(12,256)	12,256
Total	517,797	398,223	119,574	76.91%	5,000	5,000			17,256
Transportation:									
Transportation Regular Education	907,393	908,332	(939)	100.10%	(2,138)	0		(12,844)	10,706
Transportation Special Education	704,616	635,267	69,348	90.16%	3,994	4,604		(19,293)	23,287
Transportation Vocational Tech	89,268	81,672	7,596	91.49%	10,818	0			10,818
Total	1,701,276	1,625,271	76,005	95.53%	12,674	4,604			44,811
Insurance Property & Liability	102,700	99,332	3,368	96.72%	0	0			0
Communications	91,781	74,831	16,950	81.53%	0	0			0
Tuition:									
Tuition Special Education	1,469,896	1,576,179	(106,284)	107.23%	(218,403)	(40,963)			(218,403)
Tuition Adult Education	11,967	10,016	1,951	83.70%	3,570	0			3,570
Total	1,481,863	1,586,195	(104,333)	107.04%	(214,833)	(40,963)			(214,833)
Conference & Travel Expense	73,131	10,217	62,914	13.97%	5,000	0			5,000
General Supplies:									
General Supplies Regular Education	317,570	183,889	133,681	57.90%	5,000	5,000		(34,469)	39,469
General Supplies Special Education	27,316	12,757	14,559	46.70%	0	0			0
General Supplies Administration	80,976	63,442	17,534	78.35%	0	0		(21,160)	21,160
General Supplies Maintenance	141,372	146,524	(5,152)	103.64%	(259,351)	(13,383)		(259,351)	0
Total	567,234	406,612	160,622	71.68%	(254,351)	(8,383)			60,629

**Granby Board of Education
FY 2020-2021
Statement of Accounts
for the period ended
November 30, 2020**

Description	Budget	Expended & Encumbered	Balance	% Enc/Exp	November Forecast	Change from Last Month Forecast	Direct BOE Grant		November Forecast after Grants
							ESSER Grant	CRF Grant	
Electricity	409,049	388,405	20,644	94.95%	15,000	0			15,000
Fuel/Natural Gas	156,352	168,480	(12,128)	107.76%	(13,000)	0			(13,000)
Textbooks/Workbooks	140,217	77,939	62,278	55.58%	0	0			0
Library/Media Center	63,336	39,706	23,630	62.69%	0	0			0
Software	321,922	289,089	32,833	89.80%	(42,497)	(12,497)	(42,497)		0
Dues & Fees	50,446	35,641	14,805	70.65%	0	0			0
Replacement Equipment:									
Replacement Equip Instructional	2,500	67	2,433	0.00%	0	0			0
Replacement Equip Administration	6,000	0	6,000	0.00%	2,000	2,000			2,000
Total	8,500	67	8,433	0.79%	2,000	2,000			2,000
Student Activities	794,519	420,143	374,376	52.88%	13,500	13,500			13,500
Total General Fund	32,043,750	31,083,228	960,522	97.00%	(779,168)	21,539	(47,222)	(551,820)	(180,125)
	SPED	5,729,962		SPED	(224,531)	(14,987)			(205,239)
	GEN ED	26,313,788		GEN ED	(554,636)	36,526			25,113
Quality & Diversity	982,910	797,298	185,612	81.12%	48,862	26,468			

**Granby Board of Education
FY 2020-2021
Statement of Accounts
for the period ending
November 30, 2020
For Selected Special Education Accounts**

II. Expenditures	<u>FY20-21 Budget</u>	<u>Expended & Encumbered</u>	<u>Balance</u>	<u>November 2020 Forecast</u>	<u>Change from Last Month Forecast</u>	Grant Fund Application CRF	<u>November Forecast after Grants</u>
Legal Expense	27,500	27,500	0	0	0		0
Special Education Certified Staff	1,817,977	1,880,937	(62,960)	(62,960)	231	0	(62,960)
Teacher Assistants	1,158,928	1,078,980	79,948	79,948	51,536		79,948
Special Education Tutors	21,583	17,984	3,599	4,070	9,236		4,070
Evaluation, Therapy & Contracted Services	83,176	48,615	34,561	(40,000)	(40,000)		(40,000)
Sped Support (Speech, O.T., & P.T.)	446,287	437,467	8,820	8,820	369		8,820
Special Ed Transportation	704,616	635,267	69,348	3,994	4,604	(19,293)	23,287
Out of District Tuition	1,469,896	1,576,179	(106,284)	(218,403)	(40,963)		(218,403)
Total Selected Special Education Accounts	<u>5,729,962</u>	<u>5,702,930</u>	<u>27,032</u>	<u>(224,531)</u>	<u>(14,987)</u>	<u>(19,293)</u>	<u>(205,239)</u>

**Granby Board of Education
 FY 2020-2021
 Statement of Accounts
 for the period ending November 30, 2020**

I. Revenue	FY 2020-2021 Budget	Currently Anticipated	Received To Date	Full Year Forecast November	Changes from Last Month Forecast
Reg. Tuition from other Towns	600,769	587,742	300,385	(13,027)	0
SPED Tuition from other Towns	413,079	456,273	0	43,194	0
SDE Excess Cost Reimbursement	503,911	457,225	0	(46,686)	28,856
Rental Fees	14,745	0	0	(14,745)	0
Pay for Participation	54,000	18,100	15,372	(35,900)	(1,801)
Sub Total	<u>1,586,504</u>	<u>1,519,340</u>	<u>315,757</u>	<u>(67,164)</u>	<u>27,055</u>

Regular Board of Education Meeting – Approved Minutes
December 2, 2020, 7:00 p.m.
High School Auditorium

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

Absent Board Members: There were no absent Board Members.

Mark Fiorentino called the meeting to order at 7:02 p.m.

Mr. Fiorentino stated Melissa Migliaccio is stepping down as Board Chair due to numerous responsibilities at work. He thanked her for her dedication, leadership and hard work during unprecedented challenges and leading the district through those challenges.

Ms. Migliaccio stated that everyone on the Board has made this a labor of love and that the Board works extremely well together. She stated it is a privilege to have served and thanked everyone for their kind words.

I. Organizational Meeting – Election of Board Chair

Mr. Fiorentino stated that a new Board Chair needs to be elected. Votes should be in writing; however, inquired if there were any objections to Jenny Emery and Brandon Webster voting verbally. They will then send an email to Linda Powell confirming their vote in writing. Mr. Fiorentino nominated Sarah Thrall as Board Chair. Rosemarie Weber seconded the nomination. There were no other nominations for Board Chair. Board members voted as follows: Mark Fiorentino (Sarah Thrall); Sarah Thrall (Sarah Thrall); Rosemarie Weber (Sarah Thrall); Melissa Migliaccio (Sarah Thrall); David Peling (Sarah Thrall); Jenny Emery (Sarah Thrall); and, Brandon Webster (Sarah Thrall). By a unanimous vote of 7-0, Sarah Thrall was named the new Board Chair.

Sarah Thrall, new Board Chair, shared opening remarks stating she has big shoes to fill and that Melissa Migliaccio is the reason she is serving on the Board and that she given incredible encouragement and has been an amazing supporter and mentor. She stated under Ms. Migliaccio's leadership she has seen the Board through hiring and onboarding a new Superintendent, administration hires, developing new Board goals and a global pandemic.

II. Administrative Reports

II.A. Chairman's Corner

Ms. Thrall stated at the next Board Meeting, there will be a brief organizational meeting to assign Board members to subcommittees.

Ms. Thrall stated the BOE received a letter from the Granby Education Association regarding feedback from a survey conducted by the CT Education Association. She thanked teachers for completing this survey for sharing their thoughts regarding Covid-19 infection rates and the transition to less in-person instruction. Dr. Grossman and his staff work closely with the FVHD on a frequent basis and continue to follow their advice. The Stronger Together Plan was developed to allow the district to move into various models based on those recommendations and students and staff have been incredible in their flexibility and adaptability. She thanked teachers for always keeping Granby students first. Brandon Webster also thanked teachers for submitting the letter and stated he echoes and shares their concerns. He understands that administration needs to take advice from local health officials and follow their guidance. Ideally, if it could be controlled where all students and parents go, we would be in a much better place and if that could have been

managed that the district could have followed a different model like other districts and had full remote learning from Thanksgiving until the end of the holidays. Jenny Emery thanked teachers as well as everyone in Granby for all they are doing and stated health experts and administration have served us well thus far so she is happy to follow along that path. Mark Fiorentino stated he is appreciative of input from teachers and there is no right answer. This is an impossible task. Rosemarie Weber echoed other Board member sentiments and stated she is very proud of the Granby school community and to our Superintendent for the transparency of the work they do to keep our schools open. Ms. Weber served on the Reopening Task Force and stated there were a lot of concerns and challenges that had to be balanced in reopening. There were many stakeholders involved and 86% of our community wanted students back in school. She also stated that our teachers are our greatest asset. The Stronger Together Plan had provisions written in it for a possible surge and to follow the science which is what is being done. Melissa Migliaccio thanked the teachers and administrators and stated the district grounded the reopening in science and data the entire way and to deviate from that now does not make sense and that the data will continue to be monitored. Sarah Thrall thanked the Board for their comments and the teachers who work so hard to ensure that learning is happening regardless of location and to administration for offering teachers, staff and students the tools necessary to do so.

In concluding her remarks, Ms. Thrall stated it is with great sadness to extend heartfelt condolences on behalf of the Granby Board of Education to Cathryn Kibby, a long-time teacher at Kelly Lane Primary School, on the loss of her beloved husband, Mark. The Granby community is heartbroken as Mark was a former Granby Public Schools teacher who taught hundreds of students and his sons, Ben and Owen, are both Granby High School graduates. Thoughts and prayers are with the entire Kibby family.

II.B. Superintendent's Announcements

- Dr. Grossman thanked Melissa Migliaccio for her guidance the past year as Board Chair and stated he looks forward to working with Sarah Thrall.
- Dr. Grossman also offered sincere condolences on behalf of the district to the Kibby family stating this is truly a loss for the Granby community district.
- Kelly Lane Primary school returned on Monday after a two-week absence from school after staffing concerns. Our teachers and students were outstanding during that 2-week remote period. This was a very difficult decision to shut down our youngest learners.
- This week the Granby Memorial High School had to be closed due to staffing concerns. Teachers and students transitioned wonderfully to remote learning.
- As you know, at any time, at the recommendation of the FVHD, we can change models and will change models only on their recommendation. We speak to the FVHD daily about concerns we have in the classroom, in our buildings and in the community. Schools will only stay open as long as the community continues to come together to keep students, families and our staff safe.
- People have mentioned that metrics have changed. There are metrics to determine what model we use. The state changed that plan 4-5 weeks ago now that they have more information on Covid. Ms. Jennifer Parsons, Assistant Superintendent, will speak about this in her report this evening.
- In the past few weeks some students have gone from full in-person learning to remote learning and from remote learning to in-person learning. At Kelly Lane, 3 students transitioned to full in-person and 3 to remote learning for a net of 0; Wells Road had 7 students transition to in-person and 3 students to remote learning; the middle school remained the same; the high school had 34 students transition to remote learning (currently 79 students remote at the high school). These numbers are being monitored by the district as well as the FVHD. Ms. Parsons will go over in her report this evening regarding contract tracing and how quarantine works.
- Continue to meet daily with the FVHD and DPH.

- Have had wonderful conversations with the book club, *Waking up White*. The next meeting will be held on Monday, December 7th at 5:00 p.m.
- Wells Road will hold a PJ day tomorrow with a \$1 donation, this fundraiser is for CCMC. Additionally, if you bring a new pair of PJs in on Friday, Scholastic Books will donate a book for every pair of PJs collected.
- CIAC and DPH will meet in January and right now athletics are postponed until January 17th. Brian Maltese, Athletic Director, will give an update to the Board at an upcoming Board Meeting.
- The administrative team is working on the FY22 Plus One Budget and the Superintendent will present that budget to the Board on January 6th.
- The Building Committee continues to meet regarding the high school commons. Anna Robbins, Business Manager, will give an update to the Board at the next meeting.
- Met with the Intra-Board Advisory Committee (IBAC) last week and this year's focus will be on technology initiatives between the BOE and the town.
- Conferences were held virtually Monday through today and it was a very positive experience. Will analyze if virtual conferences are something that should continue in the future.
- The next BOE meeting will be held on December 16th.

Jenny Emery inquired if the increase almost doubling to go to remote learning at the high school is just since the Thanksgiving holiday or is it a longer timeframe and also if there are any concerns why a relatively large number in high school have changed their mind. Dr. Grossman stated some students just do not want to quarantine and are therefore choosing to change to remote learning. Ms. Parsons added that some of the shift at the high school happened in early November. The quality of remote learning being very high is one of the factors as well as the fact that high school students can work independently and the pause in activities is also a factor.

II.C. Assistant Superintendent's Report

Ms. Jennifer Parsons, Assistant Superintendent, provided a report on contact tracing and stated Granby was in a glorious state of no COVID cases until November 4th and it has been a collaborative effort to do contact tracing. Granby has had 16 cases which is still relatively low compared to our student population. Ms. Parsons reviewed the scenarios for contact tracing and isolation for a positive case: Notification of a case; outreach to the individual (parent if student or a staff member); questions asked regarding symptoms, if there was testing done and when it occurred; the case is reviewed with FVHD; and, the impact on the school is determined. The FVHD speaks to individuals outside of the community. The timeframe looked at is 48 hours prior to the onset of symptoms or to the date the positive test was taken. If the person is asymptomatic 48 hours prior to the test is the timeframe. A list of close contacts is identified of persons who were in close contact with the individual for 15 minutes or longer and within 6 feet. Ms. Parsons stated by pulling out the positive case and quarantining close contacts, we are trying to break the transmission line. A positive case means that everyone in that household needs to quarantine. Individuals can go about their business unless the individual becomes symptomatic. Attendance, seating charts, support services (guidance, nurse, office), transportation, and additional school activities are all reviewed for close contacts. Once the list is made, FVHD is contacted. With regard to communications, each individual needs to be contacted. Communication begins with an email to the affected individual/family and then to the community. In contact with the FVHD daily and sometimes multiple times a day. A daily risk assessment, mitigation strategies as well as making sure we are following our screening tool, sanitizing, masking, etc. are reviewed. We rely on the medical experts at the state and local level and are following their guidance. Melissa Migliaccio inquired if infection rates are monitored with our remote students. Ms. Parsons stated, yes, remote students are required to report cases and attendance is also taken. If students are absent virtually, our nurse follows up with them.

II.D. Student Representative Report

- Jack DeGray thanked Mrs. Migliaccio for her service as Board Chair and congratulated to Mrs. Thrall on her appointment.
- NHS had their first full meeting on Monday. All meetings are held virtually. Annual stocking drive being held filling 40-50 stockings. Will also support a child's entire list. Still planning future group projects.
- Jacob Scotto reported the transition to distance learning is going very smoothly.
- Jazz band, chamber singers and drama club have all continued to meet in person at the high school for rehearsals.

Melissa Migliaccio asked the student representatives if they missed school this week. Jack stated he has actually missed school since before Thanksgiving but cannot wait to get back next week. Jacob stated being both in and out of school does have its advantages and disadvantages but he feels that all students are ready to learn in any model.

III. Public Comment

Sarah Thrall reviewed the procedures for public comment and stated members of the public can address the Board for items not on the agenda. Five minutes is allotted for each speaker person and a maximum of 20 minutes per subject matter.

Kelly Lewis stated she is very thankful Granby is doing in-person learning. She has two children in the district and is hoping that the Board continues in-person learning.

Shannon Lewie stated she has three children in the system. Unfortunately, Shannon's statement was inaudible.

Dana Hobson stated she has two children in the district, one at Kelly Lane and one at Wells Road. She stated she feels in-person learning is working and everyone is doing an excellent job. Again, most of Dana's statement was inaudible.

Gennie Bussie stated she has children that are in another district and are in a hybrid model. She also has a daughter at the middle school who started in remote learning but has transitioned to in-person learning and it has been an incredible transition for her.

Whitney Sanzo stated she has five children in Granby and stated distance learning in the first quarter was phenomenal. Teachers pulled out all the stops and she has seen growth in her children. She opted to send her Kelly Lane and Wells Road students back and they were so excited to see their friends. She stated she does not feel strongly one way or the other but to just keep students safe. The more information we have helps especially for students who have special needs. She stated she was a little confused with regard to the parameters in the Stronger Together Plan and inquired if Granby is still setting parameters. She is also concerned that teachers are concerned.

Danika Jansen stated she has a Freshman and a student at the middle school and is very appreciative to the Board for in-person learning due to a variety of issues with remote learning (audio inaudible).

Sean Wilmington stated he has one student in the system who is doing in-person learning. He stated having a choice is the key (audio).

Erin Mueller stated she has a questions on the arts program at the high school. A lot of time and effort into athletic programs but arts programs are looking for that as well. Students could not even have coffeehouse 2 weeks ago when they were going to be singing in two different rooms. Are the arts going to get the same support as athletics have? Arts students deserve as much support as athletes.

Kristina Gilton stated she was part of reopening task force and had a daughter in the Class of 2020 and now has a son who is a Freshman. She commended teachers and administrators stating it has gone amazingly well. She fully supports going remote this week. Going forward, as long as safety is the number one caveat to it, she hopes we can get back into the classroom with the safety protocols. Many things were outlined in the taskforce, it is important for people to know that things are changing all the time and the district is doing the best job they can. It would help, however, to let people know if things or numbers are shifting. Emails are great but getting a bigger picture would be helpful.

Heidi Darling commended Dr. Grossman for keeping the kids in school in-person every day. She has 3 children but one child is in another district and is in hybrid which is all over the place. She also has a third grader and sophomore who attends the half day CREC arts program and they send home metrics with students which is helpful giving a breakdown of staff/students. She understands the metric has changed and that there is very little community spread in the classrooms.

Dr. Grossman stated communication will be send out on Friday which will make it a little clearer. Some people say the state moved the goalpost The state changed the model based upon more information they have learned regarding COVID. We will also give more indication as to where our numbers are. Dr. Grossman stated the arts is something true to his heart and he will be meeting with K-12 music staff tomorrow and will also mention this as well as to the Farmington Valley Superintendents.

IV. Consent Agenda

IV.A. Minutes

A motion was made by Rosemarie Weber and seconded by Melissa Migliaccio that the Granby Board of Education adopt the consent agenda. This motion passed unanimously at 8:13 p.m.

V. Old Business

V.A. Second Reading and Approval of Draft Policy 4000.1 - Title IX - Personnel

The Curriculum/Policy/Technology/Communications Subcommittee recommended draft Policy 4000.1, Title IX - Personnel, to the Board for a second reading and approval. No feedback was received on this policy. A motion was made by Melissa Migliaccio and seconded by Rosemarie Weber that the Granby Board of Education adopt Policy 4000.1, Title IX - Personnel, as recommended by the Curriculum/Policy/Technology/Communications Subcommittee. This motion passed unanimously at 8:14 p.m.

V.B. Second Reading and Approval of Draft Policy 5145.44 - Title IX - Students

The Curriculum/Policy/Communications/Technology Subcommittee recommended draft Policy 5145.44, Title IX - Students, to the Board for a second reading and approval. No feedback was received on this policy. A motion was made by Melissa Migliaccio and seconded by David Peling that the Granby Board of Education adopt Policy 5145.44, Title IX - Students, as recommended by the Curriculum/Policy/Technology/Communications Subcommittee. This motion passed unanimously at 8:15 p.m.

VI. New Business

VI.A. School Counseling Department Improvement Plan

Ms. Julie Groene, Director of Guidance and Assistant Principal at Granby Memorial High School, presented the School Counseling Department Improvement Plan to the Board. Ms. Groene stated the school counseling goals differ greatly from the principal's school improvement plans. **Goal #1 Academic:** To review the current school counseling curriculum to align with the state and national standards. One action step is for counselors at the middle and high schools to document school counseling lessons in Eduplanet 21. She stated this will be done as professional development days were given to do this work. New state standards were received and they are posted on the state website. Another action step is the implementation of a school counseling council to provide input into the delivery of school counseling services at the middle and high schools. **Goal #2 College and Career Planning:** To increase exposure to career exploration in Grades 6-12. One action step is to expand the use of Naviance, specifically, Grades 6-8 as students prepare to move on to the high school. Another

action step is to institute a workshop model in the College and Career Center (CCC) to support students and parents in the college planning process. **Goal #3 Social and Emotional Supports:** To create opportunities for additional contacts with counselors to effectively support social/emotional learning needs. Ms. Groene stated she is proud of our counselors who shifted into a virtual model to work with families and students and stated the virtual option has been a very effective option even though in-person meetings are offered. Currently working on and end-of-year survey for parental feedback. Ms. Groene thanked Dr. Grossman for his guidance and to the Curriculum Subcommittee, including Marian Hourigan and Jennifer Parsons, for their guidance as well. Jenny Emery inquired 1) if a better job will be done following up with alumni in some way as to how prepared they were after leaving Granby; and. 2) if there is increased attention to the support of non-college students. Ms. Groene stated the survey she mentioned is looking at the student experience which has been more valuable. She stated it is not formally in the plan and with regard to non-college bound students, however, teachers have been asked if there are speakers who are not just from 2- and 4-year colleges. Mark Fiorentino inquired who is on the School Counseling Council. Ms. Groene stated an invitation was sent out to parents; however, it is an open invitation and families from Hartland and Hartford are also invited. Rosemarie Weber inquired if there is a plan to offer the workshops mentioned to lower grades. Ms. Groene stated this has already started with juniors but will have all students going through the CCC as it is not just for seniors.

VII. Miscellaneous

VII.A. Board Standing Committee Reports

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

Sarah Thrall reported this Subcommittee met this evening to discuss the assistant superintendent's report; new course Natural Disasters was approved to add course to catalog; new text was approved for AP English; overview on early literacy assessments with identifying dyslexia; and, reviewed the coaching structure at elementary schools and how more supports can be placed at that level.

VII.B. Other Board-Related Reports

VII.B.1. CREC/CABE

Mark Fiorentino reported CREC has not met.

VII.B.2. Granby Education Foundation

Jenny Emery reported GEF has not met since the last meeting.

VII.C. Calendar of Events

The calendar of events is as reported. It was requested to add PAC/PTO meetings to the calendar.

VII.D. Board Member Announcements

Melissa Migliaccio shared that she will be presenting to young moms called "Wake Up Leadership Now, Equity Now" through the Greater Hartford Leadership Council tomorrow from 9-10:30 a.m. virtually. She also thanked the Board for all of their kind comments.

VII.E. Action Items

Jenny Emery inquired if there is a question of in-school or remote as opposed to hybrid. Dr. Grossman stated Jennifer Parsons will provide an update at the next Board Meeting with regard to hybrid and where the FVHD stands on it.

VIII. Executive Session/Non-Meeting

There was no need for an Executive Session this evening. A motion was made by David Peling and seconded by Rosemarie Weber to adjourn the meeting. This motion passed unanimously at 8:48 p.m.

Respectfully submitted,

Rosemarie Weber, Board Secretary



To: Board of Education
From: Jordan E. Grossman, Ed.D., Superintendent of Schools
Date: January 6, 2021
Re: FY22 Plus One Budget Submission

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

The Plus One Budget gives the BOE a preliminary look at the administration's initial priorities, planning and challenges for the FY22 Budget. Items listed under Staff or Notables are funded through the Operating Budget unless otherwise noted. The Plus One Budget for the next five years supports the Board's long-term goals and recognizes the state's economy and the uncertainty of school and municipality funding. Over the last five years (FY17:FY21), in response to declining enrollment and realized efficiencies, operating budgets have had an average increase of less than 2.3%.

The Plus One Budget is developed based upon the following adopted Board of Education Goals:

Student Learning and Achievement

Improve student achievement, academic performance and opportunity at all grade levels and for all ability levels and decrease achievement gaps on the path to college and career readiness.

Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

Safety and Social Emotional Well-Being

Foster a safe and positive social emotional environment for everyone.

Budget Development and Fiscal Management

Practice responsible budget development and management through transparency and maximize available financial resources through a balance of fiscal discipline and innovative educational investments.

Embracing Diversity

Adopt and promote strong instructional, curricular and leadership practices that embrace and advance knowledge and acceptance of human diversity and that eliminate bias.

Professional Learning

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

Assumptions

- BOF Unapproved Guideline: 1.5%
- Retirements: One (1) certified employee – certified salary savings of \$28K.
- Health Benefits: 5.5% cost change vs. FY21 and includes census changes and a rate increase of 10%.

- **Transportation:** One (1) new bus equipped with a lift replaces the existing bus with a lift. Includes a 3% increase in the bus contract. Fuel prices and insurance costs are steady. Elimination of summer bus credits resulted in an increase compared to the FY21 budget of 5.2% (\$48K).
- **Salaries:** Negotiated salaries adjusted for anticipated retirements -0.09%; 3.9% Administrators; 2.52% Teachers and a placeholder of 3.0% for remaining employees.
- **Utilities:** Oil @ \$2.03 per gallon. Electricity @ \$.073 cents/kWh for generation.
- **Special Education:** Increased over FY21 Budget by \$495K. Special education represents 19.79% of the total budget.
- **Fees/tuition:** 0% increase in pre-school tuition as well as rental fees for facilities.
- **Enrollment:** FY22 PK-12 enrollment (1,779) reflects an increase of 56 students*.
*Note that out of these 56 students 36 were homeschooled in FY21.
- **Quality & Diversity:** Maintain five-year positive balance and continue to transition kindergarten personnel into operating budget.
- **New Requirement:** Other Post-Employment Benefits (OPEB) contribution \$253,172 for FY22 represents an increase of 0.79%

Based on the above assumptions, this year's Plus One Budget: 3.71% without the OPEB contribution:

- 2.24% Base (without OPEB)
- 1.05% Special Education
- 0.15% Q&D to Operating Budget
- 0.36% All other line items
- 0.09% Retirement savings

Based on the above assumptions, the FY22 Plus One Budget: 4.50% with the OPEB contribution (0.79%).

Pandemic-Related Expenses:

In the event that extraordinary measures are required in order to continue in-person learning during the COVID-19 pandemic, the following expenses are anticipated:

- \$60,000 Additional cleaning supplies
- \$285,250 Additional custodial staff

These items are not listed in the FY22 Plus One Budget; however, including these items would increase the budget by 1.08%. These expenses are not expected to recur in the annual budget for Granby Public Schools. The intention would be to request an additional appropriation, if necessary, rather than increase the annual budget and thereby artificially inflating the required minimum budget requirement (MBR) set forth by state statute.

Enrollment

District enrollment is projected to remain steady over the next three years. By FY26, enrollment is projected to increase by 58 students (3.26%). PK-12 district enrollment of 1,779 in FY22 reflects an increase of 56 students from FY21. Class sizes in most grades will be comparable to DRG and state averages.

	Actual	Projected				
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
PK-2	369	416	428	453	445	441
3-5	346	351	378	380	392	398
6-8	436	431	402	380	376	400
9-12	572	581	582	632	628	598
Total PK-12	1,723	1,779	1,790	1,845	1,841	1,837

FY22 Small Cap Budget Summary

	<u>Existing Lease Commitments</u>	<u>FY22 Spending</u>	<u>Small Cap Total</u>
Furniture, Fixtures & Equipment		\$52,378	\$52,378
Maintenance		\$382,264	\$382,264
Technology*	\$273,395	\$30,575	\$303,970
Transportation*	<u>\$257,767</u>	<u>\$13,621</u>	<u>\$271,388</u>
Totals	\$531,162	\$478,838	\$1,010,000

*Technology expenses of \$303,970 will support existing leases and new FY22 purchases of \$276,099.
 Transportation expenses of \$271,388 will support existing leases and new FY22 purchases of \$123,000.

Operating Budget Projections without OPEB

	<u>FY20B</u>	<u>FY21B</u>	<u>FY22P</u>	<u>FY23P</u>	<u>FY24P</u>	<u>FY25P</u>	<u>FY26P</u>
Operating Sub-Total	\$31,134,619	\$32,043,750	\$33,231,301	\$34,659,070	\$36,185,884	\$37,557,102	\$39,016,846
	4.99%	2.92%	3.71%	4.30%	4.41%	3.79%	3.89%

B=Budget
P=Projected

Operating Budget Projections with OPEB

	<u>FY20B</u>	<u>FY21B</u>	<u>FY22P</u>	<u>FY23P</u>	<u>FY24P</u>	<u>FY25P</u>	<u>FY26P</u>
Operating Sub-Total	\$31,134,619	\$32,043,750	\$33,484,473	\$34,977,924	\$36,505,884	\$37,887,102	\$39,356,846
	4.99%	2.92%	4.50%	4.46%	4.37%	3.78%	3.88%

B=Budget
P=Projected

Quality & Diversity (Q&D) Budget Projections

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

	<u>FY20A</u>	<u>FY21F</u>	<u>FY22F</u>	<u>FY23P</u>	<u>FY24P</u>	<u>FY25P</u>	<u>FY26P</u>
Expenditures	\$929,384	\$867,535	\$1,032,236	\$867,543	\$918,903	\$921,106	\$956,641

A=Actual
F=Forecast
P=Projected

2021-2022 School Year

FTEs		
Operating	Q&D	Net
+6.05	-2.0	+4.05

Staff

A net +4.05 FTEs are included in the FY22 Plus One Budget. Proposed funding for these positions are represented in the operating budget. Salaries for FTEs are shown below. Benefits are included where applicable.

1. Classroom Teacher (**Kelly Lane**): Grade 2 Teacher to meet the needs of the current class size and sections for Grade 1 (1.0 FTE @ \$82,789, includes benefits).
2. Two (2) Kindergarten Teaching Assistants (**Kelly Lane**) moved from the Q&D Budget into the operating budget (2.0 FTEs @ \$47,360).
3. K-5 Special Education Instructional Coach (**Kelly/Wells**): To assist with the increasing caseload of special education students and to oversee some of the district programming decisions made at the elementary level while still maintaining a small teaching caseload (1.0 FTE @ \$82,789, includes benefits).
4. Strings Teacher (**Wells Road**): Expansion of the Strings Program to Grade 5 students (0.1 FTE @ \$5,564).
5. Reduction of one teacher (**Middle School**): Reduction of one teacher at the middle school due to implementation of new schedule (-1.0 FTE @ \$82,789).
6. Social Worker (**Middle School/High School**): Additional 0.50 FTE Social Worker positions at the middle school (0.25 FTE) and high school (0.25 FTE) (0.50 FTE @ \$31,562).
7. Teaching Assistants (**Kelly/Middle School/High School**): To accommodate current students, new to the district since the prior year budget was passed as well as preschool students in need of significant support moving up to Kindergarten (2.0 FTEs @ \$55,140).
8. Certified Occupational Therapy Assistant (**District**): Increase 0.25 FTE in this position to service the increase in students requiring occupational therapy across the district (0.25 FTE @ \$10,511).
9. Wilson Reading Tutor (**District**): To accommodate students with Dyslexia throughout the district (0.2 FTE @ \$6,741).

Notables

1. Elementary Content Area Specialist (**Kelly Lane**): This position will support the operation of school-based needs, such as, STAR and BAS data review; discipline support; creation of elementary scheduling; and SRBI support and scheduling (\$3,791).
2. School Improvement Team (**Kelly Lane**): This team will meet monthly to identify the school's efforts to improve student performance and reach the educational goals and function of the school community (\$3,000).
3. Social/Emotional Learning (SEL) (**Kelly Lane**): To continue the SEL work at the school level. All teachers will receive the initial Responsive Classroom training to support the Tier I social/emotional work (\$5,370 Title II Grant).
4. School Improvement Team (**Wells Road**): This team will meet monthly to identify the school's efforts to improve student performance and reach the educational goals and function of the school community (\$2,000).
5. PSAT Testing (**Middle School**): Expansion of the PSAT administered to Grade 8 students in order to monitor progress towards ultimate goals of School Day SAT in spring of Junior year (\$4,160).

2021-2022 School Year (Cont'd)

6. English New Texts (**High School**): To support rigorous literacy development for English 9 (\$11,314).
7. DECA Program (**High School**): The stipend for this club advisor was previously taken out of Perkins Grant funds as the grant stipulates that the district pick up the stipend after 2 years (\$1,158).
8. ServSafe Certification (**High School**): To allow students to certify and obtain jobs in the food service industry in high school or in college (\$1,700).
9. Professional Development (**High School**): To provide AP Training for Exploration of College and Career Pathways, AP Spanish Language and Culture, AP Capstone Seminar Training (HS \$7,470).
10. AP Summer Boot Camp (**High School**): One-week academic enrichment camp for students who are enrolling in Advanced Placement courses. Led by current AP teachers, the AP Summer Boot Camp is designed to help students prepare and practice the skills necessary for success in these rigorous courses (HS \$4,398 Q&D, Summer School).
11. Football (**High School**): Seventh year of additional funding of football program (\$5,000).
12. K-12 Music Content Area Specialist (**District**): This position will provide oversight over the K-12 Music Program (\$3,791).
13. Minority Teacher Recruitment Program (**District**): To increase minority staff members by participating in the CREC Minority Teacher in Residence Program (\$65,750 Q&D).

2022-2023 School Year

FTEs		
Operating	Q&D	Net
+8.1	-3.3	+4.8

Staff

1. Special Education Teacher (**Kelly Lane**): Reallocation of a Behavioral Specialist with a Special Education Teacher focusing on behavioral issues (1.0 FTE).
2. Two (2) Kindergarten Teaching Assistants (**Kelly Lane**) moved from the Quality & Diversity Budget to the Operating Budget (2.0 FTE @ \$48,000).
3. Instructional Technology Coach (**Kelly/Wells**): To directly support teachers in reading, writing and social studies instruction and curriculum. Assigned to one elementary building along with an existing coach under STEM working in math and science (1.0 FTE @ \$85,273, includes benefits).
4. Strings Teacher (**Middle School**): Expansion of strings program to include middle school orchestra (0.4 FTE @ \$23,211).
5. Teen Leadership (**High School**): Teen Leadership is a 21st Century skills half-year course designed to promote leadership, improve school climate, increase student collaboration, improve decision making skills and community involvement, and promote increased equity (0.2 FTE @ \$12,105).
6. Wellness Teacher (**High School**): To support a half year of Wellness for Grade 11 students which includes PE and Health (0.2 FTE @ \$12,105).
7. Intensive Programming for Social/Emotional Learning (**High School**): Permanently staffed and dedicated space on GMHS campus. This classroom will be available during the school day to students assigned to this program. The classroom staff will provide intervention, instruction and support to prepare a student's return to core academic or elective class that the student needed to leave that day. (2.0 FTE @ \$0 reallocation of expenses for 1 certified staff and 1 teaching assistant).
8. Social Workers (**District**) moved from the Quality & Diversity Budget to the Operating Budget (1.3 FTEs @ \$95,323).

2022-2023 School Year (Cont'd)

Notables

1. Library Carpet Replacement **(Kelly Lane)**: \$25,000
2. Architectural Fee for Exterior Tile Replacement **(Wells Road)**: \$19,000
3. Remove Trees along Driveway and Install Lighting **(Wells Road)**: \$40,000
4. Continuation of Playground Reconfiguration **(Wells Road)**: \$11,500
5. Air Condition in the Gymnasium **(Wells Road)**: \$125,000*
*Large Cap Item
6. Strings **(Middle School)**: Instrument storage, repairs, supplies, and music (\$6,000).
7. Replace Office Carpet with Vinyl Composite Tile **(Middle School)**: \$15,000
8. Musical Instruments **(Middle School)**: \$5,300
9. PE Fitness Equipment **(Middle School)**: \$2,350
10. Professional Development **(High School)**: To provide professional development for Teen Leadership and Practical Math Applications (\$2,250).
11. School-Based Enterprise School Store **(High School)**: To provide realistic and practical learning experiences that reinforce classroom instruction in marketing classes and to help students prepare for DECA competitions (\$5,000).
12. Tabletop Fridge, Freezer, Icemaker, and Water Bath for Science Prep Room **(High School)**: \$1,200
13. Saniglaze Bathrooms **(High School)**: \$30,000
14. Aluminum Stage with Ramp for Graduation **(High School)**: \$40,000
15. Roof Replacement **(Central Services)**: \$45,000
16. Replacement Athletic Equipment **(High School)**: \$15,000
17. Replacement stools and desks **(High School)**: \$7,850
18. Auditorium Sound Booth Equipment **(High School)**: \$1,400

2023-2024 School Year

FTEs		
Operating	Q&D	Net
3.2	0	3.2

Staff

1. Strings Teacher **(Middle School)**: Expansion of the strings program to Grade 7 (0.2 FTE @ \$12,105).
2. Instructional Technology Coach **(Middle School/High School)**: To directly support teachers in reading, writing and social studies instruction and curriculum. Assigned to one elementary building along with an existing coach under STEM working in math and science (1.0 FTE @ \$85,273, includes benefits).
3. Classroom Teachers **(District)**: Potential increase in Classroom Teachers due to increased enrollment (2.0 FTE @ \$121,046).

Notables

1. Parking Lot Extension **(Kelly Lane)**: \$15,000
2. Saniglaze Bathrooms **(Kelly Lane)**: \$20,000
3. Air Conditioning in Gymnasiums **(Kelly Lane/Middle School/High School)**: \$400,000*
*Large Cap Item
4. PE Fitness Equipment **(Middle School)**: \$2,350

2023-2024 School Year (Cont'd)

5. Auditorium Stage Replacement (**High School**): \$10,000
6. Replacement Athletic Equipment (**High School**): \$10,000
7. Landing System for High Jump (**High School**): \$8,000
8. Bass Drum with Stand (**High School**): \$2,000
9. Auditorium Sound Booth Equipment (**High School**): \$1,500

2024-2025 School Year

FTEs		
Operating	Q&D	Net
+0.2	0	+0.2

Staff

1. Strings Program Expansion (**Middle School**): Expansion of strings program Grade 8 (0.2 FTE @ \$12,625).

Notables

1. Courtyard Paver Replacement (**Kelly Lane**): \$38,000
2. Gym Rubber Floor Replacement (**Wells Road**): \$45,000
3. Saniglaze Bathrooms (**Wells Road**): \$20,000
4. Strings Program Expansion (**Middle School**): Instrument storage, repairs, supplies, and music (\$6,300).
5. Auditorium Light/Sound Booth Equipment (**High School**): \$1,600

2025-2026 School Year

FTEs		
Operating	Q&D	Net
0	0	0

Staff

There are no staff increases projected at this point in time.

Notables

1. Switchover to Propane (**Kelly/Wells**): \$500,000*
*Large Cap Item
2. Replacement Athletic Equipment (**High School**): \$15,000
3. Auditorium Sound Booth Equipment (**High School**): \$2,000
4. PE Fitness Equipment (**Middle School**): \$2,350

Funded FY22 Small Cap

Furniture, Fixtures & Equipment **\$52,378**

1. Four (4) Stand-Up Desks for World Language (HS \$1,000)
2. Three (3) Stand-Up Desks for Art/Music (HS \$1,200)
3. Jazz Guitar Amplifier (HS \$1,200)
4. Washer & Dryer for PE & Athletics (pinnies, trainer towels, uniforms) (HS \$1,200)
5. Three (3) Router Laser Machines for Technology Education (HS \$3,447)
6. Three (3) Router Laser Machine Kits (HS \$1,497)
7. Amplifier (HS \$1,650)
8. Auditorium Sound Booth Equipment (HS \$6,000)
9. Heated Holding Cabinet for Cafeteria (HS \$5,284)
10. Chimes/Tubular Bells (HS \$3,900)
11. Replacement Equipment for Athletic Dept. (HS \$5,000)
12. Replacement of Delta Band Saws (MS \$3,650)
13. Replacement of Delta Drill Press Saw (MS \$2,100)
14. Tenor Saxophone (MS \$1,750)
15. Playground Reconfiguration (WR \$13,500)
(add sails for shade, blacktop area for basketball and additional apparatus)

Maintenance **\$382,264**

1. Staircase Building #1 Pinch Point (partial cost) (HS \$138,000)
2. ADA Compliance of Science Classroom (partial cost) (HS \$8,000)
3. Security Panel (Original to the building-proprietary) (HS \$11,000)
4. Architectural and Engineering for Press Box (HS \$10,000)
5. Saniglaze Bathrooms (MS \$20,000)
6. Loading Dock Concrete Repair (MS \$25,000)
7. Fire Alarm Panel Upgrade (MS \$5,000)
8. Security Panel (WR \$20,000)
9. Fire Alarm Panel (WR \$5,000)
10. Fire Alarm Panel (KL \$22,000)
11. Security Panel w/Pull Stations (KL \$5,000)
12. Flooring Blister Repair for 3 Classrooms (KL \$15,000)
13. Painting (District \$15,000)
14. Catch Basin Repair and Paving (District \$35,000)
15. Emergency Roof Repairs (District \$28,264)
16. Emergency Repairs (District \$20,000)

Funded FY22 Small Cap (Cont'd)

Technology

\$266,753

Amortization of lease for \$276,099 of new technology will be \$30,575, in addition to \$273,394 for existing leases which results in a total FY22 expenditure of \$303,970.

Purchases (\$12,522)

1. Nine (9) touchscreen laptops and two (2) printers for Math Dept. (HS \$11,100)
2. Three (3) 3D Printers for Technology Education Department (HS \$1,422)

Replacement of Existing Technology (\$241,577)

1. Thirteen (13) iPads (Pupil Services \$5,000)
2. Servers (CS /HS \$16,266)
3. Switches (CS/HS/CWR \$13,625)
4. Security Cameras (CS/KL/WR/MS/HS \$12,000)
5. Printers (CS/WR/KL/MS/HS \$3,770)
6. Laptops (CS/PS/HS \$9,500)
7. Ten (10) Interactive Displays Middle School Classrooms (\$42,308)
8. Ten (10) Interactive Displays High School Classrooms (\$ 42,308)
9. Replacement Computers for Middle School Tech Ed Lab (\$25,200)
10. Replacement Computers for High School Electronics Lab (\$21,600)
11. Central Services Phone System Replacement (\$20,000)
12. Kelly Lane Primary School Phone System Replacement (30,000)

Emergency Repair & Equipment (\$22,000)

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

Transportation

\$271,388

Amortization of lease for \$123,000 of new purchases will be \$13,621 resulting in a total FY22 expenditure of \$271,388.

Purchases (\$123,000)

1. One 71-77 Passenger Lift School Bus (\$90,000)
2. Snow Sander (District \$7,000)
3. Laser Liner for Athletic Fields (District \$5,000)
4. Band Saw for Maintenance (District \$3,000)
5. Custodial Equipment (4 vacuums, 2 carpet extractors) (District \$13,000)
6. Kaivac Equipment for Restroom Cleaning (District \$5,000)

Unfunded FY22 Items

Personnel & Programs

\$232,872

1. Instructional Coach Humanities (Elementary): 1.0 FTE @ \$88,670 including benefits
2. Social Worker (Middle School/High School): 0.50 FTE @ \$31,562
3. Teaching Assistants (KL/MS/HS): 3.0 FTEs @ \$82,710
4. Part-Time Secretary (Pupil Services): 0.5 FTE @ \$29,930

Furniture, Fixtures & Equipment

\$37,600

1. Continuation of Carpet Replacement (KL \$5,000)
2. Furniture for hub spaces on the first and second floor (MS \$10,000)
3. Track Repair (HS \$22,600)

FY22-FY26 Plus One Budget

Description	FY2020	FY2021	FY2022	FY22\$:	FY22%:	FY2023	FY2024	FY2025	FY2026	FY23%:	FY24%:	FY25%:	FY26%:
	Actual	Budget	Proposed Budget	FY21\$	FY21%	Projection	Projection	Projection	Projection	FY23%	FY24%	FY25%	FY26%
Certified Salaries:													
Administration	1,659,206	1,725,526	1,751,243	25,716	1.5%	1,810,785	1,865,108	1,921,062	1,978,693	3.4%	3.0%	3.0%	3.0%
Regular Education	10,564,773	10,965,845	10,965,845	122,502	1.1%	11,405,566	11,943,802	12,314,741	12,684,183	4.0%	4.7%	3.1%	3.0%
Special Education Certified Salaries	1,750,884	1,817,976	1,970,894	152,917	8.4%	2,188,469	2,254,123	2,321,746	2,391,399	11.0%	3.0%	3.0%	3.0%
Total Certified Salaries	13,974,864	14,386,845	14,687,981	301,136	2.1%	15,404,619	16,063,033	16,557,549	17,054,275	4.9%	4.3%	3.1%	3.0%
Substitute/Tutor/Support Salaries:													
Substitutes	5,071	8,000	8,000	-	0.0%	8,240	8,487	8,742	9,004	3.0%	3.0%	3.0%	3.0%
Special Education Support - P.T./O.T.	416,441	446,287	460,454	14,167	3.2%	474,268	488,496	503,151	518,245	3.0%	3.0%	3.0%	3.0%
Tech Support	233,411	243,417	250,682	7,266	3.0%	258,203	265,949	273,927	282,145	3.0%	3.0%	3.0%	3.0%
Tutors - Regular Education	19,216	36,329	38,147	1,818	5.0%	39,291	40,470	41,684	42,935	3.0%	3.0%	3.0%	3.0%
Tutors - Special Education	14,854	21,583	36,221	14,638	67.8%	37,308	38,427	39,580	40,767	3.0%	3.0%	3.0%	3.0%
Total Tutors & Subs	688,994	755,616	793,504	37,889	5.0%	817,309	841,829	867,084	893,096	3.0%	3.0%	3.0%	3.0%
Teaching Assistant Salaries:													
Reg. Education Teaching Assistants	268,337	303,433	357,700	54,267	17.9%	416,431	428,924	441,792	455,045	16.4%	3.0%	3.0%	3.0%
Special Education Teaching Assistants	1,044,087	1,158,928	1,240,220	81,292	7.0%	1,277,427	1,315,749	1,355,222	1,395,879	3.0%	3.0%	3.0%	3.0%
Total Teaching Assistant Salaries	1,312,424	1,462,361	1,597,920	135,559	9.3%	1,693,858	1,744,673	1,797,014	1,850,924	6.0%	3.0%	3.0%	3.0%
School Secretaries' Salaries	616,157	638,886	666,332	27,445	4.3%	682,990	703,480	724,584	746,322	2.5%	3.0%	3.0%	3.0%
Central Office Salaries	543,363	556,894	575,725	18,830	3.4%	590,118	607,821	626,056	644,838	2.5%	3.0%	3.0%	3.0%
Custodial & Maintenance Salaries	1,290,482	1,319,033	1,341,989	22,955	1.7%	1,368,829	1,409,893	1,452,190	1,495,756	2.0%	3.0%	3.0%	3.0%
Total Salaries	18,426,284	19,119,636	19,663,451	543,815	2.8%	20,557,722	21,370,730	22,024,477	22,685,211	4.5%	4.0%	3.1%	3.0%
Employee Benefits:													
Health	3,616,038	3,906,798	4,121,832	215,034	5.5%	4,410,361	4,851,397	5,288,022	5,816,825	7.0%	10.0%	9.0%	10.0%
Retirement Severance	104,083	143,992	143,992	-	0.0%	145,432	146,886	148,355	149,839	1.0%	1.0%	1.0%	1.0%
Other Employee Benefits	1,161,583	1,245,407	1,309,324	63,917	5.1%	1,348,604	1,389,062	1,430,734	1,473,656	3.0%	3.0%	3.0%	3.0%
Total Employee Benefits	4,881,704	5,296,197	5,575,148	278,951	5.3%	5,904,396	6,387,345	6,867,111	7,440,319	5.9%	8.2%	7.5%	8.3%
Total Salaries & Employee Benefits	23,307,988	24,415,834	25,238,599	822,766	3.4%	26,462,119	27,758,074	28,891,588	30,125,530	4.8%	4.9%	4.1%	4.3%
Purchased Services:													
Instructional	538,085	552,019	596,203	44,185	8.0%	537,146	545,203	553,381	561,682	-9.9%	1.5%	1.5%	1.5%
Administration	326,782	439,293	462,937	23,644	5.4%	462,937	472,196	481,640	491,272	0.0%	2.0%	2.0%	2.0%
Maintenance	74,875	101,483	101,483	-	0.0%	103,005	104,550	106,118	107,710	1.5%	1.5%	1.5%	1.5%
Total Purchased Services	939,742	1,092,794	1,160,623	67,828	6.2%	1,103,088	1,121,949	1,141,139	1,160,665	-5.0%	1.7%	1.7%	1.7%
Legal Services	35,642	55,000	55,000	-	0.0%	55,000	55,000	55,000	55,000	0.0%	0.0%	0.0%	0.0%
Repairs & Maintenance:													
Instructional	60,551	74,599	74,599	-	0.0%	74,599	76,091	77,613	79,165	0.0%	2.0%	2.0%	2.0%
Administration	-	8,500	8,500	-	0.0%	8,500	8,670	8,843	9,020	0.0%	2.0%	2.0%	2.0%
Maintenance	337,850	434,698	434,698	-	0.0%	434,698	447,739	461,171	475,006	0.0%	3.0%	3.0%	3.0%
Total Repairs & Maintenance	398,402	517,797	517,797	-	0.0%	517,797	532,500	547,627	563,192	0.0%	2.8%	2.8%	2.8%

FY22-FY26 Plus One Budget

Description	FY2020 Actual	FY2021 Budget	FY2022 Proposed Budget	FY22\$: FY21\$	FY22%: FY21%	FY2023 Projection	FY2024 Projection	FY2025 Projection	FY2026 Projection	FY19%:	FY20%:	FY21%: FY20%	FY22%: FY21%	FY23%: FY22%
Transportation:														
Regular Education	743,056	907,393	954,914	47,521	5.2%	1,069,504	1,101,589	1,134,636	1,168,676	12.0%	12.0%	3.0%	3.0%	3.0%
Sp. Education Transportation	578,420	704,616	692,053	(12,563)	-1.8%	775,099	790,601	806,413	830,605	12.0%	12.0%	2.0%	2.0%	3.0%
Vocational-Tech	41,434	89,268	92,862	3,594	4.0%	104,005	106,086	108,207	110,371	12.0%	12.0%	2.0%	2.0%	2.0%
Total Transportation	1,362,910	1,701,276	1,739,829	38,552	2.3%	1,948,608	1,998,275	2,049,257	2,109,652	12.0%	12.0%	2.5%	2.6%	2.9%
Insurance - Property & Liability	94,888	102,700	102,700	-	0.0%	104,754	107,897	111,134	114,468	2.0%	2.0%	3.0%	3.0%	3.0%
Communications	84,360	91,781	91,881	100	0.1%	93,719	96,530	99,426	102,409	2.0%	2.0%	3.0%	3.0%	3.0%
Tuition:														
Special Education Tuition	1,612,353	1,469,896	1,648,008	178,112	12.1%	1,697,448	1,748,371	1,800,822	1,854,847	3.0%	3.0%	3.0%	3.0%	3.0%
Adult Education	9,862	11,967	11,967	-	0.0%	11,967	11,967	11,967	12,206	0.0%	0.0%	0.0%	0.0%	2.0%
Total Tuition	1,622,215	1,481,863	1,659,975	178,112	12.0%	1,709,415	1,760,338	1,812,789	1,867,053	3.0%	3.0%	3.0%	3.0%	3.0%
Conference & Travel	47,209	73,131	77,694	4,563	6.2%	77,694	106,671	151,776	154,811	0.0%	0.0%	37.3%	42.3%	2.0%
General Supplies:														
Regular Education	240,006	317,570	321,970	4,400	1.4%	321,970	326,800	333,336	340,002	0.0%	0.0%	1.5%	2.0%	2.0%
Special Education	22,304	27,316	27,316	-	0.0%	27,316	27,862	28,420	28,988	0.0%	0.0%	2.0%	2.0%	2.0%
Administration	276,280	80,976	79,976	(1,000)	-1.2%	79,976	81,576	83,207	84,871	0.0%	0.0%	2.0%	2.0%	2.0%
Maintenance	105,140	141,372	141,372	-	0.0%	141,372	144,199	147,083	150,025	0.0%	0.0%	2.0%	2.0%	2.0%
Total General Supplies	643,731	567,234	570,634	3,400	0.6%	570,634	580,437	592,046	603,886	0.0%	0.0%	1.7%	2.0%	2.0%
Electricity	374,932	409,049	420,812	11,762	2.9%	432,594	445,572	458,939	472,708	2.8%	2.8%	3.0%	3.0%	3.0%
Fuel/Oil	168,697	156,352	169,352	13,000	8.3%	174,093	179,316	184,696	190,237	2.8%	2.8%	3.0%	3.0%	3.0%
Textbooks/Workbooks	128,618	140,217	138,842	(1,375)	-1.0%	113,842	119,592	119,592	119,592	-18.0%	-18.0%	5.1%	0.0%	0.0%
Library/Media Center	57,957	63,336	62,237	(1,099)	-1.7%	62,237	63,482	64,751	66,046	0.0%	0.0%	2.0%	2.0%	2.0%
Software	300,064	321,922	351,723	29,801	9.3%	351,723	358,757	365,933	373,251	0.0%	0.0%	2.0%	2.0%	2.0%
Dues & Fees	38,344	50,446	50,346	(100)	-0.2%	50,346	51,856	53,412	55,014	0.0%	0.0%	3.0%	3.0%	3.0%
Replacement Equipment:														
Instructional	-	-	-	-	0.0%	0	5,000	5,000	5,000	0.0%	0.0%	0.0%	0.0%	0.0%
Administration	2,135	2,500	2,500	-	0.0%	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%	0.0%	0.0%
Maintenance	6,081	6,000	6,000	-	0.0%	6,000	6,000	6,000	6,000	0.0%	0.0%	0.0%	0.0%	0.0%
Total Replacement Equipment	8,216	8,500	8,500	-	0.0%	8,500	13,500	13,500	13,500	0.0%	0.0%	58.8%	0.0%	0.0%
Student Activities	618,643	794,518	814,759	20,241	2.5%	822,907	836,136	844,497	869,832	1.0%	1.0%	1.6%	1.0%	3.0%
Total Budget Before OPEB Contribution	30,232,556	32,043,750	33,231,301	1,187,552	3.71%	34,659,070	36,185,884	37,557,102	39,016,846					
				4,300			4,411	3,799	3,899					
Other Post Employment Benefits (OPEB)														
	-	-	253,172	253,172		318,854	320,000	330,000	340,000					
Total Budget After OPEB Contribution	30,232,556	32,043,750	33,484,473	1,440,724	4.50%	34,977,924	36,505,884	37,887,102	39,356,846					
Annual Budget Change % Before OPEB Contribution						4.46%	4.37%	3.78%	3.88%					
				1,493,451		1,527,960	1,381,218							

Quality & Diversity Fund Revenues and Expenditures Forecast

	Actual FY18	Actual FY19	Actual FY20	Budget FY21	Forecast FY21	Proposed Budget FY22	Projection FY23	Projection FY24	Projection FY25	Projection FY26
Tuition - Magnet Schools	109,953	112,605	99,300	119,662	112,332	147,935	151,656	150,804	155,328	159,988
Tuition - College Connections/Asnuntuck	13,000	17,000	42,000	51,500	36,000	36,000	51,500	53,045	56,822	58,526
Tuition - Vocational	61,407	81,876	85,288	98,388	88,699	70,277	72,385	59,645	61,435	63,278
Subtotal Tuition	184,360	211,481	226,588	269,550	237,031	254,212	275,541	263,494	273,585	281,792
Transportation - Magnet Schools 3 Bus Monitors - Elementary		-	-	-	47,078	51,287	52,825	54,410	56,042	56,042
Certified FTE's	4.0	5.0	3.0	2.8	2.8	2.8	1.5	1.5	1.5	1.5
Full Day Kindergarten (FY19, FY20)	215,655	219,446	52,211			-	-	-	-	-
Choice Social Workers (FY19, FY20, FY21)	62,446	123,682	121,523	185,824	184,628	193,839	102,771	107,210	111,842	117,846
Benefits for Certified Salaries (FY19, FY20)	19,886	21,875	-	-		-	-	-	-	-
Kindergarten Teaching Assistants 2 FTEs TA's (FY19, FY20)		49,472	50,573	-		-	-	-	-	-
						1	1	1	1	1
Minority Teacher Recruitment Mentor Stipend						6,000	6,180	6,365	6,556	6,753
Partnership Fee						10,750	10,750	10,750	10,750	10,750
Resident Salary & Benefits						49,000	50,470	51,984	53,544	55,150
FTEs				4	4	2	-	-	-	-
FY21: Staff - 4 Kindergarten Teaching Assistants	94,938	122,577	126,022	104,542	97,300	52,271	-	-	-	-
Regular Summer Schools	63,675	51,291	49,619	55,000	14,409	61,650	63,500	65,404	67,367	69,388
YMCA Summer Programs	20,491	19,792	27,113	20,000	8,120	20,600	21,218	21,855	22,510	22,510
Robotics & DECA	5,830	9,422	4,236	8,813	8,813	9,078	9,350	9,630	9,919	9,919
Drama Support, Mentoring Program Granby - Late Bus (FY19)	28,440	29,867	23,790	17,038	17,038	11,237	6,237	11,237	11,237	11,237
		7,272								
Granby Equity Team Funding Enrichment: Club Stipends	8,820	669	5,902	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	8,820	9,554	8,787	13,362	9,705	13,763	9,176	14,602	15,040	15,040
Enrichment: Homework Club, Farm-to- School, Bridges GMMS & GMHS	9,379	20,658	16,276	33,500	3,500	34,505	29,540	36,606	37,705	37,705
One-to-One Support Loan Repayment Oneto-One Support Expenditures	210,679	167,233	177,855	185,488	199,913	223,445	189,384	223,500	202,500	220,000
Student Support	11,003	16,944	6,351	20,000	20,000	20,600	20,600	21,855	22,510	22,510
Total Expenditures	935,603	1,126,594	929,384	982,910	867,535	1,032,236	867,543	918,903	921,106	956,641
Student population forecast	1,862	1,863	1,788	1,761	1,717	1,787	1,785	1,833	1,856	1,856
# Choice students with attrition	79	79	74	83	83	81	86	92	92	96
Choice % population	4.2%	4.3%	4.1%	4.7%	4.7%	4.9%	5.3%	5.5%	5.6%	5.6%
Choice Stipend	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Forecasted Revenues										
Loan Proceeds	2,876									
Choice Early Beginnings	40,500	31,500	60,500	45,000	31,500	45,000	45,000	45,000	45,000	45,000
Choice Tuition	647,387	647,157	672,270	664,000	664,000	648,000	688,000	736,000	736,000	768,000
Choice Bonus		-	3,061	37,000	37,000	39,000	41,000	41,000	41,000	41,000
Summer School Tuition	11,618	18,985	29,472	30,356	-	31,267	36,000	37,080	38,192	39,338
Summer School Drama	7,743	4,231	-	-	-	-	-	-	-	-
Pre-K Tuition	80,737	51,235	40,990	55,986	33,330	55,986	57,666	59,396	61,178	63,013
Total Revenues	790,860	753,109	806,293	832,342	765,830	819,253	867,666	918,476	921,370	956,351
Beginning Balance	956,709	811,966	438,481	315,390	315,390	213,686	703	826	399	663
Ending Balance	811,966	438,481	315,390	164,823	213,686	703	826	399	663	373

10-Year Small Capital Budget Estimates

FISCAL YEAR	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
BUILDING MAINTENANCE & EQUIPMENT	382,264	483,311	540,194	566,542	559,331	448,266	487,108	475,100	535,300	535,300
FURNITURE & FIXTURES	52,378	118,750	132,425	132,468	148,914	120,806	129,186	135,105	146,615	153,777
TECHNOLOGY LEASE	303,970	291,890	283,936	263,360	306,637	319,338	335,415	352,992	359,907	357,139
BUSES/VEHICLE LEASE	271,388	292,877	321,293	361,949	348,612	342,521	364,891	359,354	358,246	365,998
TOTAL ALL ABOVE	1,010,000	1,186,828	1,277,849	1,324,318	1,363,494	1,230,930	1,316,600	1,322,550	1,400,069	1,412,214
BOF TARGETS	1,000,000	1,030,000	1,050,000	1,080,000	1,100,000	1,130,000	1,160,000	1,190,000	1,220,000	1,250,000
OVER/(UNDER) BOF TARGET	10,000	156,828	227,849	244,318	263,494	100,930	156,600	132,550	180,069	162,214
BUILDING MAINTENANCE & EQUIPMENT BY SITE										
DISTRICT	98,264	192,311	170,194	179,542	197,331	214,466	214,308	215,300	215,300	215,300
HIGH SCHOOL	167,000	146,000	125,000	70,000	85,000	85,000	85,000	85,000	85,000	85,000
MIDDLE SCHOOL	50,000	32,000	120,000	150,000	120,000	61,000	80,000	82,000	125,000	125,000
KELLY LANE	42,000	5,000	50,000	150,000	125,000	32,800	32,800	32,800	45,000	45,000
WELLS ROAD	25,000	105,000	20,000	12,000	20,000	35,000	55,000	35,000	35,000	35,000
CENTRAL SERVICES	0	3,000	55,000	5,000	12,000	20,000	20,000	25,000	30,000	30,000
TOTAL ABOVE	382,264	483,311	540,194	566,542	559,331	448,266	487,108	475,100	535,300	535,300
FURNITURE & FIXTURES BY SITE										
HIGH SCHOOL	31,378	36,750	40,425	44,468	48,914	53,806	59,186	65,105	71,615	78,777
MIDDLE SCHOOL	7,500	35,500	42,000	40,000	45,000	40,000	40,000	40,000	40,000	40,000
KELLY LANE	0	35,000	40,000	38,000	30,000	12,000	15,000	10,000	20,000	20,000
WELLS ROAD	13,500	11,500	10,000	10,000	25,000	15,000	15,000	20,000	15,000	15,000
CENTRAL SERVICES	0	0	0	0	0	0	0	0	0	0
TOTAL ABOVE	52,378	118,750	132,425	132,468	148,914	120,806	129,186	135,105	146,615	153,777

BOE FY22-26 Plus One Budget

Budget Process

Dates

- BOE discussion of FY22 Plus One Budget January 6th & January 20th
- BOE Plus One Budget Questions to Superintendent January 13th
- Administrative Budget Presentation March 3rd
- BOE Budget Workshops/Budget Adoption March 10th, 17th & 24th
- Town Meeting & Referendum April 12th & April 26th

3.20% Average increase FY18-FY22

3.71% Proposed increase FY22 without OPEB (Other Post-Employment Benefits) contribution
+2.24% Base
+1.05% Special Education
+0.15% Q&D to Operating Budget
-0.09% Retirement savings
+0.36% All other line items

4.50% Proposed increased with the OPEB contribution (0.79%)
+2.24% Base
+1.05% Special Education
+0.15% Q&D to Operating Budget
-0.09% Retirement savings
+0.79% OPEB contribution
+0.36% All other line items

FY22 Plus One Budget Increase Summary

Budget FY21	\$32,043,750			
Salaries	\$349,690	1.09%	} 2.24%	} 3.24%
Transportation	\$51,115	0.16%		
Health & Benefits	\$278,951	0.87%		
Fuel/Oil & Natural Gas	\$13,000	0.04%		
Contracted Service (VNA)	\$23,644	0.07%		
Q&D to Operating Budget	\$47,360	0.15%	} 1.00%	
Special Education (T&T, Personnel)	\$273,818	0.85%		
Net Additions & Reductions	\$177,538	0.55%	} 0.47%	
Retirement Savings	(\$27,566)	-0.09%		
FY22 Plus One Budget	<u>\$33,231,301</u>	<u>3.71%</u>		

**Curriculum Subcommittee Meeting
December 2, 2020, 5:30 p.m.
Central Services**

Present:

Sarah Thrall
Rosemarie Weber
Brandon Webster (via Google Meet)
Jennifer Parsons
Jordan Grossman

Absent:

Member of the Public: N/A

Meeting commenced at: 5:35 p.m.

Meeting adjourned at: 6:39 p.m.

1. Public Comment: N/A

2. Assistant Superintendent's Monthly Report:

- Assistant Superintendent Jennifer Parsons highlighted her activities of the past month, including work on Middle School scheduling, review of the course progression of science and math at the high school, planning for development of the Vision of a Graduate, submitting a budget to support curriculum and instruction needs, work with Equity Team and the Waking up White book club, and continued work with Covid-19 and meetings with the CSDE and DPH as well as conducted contact tracing and communication for positive Covid-19 tests.
- The Assistant Superintendent report was also updated to align with the new Board of Education goals

3. New Course: Natural Disasters (Science, Grades 10-12)

- Review of the proposed new Science course at the High School, Natural Disasters. This is a heterogeneous course with a humanity lens. Rosemarie Weber moved we approve the course, with a second by Brandon Webster. Vote passed unanimously to approve the course.

4. New Text: Foundations of Language & Literature (English Pre-AP 9)

- After reviews by Rosemarie Weber and Brandon Webster, the curriculum subcommittee approved the new text for English Pre-AP 9.

5. Early Literacy

- Assistant Superintendent Parsons reviewed current literacy assessments at the K-5 level. The current assessment does not meet the standard for dyslexia screener. In K-3, the assessment will transition to Dibels, while the assessment in 2-8 will continue be STAR. The overlap in grades 2 and 3 will not present an extra burden of testing as Dibels is not a lengthy assessment. The extra assessment in those grades allow for an additional opportunity to provide intervention and enrichment. There is very little budget impact with changing the assessment.

6. Coaching Structures

- Assistant Superintendent Parsons reviewed the current coaching structures in grades K-5 and indicated that she would like to add a coach at that level. Currently there are 3 coaches, one each for math, science, and ELA, that service both Kelly Lane and Wells Road Schools. Her recommendation is that a fourth coach be added so there would be one STEM and one ELA coach at each building. This will have a budget impact and is included in her budget request.

7. Other

- There was no other business discussed.

A motion was made by Rosemarie Weber and seconded by Brandon Webster to adjourn the meeting. This motion passed unanimously at 6:39 p.m.

**Finance Subcommittee Meeting – Approved Minutes
November 18, 2020, 5:30 p.m.
Via Google Meet**

Attendance:

Jenny Emery	Present	Jordan Grossman	Present
Mark Fiorentino	Present	Anna Robbins	Present
David Peling	Present		
Melissa Migliaccio	Present		

Meeting commenced at 5:30 p.m. Meeting adjourned at 6:42p.m.

1. Public Comment: None
2. Approve Minutes from the October 21, 2020 Finance Subcommittee Meeting: Dave moved, and Mark seconded approval. Passed unanimously.
3. October Statement of Accounts: Anna presented the SOA, with the grants now confirmed and applied. There was discussion of how the grants apply and can be optimized, which require schools staying open. In summary, some \$700k of unbudgeted COVID-19-related expense has been offset by grants and general fund management, resulting in a deficit of only \$30k general fund. Special ed deficit is approximately \$170k, and highly variable.
4. Food Service Program Update: Anna shared a spreadsheet showing how the food service expense is being managed, month by month. The significant loss in September was brought down in October once the federal program was implemented, and November was looking better. However, the current and anticipated partial move-to-remote situations reduce volumes, and adversely impact cost management. Jordan noted that other districts are reporting even worse outcomes, as the food isn't attractive enough to give away. Anna will continue to monitor. The administration currently expects to begin to account for a projected deficit for the 2020-21 budget year in the next SOA; projected at \$25,000.
5. Health Benefit Fund Update: Jenny reviewed the issues discussed at a recent Health Benefits Committee meeting, including the fact that OPEB (Other post-employment benefits) funding has been depleting the Health Care Internal Service fund, and needs to be explicitly funded in future budgets. Despite cost-savings from negotiated changes with the GEA, Jenny expects the budgetary impact for 2021-22 will be greater than just the cost of medical inflation, unless general Fund reserves can be utilized. Conversation will continue with the BOF.
6. Leave of Absence Request: This was resolved and so no discussion or action needed.
7. Special Education Expenditures: This was discussed under the Statement of accounts.
8. Fee Structures: The committee reviewed and encouraged the administration to hold preschool, pay-to-play, and rental fees flat for this year. Actual revenue is relatively immaterial to us, but any increase is hard on individuals at this time.
9. Plus One Process/Timeline: The administrative schedule for the budget process was shared, as an FYI.
10. Other: none

With no other business, Dave moved and Mark seconded adjournment at 6:42 p.m.



UPCOMING DISTRICT EVENTS

January 6	Curriculum Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services HS Auditorium
January 11	Early Release - All Schools (Prof. Dev.)		
January 18	Holiday - No School		Offices Closed
January 19-22	High School Midterm Exams		
January 22	Granby Spirit Day at Kelly Lane		
January 20	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services HS Auditorium