

Regular Board of Education Meeting

Wednesday, January 20, 2021 7:00 PM

High School Auditorium* *All attendees must wear masks and maintain social distance. This meeting is also available via Zoom. Details can be found on the agenda on the Granby Public Schools' website.

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.

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. Schools in the Spotlight (15 min.)

Goals: Student 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.

Attachments:

BOE Kelly Lane in the Spotlight

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Rationale: Kelly Lane Primary School teachers Lindsay Sessions (Grade 1) and Ingrid Budlong (Grade 2), as well as Lane Rea, K-5 Literacy Coach, will present "Writing Instruction in the Primary Grades" sharing how students are empowering their learning through the writing process by using rubrics, mentor examples, and goal setting to develop a final piece of writing.

D. 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.

E. 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.

F. 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:

Statement of Accounts - December 2020

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

II. Public Comment

Rationale: Granby community engagement and attendance at BOE public meetings is welcomed. The Public Comment segment of the meeting agenda is set aside so the BOE may receive public

comments. Procedurally, public remarks will be limited to about 5 minutes and citizens will be asked to identify themselves. Because the BOE is limited by the Freedom of Information Act to discussing only matters on the agenda, the BOE is not permitted to engage in a discussion of the comments presented.

III. Consent Agenda (5 min.)

A. Minutes

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

Attachments:

Approved Minutes 1-6-21 11

Rationale: The Board will approve/amend the minutes of the January 6, 2021 Board of Education meeting.

IV. Old Business

A. Athletic Update (10 min.)

Goals: *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:

Winter Athletic Update 16

Rationale: Mr. Brian Maltese, Athletic Director, will share an update with the Board regarding the winter sports season.

B. 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:

BOEPlusOneBudgetPresentation - 1-20-21 BOE Questions 36
FY22PlusOneBudgetMemo 60

Rationale: The Board will continue to discuss and consider the approval of the FY22 Plus One Budget.

V. New Business

Rationale: There is no New Business to report.

VI. Miscellaneous (20 min.)

A. Board Standing Committee Reports

1. Curriculum/Policy/Technology/Communication

Attachments:

Curriculum SC Minutes 1-6-21 74

2. Finance/Personnel/Facilities

Attachments:

Approved Finance SC Minutes 11-18-20 75

B. Other Board-Related Reports

1. CREC/CABE

2. Granby Education Foundation

C. Calendar of Events

Attachments:

Calendar of Events

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D. Board Member Announcements

E. Action Items

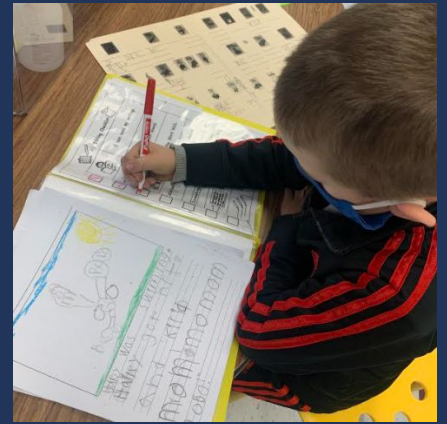
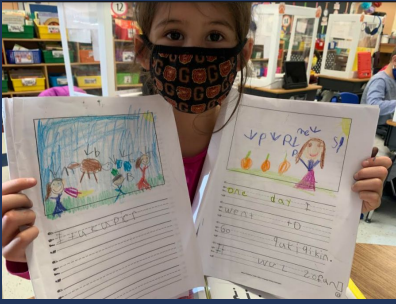
VII. Executive Session/Non-Meeting

★ Kelly Lane in the Spotlight: ★ Writing Instruction in the Primary Grades

December 16, 2020

Presented by:

Lindsay Sessions - First grade teacher
Ingrid Budlong - Second grade teacher
Lane Rea - K-5 Literacy coach



Overview of the Showcase:

Student engagement in the writing process is critical. Goal setting and accessible resources promote ownership of the process and move student writing forward.

Goal Setting:

Goal setting fosters engagement by providing students with the opportunity to focus on personalized, next steps in the writing process.

Resources:

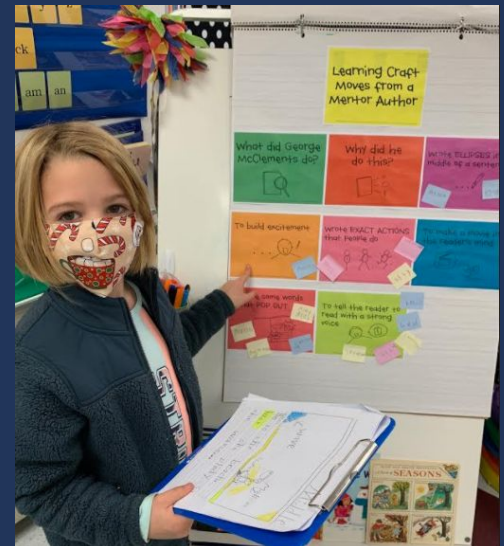
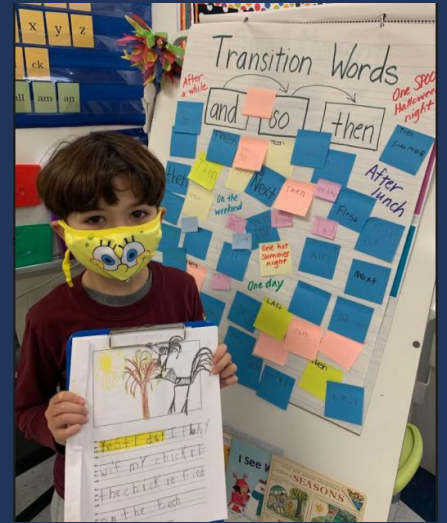
Checklists, anchor charts and rubrics support students in taking ownership of their learning throughout all stages of writing.

Progression of Growth:

Pre to post assessments show student development and allow students to reflect on their own writing growth.

TC Partnership:

Our partnership with Teachers College Reading and Writing Project gives us the opportunity to examine models of exemplary teaching so that we can collaborate and apply practices that best serve our writers.



Questions 



Ways to Bring Stories to Life

- Unfreeze People.
- *Make them move
- *Make them talk

And tell how

And tell how

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: January 20, 2021
Re: December 2020 Statement of Accounts

The December 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.

After receipt of grant funds, the general fund forecast is negative \$62K. This forecast is better than the previous month by \$118K. Special education is over-budget \$121K which is better than the previous month by \$84K and regular education has a positive forecast of \$59K and is better than the previous month by \$34K. Out-of-district transportation and tuition are the major contributors to the favorable forecast for special education. The line item for Bus Monitor wages is the major contributor to the favorable forecast for regular education.

The balance in the Quality & Diversity Fund is forecasted to be better than budgeted (\$52K). Expenses are projected to be \$118K lower than budgeted. 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 \$97K. 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 under budget \$77K due to savings in out-of-district tuition and transportation and continues to fluctuate.

Granby Board of Education
FY 2020-2021
Statement of Accounts
for the period ended
December 31, 2020

Description	Budget	Expended	Encumbered	Expended & Encumbered	Balance	December Forecast after Grants
Certified Salaries:						
Administration	1,725,527	917,601	790,905	1,708,506	17,021	17,021
Regular Education	10,843,343	4,173,399	6,393,484	10,566,883	276,460	177,842
Special Education	1,817,977	785,255	1,098,515	1,883,770	(65,793)	(65,793)
Total	14,386,846	5,876,255	8,282,903	14,159,158	227,688	129,070
Substitute/Tutor/Support Salaries						
Substitutes	8,000	2,362	0	2,362	5,638	0
Sped Support (Speech, O.T. & P.T.)	446,287	196,696	239,836	436,532	9,755	8,820
Tech Support	243,417	126,934	116,543	243,477	(60)	(59)
Tutors - Regular Education	36,329	11,139	12,037	23,176	13,153	3,844
Tutors - Special Education	21,583	17,984	0	17,984	3,599	(2,975)
Total	755,616	355,114	368,416	723,530	32,086	9,630
Teaching Assistant Salaries:						
Regular Education TA	303,433	133,276	190,153	323,429	(19,996)	(21,834)
Special Education TA	1,158,928	424,301	646,687	1,070,988	87,939	85,277
Total	1,462,361	557,577	836,840	1,394,417	67,943	63,443
School Secretaries' Salaries	638,886	302,636	331,712	634,348	4,538	(1,827)
Central Office Salaries	556,894	282,412	282,716	565,128	(8,234)	(10,238)
Custodial & Maintenance Salaries	1,319,033	773,830	741,157	1,514,987	(195,954)	(162,296)
Bus Monitors	0	57,061	88,323	145,383	(145,383)	(47,370)
Total Salaries	19,119,636	8,204,884	10,932,067	19,136,951	(17,315)	(19,588)
Employee Benefits	5,296,197	2,605,623	2,718,916	5,324,539	(28,342)	(32,000)
Total Salaries & Employee Benefits	24,415,833	10,810,507	13,650,983	24,461,490	(45,657)	(51,588)

Granby Board of Education
FY 2020-2021
Statement of Accounts
for the period ended
December 31, 2020

Description	Budget	Expended	Encumbered	Expended & Encumbered	Balance	December Forecast after Grants
Purchased Services:						
Instructional Purchased Service	552,019	192,155	277,128	469,283	82,736	0
Administration Purchased Service	439,293	188,277	244,724	433,000	6,293	(28,000)
Maintenance Purchased Service	101,483	27,628	37,670	65,298	36,185	0
Total	1,092,794	408,060	559,521	967,581	125,213	(28,000)
Legal Services	55,000	23,629	31,371	55,000	0	0
Repairs & Maintenance:						
Instructional Repairs & Maintenance	74,599	45,225	4,963	50,188	24,411	2,000
Administration Repairs & Maintenance	8,500	0	0	0	8,500	3,000
Maintenance Repairs & Maintenance	434,698	236,799	109,364	346,163	88,535	12,256
Total	517,797	282,024	114,327	396,351	121,446	17,256
Transportation:						
Transportation Regular Education	907,393	301,161	607,171	908,332	(939)	10,706
Transportation Special Education	704,616	58,853	600,159	659,012	45,604	94,251
Transportation Vocational Tech	89,268	22,957	58,715	81,672	7,596	10,818
Total	1,701,276	382,971	1,266,045	1,649,016	52,260	115,775
Insurance Property & Liability	102,700	76,406	24,160	100,566	2,134	0
Communications	91,781	40,799	34,033	74,831	16,950	0
Tuition:						
Tuition Special Education	1,469,896	504,147	1,120,371	1,624,518	(154,622)	(200,813)
Tuition Adult Education	11,967	10,016	0	10,016	1,951	1,951
Total	1,481,863	514,163	1,120,371	1,634,534	(152,671)	(198,862)
Conference & Travel Expense	73,131	6,872	3,345	10,217	62,914	5,000

Granby Board of Education
FY 2020-2021
Statement of Accounts
for the period ended
December 31, 2020

Description	Budget	Expended	Encumbered	Expended & Encumbered	Balance	December Forecast after Grants
General Supplies:						
General Supplies Regular Education	317,570	139,813	57,662	197,475	120,095	39,469
General Supplies Special Education	27,316	7,529	5,688	13,217	14,099	0
General Supplies Administration	80,976	47,015	19,078	66,092	14,884	21,160
General Supplies Maintenance	141,372	198,401	8,799	207,201	(65,829)	0
Total	567,234	392,758	91,226	483,985	83,249	60,629
Electricity	409,049	142,335	246,070	388,405	20,644	15,000
Fuel/Natural Gas	156,352	20,737	147,742	168,480	(12,128)	(13,000)
Textbooks/Workbooks	140,217	73,672	4,695	78,367	61,850	0
Library/Media Center	63,336	33,509	10,319	43,828	19,508	0
Software	321,922	257,004	51,856	308,859	13,063	0
Dues & Fees	50,446	33,844	2,719	36,564	13,882	0
Replacement Equipment:						
Replacement Equip Instructional	2,500	67	0	67	2,433	0
Replacement Equip Administration	6,000	0	0	0	6,000	2,000
Total	8,500	67	0	67	8,433	2,000
Student Activities	794,519	220,688	172,818	393,507	401,012	13,500
Total General Fund	32,043,750	13,720,047	17,531,601	31,251,648	792,102	(62,290)
	SPED 5,729,962				SPED	(121,232)
	GEN ED 26,313,788				GEN ED	58,942
Quality & Diversity	982,910	512,495	306,612	819,106	163,804	

**Granby Board of Education
FY 2020-2021
Statement of Accounts
for the period ending
December 31, 2020
For Selected Special Education Accounts**

II. Expenditures	FY20-21 Budget	Expended & Encumbered	Balance	December 2020 Forecast	Change from Last Month Forecast	Grant Fund Application CRF	December Forecast after Grants
Legal Expense	27,500	27,500	0	0	0		0
Special Education Certified Staff	1,817,977	1,883,770	(65,793)	(65,793)	(2,833)	0	(65,793)
Teacher Assistants	1,158,928	1,070,988	87,939	85,277	5,330		85,277
Special Education Tutors	21,583	17,984	3,599	(2,975)	(7,045)		(2,975)
Evaluation, Therapy & Contracted Services	83,176	87,315	(4,139)	(40,000)	0		(40,000)
Sped Support (Speech, O.T., & P.T.)	446,287	436,532	9,755	8,820	0		8,820
Special Ed Transportation	704,616	659,012	45,604	74,958	70,964	(19,293)	94,251
Out of District Tuition	1,469,896	1,624,518	(154,622)	(200,813)	17,590		(200,813)
Total Selected Special Education Accounts	5,729,962	5,807,618	(77,656)	(140,525)	84,007	(19,293)	(121,232)

Granby Board of Education
FY 2020-2021
Statement of Accounts
for the period ending December 31, 2020

I. Revenue	FY 2020-2021 Budget	Currently Anticipated	Received To Date	Full Year Forecast December	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	427,048	0	(76,863)	(30,177)
Rental Fees	14,745	0	0	(14,745)	0
Pay for Participation	54,000	18,100	16,144	(35,900)	0
Sub Total	<u>1,586,504</u>	<u>1,489,163</u>	<u>316,528</u>	<u>(97,341)</u>	<u>(30,177)</u>

Regular Board of Education Meeting – Draft Minutes

January 6, 2021, 7:00 p.m.

High School Auditorium

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

Absent Board Members: Melissa Migliaccio

Sarah Thrall called the meeting to order at 7:00 p.m.

II. Administrative Reports

II.A. Chairman's Corner

Ms. Thrall shared opening remarks and congratulated Jordan on his first year as Superintendent of Schools. With the change in Board Chairs, Ms. Thrall re-assigned Board members to subcommittees as follows: Ms. Rosemarie Weber was named Chair of the Curriculum Subcommittee; Ms. Migliaccio will join the Finance Subcommittee; and, David Peling will move over to the Curriculum Subcommittee. Additionally, she stated that she and Mark Fiorentino visited schools prior to the break and it was wonderful. She informed the Board to let her know if they would like to join them for future visits.

II.B. Superintendent's Announcements

- Dr. Grossman stated when he joined the Board a year ago, he gave the Board a card and M&M candy stating it would be a “Magical and Memorable” year which it certainly was. This year, he gave the Board a \$100,000 Grand Bar and thanked all of the Board members for their hard work over the past year.
- There will not be a Three-Board Meeting scheduled at this time.
- The virtual discussion of the book, “Waking Up White” by Debby Irving will be held on Wednesday, Jan. 13th from 6-8 p.m.
- The recent PJ Day fundraiser was incredible. Approximately \$4,000 was raised! Additionally, Wells Road collected 157 pairs of pajamas for children in need.
- With regard to the performing arts, congratulations to the High School Drama Club on its performance of *It's a Wonderful Life* as well as to all of the artists who performed for the Coffeehouse prior to the break.
- High school Capstone projects are being presented this week. Dr. Grossman stated he and Ms. Parsons attended some presentations today which were held virtually as well as in-person.
- CIAC and DPH are currently meeting regarding winter athletics and what it may look like. Brian Maltese will attend the next meeting on January 20th to provide an update to the Board.
- Building Committee continues to meet. Anna Robbins will provide an update later on this evening.
- The new vestibule project at the middle school over the past couple of weeks is going well and looks terrific. Dr. Grossman thanked Anna Robbins and Shannon Sullivan for their work.
- There will be an early release on Monday, January 11th for school-based professional development.
- There will be no school on January 18th in observance of the holiday.
- The next Board Meeting will be held on January 20th.

II.C. Assistant Superintendent's Report

Ms. Jennifer Parsons, Assistant Superintendent, also informed the Board about the Debby Irving, “Waking Up White” virtual discussion and stated the event is open to the public from 6-8 p.m. on January 13th and there are still a few seats left. She also provided an update on COVID stating students and teachers are happy to be back. The district is upholding the 14-day quarantine in the school-base setting. The District has seen some cases coming off of the break and families are using the screening tool and keeping students home when necessary. She will continue to communicate these cases as they come up. She stated the metrics have changed and have been modified to be more of a continuum of in-person learning to more remote learning. We are being advised to do a daily assessment of our schools to determine if there is a need to change models. Two questions need to be asked: 1) Is there enough staff to safely open schools, and, 2) Are the cases of COVID-19 impacting schools. In moving forward in 2021, educators will move closer to a vaccine and teachers may be in Phase 1B. Additionally, Ms.

Parsons informed the Board that a committee for the Vision of the Graduate will meet 3 times in January and February. With regard to curriculum, working on Math, Music and Capstone as it is related to the Vision of the Graduate.

II.D. Student Representative Report

- Jack DeGray stated NHS filled 50 stockings for the holiday.
- NHS is holding tutoring sessions every day for underclassmen prior to midterms. Between 1-3 NHS members host a Google Meet that students can join for an hour and ask questions.
- The CIAC/DPH/Board of Control will be meeting later this week to decide on the winter sport season and how it will affect football, basketball, wrestling, and cheerleading.
- Jacob Scotto stated the Drama Program performed their version of *It's a Wonderful Life* prior to the break. It was a huge success and was streamed virtually for all to watch it.
- The Coffeehouse performance was broadcast the same way with approximately 200 viewers watched live as well.
- The Choir Program is in the process of creating their virtual performance now and also exploring digital options to continue the "Singing Valentines" tradition.
- Many quarantined students are excited to be back learning physically instead of virtually.

Ms. Thrall inquired if the play and coffeehouse can still be viewed and Jacob stated, yes, he believes they can still be viewed. Mr. Fiorentino inquired about the lunch program and both Jack and Jacob stated the food is very good and there are many more options than last year.

I.E. Business Manager's Report

Ms. Anna Robbins, Business Manager, presented the November statement of accounts stating it reflects the cost of reopening schools during the current pandemic. The forecast also projects the receipt of the Elementary and Secondary Emergency Relief Fund as well as the Coronavirus Relief Fund. The general fund forecast is negative \$180K. Special education is over \$205K and regular education is better than budgeted by \$25K. Line items that contribute to the over-budget conditions are Custodial & Maintenance Salaries, Bus Monitors, Statutory Unemployment Contributions, and Special Education Out-of-District Tuition. Administration is working closely with our food service vendor, Fresh Picks Café, to manage our food service during the pandemic. The program is projected to run at a loss this year due to the implementation of additional health and safety measures. The balance of the Q&D Fund is forecasted to be higher than budgeted by \$49K and expenses are projected to be lower at \$115K lower due to restrictions resulting from the pandemic, such as, summer school, afterschool activities, and a reduction in PreK enrollment. Revenue to the town is unfavorable by \$67K. The forecast for the Excess Cost Grant is better than projected last month by \$28K but continues to fluctuate. Jenny Emery stated the Finance Subcommittee reviewed this statement prior to the holiday. She stated over \$750K was spent during this budget year for unbudgeted items related to COVID and thanks to the good work of Anna Robbins and Dr. Grossman in securing grants, the District has been able to offset the COVID expenses in the general fund and that the overage is all due to special education expenses. Brandon Webster inquired if only special education offerings for summer school will be offered this year. Ms. Parsons stated the District is looking to bring back all of the offerings and she hopes to know by April if this can be done in-person or if it needs to be virtual.

II. Public Comment

There were no public comments this evening.

III. Consent Agenda

III.A. Minutes

A motion was made by Brandon Webster and seconded by Rosemarie Weber that the Granby Board of Education adopt the consent agenda. This motion passed unanimously at 7:23 p.m.

IV. Old Business

IV.A. High School Building Committee Update

Ms. Anna Robbins, Business Manager, provided an update on the work of the High School Building Committee to the Board. Architects and administrators at the town and the schools have been meeting on a regular basis. The middle school roof is close to completion and the high school stairwell and science classrooms are through the design process and tentatively scheduled to be completed in the summer of 2021. This month, the cafeteria, music space and technology education space are the focus. The grant will be submitted in June 2021 for these projects. The high school roof replacement process will begin in November 2021 with the actual replacement tentative scheduled for the Summer of 2022.

IV.B. Food Service Program Update

Dr. Jordan Grossman and Ms. Anna Robbins discussed an opportunity to expand our Food Service Program to the East Granby Public School. East Granby does not have a food service program at this time. Dr. Grossman stated one of the goals of the Board is to form cooperative relationships with other towns. The timing is appropriate because all breakfasts and lunches are free for the remainder of the school year. The District will get reimbursed for every meal made. Dr. Grossman stated this has tremendous support from Fresh Picks and can be accomplished with current staffing. He has reached out to our attorneys to draft a Memorandum of Understanding (MOU) which is in the final stages and is still in conversations with East Granby. He stated if Granby needs to pull out due to financial risk, this will be delineated in the MOU and East Granby has agreed to this as well. Lunches would be made and brought over to East Granby. It is a win/win for both towns to pilot this program and it does not lock the Granby Public Schools into the 2021-22 school year to provide lunches. Again, this is something the BOE has been looking at for several years--to collaborate with other districts. Mark Fiorentino thanked Ms. Robbins and Dr. Grossman for their work on this and stated food service is very difficult to manage to provide healthy lunches to our students and be financially viable. He stated he asked some pretty tough questions and stated he is thankful that answers were received. David Peling inquired if Dr. Grossman is hopeful that the lunch situation with East Granby will continue. Dr. Grossman stated it is something the District will really look at to see if it is beneficial to both towns. Jenny Emery stated the lunch program is volume driven and it works only if enough of our students buy lunch. She stated she is hopeful it will prove to be viable even beyond the national program.

V. New Business

V.A. FY22 Plus One Budget

Ms. Thrall stated this is the Board's first look at this budget and that the Board will have an opportunity to ask questions at the next Board Meeting. Dr. Jordan Grossman presented the FY22 Plus One Budget and thanked his administrative team for being present this evening and for all of their work in putting the budget together. He also thanked Anna Robbins and Linda Powell for putting the document together. Dr. Grossman stated this is not the final budget and the number we are currently at may not be the number presented on March 3rd. He stated he would like Board members to send any questions to him, Anna Robbins and Linda Powell by next Wednesday, January 13th. He explained how the Plus One Budget is comprised of small capital, large capital as well as new personnel and program items. Dr. Grossman reviewed the new Board Goals which are used to develop the budget. He informed the Board that the BOF unapproved budget guideline is 1.5% and reviewed other driving factors for the budget, such as, transportation costs, retirements, salaries, utilities, special education, and enrollment. He also explained OPEB (Other Post-Employment Benefits). The budget is currently at 3.71% without OPEB and 4.5% with OPEB. Dr. Grossman described a standing still number without adding anything new which includes salaries, transportation, health and benefits, fuel, and contracted services. With just those items, there would be an increase of 2.24% and when Q&D and special education is added in, the increase would be 3.24%. Additionally, Dr. Grossman explained there are pandemic-related expenses which are not included in this budget: \$60K for additional cleaning supplies and \$285,250 for additional custodial staff.

Dr. Grossman reviewed some of the items in the FY22 budget as follows: Grade 2 Teacher at Kelly Lane to meet the needs of current class size and sections for Grade 1; two Kindergarten teaching assistants will be moved from Q&D to the operating budget; K-5 Special Education Instructional Coach for Kelly/Wells to assist with the increase caseload of special education students; expansion of the

Strings Program to Grade 5; the reduction of a 1.0 FTE at the middle school due to the implementation of a new schedule; 0.5 FTE Social Worker at the middle school and high school; Teaching Assistants at Kelly Lane/Middle School/High School; 0.25 FTE Certified Occupational Therapy Assistant; and, a Wilson Reading Tutor. Some notable items for the FY22 Plus One Budget include an Elementary Content Area Specialist at Kelly Lane; School Improvement Teams at Kelly Lane and Wells Road to identify the school efforts to improve student performance; Social/emotional learning (SEL) at Kelly Lane to continue the SEL work at the school level; PSAT testing at the middle school to Grade 8 students; funding for the seventh year of football; and, a Minority Teacher Recruitment Program to increase minority staff members by participating in the CREC Minority Teacher in Residence Program.

Brandon Webster inquired about sections for the upcoming Kindergarten class. Dr. Grossman stated there will be 7 sections in Kindergarten. Mark Fiorentino inquired about the Minority Teacher Recruitment Program in the out years and if all are in the Q&D budget. Dr. Grossman stated another teacher will be brought in the second year and another in the third year. He stated the training will be in Q&D and the job opening will be taken from the operating budget. Mr. Fiorentino inquired if the GEF has been approached on this. Dr. Grossman stated, no, not yet. David Peling inquired if there is an obligation on OPEB that if we don't pay now we will pay later. Dr. Grossman stated, yes, that is correct. Mr. Peling also inquired exactly what is OPEB. Anna Robbins stated OPEB is a requirement to provide health insurance on an ongoing basis for our retirees. They do pay into the fund; however, there is a cost. OPEB insures we do not run out of money. Mr. Peling also inquired if herd immunity is achieved in August can we expect to be in-school without remote learning or is it too early to decide. Dr. Grossman stated it depends on what the State of Connecticut decides to do; however, at this time, he has no idea what the SDE is going to say about the fall. Jenny Emery inquired about the two figures given for potential COVID expenses and if they would be needed again to open up schools again in the fall. Dr. Grossman stated, yes, this is correct and those funds would be needed again. Brandon Webster inquired if the OPEB cost can be deferred. Anna Robbins stated she would need to defer to the BOF and town for this question. Mark Fiorentino stated there is some flexibility as to how we fund it and that it was advisable for Dr. Grossman to call it out separately as the BOE works with the BOF and BOS.

Dr. Grossman reviewed the small capital requests for the FY22 school year and thanked Shannon Sullivan for helping to put this together. The small capital funds are broken down between Furniture Fixture and Equipment (\$52,378), Maintenance (\$382,264), Technology \$266,753), and Transportation (\$271,388). He also reviewed some unfunded items in personnel and programs (\$232,872) as well as some furniture, fixtures and equipment (\$37,600). Dr. Grossman reminded Board members to send any questions to Linda, Anna and himself by next Wednesday. Sarah Thrall thanked Dr. Grossman, Anna Robbins and the administration for all of their work on the budget.

VI. Miscellaneous

VI.A. Board Standing Committee Reports

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

This subcommittee met tonight. Ms. Parsons provided her monthly report: Nearing completion of discussion on the scheduling at the middle school and will have a pilot in the near future; testing for 2021 including SBAC – it appears the state will proceed with this testing; a team formed for the Vision of the Graduate; budget work; Equity Team is continuing their work and will provide an update to the Board this spring. Also received an update on curriculum. Jennifer Parsons is reviewing the curriculum cycle including Capstone and will provide a proposal of what this will look like going forward.

VI.A.2. Finance/Personnel/Facilities

Jenny reported that everything discussed at the meeting was touched upon this evening.

VI.B. Other Board-Related Reports

VI.B.1. CREC/CABE

Mark Fiorentino stated CREC held a teleconference which focused on their legislative priorities but he was not able to attend. He gave a flyer to Dr. Grossman who can send it on to the Board.

VI.B.2. Granby Education Foundation

Jenny Emery stated she had no update but there is a meeting this coming Monday evening.

VI.C. Calendar of Events

Sarah Thrall stated that high school mid-term exams are coming up.

VI.D. Board Member Announcements

There were no Board announcements.

VI.E. Action Items

1) Board questions to Anna Robbins, Linda Powell and Dr. Grossman.

VII. Executive Session/Non-Meeting

There was no need for an Executive Session this evening. A motion was made by David Peling and seconded by Brandon Webster to adjourn the meeting. This motion passed unanimously at 8:30 p.m.

Respectfully submitted,

Rosemarie Weber
Board Secretary

Granby Memorial



Winter Sports Update 2020-2021

Cross Country

Boys and Girls Cross Country competed extremely well in the Regional Meet in Winding Trails on November 11th. Both teams had many personal bests. The girls team placed 4th overall and the boys team placed second overall.

Boys Overall Record 14-2
10-6

Girls Overall Record

All Conference Conference

All

Charles Attianese

Molly Laird

Nicholas Boyd

Isabel Gravlin

Daniel Owen

Volleyball

Girls Volleyball capped off a great season by winning the regional regular season and the regional tournament without dropping a set.

Overall Record 13-0

All Conference

Abigail Maher

Elizabeth Squier

Madison Kennedy

Megan Wassick

All State

Abigail Maher

Boys Soccer

Boys Soccer capped a great season by winning the regional tournament in dramatic fashion defeating rival Suffield on the road in penalty kicks.

Overall Record 11-2-1

All Conference

William Caley

Sean Dowd

Grady Kelly

Jordan Rijkse

All State

Grady Kelly

Jordan Rijkse

Girls Soccer

Girls Soccer won the regular season regional championship and the regional tournament and finished the season with a perfect record.

Overall Record 13-0

All Conference

Addyson Earl

Alyssa Mackowski

Natalie Schock

Pippa Large

All State

Addyson Earl

Natalie Schock

Field Hockey

The field hockey team had a great season overall. Their region consisted of larger schools including Avon, Simsbury, Southington and Farmington. The team advanced to the finals of their regional tournament.

Overall Record 11-3

All Conference

Avery Bryanton

Addy Fede

Mya Rivard

Haley Kaczka

All State

Avery Bryanton

Addy Fede

Cheerleading

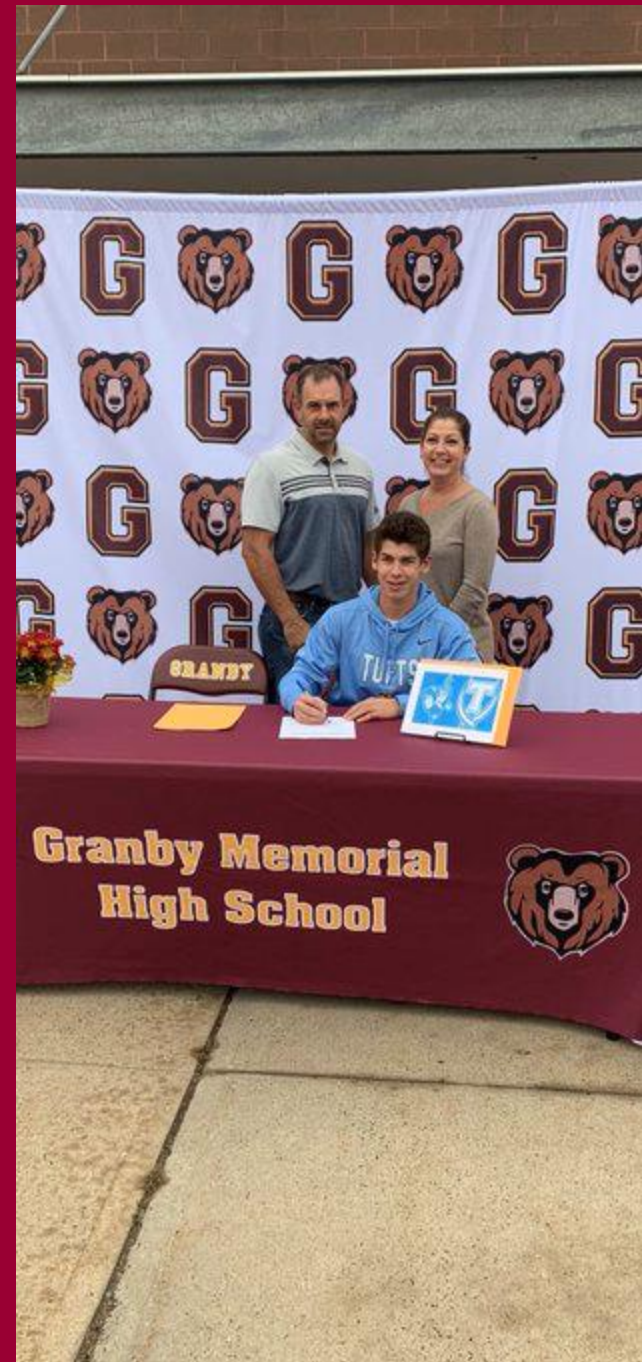
The cheerleading team stepped up to the plate when they were needed the most. They attended many of the boys soccer, girls soccer and field hockey games and helped cheer them on to victory.

Football

The CIAC made the difficult decision to cancel 11 v 11 football for the remainder of the 2020-2021 school year.

NLI

Tyler Mackowski
Tufts University



NLI

Lauren Roy
Lehigh University



NLI

Sean Dowd

Stevenson University



NLI

Ryan Stone
Lasell University



NLI

Megan Wassick
Sacred Heart
University



NLI

Avery Bryanton
Bellarmine University



NLI

Grady Kelly
Eastern Connecticut
State University



NLI

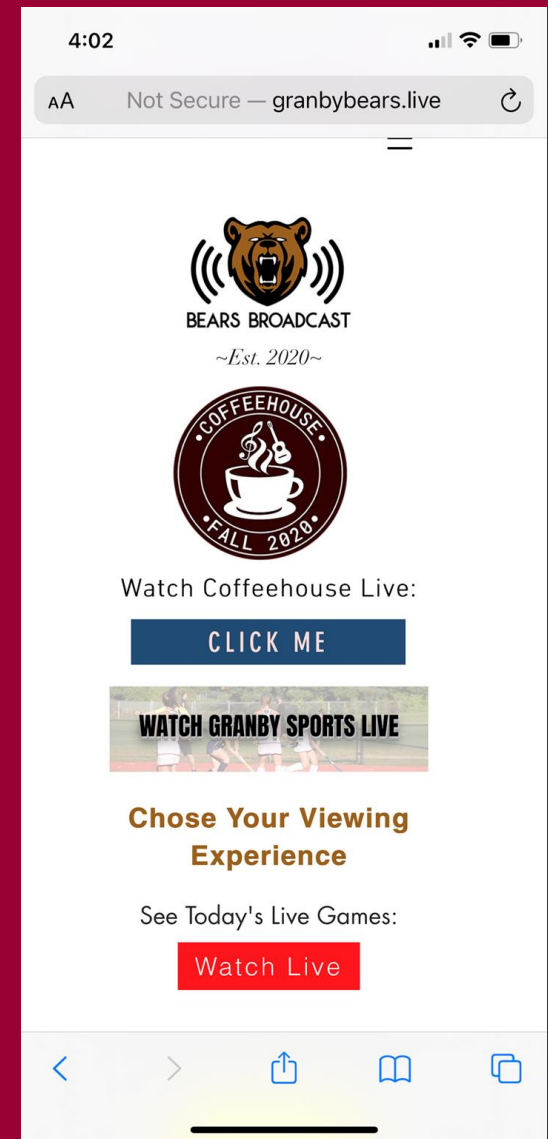
Natalie Schock
St Lawrence
University



Live Streaming Home Events

www.granbybears.live

Special thanks to the Granby High School Athletic Booster Club and the Granby Education Foundation for helping fund the equipment needed to livestream the events.



CIAC Winter Sports Plan

- Primary focus is on health & safety while acclimating our student-athletes back to their respective sports.
- Students are required to wear a mask at all times. Regular mask breaks will be given to athletes during practices and games.
- Personal screening of COVID-19 symptoms prior to participating each day.
- NCCC will continue to be split up into smaller regional cohorts to minimize travel.
- All teams have sanitizer spray bottles to clean off equipment before and after use.
- Locker rooms will continue to be used for storage. Athletes will be allowed to change in small cohorts under coach supervision. Athletes are encouraged to dress in athletic clothing for the school day.
- Transportation - Each level will have their own bus to and from events.
- Basketball must schedule all contests within leagues. Leagues should create divisions based on geography and play as many games as possible within those divisions.
- Boys Swim must schedule within leagues when possible. Any meets between opponents in different leagues meets must be held virtually.
- Ice Hockey must schedule within leagues when possible. If schools need to schedule outside of leagues, distance between schools should be the number one scheduling priority.
- Indoor Track multi team events will not be permitted during the winter season.

CIAC Winter Sports Plan

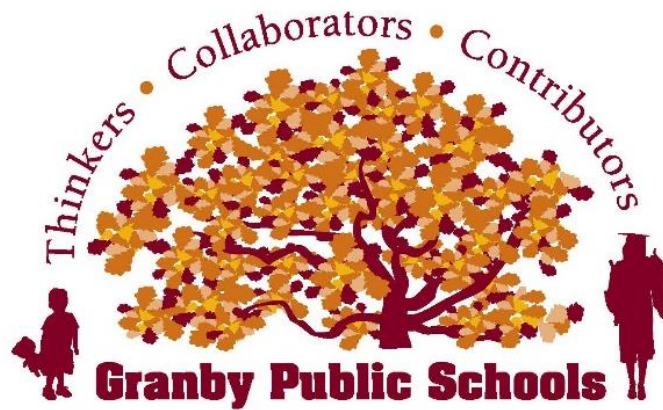
Sport	1st Practice	1st Game	Max Games Reg Season	Tournament Experience
Basketball	1/19	2/8	12	3/19 - 3/27
Ice Hockey	1/19	2/8	12	3/19 - 3/27
Swimming	1/25	2/8	12	3/19 - 3/27
Cheerleading	1/27	2/8	12	3/19 - 3/27
Indoor Track	1/19 - Practices only. Indoor/Outdoor Meets will be considered for March			
Wrestling	1/19 - May conduct small group conditioning and non contact skill building			

CIAC Michael's Cup



The Michaels Cup Committee recognizes exemplary athletics programs for their willingness to subscribe to the Class Act Sportsmanship standards, empowering students to take an active role in their school climate and their continued support for community service.

GMHS will be formally recognized during the CIAC's virtual Sportsmanship Conference on February 10th.



Granby Board of Education Plus One Budget Workshop

January 20, 2021

BOE FY22-26 Plus One Budget

Budget Process

Dates

- Administrative Budget Presentation March 3rd
- BOE Budget Workshops/Budget Adoption March 10th, 17th & 24th
- Town Meeting & Referendum April 12th & April 26th

3.18% Average increase FY18-FY22

4.02% Average increase FY22-FY26

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%	}	}
Transportation	\$51,115	0.16%		
Health & Benefits	\$278,952	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%	}	}
Special Education (T&T, Personnel)	\$273,818	0.85%		
Net Additions & Reductions	\$177,538	0.55%	}	}
Retirement Savings	(\$27,566)	-0.09%		
FY22 Plus One Budget	<u>\$33,231,301</u>	<u>3.71%</u>		

Plus One Budget Summary

FY22 Plus One Budget Request (3.71%)	\$33,231,301
Quality and Diversity Fund	\$ 1,032,236
Small Capital Fund	<u>\$ 1,010,000</u>
FY22 Plus One Budget Request	\$35,273,537

Plus One Budget Summary

	<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
% Increase	4.99%	2.92%	3.71%	4.30%	4.41%	3.79%	3.89%

Are our current facilities sufficient for enrollment increase projections through 2026?

Yes, we have considered our current building capacity with increased enrollment projections and we will be able to meet this increase.

How will expected class sizes compare to Granby guidelines?

FY21				FY22			
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Size	Proj. Class Enroll.	# of Sec.
PK	13	8	4	PK	10.5	42	4
K	17.3	15.6	7	K	17.9	125	7
1	18.3	16.9	7	1	17.1	120	7
2	18.8	18.3	6	2	18.4	129	7
3	20.8	20.8	6	3	19.2	115	6
4	20.6	20.4	5	4	21.2	127	6
5	21.3	19.8	6	5	21.8	109	5
6	22.9	22	7	6	20.8	125	6
7	23.2	23.2	6	7	22.9	160	7
8	23.7	23.8	6	8	24.3	146	6
Total Sections			60	Total Sections			61

	Granby BOE Guidelines	State Averages	DRG Averages	Projected Granby Averages
Kindergarten	18 students	18.9	17.8	17.9
Grade 2	21-22 students	19.8	19.2	18.4
Grade 5	23-25 students	21.3	21.4	21.8
Grade 7	23-25 students	20.2	20.3	22.9
High School	18-25 students	18.8	20.0	18.2

Is enrollment increasing in FY22-26?

Grades	Actual 2020-21	Projected Enrollment				
		2021-22	2022-23	2023-24	2024-25	2025-26
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

Please explain the health benefit 10% inflation. Are assumptions about cost reductions factored in?

The figures below include a 10% increase in premiums as well as projected census changes:

	FY21	FY22	% Increase
Active Employee Health Premium Expense	\$3,314,898	\$3,477,390	
Retired Employee Health Premium Expense	\$76,529	\$70,311	
Active Employee Dental Premium Expense	\$234,539	\$238,991	
Retired Employee Dental Premium Expense	\$6,838	\$4,140	
Total Projected Net BOE Cost-Premiums	<u>\$3,632,804</u>	<u>\$3,790,832</u>	4.35%
Board HSA Contributions	\$274,000	\$331,000	
Total Projected Net BOE Cost	<u>\$3,906,804</u>	<u>\$4,121,832</u>	5.50%

What is the turnover of teachers, retirement separate from resignation, vs. total for the past 3 years?

	<u>Resigned</u>	<u>Retired</u>	
FY21	0	2	In Process
FY20	4	0	
FY19	8	3	
FY18	5	7	

What are the actual regular education salaries vs. budget for the past 5 years?

	Budgeted Salaries Regular Education	Actual Salaries Regular Education	Variance Better/ (Worse)	
FY21	\$10,843,343	\$10,670,226	\$173,117	Projected as of Dec. 2020
FY20	\$10,721,894	\$10,564,773	\$157,121	
FY19	\$10,218,077	\$10,314,186	(\$96,109)	
FY18	\$10,165,764	\$10,119,381	\$46,383	
FY17	\$10,266,567	\$10,108,132	\$158,435	

How many Social Worker positions are currently in Q&D and what is the history of funding in Q&D?

FY18	1.0 FTE	Social Worker
FY19	2.0 FTE	Social Worker (Increased to support Open Choice Enrollment)
	0.8 FTE	Social Worker from Open Choice Academic & Support Grant
FY20	2.8 FTE	Social Workers
FY21	2.8 FTE	Social Workers
FY22	2.8 FTE	Social Workers (Proposed)
FY23-26	1.5 FTE	Social Workers (Proposed)

Provide some detail on the duties and responsibilities for the Social Worker and TA positions.

Social workers provide counseling, risk assessment and consult to students, parents and teachers in the general population as well as those who have these services as part of their IEP. During the pandemic, an increased number of students in the general population are reported to have sought out Social Worker services due to anxiety and social isolation.

Teaching assistants are assigned in Planning and Placement Team (PPT) meetings as part of the Individualized Education Program (IEP). Most TAs work with students who have intellectual disabilities and need these services for a major portion of the day. They may work on a parallel curriculum and assist in the reinforcement of the direct instruction conducted by the special education teacher or related services staff.

Other Teaching Assistants are assigned to various students in differing classes, based upon student need. This may include providing examples in different formats, helping students with reading level or demonstrating math problems in a new way. As noted above, these needs are determined at the PPT and mandated by the IEP.

What is the annual percentage increase in General Ed vs. Special Ed for the past 5 years?

	Total Budget % Increase/-Decrease	General Education Budget % Increase/-Decrease	Special Education Budget % Increase/-Decrease
FY21	2.92%	1.99%	0.93%
FY20	4.99%	3.29%	1.70%
FY19	3.49%	2.29%	1.20%
FY18	0.79%	-0.16%	0.95%
FY17	-1.00%	-0.81%	-0.19%
Average	2.24%	1.32%	0.92%

Are there plans to fund more remotely accessible media for all grade levels?

Yes, in reviewing all new resources, we evaluate the technology components and the ability to utilize the resources remotely. The technology budget continues to grow as the textbook line items decrease as a result.

Does the budget reflect any spending on remote learning or any opportunities for savings?

If the State of Connecticut continues to mandate “opting online” as an option, we are equipped to do so, however, would need to evaluate staffing levels depending on the number of students that select remote learning.

Can any of the pandemic-related expenses be covered by existing or future grants for COVID-19?

At this time, we do not have any information regarding grants that will cover COVID-19 expenses in FY22.

Is this the final year of incorporating the football program expense?

At this time, the BOE expenses are as follows:

	Expenses	District Contribution	Friends of Football	Fund Balance
FY17	(\$35,988)	\$16,367	\$20,097	\$476
FY18	(\$33,360)	\$16,367	\$20,097	\$3,104
FY19	(\$33,514)	\$21,367	\$8,963	(\$3,184)
FY20	(\$42,000)	\$21,367	\$20,237	(\$396)
FY21 Pending	(\$28,344)	\$26,367		
Fund Balance through FY20				(\$0)
Average Expenses FY17-FY20	\$36,216			

Provide some detail on how funds for the School-Based Enterprise School Store will be used.

This item is slated for the FY23 year and will provide practical learning experience for marketing and DECA students. The School-Based Enterprise School Store would include a selling area, point-of-sale equipment, glass lockable showcases, interior and exterior display equipment, etc.

In FY23, can the Teen Leadership and Wellness class be taught with existing FTEs?

Yes, this is a possibility. It will depend upon FY23 enrollment in elective courses.

What is Saniglaze treatment and why is it necessary/desirable to do?

The Saniglaze treatment is a multi-step restoration process that removes dirt, stains and odors from tile and grout. The grout is then glazed with a compound that restores the bond and then provides a seal.

The last step in the process is the application of a protective coating. The Saniglaze treatment enables our custodial staff to keep bathrooms cleaner. Over time, the budget reflects this treatment for all bathrooms in each of our buildings, which is significantly more economical than replacing tile.

What is Kaivac equipment? Are we adding to our equipment inventory or replacing equipment?

Kaivac is a no-touch cleaning system that is designed for extreme soil removal. The system allows for thorough and hygienic cleaning. The system automatically dilutes cleaning solutions and acts like an indoor low-pressure power washer. It then rinses surfaces with clean water and vacuums the floor dry. After testing the equipment in the district, it was determined there is an ability to save money on labor, chemicals and equipment.

Are any of the unfunded items for FY22
safety concerns if not done?

No, there are no items on the unfunded list for
FY22 which would cause any safety concerns.

Discussion & Additional Questions





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%:	FY22%:	FY23%:
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		45,360	32,538	49,793	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	28,440	29,867	23,790	17,038	17,038	11,237	6,237	11,237	11,237	11,237
Granby - Late Bus (FY19)		7,272								
Granby Equity Team Funding		669	5,902	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Enrichment: Club Stipends	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	210,679	167,233	177,855	185,488	199,913	223,445	189,384	223,500	202,500	220,000
Oneto-One Support Expenditures										
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

**Curriculum Subcommittee Meeting
January 6, 2021, 5:30 p.m.
Central Services**

Present:

Sarah Thrall
Rosemarie Weber
Brandon Webster
Jennifer Parsons
Jordan Grossman

Absent:

Member of the Public: N/A

Meeting commenced at: 5:36 p.m.

Meeting adjourned at: 6:16 p.m.

1. Public Comment: N/A
2. Assistant Superintendent's Monthly Report:
 - Assistant Superintendent Parsons reviewed her activity of the prior month. Highlights included the nearing completion of the schedule discussion at the Middle School, 2020-21 testing schedule, formed a team to develop Vision of a Graduate, participation in a final review of all department/school budgets, and reviewed the work of the Granby Equity Team and the work around the Waking Up White book club and visit from Debby Irving on January 13, 2021.
 - The curriculum committee requested that the Granby Equity Team provide an update to the full Board in the Spring
3. Curriculum Update
 - Assistant Superintendent Parsons reviewed the current cycle for curriculum updates and requested, in light of the pandemic, that the current cycle (Math, Music, and Capstone) be extended to allow for sufficient review. Based on past committee discussions, she wanted to look at the curriculum more holistically and allow for a comprehensive review. Committee members discussed the current and future curriculum cycles and asked Assistant Superintendent Parsons if this was an opportunity to revisit the entire Curriculum Review Cycle. The Assistant Superintendent agreed that it was a good time for a full review and will provide a proposal at a future meeting of the Curriculum committee.
4. Other
 - There was no other business to discuss.

A motion was made by Rosemarie Weber and seconded by Brandon Webster to adjourn the meeting. This motion passed unanimously at 6:16 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 18	Holiday – No School		Offices Closed
January 19-22	High School Midterm Exams		
January 22	Granby Spirit Day at Kelly & Wells		
January 20	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services HS Auditorium
February 3	Curriculum Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services HS Auditorium
February 8	SEPTO Meeting	6:30 p.m.	Via Zoom
February 11	CABE/HASA/CREC Legislative Forum	8:30-9:30 a.m.	Virtual Event
February 15-16	February Break – No School		Offices closed 2/15
February 17	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services HS Auditorium
February 24	MS PAC Meeting		Via Google Meet