

Budget Workshop

Wednesday, March 10, 2021 5:30 PM

Via Zoom* *Details can be found on the agenda on the Granby Public Schools' website.

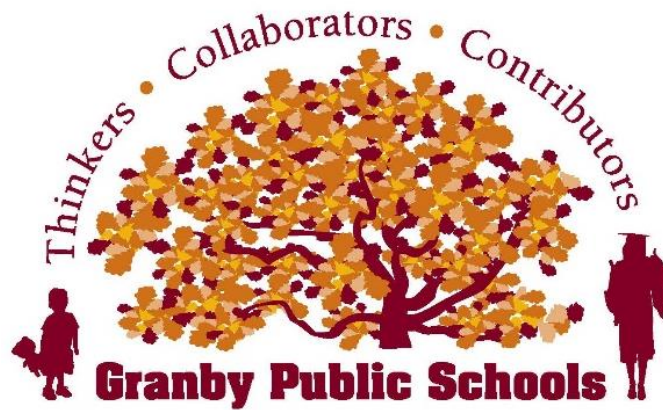
I. FY22 Administrative Budget

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

Attachments:

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FY22 Administrative Budget Book	10

Rationale: The Board will continue to discuss the FY22 Administrative Budget.



Granby Board of Education Budget Workshop

March 10, 2021

FY22 Appropriation Request

FY22 Operating Budget Request (3.56%)	\$33,183,506
Quality and Diversity Fund	\$ 1,056,942
Small Capital Fund	<u>\$ 1,000,000</u>
Board of Education Appropriation Request	\$35,240,448

Operating Budget Summary

Budget FY21	\$32,043,750			
Salaries	\$349,690	1.09%		
Transportation	\$51,115	0.16%		
Health & Benefits	\$97,358	0.30%	2.45%	
Contracted Services (VNA)	\$23,644	0.07%		
Fuel Oil & Natural Gas	\$13,000	0.04%		
Other Post Employment Benefits (OPEB)	\$253,172	0.79%		
Special Education (T&T, Personnel)	\$355,660	1.12%		
Retirement Savings	(\$37,566)	-0.12%		
Net Additions & Reductions	\$33,683	0.11%	-0.01%	
				3.57%
				3.56%
FY22 Budget	<u>\$33,183,506</u>	<u>3.56%</u>		

Are there any considerations in place for children that may require academic catch-up needs?

The budget is grounded in providing academic and instructional supports for students who may have regressed academically as a result of the pandemic. Examples include extra tutor support, social/emotional support and transitional programming.

Please elaborate on any requirements/limits to what was allowed within the ESSER Grant?

The Granby Public Schools has been allocated to apply for \$209,000 in ESSER II Funds to be used over the course of the 2021-2023 school years which may be used for following priority areas: Priority 1: Academic Supports, Learning Loss, Learning Acceleration, and Recovery; Priority 2: Family and Community Connections; Priority 3: School Safety and Social-Emotional Well-Being of the “Whole Student” and of our School Staff; and, Priority 4: Remote Learning, Staff Development, and the Digital Divide. Targeted areas for these funds in the Granby Public Schools will be used for social emotional support with an additional social worker, targeted instructional support with more tutor support and technology software needs as direct result from the effects from the pandemic.

Do we have an understanding of which line items within Q&D are actually utilized by the major students of color?

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

Are there any grants available to offset the increase in technology needs ?

Yes. Grants used to help offset technology needs are as follows:

- ESSER I and ESSER II Grants
- Open Choice Academic and Student Support Grant
- Governor's Education Emergency Relief Fund

Discussion and Additional Questions





FY22 Administrative Budget

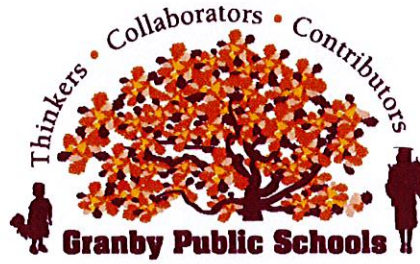
July 1, 2021 – June 30, 2022



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

Superintendent of Schools

Jordan E. Grossman, Ed.D.



DISTRICT ADMINISTRATORS

2020-2021 School Year

Jennifer Parsons, Assistant Superintendent

Jon Lambert, Director of Technology

Aimee Martin, Director of Pupil Personnel Services

Anna Robbins, SFO, Business Manager

Shannon Sullivan, Director of Facilities

Michael Dunn, High School Principal

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

Julie Groene, High School Assistant Principal

Taylor Wrye, M.A.T., C.A.G.S., Middle School Principal

Heather Tanis, Middle School Assistant Principal

Pauline Greer, Wells Road Intermediate School Principal

Colleen Bava, Kelly Lane Primary School Principal



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

www.granbyschools.org

Jennifer M. Parsons
Assistant Superintendent

Aimee D. Martin
Director of Pupil Personnel Services

Anna M. Robbins, SFO
Business Manager

March 3, 2021

Dear Granby Board of Education:

I am pleased to submit the FY2021-2022 Administrative Budget to the Granby Board of Education. This budget represents a commitment to excellence and equity to continue to have the Granby Public Schools recognized as one of the finest school districts in the state. The proposed budget of \$33,183,506 represents an increase of 3.56% above the 2020-2021 budget. This budget is within the budget guideline established by the Granby Board of Finance.

The budget was developed around the newly adopted Granby Board of Education Budget 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.*

There are four major budget increase drivers:

- +2.45% Base
- +1.12% Special Education
- 0.1% All other line items

The budget is a spending plan that is responsive to the needs of the district during a pandemic and will continue to move our incredible district forward. This budget will continue our commitment to student achievement and excellence for all students, maintain a focus on teaching and learning, continue to extend opportunities to all students considering their social and emotional well-being, maintain class size according to Granby Board of Education guidelines, continued focus on equity within our schools, recruit and retain the most effective staff that is representative of our school community, and provide a safe and healthy environment.

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

Sincerely,

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

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BUDGET CONTEXT

DISTRICT VISION

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



DISTRICT MISSION

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

DISTRICT ACHIEVEMENT GOAL

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

BOARD OF EDUCATION GOALS

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

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.

BUDGET HISTORY & GUIDELINES

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

Over the last five years (FY17:FY21), operating budgets have had an average increase of 2.64%. During this same period, the District has returned an average of \$313K per year to the town.

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

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

PERSONNEL SUMMARY

Over the past decade, as student enrollment has declined, the budget has included reductions in the number of administrators, teachers, teaching assistants, technicians, secretaries, and custodial staff. The FY22 budget reflects a total net increase of +4.05 FTEs staff members, which is realized through the reduction, addition and redeployment of staff. It includes personnel positions supported by the operating expenses and grant funds:

- A net +1.45 FTE Increase (Operating Expenses)
 - +1.0 FTE K-5 Special Education Instructional Coach (Kelly/Wells)
 - +1.0 FTE Grade 2 Classroom Teacher (Kelly Lane)
 - +0.1 FTE Strings Teacher (Wells Road)
 - +0.25 FTE Certified Occupational Therapy Assistant (District)
 - +0.3 FTE Resource Teacher (See below)
 - 1.0 FTE Classroom Teacher (Middle School)
 - 0.2 FTE Math Interventionist (See below)

- A net +2.7 FTE Increase (Elementary & Secondary School Emergency Relief (ESSER) Fund II)
 - +2.0 FTE Kindergarten Teaching Assistants (Kelly Lane)
 - +0.5 FTE Social Workers (Middle School/High School)
 - +0.2 FTE Wilson Reading Tutor (District)

- A net -0.3 FTE Decrease to IDEA Grant
 - 0.3 FTE Resource Teacher (See above)

- A net +0.2 FTE Increase to Title I Grant
 - +0.2 FTE Math Interventionist (See above)

ENROLLMENT HISTORY AND PROJECTIONS

District enrollment is projected to remain steady over the next couple of 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.

YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-12 TOTAL
2012-2013	16	366	630	330	761	2,103
2013-2014	24	358	605	332	727	2,046
2014-2015	23	352	564	331	688	1,958
2015-2016	36	372	532	309	704	1,953
YEAR	PK-2	3-5	6-8	9-12	PK-12 TOTAL	
2016-2017	389	389	435	661	1,874	
2017-2018	380	406	419	657	1,862	
2018-2019	391	413	404	655	1,863	
2019-2020	402	381	416	586	1,785	
2020-2021	369	346	436	572	1,723	
2021-2022	416	351	431	581	1,779	
2022-2023	428	378	402	582	1,790	
2023-2024	453	380	380	632	1,845	
2024-2025	445	392	376	628	1,841	
2025-2026	441	398	400	598	1,837	

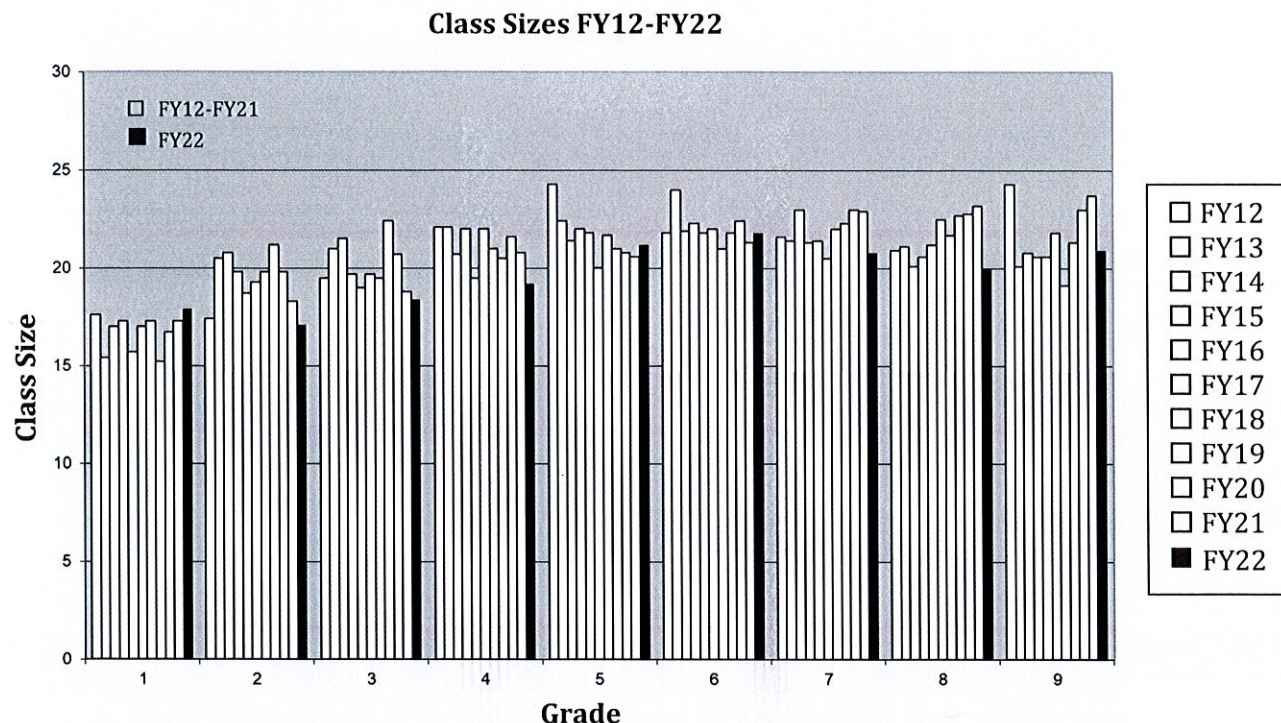
CLASS SIZE GUIDELINES

Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Class size projections are based on the proposed FY22 budget. These guidelines were revised a few years ago during the Intermediate School Reconfiguration Study and are listed below:

Current Class Size BOE Guidelines	
Pre-School	12-14
Kindergarten	15-18
Grades 1-3	18-22
Grade 4-8	22-24
Grades 9-12	12-25

AVERAGE CLASS SIZES

The white bars in the *Class Size by Grade* graph indicate average class size for the past ten years by grade level. The solid bars indicate projected class sizes for the 2021-2022 school year.



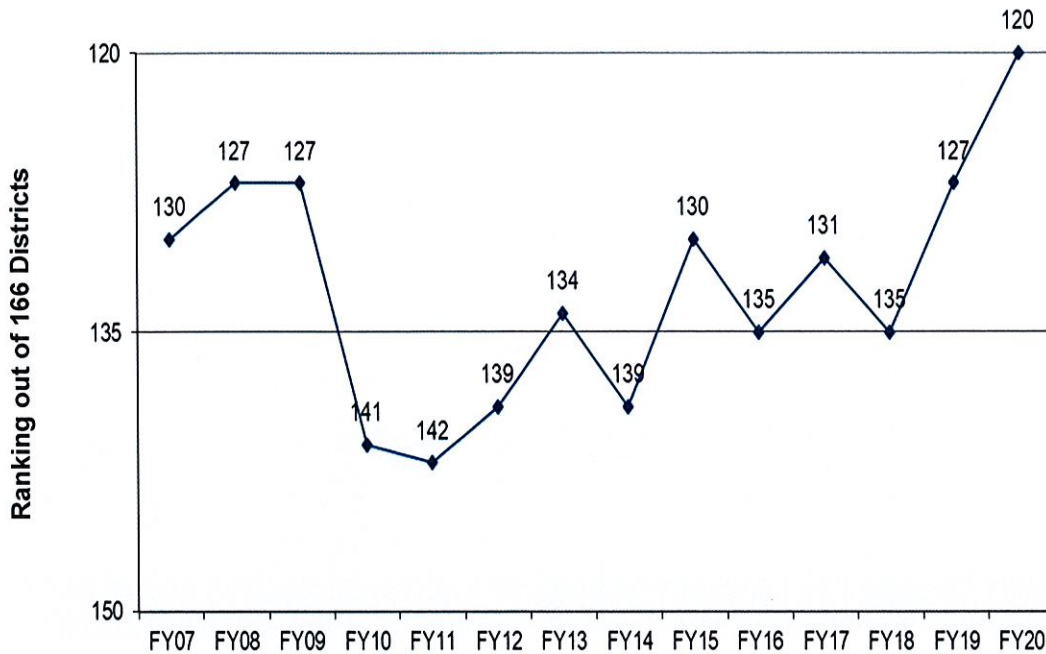
Next year, the budget protects class sizes. Granby BOE guidelines will be met and class sizes will be comparable with state and DRG average class sizes. The largest class size in Grades K-5 will be in Grade 5 (21.8 students) and in Grades 6-8, the largest class size will be in Grade 8 (20.9 students).

The graph above is based on seven (7) sections in Kindergarten, first grade and second grade; six (6) sections in third grade and fourth grade; five (5) sections in fifth grade; six (6) sections in sixth grade; eight (8) sections in seventh grade; and, seven (7) sections in eighth grade. High school academic class sizes vary and are not depicted on the graph. Average class sizes for the main core subjects in high school (English, Math, Science, and Social Studies) tend to be in the 18-23 range.

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	20	160	8
8	23.7	23.8	6	8	20.9	146	7
Total Sections			60	Total Sections			63

PER PUPIL EXPENDITURE

NCEP State Ranking for Granby



DRG B FY20 Spending Per Pupil

Ranking	District Name	NCEP
1	GREENWICH	22,220
2	MADISON	21,152
3	FAIRFIELD	19,160
4	DISTRICT #15	18,974
5	NEW FAIRFIELD	18,918
6	NEWTOWN	18,797
7	DISTRICT #5	18,719
8	GUILFORD	18,545
9	SIMSBURY	18,049
10	WOODBRIIDGE	18,049
11	ORANGE	18,005
12	MONROE	17,907
13	GLASTONBURY	17,830
14	WEST HARTFORD	17,800
15	AVON	17,591
16	FARMINGTON	17,412
17	TRUMBULL	17,078
18	CHESHIRE	17,075
19	GRANBY	17,068
20	BROOKFIELD	16,444
21	SOUTH WINDSOR	16,408
	AVERAGE	18,295

Historically, Granby's per pupil expenditure (PPE) spending has been significantly lower than other districts in the DRG and in districts across Connecticut. In the annual *Connecticut Public Schools Expenditure Report*, the Connecticut State Department ranks 166 towns from the highest to the lowest Net Current Expenditure per Pupil (NCEP). The most recent data from FY20 ranks Granby 120 out of 166 districts, meaning the District spent less on education per pupil than 119 (72%) other school districts. **In FY20, Granby was the third lowest in the DRG (B) for student spending.**

Of the 166 districts, NCEP expenditures ranged from a low of \$12,781 to a high of \$43,872. The mean NCEP (\$19,339) and median NCEP (\$18,234) both exceeded the Granby NCEP (\$17,068) by \$2,271 and \$1,166 respectively. In FY20, Granby educated each student for \$1,227 or 6.71% less than the DRG average.

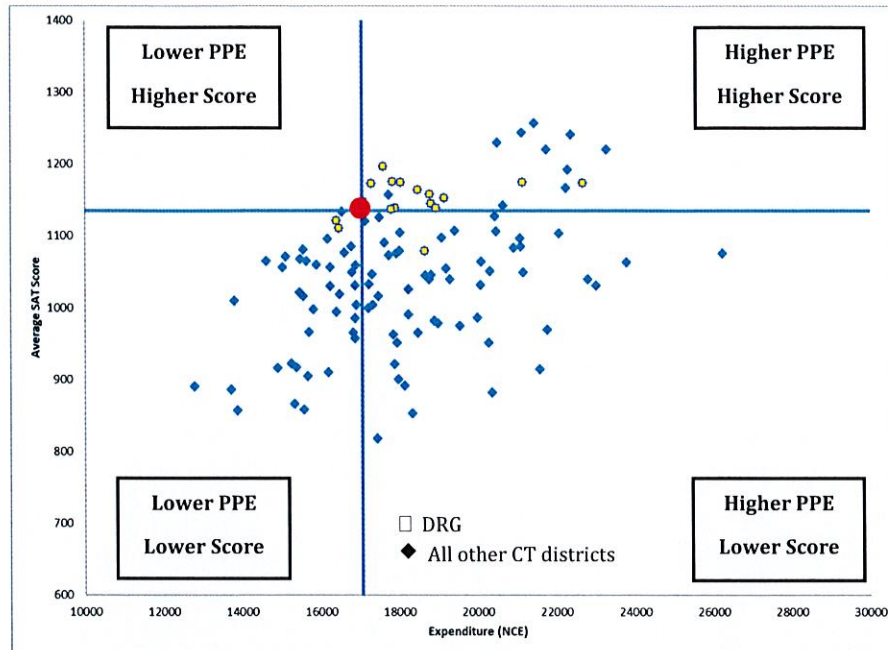
The table below shows the additional FY20 funds Granby taxpayers would have had to pay for its FY20 enrollment, if funded, at the FY20 PPE of surrounding towns. It also shows the increases in 2020 Granby taxes associated with the additional funds.

Town	PPE (\$M)	Additional Impact on Property Taxes
Farmington	\$0.6	1.56%
DRG B	\$2.2	5.55%
Simsbury	\$1.7	4.44%
Avon	\$0.9	2.37%
East Granby	\$4.6*	11.97%

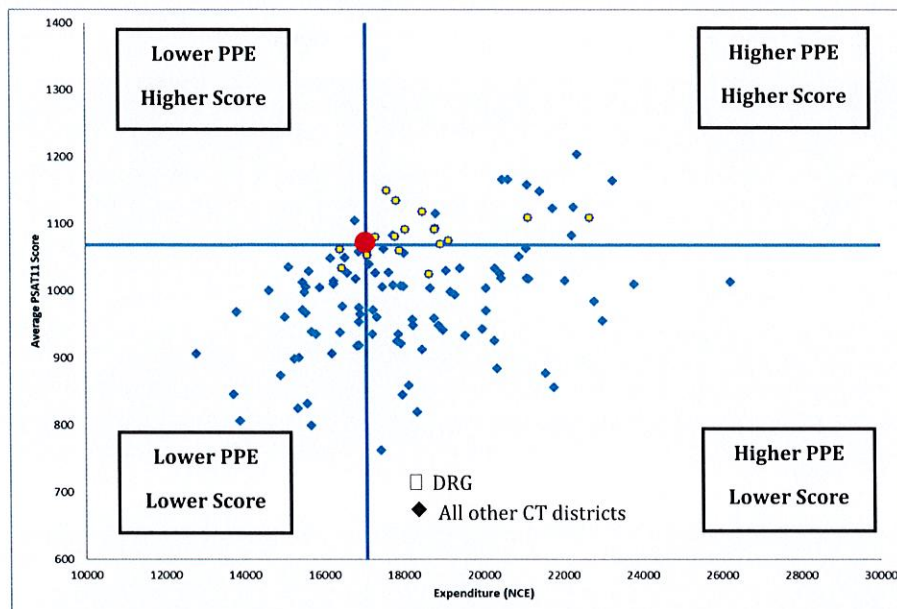
*East Granby PPE = \$19,712

RETURN ON EDUCATIONAL INVESTMENT

Comparison of Per Pupil Expenditure (PPE) and 2020 Average SAT Total Score (Math & ELA)



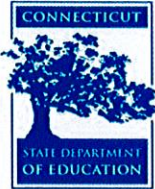
Comparison of Per Pupil Expenditure (PPE) and 2020 PSAT Scores (Grade 11)



The top graph above plots each of the school districts in Connecticut using the percentage of students' SAT average total scores (top graph) in Math and English Language Arts (vertical axis) and the Net Expenditure Per Pupil for each district (horizontal axis). The bottom graph plots the 2020 PSAT scores for Grade 11 (vertical axis) and the Net Expenditure Per Pupil for each district (horizontal axis). Square plots on the graph represent districts in DRG B. Districts plotted higher vertically represent those districts where students performed higher. Those closer to the left side of the graph are districts spending less money per student. Granby's position on the graph is depicted by the large circle. Granby's per pupil expenditure in 2019-2020 was \$17,068. No other districts in the state had both a lower per pupil expenditure and higher scores (upper-left quadrant) than Granby. Granby continues to receive an extremely high return on its educational investment with a low cost per student expenditure and exemplary student performance.

RETURN ON EDUCATIONAL INVESTMENT

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



- The high school received a favorable decennial accreditation from the New England Association of Schools & Colleges (2019).
- The high school's accountability index rating (89.6%) was one of the top ten high schools in the state (2019).
- District schools have received national and state recognitions.
- The high school received the Michaels Achievement Cup Award for an exemplary athletic program and 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 (2021).
- The middle school had two essay contest winners (6th Grade and 8th Grade) for the Daughters of the American Revolution Essay Contest (2021).
- The *Connecticut Magazine* and *Hartford Magazine* have consistently rated Granby high in the education category for small towns (ranked 9th out of 50 towns, *Hartford Magazine*, 2017).
- The District was recognized as a Model PLC for its exemplary work in establishing a high-achieving professional learning community (2017).
- Granby Memorial High School was ranked Connecticut's 23rd Best High School in U.S. News and World Report (2020).
- Granby Grunts (Robotics team) participated in the State Championship Competition (2018) and qualified for the State Championship Competition (2020).
- Wells Road Intermediate School designated a Category 1 school in the State's accountability and classification system (2017).
- Granby Memorial Middle School was the recipient of the Governor's Summer Reading Challenge (2017).

Highlights of the 2020 student performance on the standardized testing include:

- Combined SAT reading and math average of 1134 for Class of 2020;
- Students tested in 22 different AP exams;
- 74 students were designated AP scholars with two students earning National AP Scholar recognition;
- 84% of the Class of 2020 exam participants passed at least one AP exam; and,
- 81% of students who took an AP exam earned a passing score of 3 or higher 156/192 students.

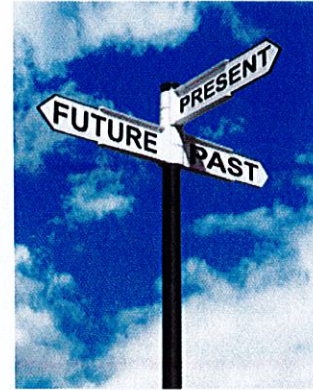
- Granby Board of Education was a recipient of the Connecticut Association of Boards of Education (CABE) Level II Distinguished Leadership Award (2019).
- The high school DECA Team advanced to state and national competitions (2017, 2018, 2019, 2020).
- Class M State Champions for Girls' Soccer and Class S State Champions for Field Hockey (2019).
- NCCC West Tournament Champions for Boys' Soccer, Girls' Soccer and Girls' Volleyball (2020).
- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, for example, American Heart Association, CCMC PJ Day, Pennies for Penguins, and Turkey Trot. Kelly Lane and Wells Road Schools raised \$18K for the Kids Heart Challenge (formerly Jump Rope for Heart).
- Educators from around the state regularly visit Granby Public Schools to learn about our work as a professional learning community.
- Wells Road Intermediate School was a host school for the NEAG School of Education at UConn featuring enrichment programs and have welcomed visitors from Germany, Alaska as well as other Connecticut districts.
- Our students gain local, statewide, and national recognition in athletics, the arts, academic contests and extracurricular competitions.
- Our administrators and teachers serve as representatives on state and professional organization committees and present at conferences.



CONCLUSIONS

Several observations should be made:

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



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

BOARD OF EDUCATION GOALS AND BUDGET PLAN

1) 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.

K-5 Special Education Instructional Coach: Kelly Lane/Wells Road (+1.0 FTE)

This position will assist with the increasing caseload of special education students and will oversee some of the district programming decisions made at the elementary level while still maintaining a small teaching caseload.

Classroom Teacher: Kelly Lane (+1.0 FTE)

This position will support the needs of the current class size and sections for Grade 2.

Strings Teacher: Wells Road (+0.1 FTE)

This position will support the expansion of the Strings Program to Grade 5 students.

Social Worker: Middle School/High School (+0.5 FTE)

Additional 0.5 FTE Social Worker position at the middle school (0.25 FTE) and the high school (0.25 FTE). This position will be funded from the Elementary & Secondary School Emergency Relief (ESSER II) Fund Grant.

Certified Occupational Therapy Assistant: District (+0.25 FTE)

Increase of 0.25 FTE in this position to service the increase in students requiring occupational therapy across the district.

Wilson Reading Tutor: District (+0.2 FTE)

This position will accommodate students with Dyslexia throughout the district and will be funded through the Elementary and Secondary School Emergency Relief (ESSER II) Fund Grant.

Kindergarten Teaching Assistants: Kelly Lane (+2.0 FTEs)

These positions are funded from the ESSER II Fund Grant.

School Improvement Teams (Kelly Lane/Wells Road)

These teams will meet monthly to identify the schools' efforts to improve student performance and reach the educational goals and function of the school community (\$5,000).

PSAT Testing (Middle School)

Expansion of the PSAT will be administered to Grade 8 students in order to monitor progress towards ultimate goals of School Day SAT in the spring of Junior year (\$2,000).

AP Summer Boot Camp

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 (\$4,398 Q&D, Summer School).

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).

Music Content Area Specialist: District

This position will provide oversight for the K-12 Music Program (\$3,791).

Enrichment

Opportunities for enrichment include student participation in school-based programming with Enrichment Coaches, the Bridges Program, and Homework Club. Funds are provided through the Q&D Fund (\$45,313).

2) ENHANCE COMMUNICATION AND BUILD TRUSTING RELATIONSHIPS WITH ALL STAKEHOLDERS.

Union Contracts

It is imperative that a high quality school system attracts and retains talented teachers and administrators. Historically, compensation for Granby teachers has fallen behind their peer groups of similar towns. This budget includes the third year's compensation of a three-year contract for administrators (2019-2022); a first year's compensation in the teachers' three-year contract (2021-2024); the third year in the three-year contract for secretaries (2019-2022); and, the third year in a custodial contract (2019-2022)

Teachers' Contract: The budget represents a 2.52% overall increase.

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

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

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

Parent & Community Organizations

In addition to volunteering numerous hours, parent groups are actively involved in fundraising to support educational programs. Parents and community members raise in excess of \$150,000 each year in support of educational, enrichment and athletic programs. Our schools have also benefited from arts programs and over \$700,000 of community grants funded by the Granby Education Foundation.

3) FOSTER A SAFE AND POSITIVE SOCIAL EMOTIONAL ENVIRONMENT FOR EVERYONE.

Elementary and Secondary School Emergency Relief (ESSER) Funds Grant II

The Granby Public Schools has been allocated to apply for \$209,000 in ESSER II Funds to be used over the course of the 2021-2023 school years which may be used for following priority areas: Priority 1: Academic Supports, Learning Loss, Learning Acceleration, and Recovery; Priority 2: Family and Community Connections; Priority 3: School Safety and Social-Emotional Well-Being of the "Whole Student" and of our School Staff; and, Priority 4: Remote Learning, Staff Development, and the Digital Divide. Targeted areas for these funds in the Granby Public Schools will be used for social emotional support with an additional social worker, targeted instructional support with more tutor support and technology software needs as direct result from the effects from the pandemic.

4) PRACTICE RESPONSIBLE BUDGET DEVELOPMENT AND MANAGEMENT THROUGH TRANSPARENCY AND MAXIMIZE AVAILABLE FINANCIAL RESOURCES THROUGH A BALANCE OF FISCAL DISCIPLINE AND INNOVATIVE EDUCATIONAL INVESTMENTS.

Intra-town Cooperation

Collaborative efforts are not new to the Town of Granby and Granby Public Schools. Materials and labor are shared (e.g., Town Department of Public Works and Granby Public Schools Maintenance Department), when appropriate. Town organizations use school facilities and grounds on a regular basis and, at times, the District has made use of town facilities and grounds. In recent years, the town and school district shared in the purchase of new business software, collaborated on maintenance, and closed a school. Additionally, beginning in February 2021, a pilot shared lunch program with East Granby Public Schools was launched. Granby also participates in the Farmington Valley Diagnostic Center; CT Prime (the state's first and only municipal captive insurance company); and, Educational Resource

Collaborative, a regionalized group that explores opportunities to cooperate in group purchasing for services including, but not limited to, transportation, special education services, district copier contracts, and facilities services. We also coop sports with Canton and Suffield and are currently looking into shared transportation with surrounding districts.

Governor's Education Emergency Relief Fund (GEER)

GEER was created and supplied with nearly \$3 billion by the federal CARES Act, of which Connecticut received \$27.8 million for the purpose of ensuring continuing educational opportunities for students of all ages affected by the COVID-19 pandemic. \$15 million was allocated to provide devices and internet connectivity ensuring equitable access to remote learning. GEER Funds were distributed based on the same criteria as Title I funds which targets the neediest students and teachers in Connecticut.

Granby Schools received 250 HP Chromebooks under the State of CT Governor's Education Emergency Relief Fund. These devices were distributed to students at the Wells Road Intermediate School in order to expand the school districts 1-to-1 computing program during distance learning.

Health & Employee Benefits

Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY22 includes a premium increase of 4.2% as well as census changes and plan design changes. Administrators had already shifted exclusively to the High Deductible Health Plan (HDHP); however, teachers, secretaries and our custodians have been gradually shifting to the new plan. In the FY22 GEA contract, teachers join Administrators in the shift exclusively to the HDHP and have adopted changes to their plan design which resulted in a net decrease in premiums as well as a decrease of 1.16% in the budget line item for Health Insurance in the general fund.

The overall increase in the total employee benefits line (6.6%) is driven by the introduction to the line item for Other Post-Employment Benefits (\$253K). This contribution is required to fund future liabilities for benefits provided to retired employees. In addition, the Board of Education's contribution to the employee defined pension plan was increased (\$19K, 0.06%) based on updated investment and amortization rates as well the adoption of updated mortality tables. Other items in this line item include, worker's compensation insurance, employee assistance program, taxes paid by the employer, employer contribution to the HDHP, retirement and severance, as well as unemployment compensation. Granby Public Schools promotes a healthy work environment by supporting wellness incentives through our health insurance program, employee assistance program as well as through our Wellness Committee and Safety Committee.

Fees

- *Tuition:* In FY22, there will be a 0% increase in tuition fees for pre-school. The FY22 tuition will be \$1,820 per year.
- *Pay for Participation:* Pay-for-participation family fees will not increase in FY22.
- *Fees for Services:* The district continues to charge fees for service for summer school, high school athletics and student parking. Revenues from parking and summer school are used to offset expenses for these services.
- *Rental Fees:* Building use fees are based on rental agreements and may be adjusted during the year. FY22 building use revenue is based on FY21 usage. Revenue from rental fees is minimal. Rates for building use will not increase in FY22.

5) ADOPT AND PROMOTE STRONG INSTRUCTIONAL, CURRICULAR AND LEADERSHIP PRACTICES THAT EMBRACE AND ADVANCE KNOWLEDGE AND ACCEPTANCE OF HUMAN DIVERSITY AND THAT ELIMINATE BIAS.

Granby Equity Team

Granby is dedicated to reducing the achievement gap and providing equitable access to learning for all students. As Granby enters its fourth year of systemic learning with the Granby Equity Team, the Q&D fund will support these efforts through a collaborative partnership with the Connecticut Center for School Change. Funds initially provided through grant support by the Graustein Memorial Fund are no longer available. This year the team has consciously shifted to creating a comprehensive Anti-Racism Anti-Bias Action Plan and ensuring the work of the Equity Team permeates through networks (\$20,000 Q&D).

CT Teacher Residency Program

In order to support efforts in minority teacher recruiting as part of the Granby's equity work. Granby plans to participate in the CT Teacher Residency Program through CREC beginning this summer. A minority teacher candidate who holds a Bachelor's degree would spend 18 months completing classwork to obtain teacher certification while working with a Granby teacher in a classroom for the full 2021-22 school year. In the second school year of the program, the district would hopefully offer a position to the candidate (\$65,750 Q&D).

6) DEVELOP THE INSTRUCTIONAL SKILLS AND STRATEGIES OF OUR TEACHING STAFF THROUGH ONGOING MEANINGFUL AND SYSTEMIC PROFESSIONAL LEARNING OPPORTUNITIES.

Professional Development

Professional development is a critical component to teacher growth. Time and money spent on professional growth opportunities for teachers positively impacts student learning. Professional development includes staff attendance at conferences, AP and Pre-AP training required to support program implementation, contractual tuition reimbursements, curriculum writing, and costs for consultants and presenters. The FY22 professional development budget is \$185,694 which reflects a 6.07% increase from FY21. The District will spend 0.56% of the budget on staff professional development in FY22.

BUDGET HIGHLIGHTS/NOTABLES

- Maintain Granby Board of Education class size guidelines
- Core instructional programs maintained
- Strings Program begins expansion to 5th Grade at Wells Road with +0.1 FTE
- Due to the implementation of a new schedule, -1.0 FTE reduction of staff at the middle school
- Two (2) Kindergarten Teaching Assistants funded from the Elementary & Secondary School Emergency Relief (ESSER II) Fund Grant
- One (1) additional Classroom Teacher added at Kelly Lane to meet the needs of the current class size and sections for Grade 2
- K-5 Special Education Instructional Coach at Kelly Lane and Wells Road
- PSAT Testing for students in Grades 8, 9, 10, and 11
- AP Summer Boot Camp for students enrolling in Advanced Placement Courses
- CT Teacher Residency Program



CURRICULUM AND PROFESSIONAL DEVELOPMENT

Curriculum and professional development are at the core of our school improvement efforts and professional learning. Resources are budgeted by the Assistant Superintendent of Schools in coordination with building Principals and Content Area Specialists. Additional curriculum, instruction and assessment materials are found in each school's budget.

Professional Development

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

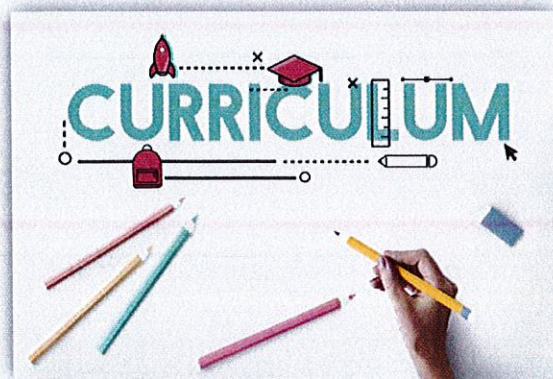
Results continue to suggest a desire for connection to content, choice in professional development as well as integrated use of technology K-12. Content specific support will continue for mathematics, NGSS and English Language Arts as curriculum is refined and implemented. Additionally, our district achievement goal, State of Connecticut high school reform, and commitment to continuous curriculum development will also guide professional development priorities. While much of this professional development is provided internally, there are funds allocated to send staff to outside professional development to stay current with the most up to date research in the field.

Assessment

Several assessments that are administered to monitor student progress, inform programmatic decisions, and provide acknowledgement and achievement for students are budgeted through the curriculum budget. Of note this year is an alignment in the administration of the PSAT/SAT. Starting in the 2021-22 school year, the PSAT 8/9 will be administered in both grades 8 and 9 and the PSAT 10/11 will be administered in grades 10 and 11 during the school day. This is district funded and will allow us to prepare student for the SAT School Day assessment as well provide evidence of growth throughout the high school years.

Curriculum Writing

Curriculum must be kept current and in alignment with best practices and research-based strategies. The office of the Assistant Superintendent has developed a curriculum review cycle that involves ongoing curriculum revision and writing in conjunction with our curriculum platform, EduPlanet21. Curriculum writing this year will be focused in math, music, capstone and world language along with any new approved courses such as "Natural Disasters."



TECHNOLOGY

The mission of the Granby Public Schools Technology Department is to develop and maintain highly effective, reliable, secure, and innovative technology solutions in alignment with the operational, administrative, and instructional needs of the district. Major expenditures in the FY22 budget include the following:

1-to-1 Computing Program:

The district vision and mission for learning includes access to digital learning resources. The Board of Education endorsed the rollout of 1-to-1 computing in 2014. The program provides support for maintenance and replacement of equipment for student Chromebooks in Grades 3-12 and iPads for students at Kelly Lane Primary School. In 2021-22, Grade 6 and Grade 9 Chromebooks are earmarked for replacement. Fifty (50) iPads will be replaced at Kelly Lane Primary School. The 1-to-1 program is funded through the Quality & Diversity budget.

Software:

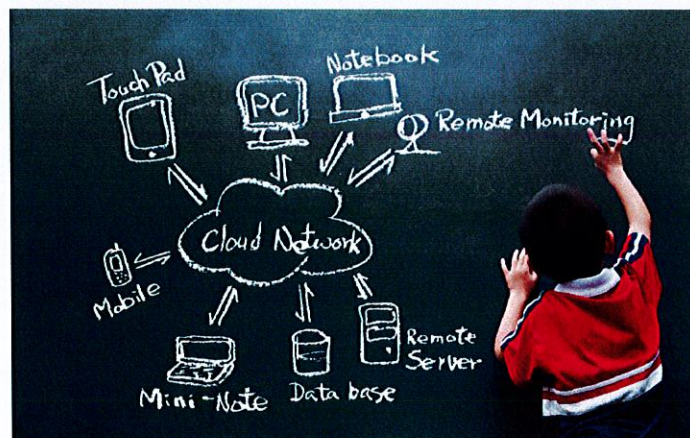
The software budget includes applications and licensing for compliance, network infrastructure, security business administration, academics and student diagnostics. In FY22, we were able to keep the software budget in the general fund flat through the use of grant funding which will fund applications to provide academic supports, learning loss, learning acceleration and recovery in targeted areas due to the ongoing pandemic. \$28,855 of the ESSER II grant will support these efforts. The FY22 software budget does maintain essential annual obligations.

System Upgrades and New Purchases:

The small capital budget includes funding for the replacement of the legacy phone systems at Central Services and Kelly Lane Primary School, eight (8) tablet computers for the High School Math Department, and three (3) 3D Printers for the High School Technology Education Program.

Hardware Replacement:

The 5-7-year small capital equipment schedule has earmarked replacement of computers in the High School Electronics Lab and Middle School Technology Education Lab; twenty (20) classroom interactive displays; thirteen (13) iPads for special education students; five (5) administrative laptops; three (3) district file servers; six (6) network switches, and five (5) legacy security cameras. Old equipment still in working condition will be refurbished and/or used as emergency spare equipment.



PUPIL PERSONNEL SERVICES

The Pupil Personnel Services Department continues to provide a responsible, quality special education program. Recent data from the State Department of Education (FY20) indicates that the special education portion of the total school budget (22.43%) is lower than 69.67% of the districts in the state.

Out-of-district tuition and transportation estimates are based on current student enrollments. Revenues from special education tuition charges paid by other towns directly to the Town of Granby indirectly offset approximately \$456K of these costs. Funding from the federal IDEA Grant also supplements some special education personnel and related costs. In 2019-2020, 275 students were identified as requiring special education services. Currently, the department services 285 students on Individualized Education Programs (IEPs). FY22 projections for special education expenses for out-of-district tuition and transportation are projected to increase by approximately \$282K. The gross cost of special education out-of-district tuition and transportation is approximately \$2.5M and 7.4% of the total operating budget. It is estimated that the Town of Granby will receive approximately \$492K from the State Excess Cost Grant to offset these expenditures. During the FY21 school year, approximately 5.6% of all special education students in Grades K-12 were placed in specialized programs outside of Granby. An additional small number of students are enrolled in transition programs for 18- to 21-year-olds and 9 more are parentally placed in magnet schools. Granby is legally obligated to provide fiscal resources for the delivery of special education services for these students as well.

The FY22 budget proposes to increase staffing with the addition of a 0.50 FTE School Social Worker (ESSER II grant funded), 0.2 FTE Wilson Reading Tutor (ESSER II grant funded), 2.0 Teaching Assistants (ESSER II grant funded), 0.25 FTE Certified Occupational Therapy Assistant and a 1.0 FTE Special Education Instructional Coach (PK -5). These increases will provide the necessary services to meet the needs of students requiring special education intervention as required by their IEPs.

The Pupil Personnel Services Department emphasizes an inclusive setting for all special education students while providing for specialized instruction to ensure development of academic and social and emotional skills. For the 2020-2021 school year, approximately 83% of students with disabilities in the district were educated with their peers for the majority of the school day.

In 2021-22, the Pupil Personnel Services Department will focus its efforts on:

1. Monitoring and remediating the potential impact of the COVID-19 global pandemic on the learning of students with disabilities.
2. Providing expert coaching and support to general and special education teachers with the guidance from the newly hired Special Education Instructional Coach.

QUALITY & DIVERSITY FUND

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

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

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

Guiding Principles:

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

Notables in the FY22 appropriation request of \$1,056,942 are the following:

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

New items/changes in the FY22 appropriation request:

- AP Summer Boot Camp: One-week academic enrichment camp for students
- Minority Teacher Recruitment Program to increase minority staff members

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

REVENUES AND RESOURCES

INTERGOVERNMENTAL REVENUES

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

	FY21 Budget	FY22 Projections
Education Cost Sharing (ECS)	\$5,278,314	\$5,278,314
Adult Education	\$3,535	\$3,535
Special Education Excess Cost Grant	\$503,911	\$491,779
Totals	\$5,785,760	\$5,773,628

The Governor’s Education Cost Sharing (ECS) proposal was released on February 10, 2021 and the grant is level funded compared to FY21.

The Special Education Excess Cost Grant reimburses for special education costs for those high-cost students whose out-of-district tuition and transportation exceed the total of four and one-half times our per pupil expenditure. The calculated excess cost is then reimbursed at a rate based on calculations by the State and usually varies from 70% to 82%. Given the volatility of the State budget, the FY22 projection for the Special Education Excess Cost Grant is based on this formulation and calculated using the latest per pupil information held by the District with a 72% reimbursement rate.

DISTRICT-INITIATED REVENUES

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

	FY21 Budget	FY22 Projections
Tuition from other Towns	\$600,769	\$614,448
Special Education Reimbursement from other Towns	\$413,079	\$456,273
Pay-for-Participation Fees	\$53,966	\$53,966
Building Use	\$14,745	\$14,745
Totals	\$1,082,559	\$1,139,432

Revenues from Other Towns

Tuition estimates for FY22 are based on letters of intent from Hartland parents on file with the District. Thirty-six (36) Hartland students are projected to attend Granby Memorial High School next year, down from thirty-seven (37) students budgeted for FY21 (36 actual FY21), with tuition revenue of \$17,068 per student. Although Granby is the designated school district, Hartland students may elect to attend local, regional, vo-ag and vo-tech schools. Transportation is provided by the Hartland Public Schools; therefore, there is no cost and no revenue for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns.

Building Use

Building use fees are based on rental agreements. We are basing our calculation on FY19 usage, which is our best estimate as a result of the decreased availability of the buildings due to the pandemic. Rates for building use will not be increased in FY22.

Pay-for-Participation Fees

Pay-for-participation fees for interscholastic teams are \$100 per athletic team participation with a maximum of \$200/individual and an increase to \$400/family in FY21. Fees were increased in FY21 but will remain the same for FY22.

GRANT REVENUES

Federal and state grant revenues are awarded through an application process and are received by the school district. These grant funds are provided to supplement current programming and may not be spent to supplant existing expenditures. Information on FY22 grant amounts is not yet available and are subject to change based on State and Federal budgets.

	FY21 Budget	FY22 Projections
IDEA - Part B, Section 611 (Special Education)	\$366,403	\$371,016
IDEA - Part B, Section 619 (Special Education Pre-K)	\$10,980	\$11,032
Title I: Improving Basic Programs	\$56,978	\$56,978
Title II: Part A - Teacher Improvement	\$26,391	\$26,391
Title III: English Language Acquisition	\$521	\$521
Title IV: Student Support and Academic Enrichment Grant	\$10,000	\$10,000
Open Choice Academic and Social Support Grant	\$87,125	\$91,050

QUALITY AND DIVERSITY REVENUES

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

	FY21 Budget	FY22 Projections
Project Choice Early Beginnings/Full Day	\$45,000	\$45,000
Project Choice Tuition (88 students @ \$8,000 each)	\$664,000	\$704,000
Project Choice Bonus	\$37,000	\$39,000
Tuition - Pre-K	\$55,986	\$55,986
Tuition - Summer School	\$30,356	\$31,267
Total Revenue	\$832,342	\$875,253

PERSONNEL SUMMARY

Personnel	Budget FY21	Actual FY21	Proposed Changes	Budget FY22
Administrators	11	11	0.0	11.0
Certified Teachers				
Classroom Teachers	105.0	104.8	-0.2	104.8
Art, Music, PE, Health	16.9	16.9	0.1	17.0
Special Education Resource Teachers	19.8	20.1	0.3	20.1
Instructional Coaches	7.0	7.0	1.0	8.0
Library/Media Specialists	4.0	4.0	0.0	4.0
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Pathologist)	13.2	13.4	0.2	13.4
Certified Teachers - IDEA, OCA&SSG	5.5	5.2	-0.3	5.2
Certified Teacher -Title I	0.6	0.8	0.2	0.8
Certified Teachers - Q&D Fund	2.8	2.8	0.0	2.8
Certified Teachers- Social Worker ESSER II	0.0	0.0	0.5	0.5
Total FTE Certified	174.8	175.0	1.8	176.6
Instructional Support				
Special Education (Occupational Therapist, Physical Therapist, Speech & Language Pathologist Assistant, Certified Occupational Therapist Assistant)	3.3	3.1	0.05	3.35
Regular Ed Teaching Assistants	13.0	13.0	0.0	13.0
Special Ed Teaching Assistants	44.0	46.0	0.0	44.0
Regular Ed Teaching Assistants: Q&D	4.0	4.0	0.0	4.0
Regular Ed Teaching Assistants: OCA&SSG	1.0	1.0	0.0	1.0
Teaching Assistants: ESSER II	0.0	0.0	2.0	2.0
Tutors- ELL	0.9	0.9	0.0	0.9
Tutor -Wilson Reading: ESSER II	0.0	0.0	0.2	0.2
Total FTE Instructional Support	66.2	68.0	2.25	68.45
Operational Support				
Secretarial & Clerical	20.0	20.0	0.0	20.0
Technician Support	3.0	3.0	0.0	3.0
Custodial & Maintenance	20.5	20.5	0.0	20.5
Athletics (Athletic Director, Athletic Site Supervisor)	1.6	1.6	0.0	1.6
Total FTE Operational Support	45.1	45.1	0.0	45.1
Total	297.1	299.1	4.05	301.15

FY22 total employee FTEs increased by 4.05 versus the FY21 budget.

Year	Enrollment	Staff (FTEs)
2013-2014	2,046	302.9
2021-2022	1,779	301.15
% Change	-13.05%	-0.58%

FY22 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2020 Actual	FY2021 Budget	FY2022 Proposed Budget	FY22%: FY21%
Certified Salaries:				
Administration	1,659,206	1,725,526	1,751,243	1.5%
Regular Education	10,564,773	10,843,343	10,955,845	1.0%
Special Education Certified Salaries	1,750,884	1,817,976	1,939,332	6.7%
Total Certified Salaries	13,974,864	14,386,845	14,646,419	1.8%
Substitute/Tutor/Support Salaries:				
Substitutes	5,071	8,000	8,000	0.0%
Special Education Support - P.T./O.T.	416,441	446,287	460,454	3.2%
Tech Support	233,411	243,417	250,682	3.0%
Tutors - Regular Education	19,216	36,329	38,147	5.0%
Tutors - Special Education	14,854	21,583	29,480	36.6%
Total Tutors & Subs	688,994	755,616	786,763	4.1%
Teaching Assistant Salaries:				
Regular Education Teaching Assistants	268,337	303,433	310,340	2.3%
Special Education Teaching Assistants	1,044,087	1,158,928	1,185,080	2.3%
Total Teaching Assistant Salaries	1,312,424	1,462,361	1,495,420	2.3%
School Secretaries' Salaries	616,157	638,886	666,332	4.3%
Central Office Salaries	543,363	556,894	575,725	3.4%
Custodial & Maintenance Salaries	1,290,482	1,319,033	1,341,989	1.7%
Total Salaries	18,426,284	19,119,636	19,512,648	2.1%
Employee Benefits:				
Health	3,616,038	3,906,798	3,920,832	0.4%
Retirement Severance	104,083	143,992	143,992	0.0%
Other Post Employment Benefits (OPEB)	-	-	253,172	100%
Other Employee Benefits	1,161,583	1,245,407	1,328,731	6.7%
Total Employee Benefits	4,881,704	5,296,197	5,646,727	6.6%
Total Salaries & Employee Benefits	23,307,988	24,415,834	25,159,375	3.0%
Purchased Services:				
Instructional	538,085	552,019	563,326	2.0%
Administration	326,782	439,293	462,937	5.4%
Maintenance	74,875	101,483	101,483	0.0%
Total Purchased Services	939,742	1,092,794	1,127,746	3.2%
Legal Services	35,642	55,000	55,000	0.0%
Repairs & Maintenance:				
Instructional	60,551	74,599	74,599	0.0%
Administration	-	8,500	8,500	0.0%
Maintenance	337,850	434,698	434,698	0.0%
Total Repairs & Maintenance	398,402	517,797	517,797	0.0%

Description	FY2020 Actual	FY2021 Budget	FY2022 Proposed Budget	FY22%: FY21%
Transportation:				
Regular Education	743,056	907,393	954,914	5.2%
Sp. Education Transportation	578,420	704,616	708,654	0.6%
Vocational-Tech	41,434	89,268	92,862	4.0%
Total Transportation	1,362,910	1,701,276	1,756,430	3.2%
Insurance - Property & Liability	94,888	102,700	102,700	0.0%
Communications	84,360	91,781	91,881	0.1%
Tuition:				
Sp. Education Tuition	1,612,353	1,469,896	1,747,882	18.9%
Adult Education	9,862	11,967	11,967	0.0%
Total Tuition	1,622,215	1,481,863	1,759,849	18.8%
Conference & Travel	47,209	73,131	77,694	6.2%
General Supplies:				
Regular Education	240,006	317,570	317,970	0.1%
Special Education	22,304	27,316	27,316	0.0%
Administration	276,280	80,976	79,976	-1.2%
Maintenance	105,140	141,372	141,372	0.0%
Total General Supplies	643,731	567,234	566,634	-0.1%
Electricity	374,932	409,049	420,812	2.9%
Fuel/Oil	168,697	156,352	169,352	8.3%
Textbooks/Workbooks	128,618	140,217	124,528	-11.2%
Library/Media Center	57,957	63,336	62,237	-1.7%
Software	300,064	321,922	322,868	0.3%
Dues & Fees	38,344	50,446	50,346	-0.2%
Replacement Equipment:				
Administration	2,135	2,500	2,500	0.0%
Maintenance	6,081	6,000	6,000	0.0%
Total Replacement Equipment	8,216	8,500	8,500	0.0%
Student Activities	618,643	794,518	809,759	1.9%
Total Budget	30,232,556	32,043,750	33,183,506	3.56%

OPERATING BUDGET LINE ITEM REVIEW

CERTIFIED SALARIES

\$14,646,419

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5110	Administration	1,659,206	1,725,526	1,751,243
5111	Regular Education	10,564,773	10,843,343	10,955,845
5111	Special Education	1,750,884	1,817,976	1,939,332

5110 Administration \$1,751,243
 This includes salaries for all certified school administrators: Superintendent, Assistant Superintendent, Business Manager, Director of Pupil Personnel Services, and building administrators. The GASA contract for FY22 supports a 3.4% salary increase. Pending contract renewals, salary increase contingency of 3.0% for FY22 is budgeted for the Business Manager, Assistant Superintendent and the Superintendent.

5111 Regular Education \$10,955,845
 This includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. The contract renewal for GEA supports a salary increase of 8.73% over three years. Savings of \$38,000 have been realized due to retirements. Details for changes in personnel can be seen in the Personnel Summary found on Page 21.

5111 Special Education \$1,939,332
 This includes all certified special education teachers and related service specialists such as school psychologists, occupational therapists and social workers. The contract renewal for GEA supports a salary increase of 8.73% over three years. Details for changes in personnel can be seen in the Personnel Summary found on Page 21.

SUBSTITUTES/TUTORS/SUPPORT SALARIES

\$786,763

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5121	Subs - Regular Education	5,071	8,000	8,000
5126	OT/PT Support	416,441	446,287	460,454
5129	Tech Support	233,411	243,417	250,682
5126	Tutors - Regular Education	19,216	36,329	38,147
5126	Tutors - Special Education	14,854	21,583	29,480

5121 Substitutes - Regular Education \$8,000
 This provides for internal substitute coverage when teachers are absent due to illness, approved personal leaves, professional development, and curriculum work.

5126 OT/PT/Speech Support \$460,454
 This funds Occupational, Physical and Speech Therapists. In FY22, an additional 0.25 FTE Certified Occupational Therapist Assistant has been added to meet student needs. A Wilson Reading Tutor (0.20 FTE) has been added and funded through the ESSER II Grant and will support students district wide.

5129 Technology Support \$250,682
 This includes the Director of Technology, a Systems Support Specialist and a Technology Support Specialist. Pending contract renewals, a salary contingency of 3.0% is budgeted in FY22.

5126 Tutors - Regular Education \$38,147
 This account includes tutors for homebound instruction in FY22 and English Language Learners.

5126 Tutors - Special Education \$29,480
 This supports school year and summer tutoring required by Individual Education Plans. The increase in this line item reflects the need for summer tutors.

TEACHER ASSISTANT SALARIES**\$1,495,420**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5112	Regular Education	268,337	303,433	310,340
5112	Special Education	1,044,087	1,158,928	1,185,080

5112 Regular Education \$310,340

Regular Education Teaching Assistants provide support to students and teachers. A proposed salary increase of 3% is budgeted for Teaching Assistants in FY22.

5112 Special Education \$1,185,080

Special Education Teaching Assistants provide individual support for students with severe disabilities and support learning and behaviorally-disabled students within resource rooms and regular classrooms. A proposed salary increase of 3% is budgeted for Teaching Assistants in FY22.

CLERICAL/CUSTODIAL SALARIES**\$2,584,045**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5113	Secretarial/Clerical	616,157	638,886	666,332
5113	Central Services	543,363	556,894	575,725
5114	Custodial/Maintenance	1,290,482	1,319,033	1,341,989

5113 Secretarial and Clerical Salaries \$666,332

This provides for the salaries of part and full-time school secretaries and clerical staff assigned to each of the four schools. A general wage increase of 2.75% is budgeted for FY22.

5113 Central Services Support Staff Salaries \$575,725

This provides the salaries of union and non-affiliated Central Services support staff: Superintendent's office, Assistant Superintendent's office, business office, pupil services office, and facilities office. Union staff are budgeted to receive a general wage increase of 2.75% in FY22. Pending individual contract renewals, a salary increase contingency of 3.0% is budgeted in FY22 for non-affiliated staff.

5114 Custodial and Maintenance Salaries \$1,341,989

This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs. General wage increases for staff following the union contract in FY22 is 2%.

BENEFITS**\$5,646,727**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5210	Group Life	40,320	42,039	42,556
5211	Long-Term Disability	45,811	47,469	47,860
5220	Regular FICA	272,207	276,102	282,180
5221	Medicare	273,103	279,095	285,271
5230	Pension	304,672	356,462	425,651
5235	OPEB Contribution	0	0	253,172
5240	Tuition Reimbursement	23,356	26,000	26,000
5241	Vision Care	-544	1,200	1,200
5250	Unemployment	29,560	21,400	21,400
5260	Workers' Compensation	107,472	123,341	123,341
5270	Granby Health Plan	3,342,377	3,632,798	3,590,832
5270	Employer Contribution HDHP	273,661	274,000	330,000
5290	Annuities	59,692	67,798	68,772
5291/5292	Employee Assistance/Wellness	5,935	4,500	4,500
5295	Retirement & Severance	104,083	143,992	143,992

5210 Group Life \$42,556

This account provides for the contractual share of the cost of life insurance benefits. New pricing is determined in June.

5211 Long-Term Disability \$47,860

This account provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups. Pricing is based on census.

5220	Regular FICA This account provides for tax contributions at 6.20% of covered wages. It increases in step with wage increases for non-certified staff. Certified staff are exempt from FICA taxes as they are covered by a state retirement plan funded by their employer contributions to social security.	\$282,180
5221	Medicare This line item provides for tax contributions at 1.45% of covered wages. Replacements for retiring teachers will be covered by Medicare, which is not the case for most retiring teachers.	\$285,271
5230	Pension This account provides for the employer's pension contribution for eligible employees. The amount is based on actuarial valuations and changes in covered employees which is updated every two years. The part of the increase for FY22 (\$19K) is due to the increase and in mortality rates in the actuarial tables.	\$425,651
5235	Other Post Employment Benefits (OPEB) This contribution is required to fund future liabilities for benefits provided to retired employees. This line item was previously paid from the internal service fund held for medical benefits.	\$253,172
5240	Tuition Reimbursement Per contract, this account provides for certified staff payments for approved college coursework.	\$26,000
5241	Vision Care Covers employer portion of vision care for the Custodial and Maintenance union.	\$1,200
5250	Unemployment This account provides for payments for unemployment benefits. As a municipal employer, the district reimburse the state for the first 26 weeks of benefits on a dollar-for-dollar basis. The budget amount reflects our estimate of claims we must cover for the budget year.	\$21,400
5260	Workers' Compensation This provides coverage for workers' compensation insurance. A three-year contract with CIRMA was renewed in FY21.	\$123,341
5270	Granby Health Plan Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY22 includes a premium increase of 4.2% as well as census changes and plan design changes negotiated in the GEA contract.	\$3,590,832
5270	Employer Contribution HDHP Funds from this account are deposited into individual Health Savings Accounts for those employees that are covered by the High Deductible Health Plan. Secretaries, teachers, administrators, and those employees who are non-affiliated made a shift to the HDHP.	\$330,000
5290	Annuities This covers Board paid annuities and is driven by contractual arrangements.	\$68,772
5291/5292	Employee Assistance/Wellness This provides for the Board incentives to employees switching to Health Savings Account plans and state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support service.	\$4,500
5295	Retirement & Severance This line item provides for contractual retirement and severance payment. The amount reflects an estimate based on the employment census.	\$143,992

PURCHASED SERVICES - INSTRUCTIONAL**\$563,326**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5330	Educational Services	392,335	468,843	474,901
5330	Support Services	145,750	83,176	88,425

5320 Educational Services \$474,901

This includes the cost of services such as copiers, curriculum development activities and purchased instructional services for drug education, virtual classes, the Chemistry-in-Art Program. Budgets include increased funding for the outsourced substitute teacher service.

5330 Support Services \$88,425

Funding for special education support services include evaluation services required by law. There are minor increases expected in these accounts.

PURCHASED SERVICES - ADMINISTRATION**\$462,937**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5310	Professional Services	14,756	16,880	16,880
5330/5331	Support Services	280,449	382,224	405,868
5340	Technical Services	31,577	40,189	40,189

5310 Professional Services \$16,880

This provides for CREC services, participation in the Education Resource Collaborative and special projects (e.g., regional teacher recruiting fair). This account is flat funded for FY22.

5330/5331 Support Services \$405,868

This includes contracted services in several areas: health services, physician fees and BOE recorder. In FY22, there is an increase in nursing contracted services of 3.5%.

5340 Technical Services \$40,189

These accounts cover the cost of contracted technology and fiscal consulting services.

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

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5310/5340	Support - Maintenance	0	23,525	23,525
5411	Water/Sewer	25,578	20,004	20,004
5412	Disposal Services	18,577	27,234	27,234
5442	Rentals	30,720	30,720	30,720

5310 Support - Maintenance \$23,525

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

5411 Water/Sewage \$20,004

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

5421 Disposal Services \$27,234

This represents the cost of disposal of trash and recycling.

5442 Rental/Lease \$30,720

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

LEGAL SERVICES**\$55,000**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5330	BOE/Superintendent	12,507	27,500	27,500
5330	Special Services	23,135	27,500	27,500

5330 Legal Services - Regular Education \$27,500

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

5330 Legal Services - Special Education \$27,500

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

REPAIRS/MAINTENANCE**\$517,797**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5430	Instructional Repairs/Maintenance	60,551	74,599	74,599
5430	Administration	0	8,500	8,500
5430	Buildings/Grounds	337,850	434,698	434,698

5430 Instructional Repairs/Maintenance \$74,599

This funds network management and maintenance services not directly provided by district technology personnel as well as repair and recalibration of musical and laboratory instruments.

5430 Administration \$8,500

This includes the repair/maintenance of equipment and telephone systems.

5430 Building and Grounds \$434,698

Funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, and snow removal costs which can vary considerably year-to-year.

TRANSPORTATION**\$1,756,430**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5510	Regular Education	743,056	907,393	954,914
5510	Special Education	578,420	704,616	708,654
5511	Vocational	41,434	89,268	92,862

5510 Regular Education \$954,914

This funds all regular student transportation to and from school. The FY22 Proposed Budget reflects a projected contractual increase of 3% from FY21. This account includes cost for bus fueling. The increase in this account reflects the absence of our summer bussing credit due to the pandemic. The transportation contract goes out to bid again in FY22.

5510 Special Education \$708,654

This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bused within the district are also included in this account. The increase in FY22 is to meet expected student needs. The district is cooperating with neighboring towns to share transportation where possible.

5511 Vocational \$92,862

Districts are required to provide transportation for students who attend the Vocational-Technical School. Two full buses are now needed for these runs. An additional shared bus with a neighboring district offsets the expense in FY22.

INSURANCE - PROPERTY/LIABILITY**\$102,700**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5520	Insurance	94,888	102,700	102,700

5520 Insurance \$102,700

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

COMMUNICATIONS

\$91,881

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5530	Telephone	54,313	54,964	54,964
5531	Postage	14,129	16,825	16,925
5540	Advertising	760	3,465	3,465
5550	Printing & Binding	15,157	16,527	16,527

5530 Telephone \$54,964

This covers the cost of routine and emergency communications needs for the District.

5531 Postage \$16,925

Postage expenses cover district administrative functions. Report cards and newsletters have moved to an electronic media.

5540 Advertising \$3,465

This includes fees for advertising employment opportunities, bid notices and for any legal notices that are required by State or Federal law.

5550 Printing and Binding \$16,527

This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) for students, parents and the community.

TUITION - REGULAR EDUCATION

\$11,967

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5561	Adult Education	9,862	11,967	11,967

5561 Adult Education \$11,967

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

TUITION - SPECIAL EDUCATION

\$1,747,882

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5561/5563	Outplacement Tuition	1,612,353	1,469,896	1,747,882

5561/5563 Outplacement Tuition \$1,747,882

This line item includes tuition students receiving special education services outside the school district. Figures are based on the needs as prescribed by each student's individual education plan.

CONFERENCE AND TRAVEL REIMBURSEMENT

\$77,694

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5581	Conference & Travel	47,209	73,131	77,694

5581 Conference and Travel \$77,694

This line item provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel.

GENERAL SUPPLIES

\$566,634

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5610	Regular Education	240,006	317,570	317,970
5610	Special Education	22,304	27,316	27,316
5610	Administration	276,280	80,976	79,976
5610	Maintenance Supplies	24,751	36,333	36,333
5611	Custodial Supplies	68,328	87,000	87,000
5612	Grounds Supplies	2,415	4,039	4,039
5614	Uniforms & Work Shoes	4,596	8,000	8,000
5626	Gas and Oil	5,050	6,000	6,000

- 5610 Regular Education \$317,970**
 General Supplies for Regular Education includes instructional supplies for all grade levels. This category also includes testing materials as well as consumable tech supplies used for instruction. The cost of PSAT tests are included for students in Grades 8, 9, 10, and 11.
- 5610 Special Education \$27,316**
 This account provides for the materials used for special education instruction and for assistive technology.
- 5610 Administration \$79,976**
 This line item provides for routine supplies used throughout the District including nursing supplies, technology supplies and Board recognition of athletic teams. In FY20, all pandemic-related items & supplies were recorded in this category. This includes items such as tents, desk shields for students and staff and personnel protective equipment.
- 5610 Maintenance Supplies \$36,333**
 This account provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware.
- 5611 Custodial Supplies \$87,000**
 This account provides for the supplies for custodial services in the buildings including such items as paper products and cleaning supplies. Additional COVID supplies are not budgeted in the general fund in FY22.
- 5612 Grounds Supplies \$4,039**
 This line item includes such items as fertilizer and weed control and parts and repair for grounds equipment.
- 5614 Uniforms and Shoes \$8,000**
 This account covers contractual requirements for uniforms and work shoe reimbursement for the Facilities' Department staff.
- 5626 Gas and Oil \$6,000**
 This account reflects vehicle fuel costs for Granby Public Schools, small engine power equipment and to heat sprinkler system emergency pump stations. In-house expertise is responsible for keeping costs down.

UTILITIES

\$590,163

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5622	Electricity	374,932	409,049	420,812
5624	Heating Fuel/Natural Gas	168,697	156,352	169,352

- 5622 Electricity \$420,812**
 Kilowatt hours used in FY19 and FY20 varied only slightly; however buildings were not fully occupied from March through July 2020 due to the pandemic. The FY22 budget anticipates increased usage as well as increased generation cost.
- 5624 Heating Fuel/Natural Gas \$169,352**
 Includes a price of \$1.89 per gallon through FY22. Due to the removal of the oil tanks at the high school and middle school, heating oil will only be required at Kelly Lane and Wells Road. Natural gas has been slightly less predictable. The District is currently evaluating an energy performance contract to lower utility costs and bring older, less efficient systems up-to-date.

TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL**\$124,528**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5640	Textbooks/Periodicals	44,946	60,165	57,705
5641	New Textbooks	11,616	-	-
5642	Workbooks	68,900	75,861	62,632
5644	Audio Visual	3,156	4,191	4,191

- 5640 Textbooks/Periodicals - Replacement \$57,705**
This funds replacement new and replacement textbooks. This account fluctuates with the cost of the original texts , new courses and class size.
- 5641 New Textbooks - Curriculum Improvement \$0**
New textbooks are no longer funded from the category above. This change puts the responsibility to order new texts in the individual schools. The approval of new courses and textbooks remains unchanged.
- 5642 Workbooks \$62,632**
This covers the cost of student workbooks and teacher materials at all levels.
- 5644 Audio/Visual \$4,191**
This provides for the maintenance of holdings of DVDs housed in school classroom and Makerspace resources.

LIBRARY/MEDIA CENTER**\$62,237**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5610	Supplies	7,956	11,386	10,287
5640	Library Books	44,255	45,700	45,700
5644	Audio-Visual	5,746	6,250	6,250

- 5610 Supplies \$10,287**
The budgeted amount allows for maintenance of supplies for our four media centers.
- 5640 Library Books \$45,700**
This account provides funds for books and other printed materials for students. This line item supports resources for Capstone research, downloadable e-books, audio books, and on-line periodicals to support one-to-one computing.
- 5644 Audio/Visual \$6,250**
This account provides funds for the audio/visual inventories for our four media centers.

SOFTWARE**322,868**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5643	Software	300,064	321,922	322,868

- 5643 Software \$322,868**
The funds in this account are used for instructional and administrative software purchase, maintenance and license fees. All software items are reviewed in detail each year for continued justification.

DUES AND FEES**\$50,346**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5810	Dues and Fees	38,344	50,446	50,346

- 5810 Dues and Fees \$50,346**
This account covers memberships in national, state and local organizations. Membership in the Connecticut Association of Schools and the NCCC allows students to participate in state leagues and tournaments.

EQUIPMENT**\$8,500**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5739	Replacement Equipment - Administrative	2,135	2,500	2,500
5739	Replacement Equipment - Maintenance	6,081	6,000	6,000

5739 Replacement Administrative Equipment \$2,500

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

5739 Replacement Maintenance Equipment \$6,000

Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment.

STUDENT ACTIVITIES**\$809,758**

<i>Object #</i>	<i>Item</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
5125	Extra Instructional Stipends	367,167	459,803	471,857
5330	Officials/Athletic Trainer	78,925	92,081	92,831
5445	Security Personnel - After-School Events	23,345	40,000	42,436
5512	Transportation	43,632	80,163	80,163
5520	Insurance	3,823	3,280	3,280
5610	General Supplies & Rentals	66,079	71,100	71,100
5810	Dues and Fees	14,305	21,724	21,724
5910	Football Support	21,367	26,367	26,367

5125 Extra Instructional Stipends \$471,857

This line item provides for coaching stipends and compensation for staff who supervise approved student activities. Stipend increases are based on years coached and established by contract.

5330 Officials/Athletic Trainer \$92,831

This account covers fees provided to interscholastic officials for all high school sports and for athletic trainer services.

5445 Security Personnel-After School Events \$42,436

This account covers the cost of an outside service to provide a more secure environment for district activities that take place in the evenings.

5512 Transportation \$80,163

This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips.

5520 Insurance \$3,280

This account provides medical expense coverage relating to interscholastic athletics.

5610 General Supplies & Rentals \$71,100

This account provides for general supplies for athletics and other student activities.

5810 Dues and Fees \$21,724

This account provides for athletic and music program participation in statewide groups and co-op programs.

5910 Football Support \$26,367

This account reflects District support of the football program. The District will not make an additional contribution this year due to budget constraints. The remaining cost of the program is provided by the Granby Football Booster Club.

BOE FY22 Operating Budget Request**33,183,506**

Budget Summary

	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Certified and Administrative	13,974,864	14,386,845	14,646,419
Substitutes/Tutors/Support	688,994	755,616	786,763
Teaching Assistants-Regular & Special Ed.	1,312,424	1,462,361	1,495,420
Central Services/Secretarial	1,159,520	1,195,781	1,242,057
Custodial/Maintenance	1,290,482	1,319,033	1,341,989
SUBTOTAL SALARIES	18,426,284	19,119,636	19,512,648
Benefits	4,881,705	5,296,196	5,646,727
SUBTOTAL SALARIES & BENEFITS	23,307,988	24,415,833	25,159,375
Purchased Services	939,742	1,092,795	1,127,746
Legal Services	35,642	55,000	55,000
Repairs/Maintenance	398,402	517,797	517,797
Transportation	1,362,910	1,701,276	1,756,430
Insurance	94,888	102,700	102,700
Communications	84,359	91,781	91,881
Tuition	1,622,215	1,481,863	1,759,849
Conference/Travel	47,209	73,131	77,694
General Supplies	643,731	567,234	566,634
Electricity	374,932	409,049	420,812
Fuel	168,697	156,352	169,352
Textbooks	128,618	140,217	124,528
Library	57,957	63,336	62,237
Software	300,064	321,922	322,868
Dues and Fees	38,344	50,446	50,346
Equipment	8,216	8,500	8,500
Student Activities	618,643	794,518	809,758
Total General Fund	30,232,556	32,043,750	33,183,506

QUALITY & DIVERSITY FUND LINE ITEM REVIEW

Tuition Support

\$269,210

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Tuition - Magnet Schools	119,662	147,935
Tuition - College Connections	54,636	53,045
Tuition - Vocational	98,388	68,230

Tuition - Magnet Schools

These line items cover anticipated tuition for 29 students attending 10 magnet schools in the Greater Hartford Area. Changing legislation, the growth of magnet schools and increased tuition costs have greatly impacted the financial obligations to local school boards. Parents can directly enroll students in interdistrict magnet schools that have unused capacity.

Tuition - College Connections

For the past several years, Granby has supported student participation in a College Connections Manufacturing Program at Asnuntuck Community College. This line item will fund 25 students at an average cost of \$2,122 each. This program has grown significantly since the 2019 school year.

Tuition - Vocational

Tuition for students who attend the regional vocational-agricultural program in Suffield at the tuition rate of \$6,823 is budgeted in this line item. Ten (10) students are expected to attend in FY22. Eight (8) students are also projected to attend Oliver Wolcott Technical High School (OWTHS). There is no charge to Granby for tuition at OWTHS. The decrease in this line item reflects lower enrollment projected for FY22

Transportation

\$51,287

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Open Choice Bus Monitors	49,793	51,287

Open Choice Bus Monitors

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

Certified FTEs

\$193,839

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Social Workers 2.8 FTEs	185,824	193,839

Social Worker 2.8 FTEs

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

Minority Teacher Recruitment

\$65,750

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Mentor Stipend	0	6,000
Partnership Fee	0	10,750
Resident Salary & Benefits	0	49,000

Minority Teacher Recruitment

Granby plans to participate in the CT Teacher Residency Program through CREC beginning this summer. A minority teacher candidate would spend 18 months completing classwork to obtain teacher certification while working in a Granby teacher's classroom for the full 2021-22 school year.

Kindergarten Teaching Assistants**\$99,631**

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Kindergarten Teaching Assistants	97,300	99,631

Kindergarten Teaching Assistants

This line item includes 4.0 FTE Kindergarten Teaching Assistants in FY22 and remains the same as FY21 in order to support students in the incoming Kindergarten class at Kelly Lane Primary School.

Academic Support**\$61,150**

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Summer School Academic Support	55,000	61,150

Summer School Academic Support and Enrichment Academy

Granby offers a four- or five-week summer school program to students. This summer the program will be need-based and will operate within the COVID guidelines. There will be in-person and virtual programming focused on academics and social skills development. This summer an AP Boot Camp will be included in the high school offerings to support students entering AP courses.

Summer Programs**\$5,000**

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
YMCA Summer Support	20,000	5,000

YMCA Summer Support

This program supports the extended day summer school program for our Open Choice students. The decrease in FY22 is due to a reallocation of funding to the Open Choice Academic & Student Support Grant. Granby Public Schools

Robotics & DECA**\$8,837**

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Robotics Club (Stipends and Supplies)	3,813	3,837
Support for Extracurricular Competitions	3,000	3,000
Support for DECA Program	2,000	2,000

Robotics

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

Extracurricular Competitions

Funding to support student extracurricular competitions.

Distributive Education Club of America (DECA) Program

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

Music & Drama**\$5,599**

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Drama Support & Stipends	11,472	0
Generations Mentoring Program	5,566	5,599

Drama Support & Stipends

Funding for this line item was provided in previous years in order to help establish the Drama Program at GMHS. This funding has allowed the program to build a sustainable balance in the Student Activity fund through ticket sales and other fundraising efforts, thereby not requiring additional support from this budget.

Generations Mentoring Program

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

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

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Granby Equity Team	20,000	20,000

Granby Equity Team

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

Enrichment Club Stipends**\$10,694**

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Club & Coaching Stipends	13,362	10,694

Club & Coaching Stipends

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

Enrichment**\$22,500**

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Homework Club	9,500	9,500
Bridges Program	8,000	8,000
Farm-to-School	10,000	5,000
Renzulli Center for Gifted & Talented	6,000	0

Homework Club

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

Bridges Program

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

Farm-to-School

Funds to support a garden behind the middle school which was made possible through our Farm-to-School partnerships.

Renzulli Center for Talented & Gifted

In FY21 the budget included funding for consulting services from the Renzulli Center for Gifted & Talented. The District is using Title IV funds to provide enrichment programs in FY22.

One-to-One Support**\$223,445**

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
One-to-One Support	185,488	223,445

One-to-One Support

In 2021-22, Grade 6 and Grade 9 Chromebooks are earmarked for replacement. Fifty (50) iPads will be replaced at Kelly Lane Primary School.

Student/Family Support**\$20,000**

<i>Item</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Student/Family Support	20,000	20,000

Student/Family Support

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

Quality & Diversity Budget Summary

	FY21 <u>Budget</u>	FY22 <u>Proposed</u>
Actual Beginning Fund Balance	\$315,390	\$210,550
Q&D Revenue Budget	\$832,342	\$875,253
Q&D Revenue Budget Variance	<u>(\$66,512)</u>	<u>0</u>
Revenue Forecast	\$765,830	\$875,253
Q&D Budget Expenditures	\$986,046	\$1,056,942
Expenditure Forecast Above Budget	<u>(\$115,375)</u>	<u>0</u>
Expenditure Forecast	\$870,671	\$1,056,942
Ending Reserve Balance	\$210,550	\$28,861

FY22 SMALL CAPITAL EXPENDITURE PLAN

The Granby Board of Education continues to work closely with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. The amount requested for appropriation for BOE small capital projects and acquisitions in FY22 is \$1,000,000.

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

SUMMARY OF PROPOSED EXPENDITURES

TRANSPORTATION	\$211,784
BUILDING MAINTENANCE PROJECTS	\$410,368
FURNITURE AND EQUIPMENT	\$73,878
TECHNOLOGY	<u>\$303,970</u>
TOTAL	\$1,000,000

TRANSPORTATION

\$211,784

The Board of Education owns a bus fleet that operates through a transportation management contract with CREC Transportation Solutions. The current management contract expires on June 30, 2022. Estimated annual operating costs to provide transportation to Granby students are included in the operating budget. In FY22, transportation costs will increase 3% according to the transportation management contract. Capital costs are included in the small capital budget. In the 2021-2022 school year, the district will purchase (1) new bus with a lift to accommodate a wheelchair, bringing the active bus fleet to twenty (21) 77-passenger buses, one (1) 71-passenger bus with a lift.

Included in the small capital request are five (5) pieces of replacement equipment used for the maintenance of school buildings and grounds consisting of Kaivac equipment for restroom cleaning, (4) commercial vacuums, (1) sander for snow and ice, (1) Lazier Liner for the fields, (1) Band Saw.

FY22 PROJECTED ACTIVE BOE-OWNED BUS FLEET

<u>Count</u>	<u>Year</u>	<u>Size</u>	<u>Fuel Type</u>
2	2012	77-passenger	Diesel
3	2013	77-passenger	Diesel
1	2014	77-passenger	Diesel
7	2015	77-passenger	Diesel
3	2016	77-passenger	Diesel
5	2017	77-passenger	Diesel
1	2021(22)	71-passenger w/lift	Diesel



OTHER VEHICLES

<u>Count</u>	<u>Year</u>	<u>Description</u>
1	2012	F350 Ford Pick-up Truck (Snow Plowing)
2	2012	Ford Econoline Van (Maintenance)
1	2007	Van (Mail/student)
1	2012	Ford F-450 Dump Truck (Maintenance)
1	2013	Ford Econoline Van (Food Service)
1	2013	F-350 Ford Pick-up Truck (Snow Plowing)
1	2016	Kubota Four Wheel Drive BX 2600

Existing lease/purchase obligations:	\$198,163
New obligations on \$316,000 expenditure:	\$13,621
Total Transportation:	\$211,784

BUILDING MAINTENANCE AND IMPROVEMENT	\$410,368
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Kelly Lane Primary School	\$63,368
• Fire Alarm Panel (KL \$22,000)	
• Security Panel w/Pull Stations (KL \$5,000)	
• Flooring Blister Repair for 3 Classrooms (KL \$15,000)	
• Cupola and Humidity Control – Cafeteria (KL \$21,368)	
	\$25,000
Wells Road Intermediate School	
• Security Panel (WR \$20,000)	
• Fire Alarm Panel (WR \$5,000)	
	\$50,000
Middle School	
• Saniglaze Bathrooms (MS \$20,000)	
• Loading Dock Concrete Repair (MS \$25,000)	
• Fire Alarm Panel Upgrade (MS \$5,000)	
	\$167,000
High School	
• Staircase Building #1 Pinch Point (partial cost) (HS \$138,000)	
• ADA Compliance of Science Classroom (partial cost) (HS \$8,000)	
• Security Panel (Original to the building-proprietary) (HS \$11,000)	
• Architectural and Engineering for Press Box (HS \$10,000)	
	\$105,000
District	
• Painting (District \$15,000)	
• Catch Basin Repair and Paving (District \$35,000)	
• Emergency Roof Repairs (District \$35,000)	
• Emergency Repairs (District \$20,000)	

FURNITURE, FIXTURES AND EQUIPMENT	\$73,878
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High School	\$31,378
• Four (4) Stand-Up Desks for World Language (HS \$1,000)	
• Three (3) Stand-Up Desks for Art/Music (HS \$1,200)	
• Jazz Guitar Amplifier (HS \$1,200)	
• Washer & Dryer for PE/Athletics (pinnies, trainer towels, uniforms) (HS 1,200)	
• Three (3) Router Laser Machines for Technology Education (HS \$3,447)	
• Three (3) Router Laser Machine Kits (HS \$1,497)	
• Amplifier (HS \$1,650)	
• Auditorium Sound Booth Equipment (HS \$6,000)	
• Heated Holding Cabinet for Cafeteria (HS \$5,284)	
• Chimes/Tubular Bells (HS \$3,900)	
• Replacement Equipment for Athletic Dept. (HS \$5,000)	
	\$17,500
Middle School	
• Replacement of Delta Band Saws (MS \$3,650)	
• Replacement of Delta Drill Press Saw (MS \$2,100)	
• Tenor Saxophone (MS \$1,750)	
• Furniture for Hub (MS \$10,000)	
	\$25,000
Wells Road	
• Playground Reconfiguration (WR \$25,000)	

TECHNOLOGY

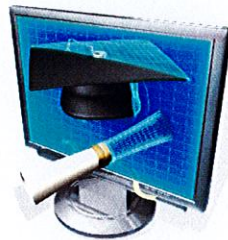
\$303,970

Replacement of Existing Technology		\$241,577
• Thirteen (13) iPads (Pupil Services)	\$5,000	
• Servers (CS/HS)	\$16,266	
• Switches (CS/HS/WR)	\$13,625	
• Security Cameras (CS/KL/WR/MS/HS)	\$12,000	
• Printers (CS/WR/KL/MS/HS)	\$3,770	
• Laptops (CS/PS/HS)	\$9,500	
• Ten (10) Interactive Classroom Displays (MS)	\$42,308	
• Ten (10) Interactive Classroom Displays (HS)	\$42,308	
• Replacement Computers for Tech Ed Lab (MS)	\$25,200	
• Replacement Computers for Electronics Lab (HS)	\$21,600	
• Phone System Replacements (CS/KL)	\$50,000	
New Technology		\$12,522
• Nine (9) touchscreen laptops and two (2) printers for Math Dept. (HS)	\$11,100	
• Three (3) 3D Printers for Technology Education Dept. (HS)	\$1,422	
Emergency Repair & Equipment		\$22,000
• Repair for projection, computer lab and AV equipment	\$10,000	
• Repair for servers, network, equipment, computers	\$12,000	
Total Expenditures		\$276,099

EXISTING LEASE/PURCHASE OBLIGATIONS: \$273,395

NEW OBLIGATIONS ON \$276,099 EXPENDITURE: 30,575

TOTAL TECHNOLOGY FY22 EXPENSE: \$303,970



GLOSSARY OF TERMS

Education Cost Sharing (ECS)

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

Elementary and Secondary School Emergency Relief (ESSER) Funds Grant II

The Granby Public Schools has been allocated to apply for \$209,000 in ESSER II Funds to be used over the course of the 2021-2023 school years which may be used for following priority areas: Priority 1: Academic Supports, Learning Loss, Learning Acceleration, and Recovery; Priority 2: Family and Community Connections; Priority 3: School Safety and Social-Emotional Well-Being of the “Whole Student” and of our School Staff; and, Priority 4: Remote Learning, Staff Development, and the Digital Divide. Targeted areas for these funds in the Granby Public Schools will be used for social emotional support with an additional social worker, targeted instructional support with more tutor support and technology software needs as direct result from the effects from the pandemic.

FTE (Full-Time Equivalent)

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

Governor’s Education Emergency Relief Fund (GEER)

GEER was created and supplied with nearly \$3 billion by the federal CARES Act, of which Connecticut received \$27.8 million for the purpose of ensuring continuing educational opportunities for students of all ages affected by the COVID-19 pandemic. \$15 million was allocated to provide devices and internet connectivity ensuring equitable access to remote learning. GEER Funds were distributed based on the same criteria as Title I funds which targets the neediest students and teachers in Connecticut.

Grants

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

High Deductible Health Plan (HDHP)

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

Net Current Expenditures per Pupil (NCEP)

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

Open Choice Program

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

Quality & Diversity (Q&D) Fund

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

Smarter Balanced Assessment Consortium (SBAC)

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

Special Education Excess Cost Grant

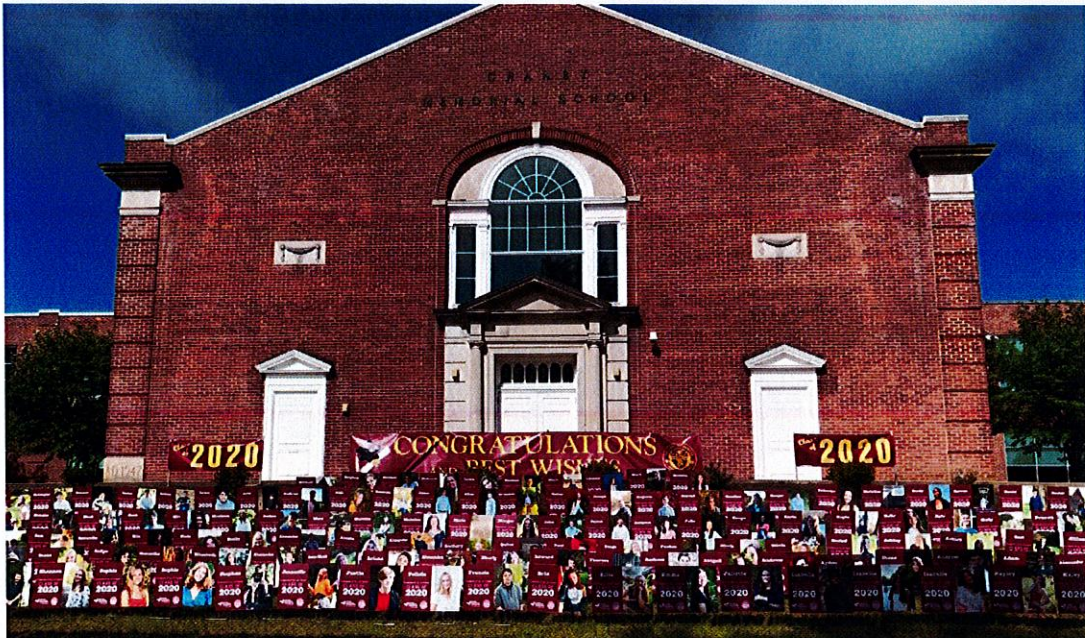
The special education excess cost grant reimburses school districts under two conditions. The first consists of reasonable costs of special education incurred for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year. Although the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

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

FY22 APPROPRIATION REQUEST

FY21 Operating Budget	\$32,043,750
FY22 Operating Budget Request (3.56%)	\$33,183,506
Quality and Diversity Fund	\$ 1,056,942
Small Capital Fund	\$ 1,000,000
Board of Education Appropriation Request	\$35,240,448

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



Thank You!