

**Regular Board of Education Meeting
Wednesday, January 19, 2022 7:00 PM
Town Hall Meeting Room**

I. Administrative Reports

A. Chairman's Corner (5 min.)

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

Rationale: Ms. Sarah Thrall, Board Chair, will share opening remarks.

B. Superintendent's Announcements (5 min.)

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

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

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

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

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

D. Student Representative Reports (5 min.)

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

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

Goals: Budget Development and Fiscal Management: Practice responsible budget development and management through transparency and maximize available financial resources through a balance of fiscal discipline and innovative educational investments.

Attachments:

DEC 2021 Statement of Accounts

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

II. Public Comment

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

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

III. Consent Agenda (5 min.)

A. Minutes

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

Attachments:

Approved Minutes - Special Finance Subcommittee Meeting 1-3-22

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Approved BOE Minutes 1-5-22

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Rationale: The Board will approve/amend the minutes of the January 3, 2022 Special Finance/Personnel/Facilities Subcommittee Meeting and the January 5, 2022 Board of Education Meeting.

IV. Old Business

A. Athletic Update: Fall Re-Cap/Winter Preview

Attachments:

Winter 2021-2022 Athletic Update 15

Rationale: Mr. Brian Maltese, Athletic Director, will provide an update on the fall season and a preview of the winter sports season.

B. FY23 Plus One 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:

FY23PlusOneBudgetMemo 23
BOEPlusOneBudgetPresentation - 1-19-22 BOE Questions 35

Rationale: The Board will continue to discuss and consider the approval of the FY23 Plus One Budget.

V. New Business

A. Approval of Final Plans for High School Building Project as Prepared for Bidding

Rationale: The Board will consider the approval of the final plans for the High School Building Project as prepared for bidding.

VI. Miscellaneous (20 min.)

A. Board Standing Committee Reports

1. Curriculum/Policy/Technology/Communication

Goals: *Professional Learning: Develop the instructional skills and strategies of our teaching staff through ongoing, meaningful and systemic professional learning opportunities., 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., Safety and Social Emotional Well-Being: Foster a safe and positive social emotional environment for everyone.*

Attachments:

Approved Curriculum SC Minutes 12-1-21 51

2. Finance/Personnel/Facilities

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., Student Achievement: Improve student achievement, academic performance and opportunity at all grade levels and for all ability levels and decrease achievement gaps on the path to college and career readiness., Community Engagement: Enhance communication and build trusting relationships with all stakeholders.*

B. Other Board-Related Reports

1. CREC/CABE

Goals: *Safety and Social Emotional Well-Being: Foster a safe and positive social emotional environment for everyone.*

2. Granby Education Foundation

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

C. Calendar of Events

Attachments:

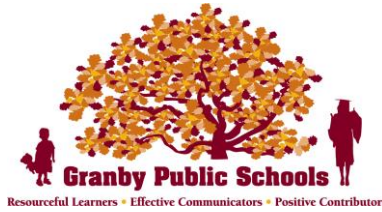
Calendar of Events

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D. Board Member Announcements

E. Action Items

VII. Executive Session/Non-Meeting



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

www.granbyschools.org

Jennifer M. Parsons
Assistant Superintendent

Angela E. Ehrenwerth
Director of Pupil Personnel Services

Anna M. Robbins, SFO
Business Manager

To: Granby Board of Education
From: Anna Robbins, Business Manager
Date: January 19, 2022
Re: December 2021 Statement of Accounts FY22 Year-to-date

As of December 31, 2021, the BOE shows a positive forecast of \$153K, which is \$8K higher than last month. Overall special education expenditures are projected to be in the black \$29K. Although there is a significant over-budget condition in out-of-district tuition, there are savings in out-of-district transportation and special education salaries. The forecasted savings in out-of-district transportation will be negatively affected in future months due to the termination of the ride share program which was implemented in September 2021. This program provided the district with tremendous savings; however, the bus driver shortage and rising fuel prices have made it impossible to continue the program. We will continue to implement collaborative transportation efforts where possible to mitigate the impact. The loss of this program also impacts our budget preparation for FY23.

Regular education expenditures are projected to be favorable \$124K. The driving factor for positive forecast in regular education continues to be turnover in personnel. The slight unfavorable change since last month is primarily due to the addition of two elementary bus monitors who are assisting with students on the busses as we continue to remain flexible due to the bus driver shortage.

At this time, the Quality & Diversity Fund balance is projected to be favorable \$129K. Although the projection is favorable due to lower magnet school enrollment(expenses), it also reflects a lower than budgeted enrollment (6 students) for our Open Choice students (revenue). In addition, summer school revenues and expenses are both lower than anticipated since the summer school enrichment program did not run in FY22 due to COVID restrictions.

Revenues to the town are projected to better than budgeted by \$123K. Although revenues are better than budgeted, there was a significant decrease in the forecast since December. The final per pupil expenditure rate for FY21 is \$1,801 higher than the previous per pupil expenditure. Although this change increases the regular tuition from other towns by \$28K, there was a significant increase in the stop loss cap for the excess cost reimbursement which resulted in a forecasted decrease of \$134K in the Excess Cost Reimbursement Grant.

Granby Board of Education
FY 2021-2022
Statement of Accounts
for the period ended
December 31, 2021

| Description | Budget | Expended | Encumbered | Expended & Encumbered | Budget Balance | % Enc/Exp | December 2021 Forecast | Results Compared to Month |
|-----------------------------------------------|-------------------|-------------------|-------------------|--------------------------------------|-----------------------|------------------|---------------------------------------|----------------------------------------------|
| Certified Salaries: | | | | | | | | |
| Administration | 1,751,243 | 941,439 | 806,948 | 1,748,386 | 2,856 | 99.84% | 2,856 | 0 |
| Regular Education | 10,955,845 | 4,188,328 | 6,470,132 | 10,658,460 | 297,385 | 97.29% | 190,007 | 272 |
| Special Education | 1,939,332 | 779,146 | 1,068,928 | 1,848,074 | 91,257 | 95.29% | 88,620 | (2,572) |
| Total | 14,646,419 | 5,908,913 | 8,346,008 | 14,254,921 | 391,499 | 97.33% | 281,483 | (2,300) |
| Substitute/Tutor/Support Salaries | | | | | | | | |
| Substitutes | 8,000 | 14,687 | 7,150 | 21,837 | (13,837) | 272.97% | (15,960) | 0 |
| Sped Support (Speech, O.T. & P.T.) | 460,454 | 204,824 | 252,547 | 457,372 | 3,082 | 99.33% | 3,082 | 562 |
| Tech Support | 250,682 | 130,600 | 120,185 | 250,784 | (102) | 100.04% | (102) | (102) |
| Tutors - Regular Education | 38,147 | 9,108 | 12,278 | 21,387 | 16,760 | 56.06% | 0 | 0 |
| Tutors - Special Education | 29,480 | 12,399 | 0 | 12,399 | 17,081 | 42.06% | 6,536 | 0 |
| Total | 786,763 | 371,619 | 392,160 | 763,779 | 22,984 | 97.08% | (6,444) | 460 |
| Teaching Assistant Salaries: | | | | | | | | |
| Regular Education TA | 310,340 | 153,687 | 201,269 | 354,956 | (44,616) | 114.38% | (44,616) | 1,115 |
| Special Education TA | 1,185,080 | 449,519 | 662,196 | 1,111,714 | 73,366 | 93.81% | 45,320 | 3,577 |
| Total | 1,495,420 | 603,205 | 863,465 | 1,466,670 | 28,750 | 98.08% | 704 | 4,692 |
| School Secretaries' Salaries | 666,332 | 317,122 | 342,227 | 659,348 | 6,984 | 98.95% | 279 | (194) |
| Central Office Salaries | 575,725 | 279,075 | 293,369 | 572,444 | 3,281 | 99.43% | 2,439 | (2,342) |
| Custodial & Maintenance Salaries | 1,341,989 | 655,386 | 627,250 | 1,282,636 | 59,352 | 95.58% | 8,520 | 348 |
| Bus Monitors | 0 | 729 | 9,619 | 10,348 | (10,348) | | (10,348) | (10,348) |
| Total Salaries | 19,512,648 | 8,136,048 | 10,874,098 | 19,010,146 | 502,502 | 97.42% | 276,633 | (9,685) |
| Employee Benefits | 5,646,727 | 2,517,035 | 2,575,657 | 5,092,692 | 554,035 | 90.19% | 0 | 0 |
| Total Salaries & Employee Benefits | 25,159,375 | 10,653,084 | 13,449,755 | 24,102,838 | 1,056,536 | 95.80% | 276,633 | (9,685) |

Granby Board of Education
FY 2021-2022
Statement of Accounts
for the period ended
December 31, 2021

| Description | Budget | Expended | Encumbered | Encumbered | Budget Balance | % Enc/Exp | Forecast | Month |
|--------------------------------------|------------------|-----------------|-------------------|-------------------|-----------------------|------------------|------------------|----------------|
| Purchased Services: | | | | | | | | |
| Instructional Purchased Service | 563,326 | 186,258 | 250,927 | 437,185 | 126,141 | 77.61% | 2,034 | 12,727 |
| Administration Purchased Service | 462,937 | 175,281 | 265,138 | 440,419 | 22,518 | 95.14% | (4,915) | 0 |
| Maintenance Purchased Service | 101,483 | 31,212 | 35,684 | 66,897 | 34,586 | 65.92% | 0 | 0 |
| Total | 1,127,746 | 392,751 | 551,749 | 944,500 | 183,245 | 83.75% | (2,881) | 12,727 |
| Legal Services | 55,000 | 34,335 | 20,666 | 55,000 | 0 | 100.00% | 0 | 0 |
| Repairs & Maintenance: | | | | | | | | |
| Instructional Repairs & Maintenance | 74,599 | 41,255 | 15,080 | 56,335 | 18,264 | 75.52% | 0 | 0 |
| Administration Repairs & Maintenance | 8,500 | 0 | 0 | 0 | 8,500 | 0.00% | 0 | 0 |
| Maintenance Repairs & Maintenance | 434,698 | 178,913 | 124,889 | 303,802 | 130,896 | 69.89% | (4,465) | (4,465) |
| Total | 517,797 | 220,169 | 139,969 | 360,137 | 157,660 | 69.55% | (4,465) | (4,465) |
| Transportation: | | | | | | | | |
| Transportation Regular Education | 954,914 | 256,416 | 577,088 | 833,503 | 121,411 | 87.29% | 0 | 0 |
| Transportation Special Education | 708,654 | 15,787 | 492,266 | 508,052 | 200,602 | 71.69% | 203,676 | 11,674 |
| Transportation Vocational Tech | 92,862 | 25,752 | 61,960 | 87,712 | 5,150 | 94.45% | 7,022 | 0 |
| Total | 1,756,430 | 297,955 | 1,131,313 | 1,429,268 | 327,162 | 81.37% | 210,698 | 11,674 |
| Insurance Property & Liability | 102,700 | 92,150 | 16,939 | 109,089 | (6,389) | 106.22% | (6,429) | 0 |
| Communications | 91,881 | 37,719 | 36,956 | 74,676 | 17,205 | 81.27% | 0 | 0 |
| Tuition: | | | | | | | | |
| Tuition Special Education | 1,747,882 | 782,426 | 1,136,224 | 1,918,650 | (170,768) | 109.77% | (316,747) | (2,387) |
| Tuition Adult Education | 11,967 | 11,325 | 0 | 11,325 | 642 | 94.64% | 642 | 0 |
| Total | 1,759,849 | 793,751 | 1,136,224 | 1,929,975 | (170,126) | 109.67% | (316,105) | (2,387) |
| Conference & Travel Expense | 77,694 | 10,297 | 3,166 | 13,463 | 64,231 | 17.33% | 0 | 0 |

Granby Board of Education
FY 2021-2022
Statement of Accounts
for the period ended
December 31, 2021

| Description | Budget | Expended | Encumbered | Encumbered | Budget Balance | % Enc/Exp | Forecast | Month |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|------------------|-----------------|--------------|
| General Supplies: | | | | | | | | |
| General Supplies Regular Education | 317,970 | 157,067 | 44,314 | 201,381 | 116,589 | 63.33% | 0 | 0 |
| General Supplies Special Education | 27,316 | 13,900 | 5,918 | 19,818 | 7,498 | 72.55% | 0 | 0 |
| General Supplies Administration | 79,976 | 32,521 | 16,035 | 48,556 | 31,420 | 60.71% | 0 | 0 |
| General Supplies Maintenance | 141,372 | 49,318 | 58,725 | 108,043 | 33,329 | 76.42% | 0 | 0 |
| Total | 566,634 | 252,806 | 124,993 | 377,799 | 188,835 | 66.67% | 0 | 0 |
| Electricity | 420,812 | 163,916 | 239,733 | 403,649 | 17,163 | 95.92% | 0 | 0 |
| Fuel/Natural Gas | 169,352 | 80,037 | 59,233 | 139,270 | 30,082 | 82.24% | 0 | 0 |
| Textbooks/Workbooks | 124,528 | 57,888 | 3,179 | 61,067 | 63,461 | 49.04% | 0 | 0 |
| Library/Media Center | 62,237 | 37,532 | 8,956 | 46,488 | 15,749 | 74.69% | 0 | 0 |
| Software | 322,868 | 273,385 | 13,365 | 286,750 | 36,118 | 88.81% | 0 | 0 |
| Dues & Fees | 50,346 | 37,968 | 551 | 38,519 | 11,827 | 76.51% | (2,450) | 0 |
| Replacement Equipment: | | | | | | | | |
| Replacement Equipment | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 |
| Replacement Equip Admin | 6,000 | 3,340 | 4,750 | 8,090 | (2,090) | 134.84% | (1,535) | 0 |
| Replacement Equip Maintenance | 2,500 | 632 | 0 | 632 | 1,869 | 25.26% | 0 | 0 |
| Total | 8,500 | 3,972 | 4,750 | 8,722 | (222) | 102.61% | (1,535) | 0 |
| New Equip Instructional MS | 0 | 0 | 0 | 0 | 0 | 0.00% | (555) | 0 |
| Student Activities | 809,760 | 265,135 | 278,129 | 543,264 | 266,495 | 67.09% | 0 | 0 |
| Total General Fund | 33,183,507 | 13,704,850 | 17,219,626 | 30,924,475 | 2,259,031 | 93.19% | 152,911 | 7,865 |
| SPED | 6,227,173 | | | | | | 28,844 | 28,640 |
| GEN ED | 26,956,334 | | | | | | 124,067 | (20,775) |

December 2021

| Quality & Diversity | Budget | Forecast | Better/(Worse) Than Budget |
|--------------------------------|---------------|-----------------|---------------------------------------|
| Opening Balance | 210,550 | 352,101 | 141,551 |
| Expenses | 1,056,942 | 961,276 | 95,666 |
| Revenue | 875,253 | 767,450 | (107,803) |
| Ending Balance | 28,860 | 158,275 | 129,414 |

**Granby Board of Education
 FY 2021-2022
 Statement of Accounts
 for the period ending
 December 31, 2021
 For Selected Special Education Accounts**

| II. Expenditures | FY21-22 Budget | Expended | Encumbered | Expended & Encumbered | Balance | Full Year Forecast December 2021 | Results Compared to prior month Forecast |
|--------------------------------------------------|------------------|------------------|------------------|--------------------------|----------------|-------------------------------------|---------------------------------------------|
| Legal Expense | 27,500 | 19,869 | 7,631 | 27,500 | 0 | 0 | 0 |
| Special Education Certified Staff | 1,939,332 | 779,146 | 1,068,928 | 1,848,074 | 91,257 | 88,620 | (2,572) |
| Teacher Assistants | 1,185,080 | 449,519 | 662,196 | 1,111,714 | 73,366 | 45,320 | 3,577 |
| Special Education Tutors | 29,480 | 12,399 | 0 | 12,399 | 17,081 | 6,536 | 0 |
| Evaluation, Therapy & Contracted Services | 88,425 | 54,703 | 16,874 | 71,577 | 16,848 | (1,643) | 17,786 |
| General Supplies Special Education | 27,316 | 32,521 | 5,918 | 38,440 | 7,498 | 0 | 0 |
| Conference & Travel Expense | 13,050 | 120 | 685 | 805 | 12,245 | 0 | 0 |
| Sped Support (Speech, O.T., & P.T.) | 460,454 | 204,824 | 252,547 | 457,372 | 3,082 | 3,082 | 562 |
| Special Ed Transportation | 708,654 | 15,787 | 492,266 | 508,052 | 200,602 | 203,676 | 11,674 |
| Out of District Tuition | 1,747,882 | 782,426 | 1,136,224 | 1,918,650 | (170,768) | (316,747) | (2,387) |
| Total Selected Special Education Accounts | 6,227,173 | 2,351,314 | 3,643,269 | 5,994,583 | 251,211 | 28,844 | 28,640 |

**Granby Board of Education
 FY 2021-2022
 Statement of Accounts
 for the period ending December 31, 2021**

| I. Revenue | FY 2021-2022 Budget | Currently Anticipated | Received To Date | Full Year Forecast December 2021 | Changes from Prior Month Forecast |
|--------------------------------------|--------------------------------|----------------------------------|-----------------------------|-------------------------------------------------|--------------------------------------------------|
| Reg. Tuition from other Towns | 614,448 | 695,847 | 334,020 | 81,399 | 27,807 |
| SPED Tuition from other Towns | 456,273 | 624,079 | 0 | 167,806 | (2,957) |
| SDE Excess Cost Reimbursement | 491,779 | 380,336 | 0 | (111,443) | (133,834) |
| Rental Fees | 14,745 | 0 | 0 | (14,745) | 0 |
| Pay for Participation | 53,966 | 53,966 | 15,333 | 0 | 0 |
| Sub Total | <u>1,631,211</u> | <u>1,754,228</u> | <u>349,353</u> | <u>123,017</u> | <u>(108,984)</u> |

**Special Finance/Personnel/Facilities Subcommittee Meeting – Approved Minutes
Monday, January 3, 2022, 1:00 p.m.
Central Services**

Attendees: Suzanne Haviland (CEA), Jordan Grossman, Monica Logan, Tom Mooney, Esq. (Shipman & Goodwin), Kathryn Petruzzi, Anna Robbins, Sarah Thrall, and Rosemarie Weber.

I. Call to Order: The meeting was called to order at 1:05 p.m.

II. Hearing Concerning a Grievance of the Granby Education Association

The Union presented its case.

The Superintendent responded.

III. Adjournment: The meeting was adjourned at 1:50 p.m.

Regular Board of Education Meeting – Approved Minutes
Wednesday, January 5, 2022, 7:00 p.m.
Town Hall Meeting Room

Present Board Members: Kristina Gilton, Monica Logan, Donna Nolan, David Peling, Whitney Sanzo (via Zoom), Sarah Thrall, Rosemarie Weber, and Tess Bajek and Jacob Scotto (Student Representatives).

Absent Board Members: N/A

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

I. Administrative Reports

I.A. Chairman's Corner

Sarah Thrall, Board Chair, wished everyone a Happy New Year and stated Board Member Whitney Sanzo is joining via Zoom this evening.

I.B. Superintendent's Announcements

- Dr. Grossman welcomed everyone in attendance and virtually this evening and wished everyone a Happy New Year.
- The FY23 Plus One Budget will be presented this evening.
- The district is still looking for bus drivers and substitute teachers. College students are eligible to be a substitute teacher. Substitute teacher pay has been elevated.
- Dr. Grossman commended bus drivers for doing an outstanding job getting our students to school this morning and also stated the Public Works did a tremendous job preparing our roads.
- The district is also looking for substitute custodians. This is the heart and soul of keeping schools open.
- Attended 10th Grade Poetry Out Loud today. This is a great tradition at Granby High School.
- The high school band concert will be held tomorrow evening.
- There will be an early release on Monday, January 10th which will be building-based.
- A SEPTO Meeting will be held on Monday evening at 6:30 in the Wells Road Media Center.
- Middle School Chorus will perform on Thursday, January 13th at 7 p.m. in the high school auditorium.
- A Three-Board Meeting will be held on Tuesday, January 18th at 7 p.m. in the Senior Center
- The next regularly scheduled Board Meeting will be held on January 19th.

I.C. Assistant Superintendent's Report

Ms. Jennifer Parsons, Assistant Superintendent, provided an update on recently revised COVID protocols. Received guidance from the State Department of Public Health. This guidance has been processed with the FVHD and SDE and it has been communicated that we have moved to the revised 5-day quarantine/isolation as well as a 10-day period where staff/students stay masked. Contact tracing is being limited to scenarios most at risk, such as, lunch and higher risk athletic exposures will be closely monitored. Ms. Parsons also stated that the district has moved to an on-line reporting system which is very helpful to make sure cases are being reported systemically. Home kit results are now being accepted and the district has secured some test kits which are available to staff and students. Please contact the school office if one is needed.

Ms. Parsons also shared a math update with the Board and stated progress has been reviewed with the math consultant who visits once per month and the consultant stated the district is on track and praised the district for continuing to support the coaching model. Currently having conversations about how to carry this support into next year as well as into K-5 and looking forward to gathering data and feedback prior to moving into progress monitoring.

I.D. Student Representative Reports

- Tess Bajek gave a sports report as follows: Boys' basketball is 4-0; girls' basketball is 3-3; boys' swim meet tomorrow away; boys' basketball game this Friday in Ellington; girls' basketball game this Friday at home; boys' ice hockey game this Saturday at home; girls' ice hockey game this Saturday at home; and, indoor track had a meet over the break and has another one this upcoming Monday.
- Students have been enjoying going to games after not being able to last year.
- Jacob stated drama club is starting up rehearsals after the break. The play has changed from *Guys and Dolls* to *Damn Yankees*.
- The high school band concert will be held tomorrow evening at 7:00 p.m.
- DECA is practicing for the state competition.
- NHS tutoring began this week to help students with mid-term exams
- Overall students have returned to school engaged and ready to learn after the break.

II. Public Comment

There were no public comments this evening.

III. Consent Agenda

III.A. Minutes

A motion was made by David Peling and seconded by Monica Logan that the Granby Board of Education adopt the consent agenda. This motion passed unanimously at 7:13 p.m.

IV. Old Business

IV.A. Second Reading and Approval of Revised Policy 3542.43 - Food Service

The Curriculum/Policy/Technology/Communications Subcommittee recommended revised Policy 3542.43, Food Service, to the Board for a second reading and approval. A motion was made by David Peling and seconded by Kristina Gilton that the Granby Board of Education adopt revised Policy 3542.43, Food Service, as recommended by the Curriculum/Policy/Technology/Communications Subcommittee. This motion passed unanimously at 7:14 p.m.

IV.B. Second Reading and Approval of Revised Policy 4118.11/4218.11 - Personnel

Nondiscrimination

The Curriculum/Policy/Technology/Communications Subcommittee recommended revised Policy 4118.11/4218.11, Personnel Nondiscrimination, to the Board for a second reading and approval. A motion was made by David Peling and seconded by Rosemarie Weber that the Granby Board of Education adopt revised Policy 4118.11/4218.11, Personnel Nondiscrimination, as recommended by the Curriculum/Policy/Technology/Communications Subcommittee. This motion passed unanimously at 7:15 p.m.

IV.C. Second Reading and Approval of Revised Policy 4212.42 - Drug and Alcohol Testing for School Bus Drivers

The Curriculum/Policy/Technology/Communications Subcommittee recommended revised Policy 4212.42, Drug and Alcohol Testing for School Bus Drivers, to the Board for a second reading and approval. A motion was made by David Peling and seconded by Donna Nolan that the Granby Board of Education adopt revised Policy 4212.42, Drug and Alcohol Testing for School Bus Drivers, as recommended by the Curriculum/Policy/Technology/Communications Subcommittee. This motion passed unanimously at 7:16 p.m.

V. New Business

V.A. FY23 Plus One Budget

Dr. Jordan Grossman presented the FY23 Plus One Budget to the Board and stated the process for this budget begins in September with the the administrative team. Dr. Grossman thanked the administrative team, teachers and staff and stated without everyone working together, the district would not be where it is now. He gave the Board a high level view of the document presented and reviewed the upcoming dates for the FY23 Budget. Dr. Grossman stated the current Plus One Budget is at 4.26% which includes a 20% increase to health insurance premiums. Last year, the Plus One Budget was predicted to be 4.36% for FY23 and this year it is at a 4.26%. He stated this is clear that the process works. He also presented a

budget number which replaces the 20% health insurance premium to a normal 7.5% increase and he stated the increase would be 3.07%. Dr. Grossman stated just to roll over this year's budget to next year, the increase would be 2.15%. Once special education expenses are added in, the increase would be approximately 3%.

Dr. Grossman reviewed other factors for the Plus One Budget including the Board of Finance unapproved guideline at 2.25%; 20% increase in the bus contract; substantially increased fuel prices; negotiated salary increases of 2.36% for administrators and 3.10% for teachers; and, increased utility prices. He also stated that special education expenses make up 19.81% of total budget; enrollment will increase over the next five years; and, the Q&D Fund will maintain a five-year positive balance. A recent enrollment study was completed in the last month or so and next year, enrollment will increase by 2 students and class sizes in most grades will be comparable to DRG and state averages. In 2026-2027 enrollment will climb to 1,800 (an increase of 42 students over this year).

Dr. Grossman reviewed operating budget projections as well as Plus One Budget proposals over the last five years. He informed the Board what will be included in the 4.26% Plus One Budget and stated some items are taken out of the operational budget, grant funds or the Q&D budget. With regard to staff increases to the budget, Dr. Grossman informed the Board of the proposals to add a Staff Accountant at Central Services; Board Certified Behavior Analysis (grant funded); Family Engagement Specialist to support all Open Choice families (Q&D and Open Choice Academic Support Grant); part-time custodian to provide coverage for staff outages; K-2 Literacy Specialist to support teachers and students in developing mastery with early literacy skills; Art Teacher at Kelly/Wells; Classroom Teacher at Wells Road to accommodate an additional section; 0.1 FTE Strings Teacher to expand the Strings Program to Grade 6; STEM Teacher at the middle school to offer video production and other digital literacy skills; Wellness Teacher at the high school for graduation requirements; and, a Town Technology Technician to provide part-time technology to support the school district and town departments. Dr. Grossman also reviewed other items not related to staffing, such as, support for the Granby Equity Team, a consultant and software platform to support the curriculum for the new resources for the Illustrative Math Program, guided reading materials, continued partnership with the CT Teacher in Residence Program; and, materials for Readers' and Writers' Workshop.

Dr. Grossman reviewed the out years as well which includes an Instructional Technology Specialist K-12; Reading Interventionist at Kelly Lane; and a Intervention Specialist at Kelly Lane. He also discussed a possible alternative school program in 2023-2024 to provide alternative programming to students assigned to this program as well as the creation and formation of the Granby Public Schools Early Childhood Education Taskforce.

Small capital funded items were reviewed under Furniture, Fixtures and Equipment; Maintenance; Technology; and Transportation. Some items noted were metal benches and picnic tables for outdoor seating, band instruments, work tables for F&CS, and an athletic field net. With regard to technology purchases, the district leases equipment for technology and some new purchases will include tech ed lab computers, servers, printers, document cameras, and security cameras. With regard to transportation purchases, there are no new buses being purchased for next year; however, there is a new plow truck in this budget at \$80,000 in addition to snow blowers and a trailer.

In summary, Dr. Grossman stated he is looking at a 4.26% increase which is definitely a moving number and he does not anticipate this number being presented in March. Sarah Thrall stated she loves the fact that a strategic plan has been adopted and thanked Dr. Grossman and Anna Robbins for their work on this budget. She asked the Board if they had any high-level questions now but to send in any other questions to Linda Powell, Anna Robbins and Dr. Grossman by next Wednesday, January 12th. Donna Nolan inquired if the district could wait on purchasing a plow truck due to the high price of vehicles at the present time. Anna Robbins stated this will be watched closely and it does not have to be purchased at this time. It was also discussed to contact the town to see if there could be some purchasing power with the Board of Education and Town purchasing vehicles.

VI. Miscellaneous

VI.A. Board Standing Committee Reports

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

David Peling reported this subcommittee met this evening. Ken Mouning attended and gave a public comment on behalf of the Granby Reconciliation Committee and proposed a celebration for Juneteenth on June 19th. The district will work with him on this event. Reviewed the Assistant Superintendent's report including implementing new phonics; attending performance matters on Math and Social/Emotional Learning; Covid policies; mental health training by FVHD; and, updates on the recent Wellness Committee and Granby Equity Team meetings. Also received an update on math and discussed an Algebra concepts course as well as revised curriculum for Wellness III and IV, both of which were adopted by the Curriculum Subcommittee. Additionally, discussed new Granby graduation requirements for 2023 and beyond as well as revised performance standards. Policies were also on the agenda but were tabled until the next meeting.

VI.B. Other Board-Related Reports

VI.B.1. CREC/CABE

Sarah Thrall stated all Board members should receive a monthly electronic copy of the newsletters. Ms. Powell will check to ensure this happens.

VI.B.2. Granby Education Foundation

Dr. Grossman stated he gave a report on the video production studio and stated the GEF also discussed the GranBee as well as new members.

VI.C. Calendar of Events

Sarah Thrall stated there is a lot going on and drew attention to January 12th for questions on the Plus One Budget and the Three-Board Meeting on January 18th at 7:00 p.m. in the Senior Center. March becomes a bit busy on Wednesday evenings for the BOE with budget workshops.

VI.D. Board Member Announcements

There were no Board Member announcements.

VI.E. Action Items

1) Anna Robbins to speak to the Town Manager regarding their needs for plow vehicles to see if any collaboration can be done in purchasing.

VII. Executive Session/Non-Meeting

A motion was made by Rosemarie Weber and seconded by Donna Nolan to enter into an Executive Session to discuss a collective bargaining issue. This motion passed unanimously at 8:16 p.m.

The Executive Session adjourned at 8:35 p.m.

Respectfully submitted,

Donna Nolan
Board Secretary

Granby Memorial



Winter Sports Update 2021-2022

Fall Season Recap

- Field Hockey and Girls Volleyball NCCC Champions
- Field Hockey, Girls Soccer and Girls Volleyball reached CIAC State Semi-Finals
- Granby/Canton Football Pequot Division Champions
- Granby/Canton Football Back to Back Playoff Appearances
- Overall 104-35-1 .746 winning percentage
- 221 Fall HS Athletes
- 72% of Fall Athletes made the honor roll 1st Quarter

All Conference

Boys Soccer

Brayden Milbrandt

Charles Orluk

Steven Peterson

Girls Soccer

Addyson Earl

Alyssa Mackowski

Natalie Scanlon

Cross Country

Daniel Owen

Benjamin Weber

Volleyball

Anouk Jansen

Abigail Maher

Nora Metcalf

Elizabeth Squier

Field Hockey

Frances Caley

Courtney Cassin

Haley Kaczka

Charlotte Kampfmann

Football

Will Attianese

Cooper Boyd

George Horst

Marquis Thomas

All State

Girls Soccer

Addyson Earl

Alyssa Mackowski

Boys Soccer

Brayden Milbrandt

Field Hockey

Frances Caley

Haley Kaczka

Volleyball

Jayne Hiatt

Nora Metcalfe

Elizabeth Squier

CIAC Winter Sports Plan

- All winter sports started on time.
- Full regular season schedules.
- CIAC State Championship Post-Season Play
- Student athlete physical validation period extended to 15 months.
- Excited to welcome fans back to athletic events.

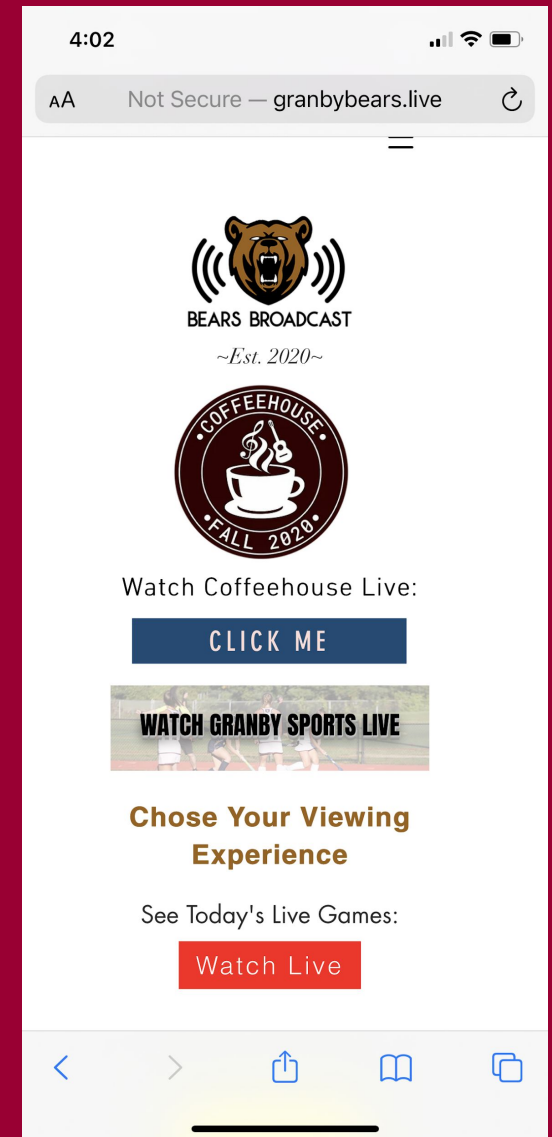
Winter Participation Numbers

| Sport | #'s |
|------------------|-----|
| Boys Basketball | 32 |
| Cheerleading | 11 |
| Girls Basketball | 19 |
| Indoor Track | 45 |
| Ice Hockey | 7 |
| Wrestling | 14 |

Livestream

www.granbybears.live

- **GMHS Broadcast Club**
- **New HUDL Camera installed in Main Gym**



CIAC Michael's Cup



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



To: Board of Education
From: Jordan E. Grossman, Ed.D., Superintendent of Schools
Date: January 5, 2022
Re: FY23 Plus One Budget Submission

Each year, the Board of Education (BOE) develops budget projections that support the Granby Public Schools' Moving Forward Together Strategic Plan. The completed document, known as the Plus One Budget, is submitted to the Board of Finance (BOF) for use in the budget guideline process and contains the five-year expense projection for the Operating Fund and Quality and Diversity Fund as well as the ten-year projection for the Small Capital Fund. The budget projections are accompanied by enrollment projections, general assumptions and narratives regarding staffing changes and program changes specifically designed to accomplish the following Board of Education Goals:

Student Learning and Achievement

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

Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

Safety and Social Emotional Well-Being

Foster a safe and positive social emotional environment for everyone.

Budget Development and Fiscal Management

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

Embracing Diversity

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

Professional Learning

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

The Plus One Budget provides a preliminary look at the administration's initial priorities, planning and challenges. In FY23, our financial challenges include the rising cost of health insurance and utilities, the increase in the cost of transportation in addition to the added expense for special education; however, the District staff has worked diligently to realize efficiencies wherever possible while continuing to move the District toward the achievement of the vision of a Granby Public School graduate for every student.

Assumptions

- BOF Unapproved Guideline: 2.25%
- Retirements: Three (3) certified employees – certified salary savings of \$97K.
- Health Benefits: 11.5% cost change vs. FY22 and includes census changes and a rate increase of 20%.
- Transportation: Includes a 20% increase in the bus contract, which continues to be Negotiated. Two bus runs have been consolidated. Fuel prices have Increased substantially and are budgeted at \$3.29 per gallon. The District Will attempt to lock in a rate in February 2022. Insurance costs have Increased 5.3%. Overall increase is projected to be 10.2%.
- Salaries: Negotiated salaries adjusted for anticipated retirements 3.2%; 2.36% for Administrators; and, 3.10% for Teachers.

- Utilities: Oil @ \$3.59 per gallon. Electricity @ \$.066 cents/kwH for generation.
- Special Education: Increased over FY22 Budget by \$320K. Special education represents 19.81% of the total budget.
- Fees/tuition: 0% increase in pre-school tuition as well as rental fees for facilities.
- Enrollment: FY23 PK-12 enrollment (1,760) reflects an increase of 2 students.
- Quality & Diversity: Maintain five-year positive balance.

Based on the above assumptions, this year's Plus One Budget: 4.26% (which includes a 20% increase in the health care contribution):

- +2.15% Base
- +0.83% Special Education
- +1.57% All other line items
- 0.29% Retirement savings

Based on the above assumptions, the FY23 Plus One Budget would be 3.07% with a 7.5% health insurance contribution which was the original placeholder when the budget process was started.

Enrollment

District enrollment is projected to slightly increase over the next six years. By FY27, enrollment is projected to increase by 40 students (2.2%). PK-12 district enrollment of 1,760 in FY23 reflects an increase of 2 students from FY22. Class sizes in most grades will be comparable to DRG and state averages.

| | Actual | Projected | | | | |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 |
| PK-2 | 404 | 430 | 453 | 449 | 435 | 425 |
| 3-5 | 354 | 375 | 368 | 394 | 413 | 440 |
| 6-8 | 424 | 398 | 379 | 376 | 399 | 393 |
| 9-12 | 576 | 557 | 591 | 574 | 546 | 542 |
| Total PK-12 | 1,758 | 1,760 | 1,790 | 1,793 | 1,793 | 1,800 |

FY23 Small Cap Budget Summary

| | <u>Existing Lease Commitments</u> | <u>FY23 Spending</u> | <u>Small Cap Total</u> |
|------------------------------------|----------------------------------------------|---------------------------------|-------------------------------|
| Furniture, Fixtures & Equipment | | \$139,875 | \$139,875 |
| Maintenance | | \$462,500 | \$462,500 |
| Technology* | \$266,561 | \$24,026 | \$290,587 |
| Transportation* | <u>\$194,513</u> | <u>\$12,182</u> | <u>\$206,695</u> |
| Totals | \$461,074 | \$638,333 | \$1,099,407 |

*Technology expenses of \$290,589 will support existing leases and new FY23 purchases of \$216,591.
Transportation expenses of \$206,695 will support existing leases and new FY23 purchases of \$110,000

Operating Budget Projections

| | <u>FY21B</u> | <u>FY22B</u> | <u>FY23P</u> | <u>FY24P</u> | <u>FY25P</u> | <u>FY26P</u> | <u>FY27P</u> |
|------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Operating | \$32,043,750 | \$33,183,506 | \$34,661,336 | \$36,104,620 | \$37,569,564 | \$39,028,769 | \$40,519,035 |
| % Increase | 2.92% | 3.56% | 4.26% | 4.35% | 4.06% | 3.88% | 3.82% |

B=Budget
P=Projected

Plus One Budget Past 5 Years

| <u>FY18</u> | <u>FY19</u> | <u>FY20</u> | <u>FY21</u> | <u>FY22</u> | <u>FY23 Proposed</u> |
|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|
| 2.94% | 3.85% | 4.83% | 3.69% | 4.5% | 4.26% |

Quality & Diversity (Q&D) Budget Projections

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

| | <u>FY21A</u> | <u>FY22F</u> | <u>FY23F</u> | <u>FY24P</u> | <u>FY25P</u> | <u>FY26P</u> | <u>FY27P</u> |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures | \$724,688 | \$978,869 | \$1,022,075 | \$939,409 | \$940,378 | \$938,487 | \$984,564 |

A=Actual
F=Forecast
P=Projected

2022-2023 School Year

| FTEs | | | |
|------------------|----------------|--------------|------------|
| Operating | Q&D | Grant | Net |
| +4.8 | +0.5 | +1.1 | +6.4 |

Staff

A net +6.4 FTEs are included in the FY23 Plus One Budget. Proposed funding for these positions are represented in the operating budget. Salaries for FTEs are shown below.

1. Staff Accountant (**Central Services**): Part-time accountant position to perform accounting functions and fiscal reporting requirements of the District (0.3 FTE @ \$20,000).
2. Board Certified Behavior Analyst (BCBA) (**District**): Increase hours for current BCBA to allow for greater district-wide supports and aid in program development, implementation and fidelity of behavior supports (0.2 FTE @ \$16,100 ESSER II Special Education Recovery Grant).
3. Family Engagement Specialist (**District**): To support all Open Choice students, families and programs (1.0 FTE @ \$50,000 (0.5 FTE Q&D/0.5 FTE OCASG)).
4. Part-Time Custodian (**District**): To provide coverage for staff outages as well as maintain the standard of sanitation during the COVID-19 pandemic (0.5 FTE @ \$25,337).

5. K-2 Literacy Specialist (**Kelly Lane**): To support teachers and students in developing mastery with early literacy skills (1.0 FTE @ \$63,125 (0.6 FTE Operating Budget/0.4 FTE Title II Grant)).
6. Art Teacher (**Kelly Lane/Wells Road**): To accommodate increased enrollment and the number of sections that have been added the past 5 years (0.6 FTE @ \$29,206).
7. Classroom Teacher (**Wells Road**): To accommodate an additional section for 5th Grade (1.0 FTE @ \$48,677).
8. Strings Teacher (**Middle School**): To expand the Strings Program to Grade 6 (0.1 FTE @ \$5,803).
9. Guidance Counselors (**Middle School**): Increase days for Guidance Counselors to work 5 days before school begins (\$4,964).
10. STEM Teacher (**Middle School**): To continue to offer video production and digital literacy to students at the middle school through the Unified Arts rotation based upon increased enrollment (0.4 FTE @ \$19,467).
11. Wellness Teacher (**High School**): To support a graduation requirement for a Wellness Course for 11th and 12th grade students which includes PE and Health (0.8 FTE @ \$43,464).
12. Town Technology Technician (**High School**): To provide part-time technology support to school district and town departments which will include the repair of computers and mobile devices, website maintenance, auditorium maintenance, and virtual meeting setup (0.5 FTE @ \$20,000 (BOE Portion)).

Notables

1. Assistive Technology Stipend (**District**): To help build capacity in the assistive technology area and support use of current tools (\$2,017 American Rescue Plan (ARP) Grant).
2. Granby Equity Team Leader (**District**): Stipend position to support the ongoing and important work of the Granby Equity Team and the district as a whole (\$5,000 ESSER II Special Education).
3. After-School Club Advisor Stipends (**Kelly Lane**): Stipends for Club Advisors for Technology Club; Health & Fitness Club; Arts & Crafts Club; STEAM Club; and Kindness Club to support the operation of school-based clubs for students (\$5,000 – Title IV Funds).
4. Consultant for Illustrative Math Program (**Kelly Lane/Wells Road**): To assist with the implementation of the new Illustrative Math Program (\$11,000 Title II Grant).
5. Illustrative Math Program (**Kelly/Wells/Middle School**): Software platform to support the curriculum for the new resource (\$14,275 Operating Budget).
6. Illustrative Math Program (**Kelly/Wells**): Supply kits for Grades K-5 teachers to supplement math curriculum with resources and supplies (\$37,654 Small Capital).
7. Guided Reading Materials (**Kelly/Wells**): Small group instructional materials for Grades K-3 to support students' reading development for processing new texts at increasingly challenging levels of difficulty (\$5,000 Operating Budget).
8. Ensemble Stipends (**Wells Road/Middle School**): To support 4th-6th Grade string ensembles (\$3,046 Operating Budget).
9. CT Teacher in Residence Program (**Kelly Lane**): To continue efforts for minority teacher recruitment (\$65,750 Q&D).
10. Readers' & Writers' Workshop Materials (**Middle School**): To support the continuation of the Readers' & Writers' Workshop model from the elementary levels into 6th grade (\$10,000 Operating Budget).

11. Life Skills Program Development **(Middle School/High School)**: To develop programming for students who require functional/pre-vocational skills instruction at the middle and high school levels (\$1,475 ESSER II Special Education Grant).
12. Best Buddies **(High School)**: To allow for greater inclusivity and access to an extracurricular club for students with and without disabilities. Costs include food, gear, supplies, activities, outings and chapter dues (\$2,650 Operating Budget).
13. Extracurricular Stipends **(High School)**: Extracurricular stipends to support Broadcast, Girls Who Code and Bridges Clubs at the high school (\$2,460 Operating Budget (Broadcast & Girls Who Code)/\$960 Q&D (Bridges)).
14. New Course - Integrated Algebra **(High School)**: This new course will afford students the opportunity to build their algebra skills at an appropriate pace as well as gain exposure to concepts from the CT SAT (\$1,679 Course Materials).
15. New Course – Black & Latino Studies **(High School)**: To support a state requirement for all school districts to offer Black & Latino Studies as a full-year course beginning in the 2022-2023 school year (\$500 Course Materials).
16. New Course – Advanced Communications Technology and Broadcasting **(High School)**: To meet the needs of students and prepare them with real-world skills by providing a hands-on learning model to foster confidence in the communications field (\$1,800 Perkins Grant).
17. Math Department Chair **(High School)**: To support the District plan to expand departmental leadership. Replaces Content Area Specialist for Math (\$3,891 Operating Budget).

2023-2024 School Year

| | FTEs | | |
|-------|-----------|-----|------|
| | Operating | Q&D | Net |
| Staff | +5.3 | - | +5.3 |

Staff

1. Instructional Technology Specialist K-12 **(District)**: To support the use of instructional technology for instruction and assessment in the classroom as well as district-wide support with the data management and warehousing system (1.0 FTE @ \$63,125).
2. Reading Interventionist **(Kelly Lane)**: To support the increased need for student reading support (0.4 FTE @ \$35,069).
3. Intervention Specialist **(Kelly Lane)**: To support high quality reading/math instruction to identified students in small groups (1.0 FTE @ \$68,005).
4. STEM Teacher **(Middle School)**: To continue to offer video production and digital literacy to students at the middle school through the Unified Arts rotation based upon increased enrollment (0.3 FTE @ \$15,187).
5. Math Tutor **(Middle School)**: To support students in the area of Math after the ARP expires (0 FTE @ \$26,450).
6. ELA Tutor **(Middle School)**: To support students in the area of ELA after the ARP expires (0 FTE @ \$26,450).
7. Social Worker **(Middle School)**: Part-time Social Worker to provide targeted social and emotional support to individual students moved from grant funding to the operating budget (0 FTE – This is being moved from ARP funds to the Operating Budget - \$36,990).
8. Strings Teacher **(Middle School)**: To support the expansion of the Strings Program to Grade 7 (0.2 @ \$12,625).

9. Visual Arts Teacher (**High School**): Additional 0.4 FTE to support increasing student access and opportunities in 2D Art (0.4 FTE @ \$26,080).
10. Alternative School Programming (**Middle School/High School**): To provide alternative programming to students assigned to this program (2.0 FTEs @ \$0 (reallocation of expenses for 1 certified staff and 1 Teaching Assistant)).

Notables

1. Creation and formation of the Granby Public Schools Early Childhood Education Taskforce
2. Roof Replacement (\$45,000 CS)
3. Phase II Courtyard Reconfiguration (\$40,000 KL)
4. Study for Oil Phase-Out, Propane Introduction (\$25,000 KL/WR)
5. Continuation of White Fencing (\$5,000 WR)
6. Acoustics for Band and Choral Rooms (\$20,000 MS)
7. Front Hallway/Lobby Ceiling Replacement (\$35,000 MS)
8. Bleachers/Scoreboard (\$73,000 MS)
9. Conference Room Update (\$10,000 MS)
10. Landing System for High Jump (\$8,000 HS)
11. Locker-Type Workbenches for Tech Ed (\$12,392 HS)
12. Planer, Mill/Drills and Laser Engraver for Tech Ed (\$15,620 HS)
13. Vibraphone/Bass Drum with Stand (\$5,500 HS)

2024-2025 School Year

| FTEs | | |
|-----------|-----|------|
| Operating | Q&D | Net |
| +1.2 | 0 | +1.2 |

Staff

1. Strings Program Expansion (**Middle School**): Expansion of Strings Program Grade 8 (0.2 FTE @ \$12,625).
2. Classroom Teacher (**Wells Road**): To support increased enrollment (1.0 FTE @ \$48,667).

Notables

1. Auditorium stage replacement (\$10,000 HS)
2. Parking Lot Extension (\$15,000 KL)

2025-2026 School Year

| FTEs | | |
|-----------|-----|-----|
| Operating | Q&D | Net |
| 0 | 0 | 0 |

Staff

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

Notables

1. Courtyard Paver Replacement (\$38,000 KL)
2. Gym Rubber Floor Replacement (\$45,000 WR)

Funded FY23 Small Cap

Furniture, Fixtures & Equipment

\$139,875

1. Equipment Supply Kits for the Illustrative Math Program Grades K-3 (\$37,654 KL/WR)
2. Classroom Bookcases (\$2,000 KL)
3. Rug Replacement (\$1,500 KL)
4. Pre-K Furniture/Fixtures (\$5,000 KL)
5. Multicolored Metal Benches (\$5,000 KL)
6. Signage (\$3,500 KL)
7. Picnic Table Replacements (\$2,500 WR)
8. Replacement Benches (\$5,000 WR)
9. String Instruments (Violin, Viola, Cello) (\$2,000 WR)
10. Band Instruments (Flute, Clarinet, Alto Sax) (\$1,800 WR)
11. Calculators (\$2,250 MS)
12. Hexagonal Desks for Math Dept. (\$7,333 MS)
13. Replacement PE Fitness Equipment (3,400 MS)
14. Band Instruments (Euphonium, French Horn, Baritone Sax) (\$7,600 MS)
15. Strings Instruments (\$5,000 MS)
16. Music Stands (\$2,481 HS)
17. Chairs for Music Department (\$4,072 MS)
18. Commercial Refrigerator & Freezer for F&CS Dept. (\$4,500 MS)
19. 14 Work Tables for F&CS (\$3,900 MS)
20. Signage (\$1,000 MS)
21. Net for Turf Field #2 (\$2,000 HS)
22. Mini Trapezoidal Desk Sets for Math Dept. (\$3,430 HS)
23. Upright Piano (\$6,000 HS)
24. Band Instrument: Euphonium (\$3,000 HS)
25. 20 Replacement Stools for Visual Arts (\$2,200 HS)
26. Science Lab Tables (Room 3108) (\$5,000 HS)
27. Science Replacement Desks (Room 3219) (\$4,301 HS)
28. Science Replacement Lab Stools (\$2,024 HS)
29. Tabletop Fridge, Freezer, Ice Maker & Water Bath for Science (\$1,430 HS)
30. Staff Workroom Chairs (\$1,500 HS)
31. Auditorium Sound Booth Equipment (\$1,500 HS)

Maintenance

\$462,250

1. Classroom Re-Tiling (\$15,000 KL)
2. Concrete Patches for Main Entrance (\$15,000 KL)
3. Fence Clearing (\$7,000 KL)
4. Bottle Filling Stations (\$15,000 KL/WR)
5. Exterior Repairs: Masonry/Roof (\$30,000 WR)
6. HVAC Upgrade Study (\$23,000 WR)
7. Continuation of White Fencing (\$5,000 WR)
8. Doorbell Phone with Access Button for Principal's Office (\$5,000 WR)
9. Carpet Extractor (\$1,250 WR)
10. Fire Panel Replacements (\$110,000 WR/HS)
11. Security Panel Upgrades (\$30,000 WR/MS)
12. Band & Choral HVAC Improvements (\$25,000 MS)
13. Large Equipment Battery Replacement (\$3,500 MS)
14. De-Icing Cable (Roof Drains) (\$30,000 HS)

15. Track Dip Repair (\$28,000 HS)
16. Planning for Reconfiguration of Library at Central Services (\$5,000 CS)
17. Replace 3 partitions with partial walls (\$10,000 CS)
18. Replacement of AED Devices (\$11,500 District)
19. Replacement Vacuums (\$3,000 District)
20. Catch Basin Repair and Paving (\$35,000 District)
21. Emergency Roof Repairs (\$35,000 District)
22. Emergency Repairs (\$20,000 District)

Technology

\$290,589

Amortization of lease for \$216,961 for new technology will be \$24,026, in addition to \$266,561 for existing leases which results in a total FY23 expenditure of \$290,589.

Purchases (\$2,400)

1. 3D Printer for Technology Education (\$2,400 MS)

Replacement of Existing Technology (\$192,561)

1. Tech Ed Lab Computers (\$26,000 HS)
2. Servers (\$5,287 CS/HS)
3. Switches (\$4,428 KL/WR/HS)
4. Printers (\$221 HS)
5. Classroom Interactive Displays with Computer (\$96,000 MS/HS)
6. Office Computers (\$18,000 District)
7. Staff Laptops (\$15,000 District)
8. Classroom Document Cameras (\$15,625 District)
9. Security Cameras (\$12,000 District)

Emergency Repair & Equipment (\$12,000)

1. Repair for projection equipment/displays, computers, AV equipment, wireless equipment, and printers (\$10,000 District)
2. Repair and upgrade funds for technology infrastructure, networking equipment, wiring, fiber optics, etc. (\$12,000 District)

Transportation

\$194,513

Amortization of lease for \$110,000 for new purchases will be \$12,181 resulting in a total FY23 expenditure of \$194,513.

Purchases (\$110,000)

1. 2023 Ford F-450 with plow and dump bed (\$80,000 District)
2. Two (2) Ahrens Snow Blowers (\$6,000 District)
3. Burnisher (\$12,000 KL)
4. Trailer (\$12,000 District)

FY23-FY27 Plus One Budget

| Description | FY2021 | FY2022 | FY2023 | FY23\$: | FY2024 | FY2025 | FY2026 | FY2027 | FY24% | FY25% | FY26% | FY27% |
|-----------------------------------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|
| | Actual | Budget | Proposed Budget | FY22\$ | Projection | Projection | Projection | Projection | FY23% | FY24% | FY25% | FY26% |
| Certified Salaries: | | | | | | | | | | | | |
| Administration | 1,726,115 | 1,751,243 | 1,777,262 | 26,019 | 1,837,689 | 1,892,819 | 1,949,604 | 2,008,092 | 3.4% | 3.0% | 3.0% | 3.0% |
| Regular Education | 10,645,930 | 10,955,845 | 11,255,658 | 299,813 | 11,750,295 | ##### | 12,590,310 | 12,968,020 | 4.4% | 3.5% | 3.5% | 3.0% |
| Sp. Education Certified Salaries | 1,882,393 | 1,935,331 | 1,927,822 | (11,510) | 2,143,692 | 2,208,003 | 2,274,243 | 2,342,470 | 11.2% | 3.0% | 3.0% | 3.0% |
| Total Certified Salaries | 14,254,437 | 14,646,419 | 14,960,742 | 314,323 | 15,731,675 | ##### | 16,814,157 | 17,318,582 | 5.2% | 3.4% | 3.4% | 3.0% |
| Substitute/Tutor/Support Salaries: | | | | | | | | | | | | |
| Substitutes | 6,249 | 8,000 | 8,104 | 104 | 8,347 | 8,598 | 8,855 | 9,121 | 3.0% | 3.0% | 3.0% | 3.0% |
| Sp. Education Support - P.T./O.T. | 435,308 | 460,454 | 472,328 | 11,874 | 486,498 | 501,093 | 516,125 | 531,609 | 3.0% | 3.0% | 3.0% | 3.0% |
| Tech Support | 243,567 | 250,682 | 270,682 | 20,000 | 278,803 | 287,167 | 295,782 | 304,655 | 3.0% | 3.0% | 3.0% | 3.0% |
| Tutors - Regular Education | 23,704 | 38,147 | 38,147 | (0) | 92,191 | 94,957 | 97,806 | 100,740 | 141.7% | 3.0% | 3.0% | 3.0% |
| Tutors - Special Education | 18,341 | 29,480 | 31,512 | 2,033 | 32,458 | 33,432 | 34,435 | 35,468 | 3.0% | 3.0% | 3.0% | 3.0% |
| Total Tutors & Subs | 727,169 | 786,763 | 820,773 | 34,011 | 898,296 | 925,245 | 953,003 | 981,593 | 9.4% | 3.0% | 3.0% | 3.0% |
| Teaching Assistant Salaries: | | | | | | | | | | | | |
| Reg. Education Teaching Assistants | 355,290 | 310,340 | 404,654 | 94,314 | 416,794 | 429,297 | 442,176 | 455,442 | 3.0% | 3.0% | 3.0% | 3.0% |
| Sp. Education Teaching Assistants | 1,061,059 | 1,185,080 | 1,185,630 | 550 | 1,221,199 | 1,257,835 | 1,295,570 | 1,334,437 | 3.0% | 3.0% | 3.0% | 3.0% |
| Total Teaching Assistant Salaries | 1,416,349 | 1,495,420 | 1,590,284 | 94,864 | 1,637,993 | 1,687,132 | 1,737,746 | 1,789,879 | 3.0% | 3.0% | 3.0% | 3.0% |
| School Secretaries' Salaries | 635,681 | 666,332 | 652,233 | (14,098) | 668,539 | 688,595 | 709,253 | 730,531 | 2.5% | 3.0% | 3.0% | 3.0% |
| Central Office Salaries | 564,198 | 575,725 | 592,062 | 16,337 | 606,864 | 625,070 | 643,822 | 663,137 | 2.5% | 3.0% | 3.0% | 3.0% |
| Custodial & Maintenance Salaries | 1,495,008 | 1,341,989 | 1,365,601 | 23,612 | 1,392,913 | 1,434,700 | 1,477,741 | 1,522,074 | 2.0% | 3.0% | 3.0% | 3.0% |
| Salary Contingency | - | - | 162,746 | 162,746 | - | - | - | - | - | - | - | - |
| Total Salaries | 19,092,843 | 19,512,647 | 20,144,442 | 631,795 | 20,936,280 | ##### | 22,335,723 | 23,005,794 | 3.9% | 3.3% | 3.3% | 3.0% |
| Employee Benefits: | | | | | | | | | | | | |
| Health | 3,632,798 | 3,590,832 | 4,004,525 | 413,693 | 4,284,842 | 4,713,326 | 5,137,525 | 5,651,278 | 7.0% | 10.0% | 9.0% | 10.0% |
| Retirement Severance | 172,113 | 143,992 | 143,992 | - | 145,432 | 146,886 | 148,355 | 149,839 | 1.0% | 1.0% | 1.0% | 1.0% |
| Other Post Employment Benefits (OPEB) | - | 253,172 | - | (253,172) | - | - | - | - | - | - | - | - |
| Other Employee Benefits | 1,519,969 | 1,658,731 | 1,664,936 | 6,205 | 1,714,885 | 1,766,331 | 1,819,321 | 1,873,901 | 3.0% | 3.0% | 3.0% | 3.0% |
| Total Employee Benefits | 5,324,880 | 5,646,727 | 5,813,453 | 166,726 | 6,145,158 | 6,626,543 | 7,105,201 | 7,675,017 | 5.7% | 7.8% | 7.2% | 8.0% |
| Total Salaries & Employee Benefits | 24,417,723 | 25,159,374 | 25,957,895 | 798,521 | 27,081,439 | 28,252,204 | 29,440,924 | 30,680,811 | 4.3% | 4.3% | 4.2% | 4.2% |
| Purchased Services: | | | | | | | | | | | | |
| Instructional | 578,451 | 563,326 | 576,379 | 13,053 | 585,025 | 593,800 | 602,707 | 611,748 | 1.5% | 1.5% | 1.5% | 1.5% |
| Administration | 540,709 | 462,937 | 481,278 | 18,341 | 490,904 | 500,722 | 510,736 | 520,951 | 2.0% | 2.0% | 2.0% | 2.0% |
| Maintenance | 91,149 | 101,483 | 102,483 | 1,000 | 104,020 | 105,580 | 107,164 | 108,771 | 1.5% | 1.5% | 1.5% | 1.5% |
| Total Purchased Services | 1,210,310 | 1,127,746 | 1,160,140 | 32,394 | 1,179,948 | 1,200,102 | 1,220,607 | 1,241,470 | 1.7% | 1.7% | 1.7% | 1.7% |
| Legal Services | 47,561 | 55,000 | 55,000 | - | 55,000 | 55,000 | 55,000 | 55,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| Repairs & Maintenance: | | | | | | | | | | | | |
| Instructional | 51,764 | 74,599 | 75,099 | 500 | 76,601 | 78,133 | 79,696 | 81,290 | 2.0% | 2.0% | 2.0% | 2.0% |
| Administration | - | 8,500 | 8,500 | - | 8,500 | 8,670 | 8,843 | 9,020 | 0.0% | 2.0% | 2.0% | 2.0% |
| Maintenance | 500,692 | 436,698 | 440,698 | 6,000 | 453,919 | 467,536 | 481,562 | 496,009 | 3.0% | 3.0% | 3.0% | 3.0% |
| Total Repairs & Maintenance | 552,455 | 517,797 | 524,297 | 6,500 | 539,020 | 554,339 | 570,101 | 586,319 | 2.8% | 2.8% | 2.8% | 2.8% |

FY23-FY27 Plus One Budget

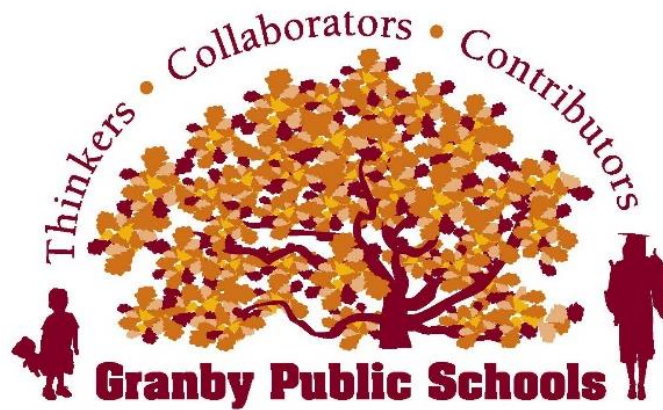
| Description | FY2021 | FY2022 | FY2023 | FY23\$: | FY23%: | FY2024 | FY2025 | FY2026 | FY2027 | FY24%: | FY25%: | FY26%: | FY27%: |
|---------------------------------------------|------------|------------|-----------------|-----------|--------|------------|------------|------------|------------|--------|--------|--------|--------|
| | Actual | Budget | Proposed Budget | FY22\$ | FY22% | Projection | Projection | Projection | Projection | FY23% | FY24% | FY25% | FY26% |
| Transportation: | | | | | | | | | | | | | |
| Regular Education | 873,468 | 954,914 | 1,047,038 | 92,124 | 9.6% | 1,172,682 | 1,231,316 | 1,268,256 | 1,306,304 | 12.0% | 5.0% | 3.0% | 3.0% |
| Sp. Education Transportation | 503,150 | 708,654 | 533,731 | (174,923) | -24.7% | 597,779 | 627,668 | 646,498 | 665,893 | 12.0% | 5.0% | 3.0% | 3.0% |
| Vocational-Tech | 75,427 | 92,862 | 106,700 | 13,838 | 14.9% | 119,504 | 125,480 | 129,244 | 131,829 | 12.0% | 5.0% | 3.0% | 2.0% |
| Total Transportation | 1,452,045 | 1,756,430 | 1,687,469 | (68,961) | -3.9% | 1,889,965 | 1,984,464 | 2,043,998 | 2,104,025 | 12.0% | 5.0% | 3.0% | 2.9% |
| Insurance - Property & Liability | | | | | | | | | | | | | |
| | 100,566 | 102,700 | 107,816 | 5,116 | 5.0% | 109,972 | 113,271 | 116,670 | 120,170 | 5.3% | 5.3% | 5.3% | 3.0% |
| Communications | | | | | | | | | | | | | |
| | 78,182 | 91,881 | 96,590 | 4,709 | 5.1% | 98,522 | 101,477 | 104,522 | 107,657 | 3.0% | 3.0% | 3.0% | 3.0% |
| Tuition: | | | | | | | | | | | | | |
| Sp. Education Tuition | 1,658,522 | 1,747,882 | 2,198,793 | 450,911 | 25.8% | 2,286,744 | 2,355,347 | 2,426,007 | 2,498,787 | 4.0% | 3.0% | 3.0% | 3.0% |
| Adult Education | 9,807 | 11,967 | 11,967 | - | 0.0% | 11,967 | 11,967 | 11,967 | 12,206 | 0.0% | 0.0% | 0.0% | 2.0% |
| Total Tuition | 1,668,329 | 1,759,849 | 2,210,760 | 450,911 | 25.6% | 2,298,711 | 2,367,314 | 2,437,974 | 2,510,993 | 4.0% | 3.0% | 3.0% | 3.0% |
| Conference & Travel | | | | | | | | | | | | | |
| | 18,637 | 77,694 | 76,444 | (1,250) | -1.6% | 77,208 | 106,181 | 151,280 | 154,306 | 1.0% | 37.5% | 42.5% | 2.0% |
| General Supplies: | | | | | | | | | | | | | |
| Regular Education | 238,270 | 317,970 | 333,165 | 15,195 | 4.8% | 336,497 | 341,544 | 348,375 | 355,342 | 1.0% | 1.5% | 2.0% | 2.0% |
| Special Education | 25,582 | 27,316 | 32,950 | 5,634 | 20.6% | 33,280 | 33,945 | 34,624 | 35,316 | 1.0% | 2.0% | 2.0% | 2.0% |
| Administration | 66,115 | 79,976 | 83,826 | 3,850 | 4.8% | 84,664 | 86,358 | 88,085 | 89,846 | 1.0% | 2.0% | 2.0% | 2.0% |
| Maintenance | 128,806 | 141,372 | 146,372 | 5,000 | 3.5% | 149,229 | 152,285 | 155,331 | 158,438 | 2.0% | 2.0% | 2.0% | 2.0% |
| Total General Supplies | 458,774 | 566,634 | 596,313 | 29,679 | 5.2% | 603,740 | 614,132 | 626,415 | 638,943 | 1.2% | 1.7% | 2.0% | 2.0% |
| Electricity | | | | | | | | | | | | | |
| | 362,832 | 420,812 | 420,812 | - | 0.0% | 433,436 | 446,439 | 459,832 | 473,627 | 3.0% | 3.0% | 3.0% | 3.0% |
| Fuel/Oil | | | | | | | | | | | | | |
| | 151,426 | 169,352 | 213,782 | 44,430 | 26.2% | 220,195 | 226,801 | 233,605 | 240,613 | 3.0% | 3.0% | 3.0% | 3.0% |
| Textbooks/Workbooks | | | | | | | | | | | | | |
| | 128,880 | 124,528 | 136,427 | 11,899 | 9.6% | 136,427 | 142,177 | 142,177 | 142,177 | 0.0% | 4.2% | 0.0% | 0.0% |
| Library/Media Center | | | | | | | | | | | | | |
| | 57,259 | 62,237 | 63,019 | 782 | 1.3% | 63,019 | 64,279 | 65,565 | 66,876 | 3.0% | 2.0% | 2.0% | 2.0% |
| Software | | | | | | | | | | | | | |
| | 309,034 | 322,868 | 415,279 | 92,411 | 28.6% | 427,737 | 436,292 | 445,018 | 453,918 | 3.0% | 2.0% | 2.0% | 2.0% |
| Dues & Fees | | | | | | | | | | | | | |
| | 38,675 | 50,346 | 51,116 | 770 | 1.5% | 52,138 | 53,702 | 55,314 | 56,973 | 3.0% | 3.0% | 3.0% | 3.0% |
| Replacement Equipment: | | | | | | | | | | | | | |
| Instructional | 2,554 | - | - | - | 0.0% | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| Administration | 20,488 | 2,500 | 2,500 | - | 0.0% | 2,500 | 2,500 | 2,500 | 2,500 | 0.0% | 0.0% | 0.0% | 0.0% |
| Maintenance | 30,710 | 6,000 | 6,000 | - | 0.0% | 6,000 | 6,000 | 6,000 | 6,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| Total Replacement Equipment | 53,751 | 8,500 | 8,500 | - | 0.0% | 13,500 | 13,500 | 13,500 | 13,500 | 58.8% | 0.0% | 0.0% | 0.0% |
| Student Activities | | | | | | | | | | | | | |
| | 680,269 | 809,759 | 816,477 | 6,718 | 0.8% | 824,642 | 837,888 | 846,267 | 871,655 | 3.0% | 3.0% | 3.0% | 3.0% |
| Total Budget | | | | | | | | | | | | | |
| | 31,786,709 | 33,183,506 | 34,598,135 | 1,414,629 | 4.26% | 36,104,620 | 37,569,564 | 39,028,769 | 40,519,035 | 4.35% | 4.06% | 3.88% | 3.82% |

Quality & Diversity Fund Revenues and Expenditures Forecast

| | Actual FY20 | Actual FY21 | Budget FY22 | Forecast FY22 | Proposed Budget FY23 | Projection FY24 | Projection FY25 | Projection FY26 | Projection FY27 |
|----------------------------------------------------------------------------------------------------|----------------|----------------|------------------|------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| Tuition - Magnet Schools | 99,300 | \$113,403 | 147,935 | 164,744 | 163,581 | 155,179 | 144,442 | 126,267 | 130,055 |
| Tuition - College Connections/Asnuntuck | 42,000 | \$30,104 | 53,045 | 21,203 | 24,035 | 27,007 | 27,817 | 28,651 | 36,889 |
| Tuition - Vocational | 85,288 | \$88,699 | 68,230 | 81,876 | 77,308 | 79,627 | 67,104 | 69,117 | 63,281 |
| Subtotal Tuition | 226,588 | 232,206 | 269,210 | 267,823 | 264,924 | 261,813 | 239,363 | 224,035 | 230,224 |
| Transportation - Magnet Schools | - | | | | | | | | |
| 3 Bus Monitors - Elementary | 32,538 | \$45,342 | 51,287 | 49,297 | 50,776 | 52,299 | 53,868 | 55,484 | 57,149 |
| FTEs | 3.0 | 2.8 | 2.8 | 2.8 | 2.8 | 1.3 | 1.3 | 1.3 | 1.3 |
| Full-Day Kindergarten (FY19, FY20) | 52,211 | - | - | - | - | - | - | - | - |
| Social Workers | 121,523 | \$177,180 | 193,839 | 191,765 | 202,212 | 99,441 | 103,737 | 108,249 | 114,834 |
| Kindergarten Teaching Assistants 2 FTEs TAs (FY19, FY20) | 50,573 | - | - | - | - | - | - | - | - |
| FTEs | - | - | 1.0 | 1.0 | 1.5 | 2.0 | 2.0 | 2.0 | 2.0 |
| CT Teacher in Residence | - | - | 6,000 | 6,000 | 6,180 | 6,365 | 6,556 | 6,753 | 6,753 |
| Mentor Stipend | - | - | 10,750 | 5,000 | 10,750 | 10,750 | 10,750 | 10,750 | 10,750 |
| Partnership Fee | - | - | 49,000 | 46,000 | 48,667 | 48,667 | 50,127 | 51,631 | 55,150 |
| Resident Salary & Benefits | - | - | - | - | - | - | - | - | - |
| Open Choice Liaison | - | - | - | - | 25,000 | 51,500 | 53,045 | 54,636 | 56,275 |
| FTEs | - | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| FY21 & FY22: Staff - 4 Kindergarten Teaching Assistants, (FY20) .8 Social Worker | 126,022 | 47,990 | 99,631 | 98,591 | 99,440 | 102,423 | 105,496 | 108,661 | 111,921 |
| Regular Summer Schools | 49,619 | 14,409 | 61,150 | 3,318 | 40,000 | 41,200 | 42,436 | 43,709 | 68,825 |
| YMCA Summer Programs | 27,113 | - | 5,000 | - | - | - | - | - | - |
| Robotics & DECA | 4,236 | 4,994 | 8,837 | 8,837 | 7,930 | 9,630 | 9,919 | 9,919 | 9,919 |
| Drama Support (FY20), Mentoring Program (FY20-27) | 23,790 | 6,963 | 5,599 | 5,599 | 5,633 | 5,802 | 5,976 | 6,155 | 6,815 |
| Granby Equity Team Funding | 5,902 | - | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Enrichment: Club Stipends | 8,787 | 2,952 | 10,694 | 10,694 | 12,932 | 14,602 | 15,040 | 15,040 | 15,040 |
| Enrichment: Homework Club (FY20-21), Farm- to-School (FY20-21) Bridges GMMS & GMHS (FY20-23) | 16,276 | 5,900 | 22,500 | 22,500 | 8,000 | 8,240 | 8,487 | 8,742 | 31,187 |
| One-to-One Support Loan Repayment | 177,855 | 185,305 | 223,445 | 223,445 | 199,631 | 186,676 | 195,578 | 194,722 | 169,722 |
| Student Support | 6,351 | 1,447 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total Expenditures | 929,384 | 724,688 | 1,056,942 | 978,869 | 1,022,075 | 939,409 | 940,378 | 938,487 | 984,564 |
| Student population forecast | 1,788 | 1,717 | 1,787 | 1,758 | 1,760 | 1,791 | 1,793 | 1,793 | 1,800 |
| # Open Choice students with attrition | 74 | 83 | 88 | 82 | 90 | 96 | 97 | 98 | 98 |
| Open Choice students as a % of total enrollment | 4.1% | 4.8% | 4.9% | 4.7% | 5.1% | 5.4% | 5.4% | 5.5% | 5.4% |
| Choice Tuition amount per student | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Revenues | | | | | | | | | |
| Choice Early Beginnings | 60,500 | 42,000 | 45,000 | 27,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| Choice Tuition | 672,270 | 664,000 | 704,000 | 656,000 | 720,000 | 768,000 | 776,000 | 784,000 | 784,000 |
| Choice Bonus | 3,061 | 17,666 | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 |
| Summer School Tuition | 29,472 | - | 31,267 | - | 40,000 | 43,000 | 44,000 | 45,320 | 45,320 |
| Pre-K Tuition | 40,990 | 37,733 | 55,986 | 45,450 | 45,000 | 46,350 | 47,741 | 49,173 | 50,648 |
| Total Revenues | 806,293 | 761,399 | 875,253 | 767,450 | 889,000 | 941,350 | 951,741 | 962,493 | 963,968 |
| Beginning Balance | 438,481 | 315,390 | 210,550 | 352,102 | 140,683 | 7,608 | 9,549 | 20,911 | 44,917 |
| Ending Balance | 315,390 | 352,102 | 28,861 | 140,683 | 7,608 | 9,549 | 20,911 | 44,917 | 24,321 |

10-Year Small Capital Budget Estimates

| FISCAL YEAR | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|-----------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| BUILDING MAINTENANCE & EQUIPMENT | 462,250 | 679,300 | 389,500 | 355,834 | 354,991 | 316,800 | 276,800 | 301,800 | 351,800 | 396,680 |
| FURNITURE & FIXTURES | 139,875 | 124,945 | 156,183 | 181,850 | 157,000 | 140,775 | 170,854 | 170,047 | 145,063 | 185,000 |
| TECHNOLOGY LEASE | 290,588 | 281,332 | 260,755 | 304,032 | 316,733 | 334,113 | 352,992 | 359,907 | 357,139 | 357,139 |
| BUSES/VEHICLE LEASE | 206,695 | 208,533 | 249,189 | 265,654 | 289,365 | 338,313 | 359,354 | 358,246 | 365,998 | 311,181 |
| TOTAL ALL ABOVE | 1,099,407 | 1,294,110 | 1,055,628 | 1,107,370 | 1,118,089 | 1,130,000 | 1,160,000 | 1,190,000 | 1,220,000 | 1,250,000 |
| BOF TARGETS | 1,050,000 | 1,050,000 | 1,050,000 | 1,080,000 | 1,100,000 | 1,130,000 | 1,160,000 | 1,190,000 | 1,220,000 | 1,250,000 |
| OVER/(UNDER) BOF TARGET | 49,407 | 244,110 | 5,628 | 27,370 | 18,089 | 0 | 0 | 0 | 0 | 0 |
| BUILDING MAINTENANCE & EQUIPMENT BY SITE | | | | | | | | | | |
| DISTRICT | 104,500 | 116,800 | 119,500 | 114,500 | 153,911 | 136,800 | 116,800 | 141,800 | 161,800 | 175,000 |
| HIGH SCHOOL | 58,000 | 150,000 | 50,000 | 65,000 | 63,580 | 50,000 | 50,000 | 50,000 | 80,000 | 85,000 |
| MIDDLE SCHOOL | 118,500 | 143,000 | 110,000 | 73,334 | 55,000 | 60,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| KELLY LANE | 52,000 | 117,000 | 70,000 | 53,000 | 50,000 | 30,000 | 35,000 | 35,000 | 35,000 | 45,000 |
| WELLS ROAD | 114,250 | 75,000 | 25,000 | 45,000 | 25,000 | 35,000 | 25,000 | 25,000 | 25,000 | 36,680 |
| CENTRAL SERVICES | 15,000 | 77,500 | 15,000 | 5,000 | 7,500 | 5,000 | 5,000 | 5,000 | 5,000 | 10,000 |
| TOTAL ABOVE | 462,250 | 679,300 | 389,500 | 355,834 | 354,991 | 316,800 | 276,800 | 301,800 | 351,800 | 396,680 |
| FURNITURE & FIXTURES BY SITE | | | | | | | | | | |
| HIGH SCHOOL | 32,385 | 59,509 | 65,000 | 75,000 | 60,000 | 45,000 | 60,854 | 65,000 | 55,063 | 65,000 |
| MIDDLE SCHOOL | 41,536 | 39,436 | 49,183 | 50,850 | 45,000 | 45,775 | 50,000 | 55,000 | 45,000 | 55,000 |
| KELLY LANE | 35,827 | 13,500 | 28,500 | 28,500 | 25,000 | 25,000 | 30,000 | 25,047 | 20,000 | 30,000 |
| WELLS ROAD | 30,127 | 7,500 | 12,500 | 22,500 | 22,000 | 20,000 | 25,000 | 20,000 | 20,000 | 30,000 |
| CENTRAL SERVICES | 0 | 5,000 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| TOTAL ABOVE | 139,875 | 124,945 | 156,183 | 181,850 | 157,000 | 140,775 | 170,854 | 170,047 | 145,063 | 185,000 |
| TECHNOLOGY PURCHASES | 216,961 | 262,555 | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 300,000 | 300,000 |
| BUS PURCHASES | 0 | 260,000 | 260,000 | 280,000 | 320,000 | 255,000 | 255,000 | 255,000 | 255,000 | 255,000 |
| MAINTENANCE VEHICLES/EQUIPMENT | 110,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |



Granby Board of Education Plus One Budget Workshop

January 19, 2022

BOE FY23-27 Plus One Budget

Budget Process

Dates

- BOE Discussion of FY23 Plus One Budget Jan. 5th & Jan. 19th
- BOE Plus One Budget Questions to Superintendent January 12th
- Three-Board Meeting January 18th @ 7 p.m. (Senior Center)
- Administrative Budget Presentation March 2nd
- BOE Budget Workshops/Budget Adoption March 9th, 16th & 23rd
- Town Meeting & Referendum April 11th & April 25th

4.26% Proposed FY23 increase including 20% to Health Insurance Premiums

+2.15% Base

+0.83% Special Education

-0.29% Retirement savings

+1.57% All other line items

3.07% Proposed FY23 increase including 7.5% to Health Insurance Premiums

+0.96% Base

+0.83% Special Education

-0.29% Retirement savings

+1.57% All other line items

FY23 Plus One Budget Increase Summary

| | | | | |
|------------------------------------|----------------------------|---------------------|---------|---------|
| Budget FY22 | \$33,183,506 | | | |
| Salaries | \$381,894 | 1.15% | } | } |
| Transportation | \$105,962 | 0.33% | | |
| Health & Benefits | \$166,726 | 0.50% | } 2.15% | } |
| Fuel/Oil & Natural Gas | \$44,430 | 0.13% | | |
| Contracted Service (VNA) | \$13,341 | 0.04% | } 2.98% | } |
| Special Education (T&T, Personnel) | \$276,538 | 0.83% | | |
| Net Additions & Reductions | \$522,548 | 1.57% | } 4.55% | } 4.26% |
| Retirement Savings | (\$96,810) | -0.29% | | |
| FY23 Plus One Budget | <u>\$34,598,135</u> | <u>4.26%</u> | | |

Plus One Budget Summary

| | |
|--------------------------------------|---------------------|
| FY23 Plus One Budget Request (4.26%) | \$34,661,336 |
| Quality and Diversity Fund | \$ 1,022,075 |
| Small Capital Fund | <u>\$ 1,099,407</u> |
| FY23 Plus One Budget Request | \$36,782,818 |

Plus One Budget Summary

| | <u>FY21B</u> | <u>FY22B</u> | <u>FY23P</u> | <u>FY24P</u> | <u>FY25P</u> | <u>FY26P</u> | <u>FY27P</u> |
|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Operating | | | | | | | |
| % Increase | \$32,043,750 | \$33,183,506 | \$34,661,336 | \$36,104,620 | \$37,569,564 | \$39,028,769 | \$40,519,035 |
| | 2.92% | 3.56% | 4.26% | 4.35% | 4.06% | 3.88% | 3.82% |

It appears there has been a significant increase from 2021 to 2022 in the budget for the Conferences and Travel line item.

2021 on the Plus One is actual \$18,637. This actual spending was low due to COVID-19 restrictions. The budget in 2021 was \$73,131. The budget in FY22 was \$77,694. This increase budget-to-budget is \$4,563 or 6.2%.

Can the purchase of the plow truck be delayed or can purchasing efforts be combined with the Town?

The purchase is for a vehicle with a dump bed and a plow. This vehicle is used throughout the year and is necessary for the upkeep of the facilities and to keep the school grounds safe.

Purchasing efforts will be centered around pre-bid equipment through the state, which is the same mechanism the town uses to purchase equipment.

Can the upright piano in small capital be purchased on the secondary market?

Pianos have been donated to the district over the years and it has been concluded that this is not advantageous due to the cost of moving a piano as well as necessary repairs needed to a used piano. In addition, school use of a piano is considered commercial use rather than residential use. Not all donated pianos are suitable for school use.

If enrollment increases over the next 5 years, will students attending magnet/private schools increase?

Attendance at magnet/private schools is provided to the consultant who performs an enrollment analysis for the district so that is factored into current enrollment projections.

Please explain the net +6.4 FTEs for FY23.

- Staff Accountant (**Central Services**): 0.3 FTE @ \$20,000 (Operating)
- Board Certified Behavior Analyst (BCBA) (**District**): 0.2 FTE @ \$16,100 (Grant)
- Family Engagement Specialist (**District**): 1.0 FTE @ \$50,000 (Grant)
- Part-Time Custodian (**District**): 0.5 FTE @ \$25,337 (Operating)
- K-2 Literacy Specialist (**Kelly Lane**): 1.0 FTE @ \$63,125 (Operating/Grant)
- Art Teacher (**Kelly Lane/Wells Road**): 0.6 FTE @ \$29,206 (Operating)
- Classroom Teacher (**Wells Road**): 1.0 FTE @ \$48,677 (Operating)
- Strings Teacher (**Middle School**): 0.1 FTE @ \$5,803 (Operating)
- STEM Teacher (**Middle School**): 0.4 FTE @ \$19,497 (Operating)
- Wellness Teacher (**High School**): 0.8 FTE @ \$43,464 (Operating)
- Town Technology Technician (**High School**): 0.5 FTE @ \$20,000 (Operating)

Could the Part-Time Custodian be funded by a grant?
Would this position need to continue post-pandemic?

No, unfortunately, this position cannot be funded by a grant due to grant funding which ends this year.

At this time, we are unsure if this position will need to continue post-pandemic.

Is the K-2 Literacy Specialist at Kelly Lane a different position than the Coach?

Yes. The K-2 Literacy Specialist would have the responsibilities of the 3-5 Literacy Coach with the K-2 population as well as a focus and expertise in early literacy acquisition, phonemic awareness and phonics. This position will work with teachers, students and interventionists to ensure that there is high quality classroom instruction in the areas of foundational skills, reading, and writing, and that students are being supported and/or challenged appropriately.

Will the addition of a 5th Grade Teacher for next year follow the class to middle school?

This position is not a one-year position; however, it will be re-deployed to a lower grade the following year. Next year's 5th grade class will remain in the sections already allocated at the middle school when they enter 6th Grade.

What is the projected growth/cost in future years of the Town Technology Technician?

The projected cost for the BOE for this position will continue to be a 0.5 FTE going forward.

Does the request for additional days for middle school guidance counselors impact collective bargaining?
Do high school counselors get extra days?

The additional days for middle school guidance counselors does not impact collective bargaining.

Yes, high school counselors do get extra days.

Discussion & Additional Questions



Curriculum Subcommittee Meeting – Approved Minutes

December 1, 2021, 5:30 p.m.

Central Services

Present:

David Peling Sarah Thrall
Kristina Gilton Jordan Grossman
Whitney Sanzo Jennifer Parsons

Absent:

Member of the Public: Eric Lohr

Meeting commenced at: 5:30 p.m.

Meeting adjourned at: 6:55 p.m.

- I. Public Comment: Eric Lohr spoke on behalf of the new course proposal, Black and Latino Studies, and stated that it should be integrated into the existing curriculum.
- II. Assistant Superintendent's Monthly Report: Plans for strings instruction in 2022-2023; summer programming for 2022; communication to community about screen & stay and use of district dashboard; continued meetings with FVHD, CSDE and DPH regarding pandemic effects on education; continued work on crafting a budget for next year to support curriculum initiatives; attended a meeting with Granby Racial Reconciliation Team to coordinate efforts; and, completed goal setting meetings with staff and began observations.
- III. Policies:
 - Policy 3542.43 – Food Service: This policy was revised to state that students with debt cannot be denied the same lunch served. This policy will go to the full Board for approval.
 - Policy 4118.11/4218.11 – Personnel Nondiscrimination: This policy will go to the full Board for approval.
 - Policy 4212.42 – Drug and Alcohol Testing for School Bus Drivers: This policy was revised to reflect drug and alcohol testing for bus drivers as well as training in the use of an Epi-pen. This policy will go to the full Board for approval.
- IV. Discussion of Graduation Requirements Policy: Jennifer Parsons will bring a draft to the next meeting.
- V. New Courses:
 - Advanced Communications Technology and Broadcasting: A motion was made by David Peling and seconded by Kristina Gilton to approve the course revision to Advanced Communications Technology and Broadcasting. Motion passed at 6:45 p.m.
 - Black and Latino Studies: A motion was made by David Peling and seconded by Whitney Sanzo to approve the new course Black and Latino Studies. Motion passed at 6:52 p.m.
 - Integrated Algebra: This new course proposal will stay in subcommittee for further review.
 - Wellness III and IV: This revised course will stay in Subcommittee for further review.
- VI. Other: N/A

A motion was made by David Peling and seconded by Whitney Sanzo to adjourn the meeting. This motion passed unanimously at 6:55 p.m.



UPCOMING DISTRICT EVENTS

| | | | |
|---------------|----------------------------------------------|------------------------|------------------------|
| January 17 | Holiday – No School | | Offices Closed |
| January 18-21 | HS Mid-Term Exams | | |
| January 18 | Three-Board Meeting (FY23 Budget) | 7:00 p.m. | Town Hall Meeting Room |
| January 19 | Finance Subcommittee Meeting | 5:30 p.m. | Central Services |
| | Board of Education Meeting | 7:00 p.m. | Town Hall Meeting Room |
| January 20 | MS Band Concert | 7:00 p.m. | HS Auditorium |
| January 22 | Granby Spirit Day @ Kelly/Wells | | |
| January 26 | MS Drama Play, <i>Murder at the Art Show</i> | 4:00 p.m. 6:00 p.m. | MS Cafeteria |
| February 2 | Curriculum Subcommittee Meeting | 5:30 p.m. | Central Services |
| | Board of Education Meeting | 7:00 p.m. | Town Hall Meeting Room |
| February 3 | 8 th Grade Parents' Night | 6:00 p.m. | TBD |
| February 4 | Job Shadow Day | | |
| February 10 | Wells Road Band/Chorus Concert | 7:00 p.m. | HS Auditorium |
| February 16 | Finance Subcommittee Meeting | 5:30 p.m. | Central Services |
| | Board of Education Meeting | 7:00 p.m. | Town Hall Meeting Room |