

**Regular Board of Education Meeting  
Wednesday, March 2, 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.)**

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

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

**E. Schools in the Spotlight (15 min.)**

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

**Attachments:**

GMHS Capstone BOE Spotlight 3.2.22

3

**Rationale:** GMHS Seniors Carly DeMartino and Pearce Boit, along with their Capstone teacher, Margaret Bastiaanse, will present on the high school's Capstone Program.

**II. Public Comment (20 min.)**

*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 BOE Minutes 2-16-22

10

**Rationale:** The Board will approve/amend the minutes of the February 16, 2022 Board of Education Meeting.

**IV. Old Business**

**Rationale:** There is no Old Business to report.

**V. New Business**

**A. Approval of Bus Contract Extension (5 min.)**

**Attachments:**

Granby Board of Education - Extension to Transportation Contract 15

**Rationale:** The Board will discuss the approval of the bus contract extension for CREC Transportation Services effective July 1, 2022 through June 30, 2027.

**B. FY23 Administrative Budget Presentation (30 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., Community Engagement: Enhance communication and build trusting relationships with all stakeholders.*

**Attachments:**

FY23 Administrative Budget Presentation 3-2-22 23

FY23 Administrative Budget Book 47

**Rationale:** Dr. Grossman will present the FY23 Administrative Budget to the Board.

**VI. Miscellaneous (20 min.)**

**A. Board Standing Committee Reports**

**1. Curriculum/Policy/Technology/Communication**

**2. Finance/Personnel/Facilities**

**Attachments:**

Approved Finance SC Minutes 1-19-22 97

**B. Other Board-Related Reports**

**1. CREC/CABE**

**2. Granby Education Foundation**

**C. Calendar of Events**

**Attachments:**

Calendar of Events 98

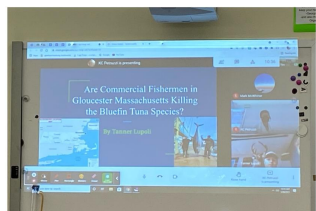
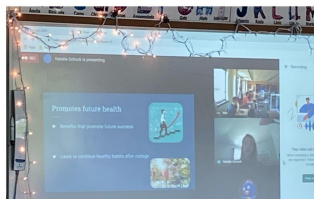
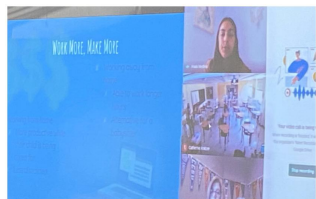
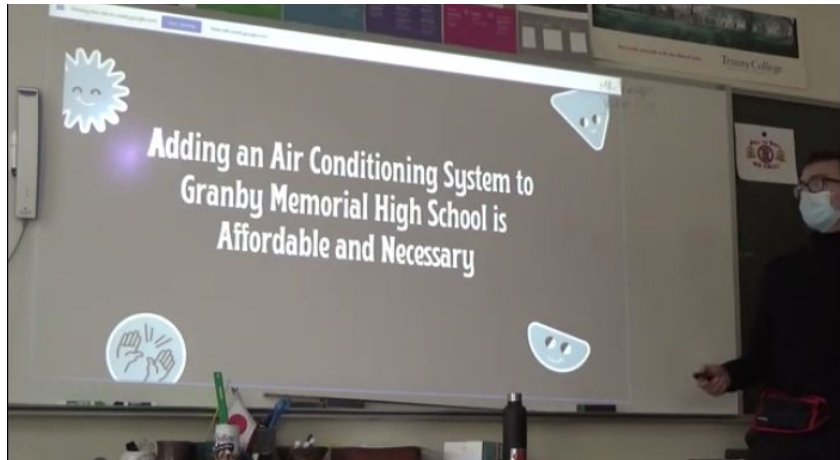
**D. Board Member Announcements**

**E. Action Items**

**VII. Executive Session/Non-Meeting**



# GMHS CAPSTONE

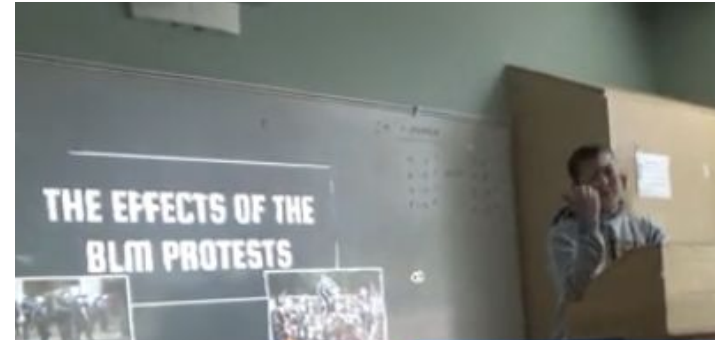


# BOE SPOTLIGHT 3.2.22



# CAPSTONE 101

- **Graduation Requirement**
  - **One semester senior year**
  - **“Passion Project”**
  - **Research, Paper, Outside Expert, Presentation**
  - **Represents Mission/Vision of Graduate and GMHS**
- 21st Century Learning Expectations = analyze, synthesize, revise, communicate, support arguments with evidence, persevere, problem solve, inquire, connect, create, use tools**



# LAUGHTER IS THE BEST MEDICINE

BY CARLY DEMARTINO

**CARLY DEMARTINO**

**Laughter is the best Medicine**

**Motivation**  
I chose this topic because after being in and out of the hospital for several years this is truly something I believe. It was the non-medical activities that actually made me feel better. I was interested in learning some of the other benefits of laughter.

**Outside Expert**  
Kelly Foy, a Child Life Specialist at Connecticut Childrens Medical Center

In what other ways does laughter benefit our health?  
In what ways can laughter help heal?

I plan to present my capstone in front of a group of students and I hope they take away reasons why to add laughter into their lives.

**LAUGHTER**  
The best medicine  
© 2002



# The Importance of The Capstone Project

# THE EFFECTS OF THE BLM PROTESTS

Pearce Boit



## THE EFFECTS OF THE BLM PROTESTS

Pearce Boit



### ➤ THESIS

The Black Lives Matter protests of 2020 were instrumental in generating a wave of police reform across the nation.

### ➤ PURPOSE

As someone who wants to go into the field of Criminal Justice and will be majoring in such during college, I wanted to deeper understand and become more aware of the situation surrounding police and racism. This was a defining event in 2020, and people deserve to know more about it. To do this, I will present a 15 minute presentation in order to inform people on this topic.

### ➤ RESEARCH QUESTIONS

*What effect did the protests of 2020 have on police nationwide?*

*Is there a direct correlation between the protests and a reduction in police brutality?*

### ➤ OUTSIDE EXPERTS

David  
Hutchinson

Sheriff of  
Hennepin County,  
Minnesota

Nick Cocchi

Sheriff of  
Hampden County,  
Massachusetts



# FINDING YOUR TOPIC

# TEACHER PERSPECTIVE - MARGARET BASTIAANSE



**Regular Board of Education Meeting – Approved Minutes**  
**Wednesday, February 16, 2022, 7:00 p.m.**  
**Town Hall Meeting Room**

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

Absent Board Members: None

Rosemarie Weber called the meeting to order at 7:00 p.m.

**I. Administrative Reports**

**I.A. Chairman's Corner**

Rosemarie Weber, Vice Board Chair, welcomed our guests tonight especially State Representative Mark Anderson as well as Senators John Kissel and Kevin Witkos who are joining virtually.

**I.B. Superintendent's Announcements**

- Dr. Grossman welcomed those in attendance and virtually and also welcomed State Senators John Kissel and Kevin Witkos as well as State Representative Mark Anderson who are present this evening to discuss legislative issues with the Board.
- Congratulations to Senior Class President, Maeve Dingley, for receiving a Congressional Citation from the office of United States Representative John Larson for her service and dedication.
- Kelly Lane and Wells Road are running their annual Kids Heart Challenge event this week and have raised over \$10K thus far.
- Attended the middle school play yesterday, *Murder at the Art Show*, which was a terrific performance by the drama club.
- Wells Road had an amazing band and chorus concert last week which was very well attended.
- Had an opportunity today to attend a unified sports basketball game against Rockville and it was great to see this program back up and running this year.
- Online Kindergarten registration began on February 1<sup>st</sup> and 63 students have registered thus far.
- A Superintendent's Community Conversation will be held on February 24<sup>th</sup> at 5 p.m. via Zoom. Another one will be held in April to discuss the budget.
- There will be no school on Monday and Tuesday next week for a short February break.
- A CREC/CABE/HASA Legislative Forum will be held tomorrow morning at 9:00 a.m. Let Linda know if you would like to attend
- The next regularly scheduled Board Meeting will be held on March 2<sup>nd</sup> when the FY23 Administrative Budget will be presented to the Board.
- Dr. Grossman shared later on in the agenda, Mrs. Parsons will present the Stronger Together Plan as well as review communication sent out of his office yesterday regarding optional masking.

Rosemarie Weber stated she would be remiss if she did not also welcome First Selectman, Mark Fiorentino, and Town Manager, Erica Robertson, also present this evening to present to the Board.

**I.C. Student Representative Reports**

- Tess Bajek gave a sports report as follows: Girls' basketball won the NCCC tournament first time ever at GMHS and will be getting the first girls' basketball banner in the gym; boys' basketball is still in their NCCC tournament; both teams will be going to states and both senior nights successful; there was a swim meet and boys' lacrosse meeting today; indoor track has come to an end except Kevin Jones will continue on with states; and, spring sports on their way.
- Singing valentines were a huge success. The choir sold 98 in-person and 12 online valentines.
- Some DECA members took the DECA exam last week and will be getting scores back soon.
- Granby is hosting a smaller music festival in lieu of Northern Regionals on March 26<sup>th</sup> from 9 am-2 pm.

- NHS is running Random Acts of Kindness this week at the high school. Jacob stated this is actually Tess's service project for NHS. Tess stated students were all given heart shaped kisses and something special was also done for teachers and teaching assistants.
- The NHS fundraiser Empty Bowls will be held in the High School Commons on March 18<sup>th</sup> at 5 p.m. with live music. Proceeds will benefit the Granby and Hartland Food Banks.

#### **I.D. Town of Granby Strategic Plan Discussion**

Erica Robertson, Town Manager, and Mark Fiorentino, First Selectman, discussed the strategic plan process for the Town of Granby with the Board. Mr. Fiorentino stated he is aware that the BOE has developed a strategic plan of their own and would like the BOE to participate in the town's strategic plan /strategic goals. He would like to develop a set of goals for all stakeholder groups and asked for 1 or 2 goals from the BOE. This document would help to guide the town's decisions especially budget decisions about how resources are allocated. Mr. Fiorentino stated it is very valuable to have these regular discussions on how we can work together to coordinate our efforts and that the process is not perfect; however, he expects there will be much learning along the way. The BOE should focus on how the BOS can assist the BOE. Once proposals are gathered, workshops will be held with Q&A and discussions. A draft set of goals (between 10-15 goals) will be adopted and circulated to all Boards and Commissions. Once fully adopted, the plan will be distributed town-wide. Proposed goals should be submitted to Mark Fiorentino and Erica Robertson by May 1, 2022. Erica Robertson stated she has been in Granby 5 months and is very happy with the relationship she has formed with the Board of Education. She asked the Board to consider when writing their goals what the BOE can do to assist with goals relating to students and learning. These goals can extend to town departments such as Parks & Recreation and Youth Services.

#### **I.E. Guest Legislators**

Senators John Kissel and Kevin Witkos as well as State Representative Mark Anderson discussed legislative issues with the Board. Senator Kissel stated it is so nice to hear from young people as it reaffirms optimism for the future. Results of the special session for a vote to extend the emergency in place until the end of June 30<sup>th</sup> (he voted no). He stated he spoke to Ms. Thrall last week and knows Granby is prepared for this transition. Senator Kissel also stated it is an election year so it will be a good year for funding and tax cuts and that he sees good policies in place with a spending cap and bonding cap and sees no cuts coming to towns. Additionally, he mentioned the Universal PreK program which may be fully funded by the state.

Kevin Witkos congratulated the girls' basketball team stating it is very uplifting as well as hearing about the singing valentines. He stated he had a private meeting with the Commissioner of Public Health and she does not see anything that would change the deliverance of authority to Boards of Education regarding face masks. He shared the deadline for bill submission has passed and most committees are figuring out what to pass. With regard to a bill before Education Committee, a bill from last year to provide education grants, there could be a public hearing and a change to the first student grant (magnet, voag, tech) into one pot which may change formulas if the legislature decides to take it up. Financially, the state of Connecticut is doing quite well and paying down long-term obligations. He also spoke of the shortage in teacher staffing with a loss of 750 educators in public school education and was curious if Granby has suffered the loss of many teachers.

Mark Anderson stated he feels discretionary unmasking is great and he voted for parental choice. He stated he noticed there were only 9 construction grants approved in the state this year and Granby is one of them. He stated he also looked at pending legislation and Senate Bill 47 looks interesting with a possible increase in special education funding which can have a big effect on Granby's budget if it passes. Kevin Witkos added regarding school construction grants that HVAC systems can now be standalone projects for school district.

Dr. Grossman shared that Senator Witkos announced he will not be running for State Senator and thanked him for his service. With regard to Senator Witkos's question about teacher retention, Granby is struggling as teachers are going to other towns that pay more money. He stated it is not easy being a teacher right now; however, mitigation strategies are starting to go away making it easier for teachers and students. Dr. Grossman thanked Mark Anderson for bringing up the news about Granby's construction grant stating this is something that the BOE and town worked on together. With regard to the special education Excess Cost Grant, Granby budgets 72% but he would be remiss if he didn't ask for 100%. Dr. Grossman also stated he will follow the funding on HVAC systems.

Questions were opened up to the Board. David Peling inquired if virtual learning will occur in the fall of 2022. John Kissel stated in-person learning is better for teachers and students. He stated the mask policy is very hindering for younger students for learning as well as socially. He stated we should strive to maintain classrooms and he is hoping we have turned a corner and on our way out of this pandemic.

Monica Logan inquired about Senate Bill 47 related to special education funding, specifically, if any of the legislators support funding for the social/emotional support for students who may have been impacted due to the pandemic. Kevin Witkos stated this is one of the focuses of the legislature at this time and that many bills have to do with mental health for students not only K-12 but also for higher level learning. John Kissel stated Senate Bill #1 has many provisions regarding mental health; however, it is difficult to find personnel who are highly trained and qualified. The pandemic put a lot of pressure on school children for a variety of reasons so putting more resources into the system would be great. Additionally, he stated funding should be adequate for these resources. Mark Anderson stated he agrees with the senators and the pandemic has put a strain on mental health and that a counselor available for students would be very valuable.

Dr. Grossman requested for the legislators to stay for the next discussion regarding Granby's Stronger Together Plan. Rosemarie Weber thanked the legislators for attending.

### **I.F. Assistant Superintendent's Report**

Ms. Jennifer Parsons, Assistant Superintendent, provided an update on the Stronger Together Plan and stated work began on the plan in May of 2020 with a Reopening Taskforce who came together and created the plan. After a successful year last year with a total of 106 cases, the Taskforce reconvened last summer and reposted a plan in June. The plan evolved around mitigation strategies and one of the key strategies has been masking. Granby will be required to follow the Executive Order and will follow the DPH and FVHD for any recommendations if the Executive Order expires acknowledging to go to a mask optional scenario. With masks not being recommended or mandated, Granby will be able to go to a mask optional setting. The district will continue to encourage handwashing, sanitizing and attention to ventilation systems. Additionally, new options are screening and testing with at home COVID tests available on an as-needed basis. Ms. Parsons also mentioned the partnership with FVHD to facilitate vaccination clinics in order to get the best possible vaccination rate for our staff and students.

Ms. Parsons shared where the district is now. The Stronger Together Plan was reposted in December and the district recently received notice anticipating guidance from the DPH and CSDE on recommendations moving forward on when masks will not be mandated. Cases have slowly declined since the December/January months. Farmington Valley rates are tending favorably in the state. CDC makes recommendations for the entire country and their recommendations are based on trends. The state continues to trend more favorably than the country and the Farmington Valley tends to trend favorably over the state.

Dr. Grossman stated the Governor held a press conference and recommended to legislators to end the mask mandate on February 28<sup>th</sup>. The district waited a few days until House voted that the mandate would end on February 28<sup>th</sup> and proceeded to email the community to let the community know. The executive powers are in the Commissioner's hands until February 28<sup>th</sup> and on February 28<sup>th</sup> this becomes a local decision. On February 28<sup>th</sup> according to our plan, with no Executive Order and support from the DPH and FVHD that the Granby Public Schools will go mask optional on February 28<sup>th</sup> recognizing there will be people who will and will not wear masks. Rosemarie Weber shared she was on the Reopening Taskforce Committee and felt the product the Committee came up with was extremely comprehensive and addressed all concerns to the best of their ability. In keeping with that plan, Granby has done amazing things. Our administration has always been steadfast in following this plan, of course with the guidance of medical professionals, and will end up in a good place for our staff and students. Kristina Gilton stated that she was also on the Committee and agreed Granby should continue to follow the plan and with the partnership we have, the plan is flexible to make sure the right decisions are made. Dr. Grossman summarized by stating we will follow the plan and there will be no vote tonight. The plan is clear. If there is no Executive Order and we have backing by the DPH and FVHD, Granby will be mask optional. This will most likely be communicated to the community again next week once more guidance is obtained.

## **I. Public Comment**

Michelle Courser, West Granby, inquired about the retention of teachers and if there is any consideration around a retention bonus. Dr. Grossman stated there is nothing in the contract but he will contact her to discuss this. She also inquired if some consideration will be given whether students are vaccinated or not regarding mask wearing and Dr. Grossman stated masks are optional regardless of vaccination status.

Nicholas D'Amato, 3 Rickwood Lane, Granby. He stated he is happy to hear masks will be optional on the 28<sup>th</sup> but is sorry it took so long. He shared a Cease and Desist Notice which he had for the Board regarding mask wearing and potential mandates for vaccines in the future. He stated mitigation for COVID should not violate constitutional rights. He also wanted to share his submission of a FOIA request for the district's limited liability policy and also how the two ESSER grant installments were spent.

Tim Ruwet, North Granby stated one of the major reasons he moved here was for the school system and is looking forward to his 3 children attending Granby Public Schools. He stated he is hopeful that masks are gone on March 1<sup>st</sup> and informed the Board they are not making a blind decision and there is a very logical reason to avoid masks from here on out. He asked the Board to put the power back to the parents for their children.

Mike Guglielmon, North Granby stated he has noticed a change in his student's appetite for attending school due to having to wear masks at all times. He also shared his 5-year-old has never known a "normal day of school". He stated he appreciates the efforts taken to have in-person learning and that it was very hard for his family during remote learning.

Dana Lowes Hobson, Round Hill Road, commented she is concerned about some of the special activities taking away from the core education in town especially with math scores for 5<sup>th</sup> grade at Wells Road being very low. She expressed her concern about what Granby is doing to address core learning issues for reading, writing and mathematics and stated she is not seeing the extra time to support mathematics. She would appreciate it the elementary level would spend more time on core education subjects.

Jennifer Anderson, Greenwoods Road, North Granby, stated she applauds the mask option as it has been a hard two years. Going forward, she inquired if the vaccine becomes an issue, if natural immunity can also be addressed in the future.

Oleg Ivanov, North Granby Road, Granby stated he has a very strong opinion against masking. At the last graduation students wore masks outside which was pretty silly. He stated masks should have been optional since September and that he appreciates the time given to him by Dr. Grossman and to be heard and he looks forward to students removing their masks soon.

## **II. Consent Agenda**

### **III.A. Minutes**

A motion was made by Donna Nolan and seconded by David Peling that the Granby Board of Education adopt the consent agenda. This motion passed unanimously at 8:21 p.m.

## **III. Old Business**

### **IV.A. Business Manager's Report**

Ms. Anna Robbins, Business Manager, presented the January statement of accounts stating 5 months of school are complete and things are starting to wind down. This month's forecast is \$104K positive which is \$49K lower than last month. Overall special education expenditures are projected to be over-budget which is worse than last month by \$134K. The special education forecast is negatively affected by the elimination of the Rideshare Program run by CREC due to driver shortages and fuel prices. This has contributed to increased loss; however, the district looking to make collaborative transportation efforts where available and CREC has been very cooperative in pulling this together. Regular education is \$210K which is better by \$86K. The driver for positive forecast has been savings in regular education by consolidating bus routes. The Q&D Fund balance is favorable due to carryover of a favorable fund balance from previous years. Revenue to the town is better than budgeted. Rosemarie Weber stated the Finance Subcommittee reviewed and accepted the statement of accounts this evening.

#### **IV.B. FY23 Budget Update**

Dr. Grossman provided an update to the Board on the FY23 Budget stating the BOF met last night and established budget guidelines. The BOE guideline is a 3.78%. The Plus One Budget was 4.26%. He will be working with the administrative team and will present the budget at the next BOE meeting on March 2<sup>nd</sup>.

#### **IV. New Business**

##### **V.A. Graduation Date**

Dr. Grossman discussed setting the date for the high school graduation and stated this year he asked students to be involved in this decision and they came back with a great idea presented this evening. The current last day of school is Friday, June 10<sup>th</sup>. A motion was made by David Peling and seconded by Donna Nolan that the Granby Board of Education approve the date for the high school graduation ceremony to be Thursday, June 9, 2022 with a rain date on Friday, June 10, 2022 (held indoors if it rains).

#### **V. Miscellaneous**

##### **VI.A. Board Standing Committee Reports**

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

This subcommittee has not met.

###### **VI.A.2. Finance/Personnel/Facilities**

Rosemarie Weber stated this subcommittee met this evening to discuss the following: January Statement of Accounts; Indoor Air Quality Report for each of the schools with very favorable feedback and some areas to be looked into; bus contract which will be presented to the full Board on March 2<sup>nd</sup>; fuel bid update; and, received a building committee update including upcoming meetings with the State Department prior to bid.

##### **VI.B. Other Board-Related Reports**

###### **VI.B.1. CREC/CABE**

There was nothing to report this evening.

###### **VI.B.2. Granby Education Foundation**

Whitney Sanzo reported the next GEF Meeting will be held on February 23<sup>rd</sup> and the GranBee will be held on April 22<sup>nd</sup>.

###### **VI.C. Calendar of Events**

Calendar of events was as reported.

###### **VI.D. Board Member Announcements**

There were no Board member announcements this evening.

###### **VI.E. Action Items**

1) Mark Fiorentino requested proposed goals from the BOE be sent to him by May 1<sup>st</sup>.

#### **VI. Executive Session/Non-Meeting**

There was no need to enter into an Executive Session this evening. A motion was made by David Peling and seconded by Kristina Gilton to adjourn the meeting. This motion passed unanimously at 8:36 p.m.

Respectfully submitted,

Donna Nolan  
Board Secretary

**SECOND AMENDMENT TO CONTRACT  
FOR TRANSPORTATION SERVICES**

This **SECOND AMENDMENT TO CONTRACT FOR TRANSPORTATION SERVICES** (the “Second Amendment”) is made and entered into as of the 2nd day of March, 2022, by and between the **GRANBY BOARD OF EDUCATION** (the “Board”) and **CAPITOL REGION EDUCATION COUNCIL** (the “Contractor”, and together with the Board, the “Parties”).

**RECITALS:**

**WHEREAS**, the Board and the Contractor are parties to that certain Contract for Transportation Services dated as of June 27, 2017, concerning the provision of transportation services for the students of the Town of Granby (collectively, the “Contract”); and

**WHEREAS**, the term of the Contract commenced on July 1, 2017 and ends on June 30, 2022 (the “Term”); and

**WHEREAS**, the Board and the Contractor executed a First Amendment to Contract for Transportation Services, dated June 25, 2020, which concerned agreed-upon temporary amendments to the terms and conditions of the Contract to address the impacts of the COVID-19 pandemic on the provision of transportation services to the students of the Town of Granby; and

**WHEREAS**, the Board and the Contractor have agreed that the term of the Contract shall be extended for an additional five (5) year period; and

**WHEREAS**, the Board and the Contractor desire to amend the Contract to, among other things, effectuate the foregoing.

**NOW THEREFORE**, in consideration of the mutual promises, covenants, and provisions hereinafter designated, the Board and the Contractor hereby agree as follows:

1. Section I.A of the Contract is hereby deleted in its entirety and replaced with the following:

“A. The initial term of this Contract shall be for a period of five (5) years, beginning on July 1, 2017 and terminating on June 30, 2022 (the “Initial Term”). The second term of this Contract shall be for a five (5) year period beginning on July 1, 2022 and terminating on June 30, 2027 (the “Second Term, and together with the Initial Term, the “Term”).”

2. Section 9 of the Contract is hereby deleted in its entirety and replaced with the following:

**“9. CONFIDENTIALITY OF RECORDS; STUDENT DATA PRIVACY”**

A. The Contractor shall comply with the Family Educational Rights and Privacy Act (“FERPA”) in its performance under this Contract. The Parties shall execute the Student Data Privacy Addendum to the Contract, in accordance with sections 10-234aa through 10-234dd of the Connecticut General Statutes, to identify the obligations of the parties relative to the security and confidentiality of student information, student records and student-generated content (collectively, “student data”) received or obtained by the Contractor in connection with the Contract (Attached as Exhibit D).”

3. The Contract shall be amended to incorporate Exhibit B-1, attached to this Second Amendment. All references to Exhibit B in the Contract shall be revised to read “Exhibit B during the Initial Term, or Exhibit B-1 during the Second Term.”

4. The Contract shall be amended to incorporate Exhibit D, attached to this Second Amendment.

5. Unless as modified in this Second Amendment, all of the respective terms, conditions and provisions of the Contract shall remain in full force and effect. It is declared and agreed by each of the Parties hereto that this Second Amendment and the Contract be read and construed as one instrument during the Second Term, unless otherwise modified in a writing signed by both Parties.

IN WITNESS WHEREOF, the Parties hereto have executed this Second Amendment as of the date(s) set forth below.

GRANBY BOARD OF EDUCATION

By:

\_\_\_\_\_

Name:

Title:

Date:

CAPITOL REGION EDUCATION  
COUNCIL

By: \_\_\_\_\_

Name:

Title:

Date:

**EXHIBIT B-1**

<b>VEHICLES SUPPLIED BY GRANBY PUBLIC SCHOOLS</b>					
<b>HOME-TO-SCHOOLS &amp; SCHOOL-TO-HOME TRANSPORTATION SERVICES</b>					
<b>COST PER DIEM</b>					
<b>In District Transportation</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Type I - 71 or 77 Passenger Bus	\$345.12	\$379.63	\$414.37	\$439.23	\$465.59
Price per day for two tiers including Oliver Wolcott & Suffield Voag	\$345.12	\$379.63	\$414.37	\$439.23	\$465.59
Type II - 18/19 Passenger Bus/Wheelchair	\$345.12	\$379.63	\$414.37	\$439.23	\$465.59
Price Per Day for Pre-School run	\$345.12	\$379.63	\$414.37	\$439.23	\$465.59

<b>N &amp; OUT OF DISTRICT FIELD AND SPORTS TRIPS &amp; SPECIAL EDUCATION</b>					
<b>COST PER HOUR</b>					
Type I - 71 or 77 Passenger Bus	\$49.53	\$54.48	\$59.47	\$63.04	\$66.82

## EXHIBIT D

### STUDENT DATA PRIVACY RIDER

This Agreement (“Agreement”) is entered into on the date of execution below between the Granby Board of Education (the “Board”) and Capitol Region Education Council (“Transportation Provider”) (collectively, the “Parties”) for the purpose of identifying the obligations of the Parties relative to the confidentiality of student data received or obtained pursuant to the contract between the Parties (the “Transportation Contract”).

#### Article I. Definitions

For purposes of this Agreement, “directory information,” “de-identified student information,” “school purposes,” “student information,” “student records,” “student-generated content,” and “targeted advertising,” shall be as defined by Conn. Gen. Stat. § 10-234aa. “Education records” and “personally-identifiable information,” shall be defined by the Family Educational Rights and Privacy Act of 1974 (“FERPA”), codified at 20 U.S.C § 1232g (as amended); and its implementing regulations, 34 CFR 99.1 - 99.67 (as amended).

#### Article II. Purpose of Agreement

The Parties agree that the purpose of this Agreement is to detail the obligations of both Parties relative to the safety and confidentiality of student information, student records and student-generated content (collectively, “student data”), which student data may be provided to the Transportation Provider in connection with Transportation Provider’s provision of transportation services to the Board. The Parties agree that the Transportation Contract does not require the exchange or maintenance of student generated content and that the exchange of student information and student records, if any, shall be limited in nature. The Board shall only provide to the Transportation Provider student records and/or student information essential to performance of obligations under the Transportation Contract.

#### Article III. General Provisions

A. The Parties agree that this Agreement controls over any inconsistent terms or conditions contained within any other agreement entered into by the Parties concerning student data, including but not limited to the Transportation Contract.

B. The Transportation Provider shall not modify any separate Privacy Policy of the Transportation Provider or any other policy, procedure or practice of the Transportation Provider concerning student data that is applicable to the Board without the written agreement of the Board.

C. All student data provided or accessed pursuant to this Agreement is and remains under the control of the Board. All student data are not the property of, or under the control of, the Transportation Provider.

D. The Board may request that the Transportation Provider delete any student data in the Transportation Provider's possession that is not (1) otherwise prohibited from deletion or required to be retained under state or federal law (including student data that is required to be preserved in relation to litigation or that is subject to a litigation hold), or (2) stored as a copy as part of a disaster recovery storage system and that is (a) inaccessible to the public, and (b) unable to be used in the normal course of business by the Transportation Provider, provided the Board may request the deletion of any such student data if such copy has been used by the Transportation Provider to repopulate accessible data following a disaster recovery. Such request by the Board shall be made by electronic mail to the Transportation Provider. The Transportation Provider will delete the requested student data within two (2) business days of receiving such a request.

E. The Transportation Provider shall not use student data for any purposes other than those authorized in this Agreement, and may not use student data for any targeted advertising.

F. If the Transportation Provider receives a request to review student data in the Transportation Provider's possession directly from a student, parent, or guardian, the Transportation Provider agrees to refer that individual to the Board and to notify the Board within two (2) business days of receiving such a request. The Transportation Provider agrees to work cooperatively with the Board to permit a student, parent, or guardian to review personally identifiable information in student data that has been shared with the Transportation Provider, and correct any erroneous information therein, by following the amendment procedures outlined in the Board's Confidentiality and Access to Education Records Policy.

#### Article IV. Security and Confidentiality of Student Data

A. The Transportation Provider and the Board shall ensure that they each comply with the FERPA.

B. Further, the Transportation Provider shall take actions designed to ensure the security and confidentiality of student data, that, based on the sensitivity of the data and the risk of unauthorized access, include but are not limited to:

1. Using technologies and methodologies consistent with the guidance issued in the American Recovery and Reinvestment Act of 2009, Public Law 111-5, § 13402(h)(2), 42 U.S.C. § 17932;

2. Maintaining technical safeguards relating to the possession of education records in a manner consistent with 45 C.F.R. 164.312;

3. Otherwise meeting or exceeding industry standards relating to the safeguarding of confidential information.

#### Article V. Prohibited Uses of Student Data

A. The Transportation Provider shall not use student data for any purposes other than those authorized pursuant to this Agreement or the Transportation Contract.

B. The Transportation Provider shall not retain, and the Board shall not otherwise make available, any student data upon completion of the contracted services, except: (a) student data that is required to be preserved in relation to litigation or that is subject to a litigation hold, provided that only that student data reasonably believed to be necessary to preserve may be retained; or (b) in the event that a student, parent, or legal guardian of a student chooses to independently establish or maintain an electronic account with the Transportation Provider after the expiration of this Agreement for the purpose of storing student-generated content.

#### Article VI. Data Breaches

A. Upon the discovery by the Transportation Provider of a breach of security that results in the unauthorized release, disclosure, or acquisition of student data, or the suspicion that such a breach may have occurred, the Transportation Provider shall provide initial notice to the Board as soon as possible, but not more than forty-eight (48) hours after such discovery (“Initial Notice”). The Initial Notice shall be delivered to the Board by electronic mail to the Superintendent of Schools and shall include the following information, to the extent known at the time of notification:

1. Date and time of the breach;
2. Names of student(s) whose student data was released, disclosed or acquired;
3. The nature and extent of the breach;
4. The Transportation Provider’s proposed plan to investigate and remediate the breach.

B. Upon discovery by the Transportation Provider of a breach, the Transportation Provider shall conduct an investigation and restore the integrity of its data systems and, without unreasonable delay, but not later than thirty (30) days after discovery of the breach, shall provide the Board with a more detailed notice of the breach, including but not limited to the date and time of the breach; name(s) of the student(s) whose student data was released, disclosed or acquired; nature and extent of the breach; and measures taken to ensure that such a breach does not occur in the future.

C. The Transportation Provider agrees to cooperate with the Board with respect to investigation of the breach and to reimburse the Board for costs associated with responding to the breach, including but not limited to the costs relating to notifications as required by Conn. Gen. Stat. § 10-234dd.

Article VII. Choice of Law, Choice of Forum, Merger, Severability

A. Choice of Law. The parties agree that this agreement and any disputes arising from or relating to this Agreement, including its formation and validity, shall be governed by the laws of the State of Connecticut.

B. Choice of Forum. The parties agree that any and all disputes arising from or relating to this Agreement, including its formation and validity, shall be settled in the State of Connecticut.

C. Amendment. This Agreement may be changed, amended, or superseded, only upon an agreement in writing executed by both parties hereto.

D. Severability. A court finding of invalidity for any provision of this Agreement does not invalidate other provisions or applications that are not affected by the finding.

Article VIII. Term

A. The term of this Agreement shall be effective upon execution by both parties and shall terminate when all of the student data collected, used, possessed or maintained by the Transportation Provider is properly and completely deleted or destroyed or returned to the Board, or, if it is infeasible to return or completely delete or destroy the student data, protections are extended to such student data in accordance with the provisions of Paragraph B within this Article.

B. In the event that the Transportation Provider determines that returning or completely deleting or destroying the student data is infeasible, the Transportation Provider shall provide to the Board notification of the conditions that make return or complete deletion or destruction infeasible. The Transportation Provider shall extend the protections of this Agreement to such student data and limit further uses and disclosures of such student data to those purposes that make the return or complete deletion or destruction infeasible. The Transportation Provider shall not use or disclose such student data and shall maintain its security pursuant to this Agreement for so long as the Transportation Provider possesses or maintains such student data. In the event a disaster recovery system containing student data is used to repopulate the Transportation Provider's databases following the recovery from a disaster, the Transportation Provider shall delete all such student data immediately.

**GRANBY BOARD OF EDUCATION**

By \_\_\_\_\_

\_\_\_\_\_  
Date

**CAPITOL REGION EDUCATION COUNCIL**

By \_\_\_\_\_

\_\_\_\_\_  
Date



# FY23 Administrative Budget

Granby Board of Education

March 2, 2022



# GRANBY PUBLIC SCHOOLS

## Vision of a Graduate

*All Granby Public Schools students will become resourceful learners and effective communicators who positively contribute at the local, national and global levels.*

<b>Resourceful Learners</b>	<ul style="list-style-type: none"><li>❖ Ask questions and identify problems or challenges</li><li>❖ Identify strategies and methods for personal success</li><li>❖ Explore and connect areas of interest</li><li>❖ Set goals and persist in achieving these goals</li><li>❖ Gather and evaluate a variety of sources and perspectives</li><li>❖ Synthesize information and create solutions</li><li>❖ Solve complex problems by applying approaches from multiple disciplines</li></ul>
<b>Effective Communicators</b>	<ul style="list-style-type: none"><li>❖ Listen closely and respectfully participate in discourse</li><li>❖ Value diverse voices and viewpoints</li><li>❖ Prepare a message for an identified purpose and audience</li><li>❖ Express ideas clearly in a variety of ways</li><li>❖ Support arguments with evidence</li><li>❖ Adapt and adjust thinking based on feedback and new learning</li><li>❖ Use tools and technology flexibly and strategically</li></ul>
<b>Positive Contributors</b>	<ul style="list-style-type: none"><li>❖ Develop meaningful connections with others</li><li>❖ Collaborate for a common goal</li><li>❖ Exhibit compassion and empathy</li><li>❖ Make healthy and responsible decisions</li><li>❖ Use personal talents and knowledge to contribute to society</li><li>❖ Demonstrate civic responsibility</li><li>❖ Understand that actions have impact on the local community, the country and our global society</li></ul>

# 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.

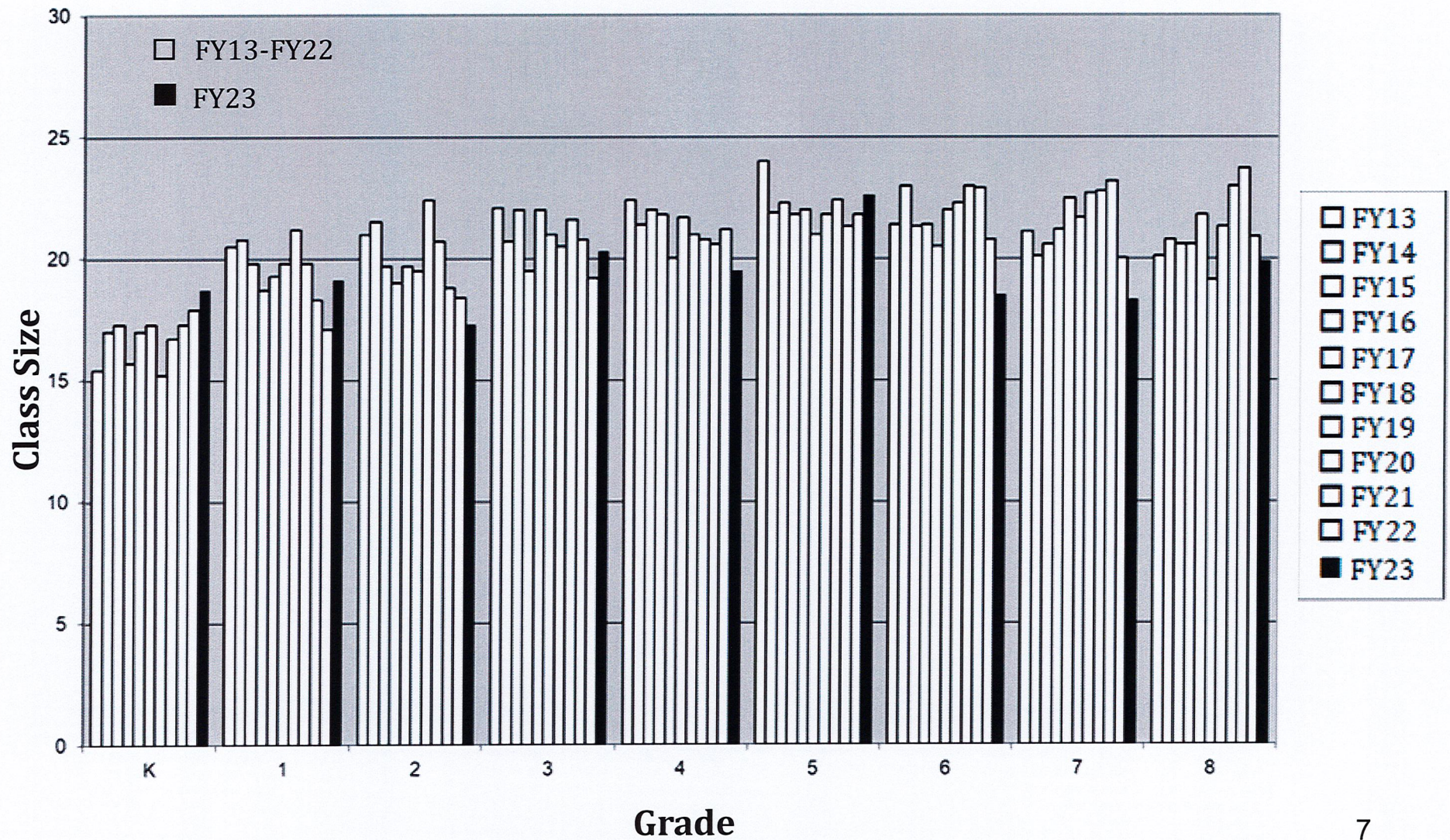
# Administrative Budget Priorities

1. Responsive to the needs of the District as a result of the pandemic.
2. Commitment to student achievement and excellence.
3. Maintain focus on teaching and learning.
4. Continue to extend opportunities to all students considering their social and emotional well-being.
5. Maintain class size according to the Granby Board of Education guidelines.
6. Continued focus on the District's Anti-Bias/Anti-Racism Plan.
7. Provide a safe and healthy environment.
8. Propose a fiscally responsible budget within the Granby Board of Finance recommended guideline.

# Enrollment

<b>YEAR</b>	<b>PRE-K</b>	<b>K-2</b>	<b>3-6</b>	<b>7-8</b>	<b>9-12</b>	<b>PK-12 TOTAL</b>
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
<b>YEAR</b>		<b>PK-2</b>	<b>3-5</b>	<b>6-8</b>	<b>9-12</b>	<b>PK-12 TOTAL</b>
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		404	354	424	576	1,758
2022-2023		430	375	398	557	1,760
2023-2024		453	368	379	591	1,790
2024-2025		449	394	376	574	1,793
2025-2026		435	413	399	546	1,793
2026-2027		425	440	393	542	1,800

# Class Sizes FY13-FY23



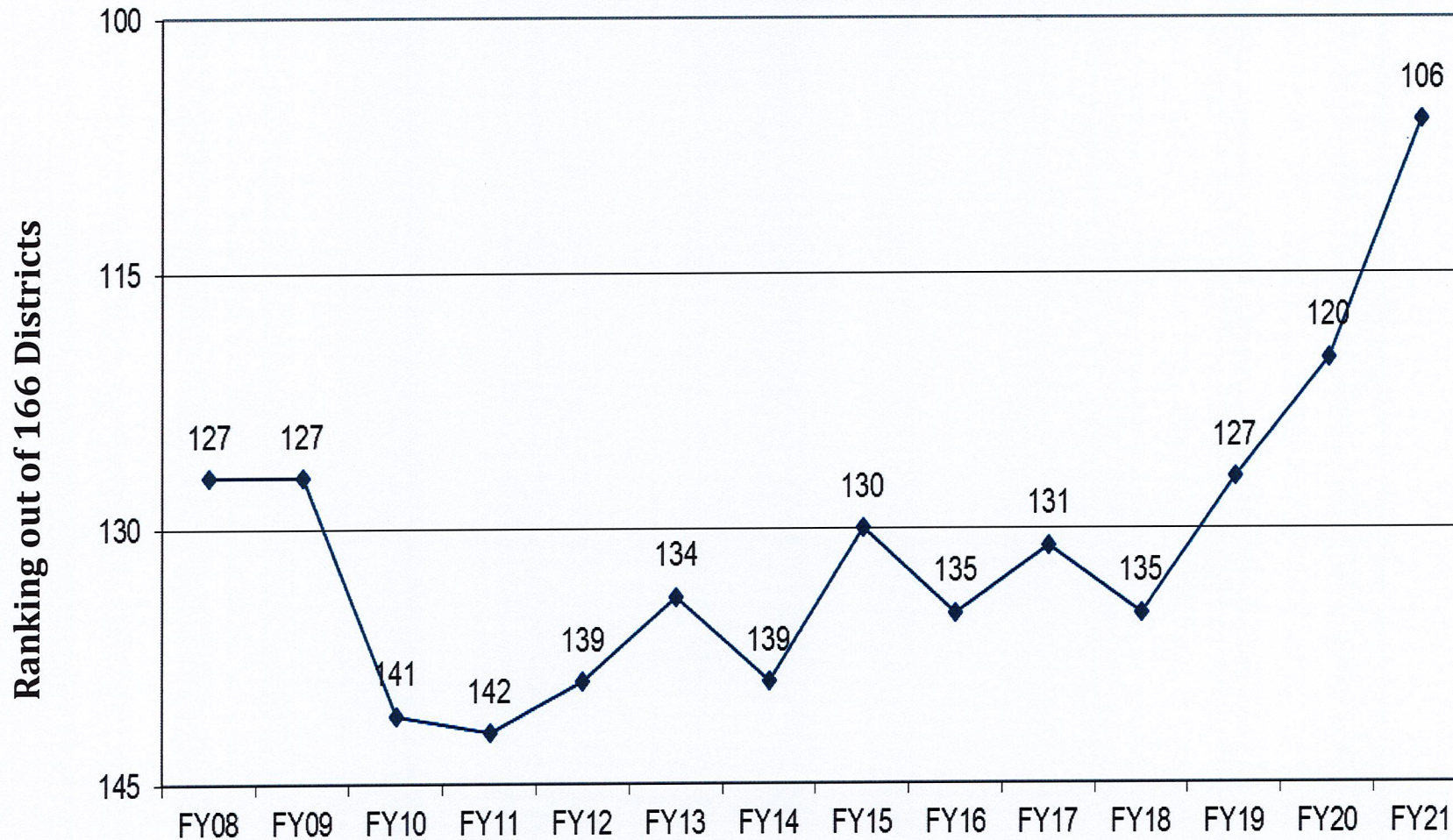
# Projected Average Class Sizes

FY22				FY23			
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Size	Proj. Class Enroll.	# of Sec
PK	10.5	42	4	PK	11	44	4
K	17.9	125	7	K	18.7	131	7
1	17.1	120	7	1	19.1	134	7
2	18.4	129	7	2	17.3	121	7
3	19.2	115	6	3	20.3	122	6
4	21.2	127	6	4	19.5	117	6
5	21.8	109	5	5	22.7	136	6
6	20.8	125	6	6	18.5	111	6
7	20	160	8	7	18.3	128	7
8	20.9	146	7	8	19.9	159	8
<b>Total Sections</b>			<b>63</b>	<b>Total Sections</b>			<b>64</b>

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

# Per Pupil Expenditure Rankings (FY21)

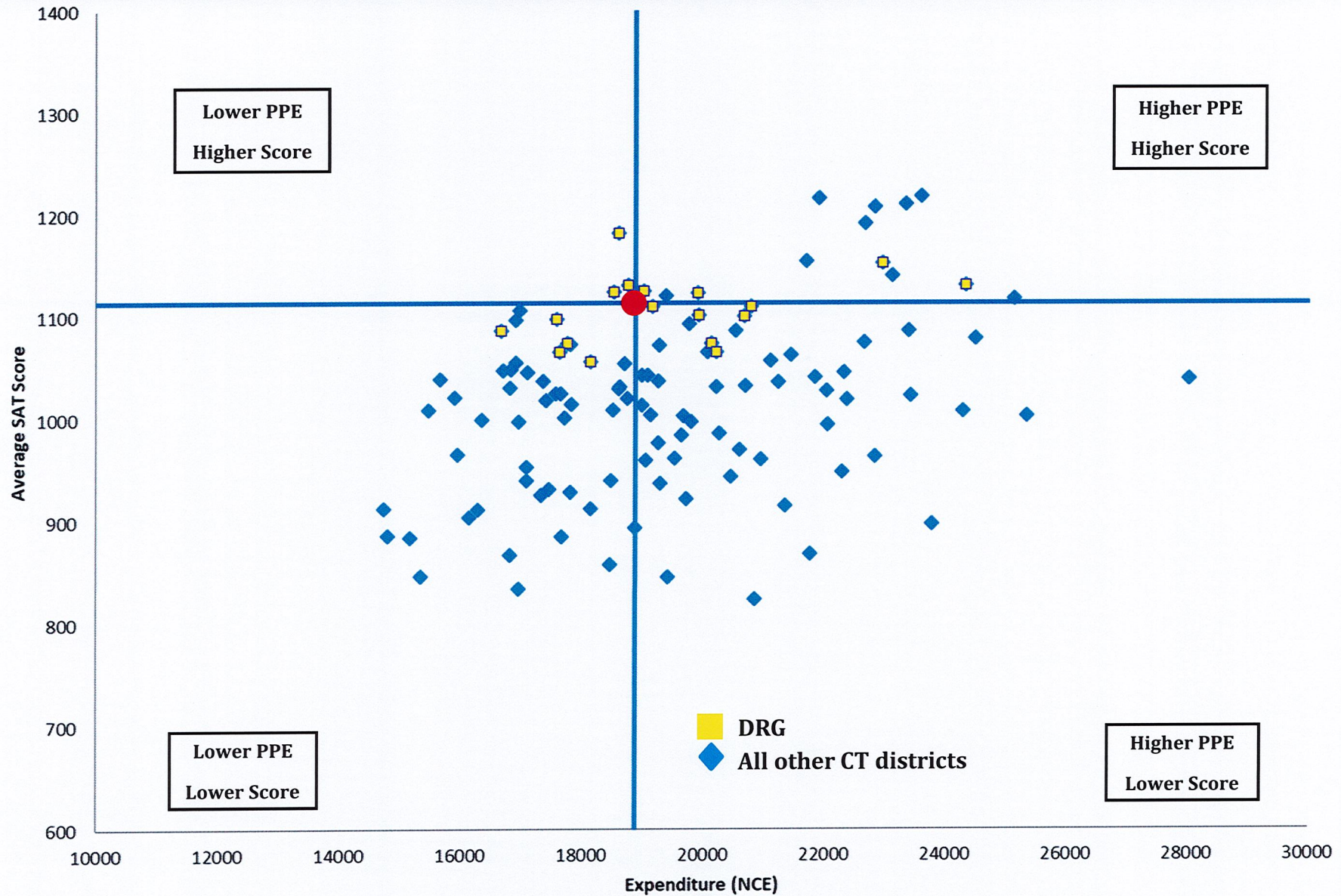
**Net Current Expenditure Per Pupil (NCEP) State Ranking for Granby  
(Granby spent less on education than 105 other districts out of 166 districts)**



## FY21 Per Pupil Expenditure (PPE)

Ranking	District Name	NCEP
1	GREENWICH	24,304
2	MADISON	22,980
3	FAIRFIELD	20,781
4	DISTRICT NO. 15	20,242
5	NEW FAIRFIELD	20,241
6	GUILFORD	20,069
7	NEWTOWN	19,919
8	DISTRICT NO. 5	19,439
9	WEST HARTFORD	19,155
10	SIMSBURY	18,993
<b>11</b>	<b>GRANBY</b>	<b>18,871</b>
12	ORANGE	18,853
13	GLASTONBURY	18,755
14	WOODBIDGE	18,731
15	AVON	18,594
16	FARMINGTON	18,180
17	CHESHIRE	18,156
18	MONROE	17,754
19	BROOKFIELD	17,626
20	TRUMBULL	17,579
21	SOUTH WINDSOR	16,668
	<b>AVERAGE</b>	<b>19,328</b>

# Comparison of Per Pupil Expenditure (PPE) and 2021 Average SAT Total Score (Math & ELA)

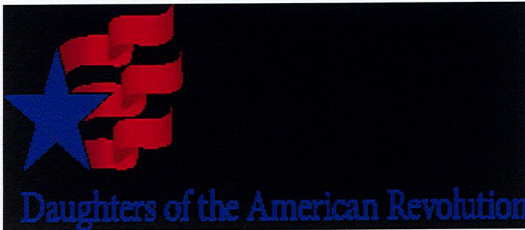


# Return on Investment



MODEL PLC SCHOOL

*Congratulations!*



**BEST OF  
Hartford  
MAGAZINE**



# Projected Revenue

		<u>% Change from FY22 to FY23</u>
<u>State Revenues</u>		
Education Cost Sharing	\$5,278,314	0%
Adult Education	\$2,601	-26.42%
Special Education-Excess Cost Grant	<u>\$527,846</u>	7.33%
<b>Total State Revenue</b>	<b>\$5,808,761</b>	<b>0.61%</b>
 <u>Local Revenues</u>		
Tuition-Other Towns Reg. Education	\$698,153	13.62%
Tuition-Other Towns Spec. Education	\$624,079	36.78%
Pay-for-Participation Fees	\$37,000	-31.44%
Building Use Fees	<u>\$5,000</u>	-66.09%
<b>Total Local Revenue</b>	<b>\$1,364,232</b>	<b>19.73%</b>
 <b>Increase from FY22</b>	 <b>\$259,933</b>	 <b>3.76%</b>

# Plus One to Operating Budget

4.26%  3.69%

<b>FY23 Budget Request Plus One with 20% Health Care Contribution</b>	<b>\$34,598,135</b>	<b>4.26%</b>
Special Education Adjustment (T&T)	+\$26,500	
Health Insurance Adjustment to 16%	(\$125,925)	
Retirement Savings	(\$26,285)	
Transportation	(\$4,537)	
Software	(\$26,925)	
All Other Net Additions/Reductions	(\$34,606)	
<b>FY23 Budget</b>	<b>\$34,406,537</b>	<b>3.69%</b>

# Operating Budget Summary

<b>Budget FY22</b>	<b>\$33,183,506</b>			
Salaries	\$381,894	1.15%	}	}
Transportation	\$101,425	0.31%		
Health & Benefits	\$36,701	0.11%	}	}
Fuel/Oil & Natural Gas	\$44,430	0.13%		
Contracted Service (VNA)	\$13,341	0.04%	}	}
Special Education (T&T, Personnel)	\$303,037	0.91%		
Net Additions & Reductions	\$465,118	1.40%	}	}
Retirement Savings	(\$123,095)	-0.37%		
<b>FY23 Budget</b>	<b><u>\$34,406,537</u></b>	<b><u>3.69%</u></b>		

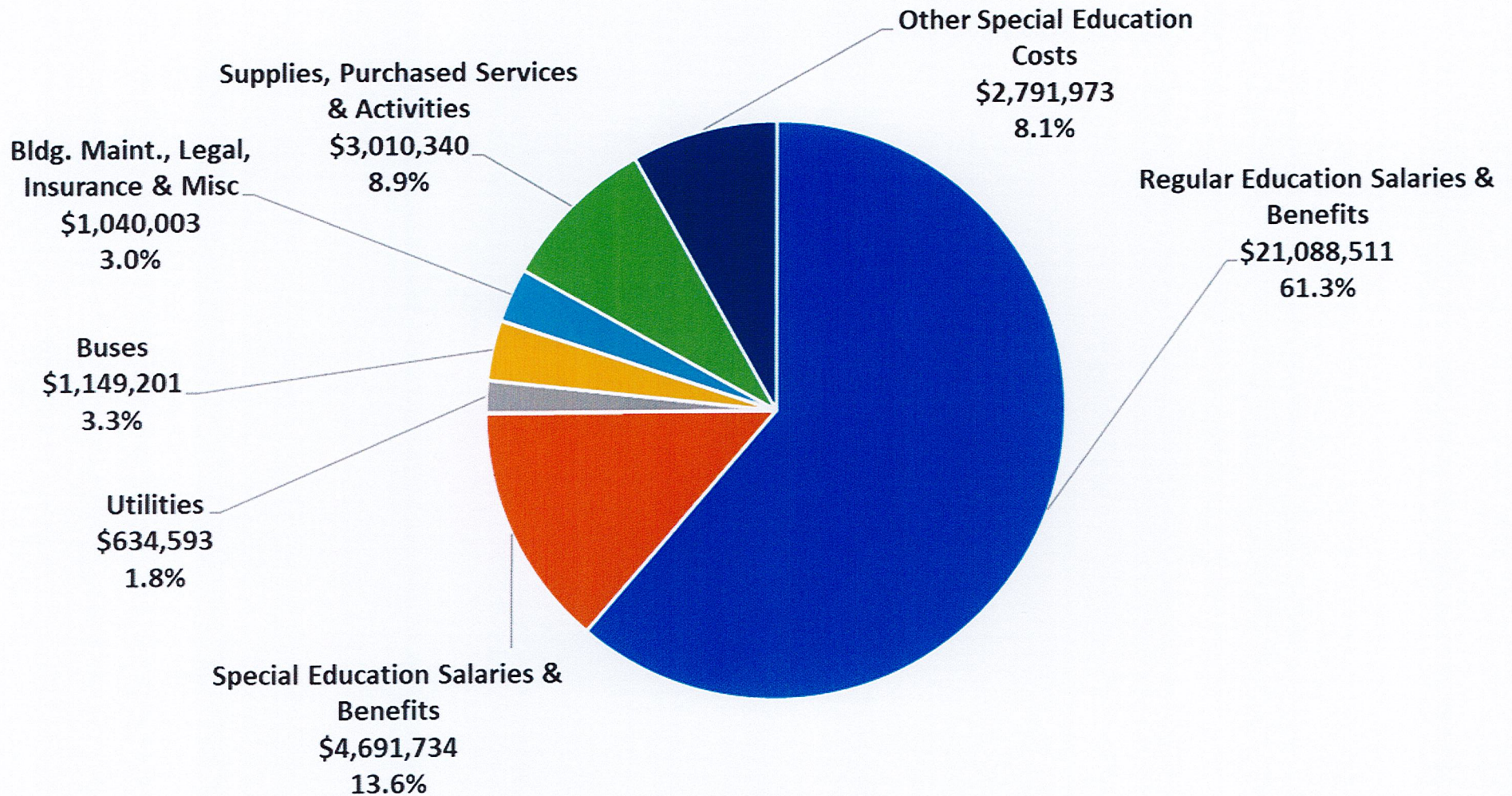
# 10-Year Operating Budget History

<b>Year</b>	<b>Town (Operating Budget)</b>	<b>BOE (Operating Budget)</b>	<b>BOE End-of-Year Return to the Town</b>
<b>FY12</b>	3.0%	1.2%	\$120,980
<b>FY13</b>	2.99%	0.8%	\$260,905
<b>FY14</b>	3.85%	1.2%	\$214,629
<b>FY15</b>	3.0%	1.9%	\$13,222
<b>FY16</b>	2.5%	2.39%	\$213,231
<b>FY17</b>	2.99%	-1%	\$327,327
<b>FY18</b>	1.11%	0.79%	\$4,538
<b>FY19</b>	2.99%	3.49%	\$0
<b>FY20</b>	4.91%	4.99%	\$921,325
<b>FY21</b>	3.71%	2.92%	\$193,000
<b>FY22</b>	2.52%	3.56%	TBD
<b>Average (10-year)</b>		<b>2.1%</b>	<b>\$226,916</b>

# FY23 Appropriation Request

<b>FY23 Operating Budget Request (3.69%)</b>	<b>\$34,406,357</b>
Quality and Diversity Fund	\$ 1,022,075
Small Capital Fund	<u>\$ 1,000,000</u>
<b>Board of Education Appropriation Request</b>	<b>\$36,428,432</b>

# What makes up the \$34,406,357 budget?



# Salaries

Teachers: 3.10%

Administrators: 2.36%

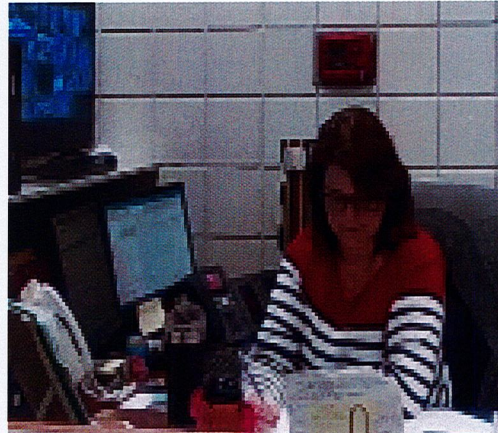
Secretaries: In Negotiations

Custodians: In Negotiations

**Total Salaries & Benefits**

**\$25,780,246**

**74.9% of FY23 Budget**



## +7.9 FTE Increase (Operating Expenses)

+2.0 FTEs Campus Supervisors (MS/HS)  
+1.1 FTEs Regular Education Teaching Assistants (District)  
+1.0 FTE Classroom Teacher (Wells)  
+0.8 FTE Wellness Teacher (High School)  
+0.6 FTE K-2 Literacy Specialist (Kelly Lane)  
+0.6 FTE Art Teacher (Kelly Lane/Wells Road)

+0.5 FTE Part-Time Custodian (District)  
+0.5 FTE Town Technology Technician (HS)  
+0.4 FTE STEM Teacher (Middle School)  
+0.3 FTE Staff Accountant (Central Services)  
+0.1 FTE Strings Teacher (Middle School)

## +0.4 FTE Increase (Title II Grant)

+0.4 FTE K-2 Literacy Specialist (Kelly Lane)

## +0.2 FTE Increase (Elementary & Secondary School Emergency Relief (ESSER) Grant)

+0.2 FTE Board Certified Behavior Analyst (District)

## -0.5 FTE Increase (Open Choice Academic Support Grant)

+0.5 FTE Family Engagement Specialist (District)

## +0.5 FTE Increase (Quality & Diversity Fund)

+0.5 FTE Family Engagement Specialist (District)

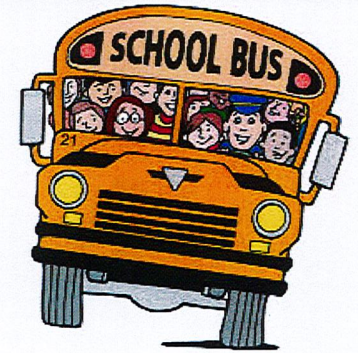
# Some Highlights/Notables

- Maintain Granby Board of Education class size guidelines
- Core instructional and student intervention programs maintained
- Strings Program continues expansion to Grade 6 at the Middle School with 0.1 FTE
- One (1) additional Classroom Teacher added at Wells Road to meet the needs of the current class size and sections for Grade 5
- K-2 Literacy Specialist at Kelly Lane
- Illustrative Math Program at Kelly Lane and Wells Road
- New course offerings at the high school: Black & Latino Studies, Integrated Algebra and Advanced Communications Technology & Broadcasting

# Small Capital Highlights

- **Transportation** \$191,212
  - Existing Vehicle Leases
  - Purchase of F-450 with Plow
  
- **Building Maintenance** \$402,852
  - Bottle Filling Stations (KL/WR)
  - Band & Choral HVAC Improvements (MS)
  - Cafeteria Tables/Chairs (HS)
  - Portable Stage & Riser Systems (HS)
  
- **Furniture & Equipment** \$115,349
  - Pre-K Furniture/Fixtures (KL)
  - Math Program Classroom Sets (KL/WR)
  - Musical Instruments (MS)
  - Workbenches for TechEd Program (HS)
  - Replacement lab stools/art stools (HS)
  
- **Technology** \$290,587
  - 3D Printers for Technology Education (MS)
  - Interactive Displays w/Computers (MS/HS)
  - Classroom Document Cameras (District)

**Total** **\$1,000,000**



# FY23 Appropriation Budget

<b>FY23 Operating Budget Request (3.69%)</b>	<b>\$34,406,357</b>
Quality and Diversity Fund	\$ 1,022,075
Small Capital Fund	<u>\$ 1,000,000</u>
<b>Board of Education Appropriation Request</b>	<b>\$36,428,432</b>

# Questions?

## Upcoming Budget Meetings

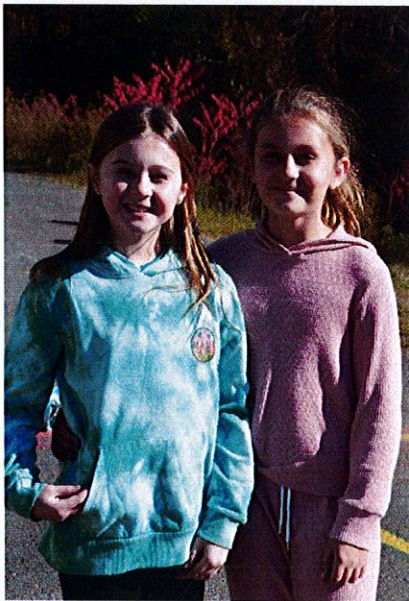


- March 9<sup>th</sup> Budget Workshop, 7:00 p.m., Central Services. Board Members to send questions to the Superintendent by Noon on Friday, March 4<sup>th</sup>.
- March 16<sup>th</sup> BOE Meeting, Budget Adoption, 7:00 p.m., Town Hall Meeting Room/Zoom
- March 23<sup>rd</sup> Budget Workshop, 7:00 p.m., Central Services (*if necessary*)
- March 29<sup>th</sup> BOF Meeting, 7:00 p.m., Senior Center
- April 11<sup>th</sup> Public Hearing, 7:00 p.m., HS Auditorium
- April 25<sup>th</sup> Town-Wide Vote



# FY23 Administrative Budget

July 1, 2022 – June 30, 2023



Sarah Thrall, Chairman  
Rosemarie Weber, Vice Chairman  
Donna Nolan, Secretary  
Kristina Gilton  
Monica Logan  
David Peling  
Whitney Sanzo

***Superintendent of Schools***

Jordan E. Grossman, Ed.D.



## **DISTRICT ADMINISTRATORS**

*2021-2022 School Year*

*Jordan E. Grossman, Ed.D., Superintendent*

*Jennifer Parsons, Assistant Superintendent*

*Jon Lambert, Director of Technology*

*Angela Ehrenwerth, 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*

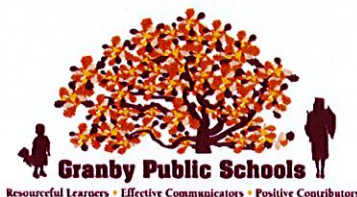
*Julie Groene, High School Assistant Principal*

*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](http://www.granbyschools.org)

Jennifer M. Parsons  
*Assistant Superintendent*

Angela E. Ehrenwerth  
*Director of Pupil Personnel Services*

Anna M. Robbins, SFO  
*Business Manager*

March 2, 2022

Dear Granby Board of Education:

I am pleased to submit the FY2022-2023 Administrative Budget to the Granby Board of Education. This budget represents a commitment to excellence to continue to have the Granby Public Schools recognized as one of the finest school districts in the state. The proposed budget of \$34,406,357 represents an increase of 3.69% above the 2021-2022 budget. This budget is within the budget guideline established by the Granby Board of Finance and continues to utilize every federal or state grant that the Granby Public Schools may qualify for.

The budget was developed around the recently adopted ***Granby Public Schools Moving Forward Together Strategic Plan: 2021-2025*** with the following 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:

- +1.74% Base
- +0.91% Special Education
- +1.4%% All other line items
- 0.37% Retirement Savings

The budget is a spending plan that is responsive to the needs of the district as the result of the 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 our anti-bias and anti-racism action plan, 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

# TABLE OF CONTENTS

<b>Budget Context .....</b>	<b>1</b>
<i>Vision of a Graduate</i>	
<i>Budget Goals</i>	
<i>Budget History and Guidelines</i>	
<i>Personnel Summary</i>	
<i>Enrollment History and Projections</i>	
<i>Class Size Guidelines</i>	
<i>Average Class Sizes</i>	
<i>Per Pupil Expenditure</i>	
<i>Return on Educational Investment</i>	
<i>Conclusions</i>	
<b>Board of Education Goals and Budget Plan.....</b>	<b>11</b>
<b>Budget Highlights/Notables.....</b>	<b>15</b>
<b>Curriculum and Professional Development .....</b>	<b>16</b>
<b>Technology .....</b>	<b>17</b>
<b>Pupil Personnel Services .....</b>	<b>18</b>
<b>Quality and Diversity .....</b>	<b>20</b>
<b>Revenues and Resources .....</b>	<b>21</b>
<b>Personnel Summary .....</b>	<b>23</b>
<b>FY23 Operating Budget Line Item Summary .....</b>	<b>24</b>
<b>Operating Budget Line Item Review .....</b>	<b>26</b>
<b>Operating Budget Summary .....</b>	<b>35</b>
<b>Quality &amp; Diversity Fund Line Item Review .....</b>	<b>36</b>
<b>Quality &amp; Diversity Budget Summary .....</b>	<b>39</b>
<b>FY23 Small Capital Expenditure Plan .....</b>	<b>40</b>
<i>Transportation</i>	
<i>Building Maintenance and Improvement</i>	
<i>Furniture, Fixtures and Equipment</i>	
<i>Technology</i>	
<b>Glossary of Terms .....</b>	<b>44</b>
<b>FY23 Appropriation Request .....</b>	<b>46</b>

# BUDGET CONTEXT

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## GRANBY PUBLIC SCHOOLS

### Vision of a Graduate

*All Granby Public Schools students will become resourceful learners and effective communicators who positively contribute at the local, national and global levels.*

<b>Resourceful Learners</b>	<ul style="list-style-type: none"><li>❖ Ask questions and identify problems or challenges</li><li>❖ Identify strategies and methods for personal success</li><li>❖ Explore and connect areas of interest</li><li>❖ Set goals and persist in achieving these goals</li><li>❖ Gather and evaluate a variety of sources and perspectives</li><li>❖ Synthesize information and create solutions</li><li>❖ Solve complex problems by applying approaches from multiple disciplines</li></ul>
<b>Effective Communicators</b>	<ul style="list-style-type: none"><li>❖ Listen closely and respectfully participate in discourse</li><li>❖ Value diverse voices and viewpoints</li><li>❖ Prepare a message for an identified purpose and audience</li><li>❖ Express ideas clearly in a variety of ways</li><li>❖ Support arguments with evidence</li><li>❖ Adapt and adjust thinking based on feedback and new learning</li><li>❖ Use tools and technology flexibly and strategically</li></ul>
<b>Positive Contributors</b>	<ul style="list-style-type: none"><li>❖ Develop meaningful connections with others</li><li>❖ Collaborate for a common goal</li><li>❖ Exhibit compassion and empathy</li><li>❖ Make healthy and responsible decisions</li><li>❖ Use personal talents and knowledge to contribute to society</li><li>❖ Demonstrate civic responsibility</li><li>❖ Understand that actions have impact on the local community, the country and our global society</li></ul>

*Adopted by the Granby Board of Education September 1, 2021*

## **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 which aligns with the *Granby Public Schools Moving Forward Together Strategic Plan 2021-2025*. Budgetary 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 (FY18:FY22), operating budgets have had an average increase of 3.15%. During this same period, the District has returned an average of \$231K 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 and supports some modest improvement efforts which aligns with the *Granby Public Schools' Moving Forward Together Plan 2021-2025*.

Community support for this year's budget is critical in order to maintain programs, provide interventions, make minimal improvements, meet federal and state mandates, keep our schools competitive with surrounding districts, and help prepare our students meet our Vision of a Graduate.

## **PERSONNEL SUMMARY**

The FY23 budget reflects a total net increase of +9.5 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 +7.9 FTE Increase (Operating Expenses)
  - +2.0 FTEs Campus Supervisors (Middle School/High School)
  - +1.1 FTEs Regular Education Teaching Assistants (District)
  - +1.0 FTE Classroom Teacher (Wells)
  - +0.8 FTE Wellness Teacher (High School)
  - +0.6 FTE K-2 Literacy Specialist (Kelly Lane)
  - +0.6 FTE Art Teacher (Kelly Lane/Wells Road)
  - +0.5 FTE Part-Time Custodian (District)
  - +0.5 FTE Town Technology/Communication Technician (High School)
  - +0.4 FTE STEM Teacher (Middle School)
  - +0.3 FTE Staff Accountant (Central Services)
  - +0.1 FTE Strings Teacher (Middle School)
  
- A net +0.4 FTE Increase to Title II Grant
  - +0.4 FTE K-2 Literacy Specialist (Kelly Lane)
  
- A net +0.2 FTE Increase (Elementary & Secondary School Emergency Relief (ESSER) Fund II)
  - +0.2 FTE Board Certified Behavior Analyst (District)
  
- A net +0.5 FTE Increase Open Choice Academic Support Grant
  - +0.5 FTE Family Engagement Specialist (District)
  
- A net +0.5 FTE Increase to Quality & Diversity Fund
  - +0.5 FTE Family Engagement Specialist (District)

## ENROLLMENT HISTORY AND PROJECTIONS

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

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	404	354	424	576	1,758	
2022-2023	430	375	398	557	1,760	
2023-2024	453	368	379	591	1,790	
2024-2025	449	394	376	574	1,793	
2025-2026	435	413	399	546	1,793	
2026-2027	425	440	393	542	1,800	

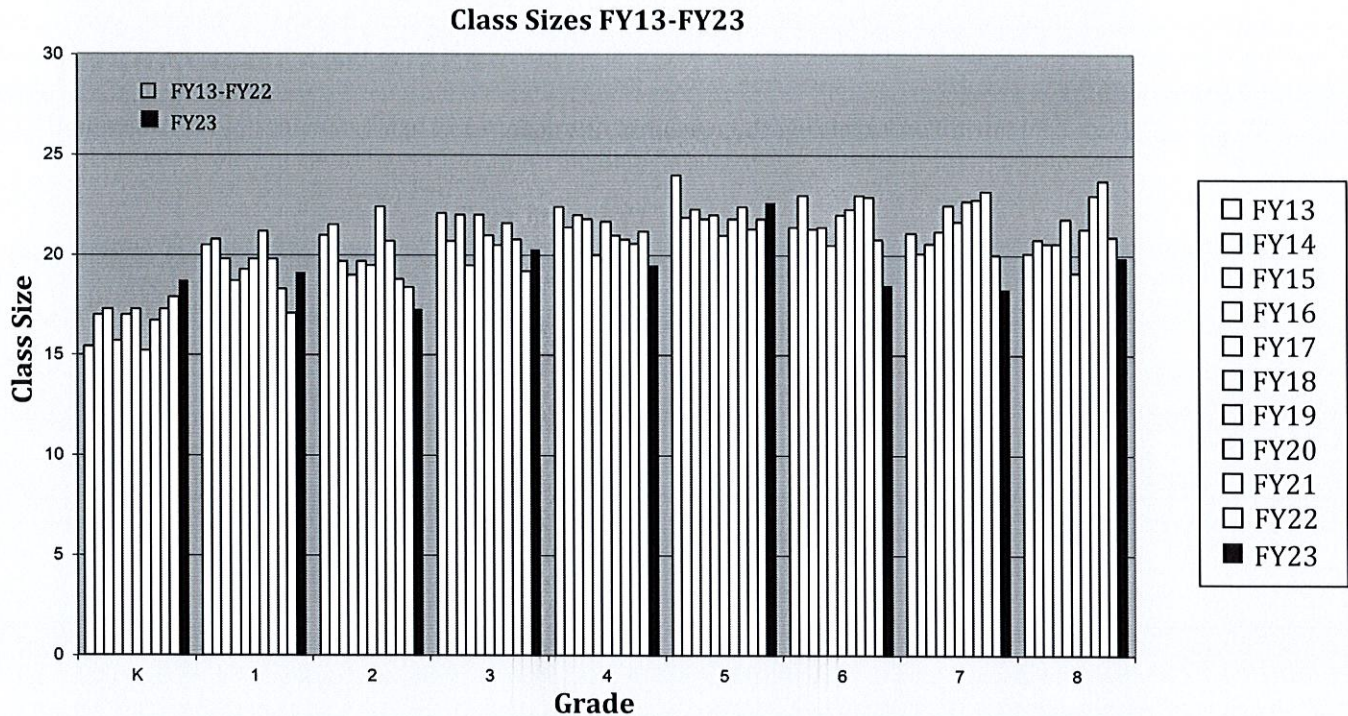
## CLASS SIZE GUIDELINES

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 FY23 budget. These guidelines were revised 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 for the K-8 grade level. The solid bars indicate projected class sizes for the 2022-2023 school year.



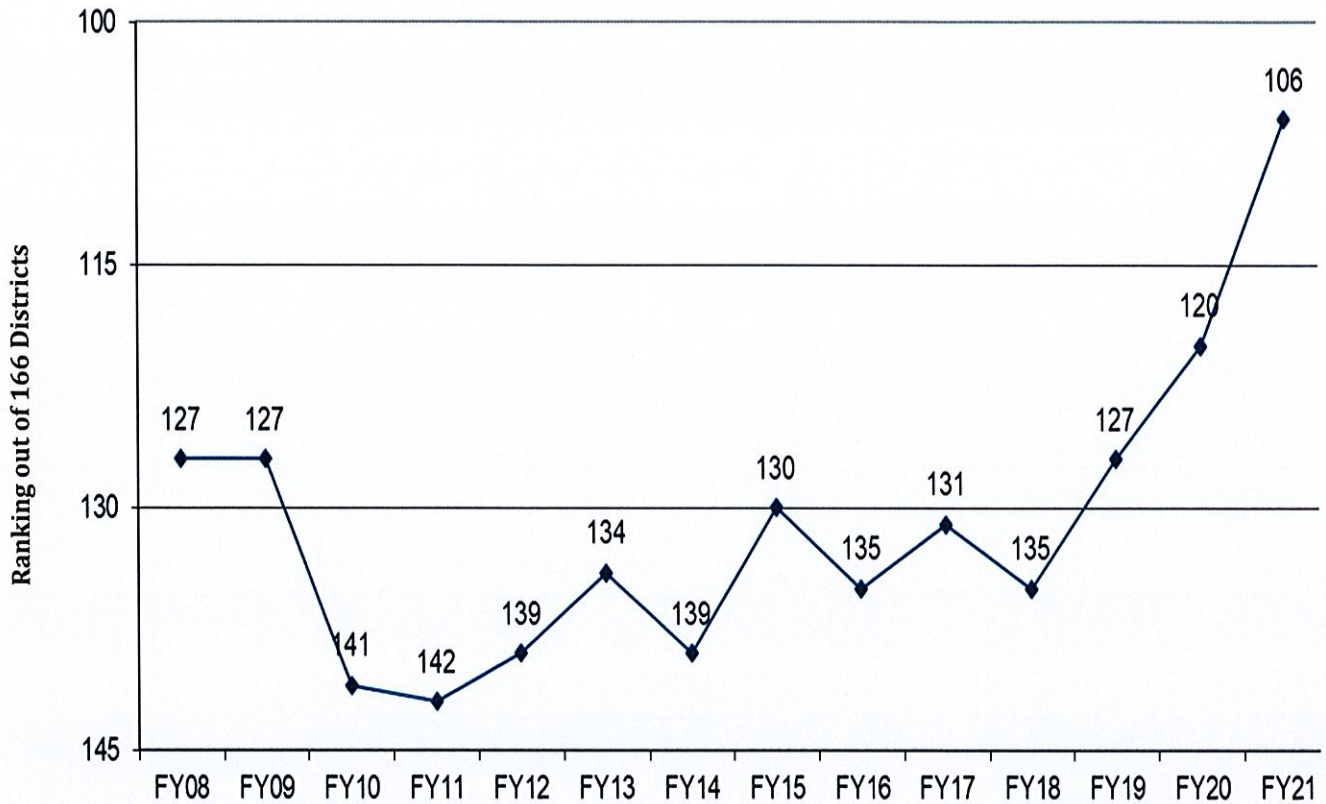
The FY23 budget protects class sizes. Granby BOE guidelines will be met and class sizes will be comparable with state and DRG average class sizes. The largest class size in Grades K-5 will be in Grade 5 (22.7 students) and in Grades 6-8, the largest class size will be in Grade 8 (19.9 students).

The graph above is based on seven (7) sections in Kindergarten through second grade; six (6) sections in third grade through sixth grade; seven (7) sections in seventh grade; and, eight (8) 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.

FY22				FY23			
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Size	Proj. Class Enroll.	# of Sec.
PK	10.5	42	4	PK	11	44	4
K	17.9	125	7	K	18.7	131	7
1	17.1	120	7	1	19.1	134	7
2	18.4	129	7	2	17.3	121	7
3	19.2	115	6	3	20.3	122	6
4	21.2	127	6	4	19.5	117	6
5	21.8	109	5	5	22.7	136	6
6	20.8	125	6	6	18.5	111	6
7	20	160	8	7	18.3	128	7
8	20.9	146	7	8	19.9	159	8
<b>Total Sections</b>			<b>63</b>	<b>Total Sections</b>			<b>64</b>

## PER PUPIL EXPENDITURE

Net Current Expenditure Per Pupil (NCEP) State Ranking for Granby



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 FY21 ranks Granby 61 out of 166 districts, meaning the District spent less on education per pupil than 105 (63%) other school districts. **In FY21, Granby was at the midpoint of the DRG (B) for student spending.**

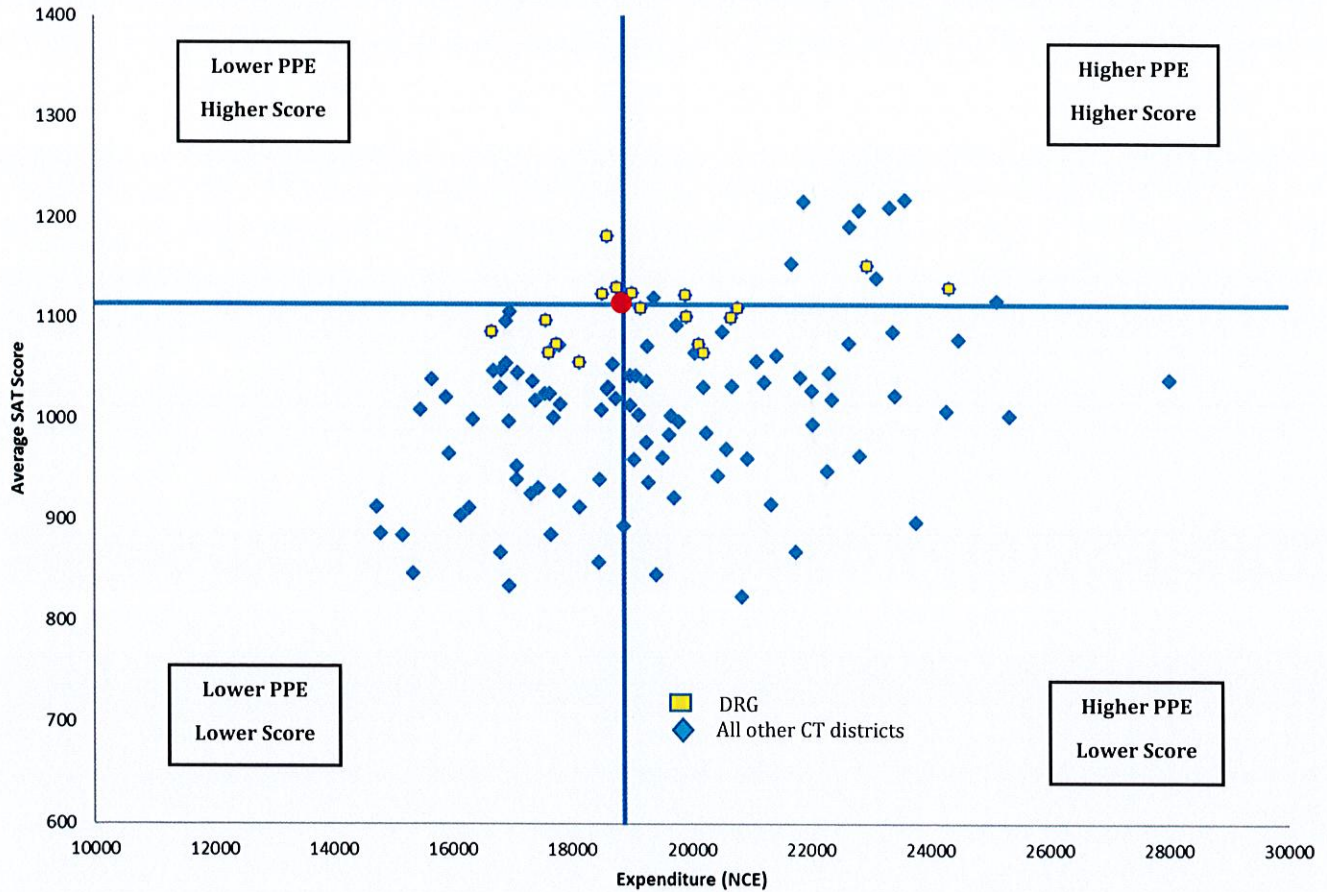
Of the 166 districts, NCEP expenditures ranged from a low of \$13,641 to a high of \$41,932. The mean NCEP (\$20,707) and median NCEP (\$19,770) both exceeded the Granby NCEP (\$18,871) by \$1,836 and \$1,099 respectively. In FY21, Granby educated each student for \$457 or 2.36% less than the DRG average.

DRG B FY21 Spending Per Pupil

Ranking	District Name	NCEP
1	GREENWICH	24,304
2	MADISON	22,980
3	FAIRFIELD	20,781
4	DISTRICT NO. 15	20,242
5	NEW FAIRFIELD	20,241
6	GUILFORD	20,069
7	NEWTOWN	19,919
8	DISTRICT NO. 5	19,439
9	WEST HARTFORD	19,155
10	SIMSBURY	18,993
11	<b>GRANBY</b>	<b>18,871</b>
12	ORANGE	18,853
13	GLASTONBURY	18,755
14	WOODBRIIDGE	18,731
15	AVON	18,594
16	FARMINGTON	18,180
17	CHESHIRE	18,156
18	MONROE	17,754
19	BROOKFIELD	17,626
20	TRUMBULL	17,579
21	SOUTH WINDSOR	16,668
	<b>AVERAGE</b>	<b>19,328</b>

# RETURN ON EDUCATIONAL INVESTMENT

Comparison of Per Pupil Expenditure (PPE) and 2021 Average SAT Total Score (Math & ELA)



The 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). 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 2020-2021 was \$18,871. There are very few districts in the state that 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.

## 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:



- Granby Board of Education was a recipient of the *Connecticut Association of Boards of Education (CABE) Level II Distinguished Leadership Award* (2009-2021).
- Granby Board of Education was also a recipient of the Bonnie B. Carney Award of Excellence for Education Communications for the *Granby Public Schools Stronger Together Plan*.
- 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 (2020 and 2021).
- Eight (8) high school musicians were accepted into the *CMEA All-State Honor Choir and Band* (2022).
- The high school had a state finalist for the *Poetry Out Loud Contest* (2022)
- The middle school had two essay contest winners (6<sup>th</sup> Grade and 8<sup>th</sup> Grade) for the *Daughters of the American Revolution Essay Contest* (2021).
- Granby Memorial High School was ranked *Connecticut's 23<sup>rd</sup> 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).
- 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.

Highlights of the 2021 student performance on the standardized testing include:

- Combined SAT reading and math average of 1104 for Class of 2021;
- In 2021, 168 students tested in a total of 316 AP exams across 22 subject areas;
- 26 students were designated AP scholars with 17 students earning AP Scholar with Distinction recognition;
- One student was recognized with an AP Capstone Diploma;
- 29% of students enrolled at the high school took at least one AP exam; and,
- 80.95% of students who took an AP exam earned a passing score of 3 or higher 136/168 students.

- The high school DECA Team advanced to state and national competitions (2017-2022).
- Class M State Champions for Girls' Soccer and Class S State Champions for Field Hockey (2019); Class S Boys' Tennis (2021).
- NCCC Champions for Field Hockey and Girls' Volleyball and Granby/Canton Football Pequot Division Champions (2021) and Girls' Basketball (2022).
- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, for example, American Heart Association, Pennies for Penguins, and Turkey Trot. Over \$5,000 was raised this year for the Connecticut Children's Medical Center with all schools raising money for PJ Day. Additionally, over \$16,000 was raised for the Kids Heart Challenge at Kelly Lane Primary School and Wells Road Intermediate School this year.
- 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.
- The District must remain competitive with staff salaries.
- The District must maintain the quality, reputation and attractiveness of our schools.
- Tight budgets and the unpredictable declining state funding creates financial uncertainties for the District.



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**

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## **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-2 Literacy Specialist: Kelly Lane (+1.0 FTE)

This position will support students and teachers in developing mastery with early literacy skills.

Classroom Teacher: Wells Road (+1.0 FTE)

This position will accommodate an additional section for Grade 5.

Wellness Teacher: High School (+0.8 FTE)

This position will support a graduation requirement for a Wellness Course for Grade 11 and Grade 12 students including PE and Health.

STEM Teacher: Middle School (+0.4 FTE)

This position will allow for the continuance of video production and digital literacy.

Art Teacher: Kelly Lane/Wells Road (+0.6 FTE)

This position will accommodate increased enrollment and the number of sections

Strings Teacher: Middle School (+0.1 FTE)

This position will support the expansion of the Strings Program to Grade 6.

Part-Time Custodian: District (0.5 FTE)

This position will provide coverage for staff outages as well as maintain the standard of sanitation during the COVID-19 pandemic.

Illustrative Math Program: Kelly Lane/Wells Road

Software platform to support the implementation of this new math program and District initiative as well as supply kits for teachers in Grades K-5 to supplement math curriculum with resources and supplies. The software portion will be funded through the Operating Budget (\$14,275) and the supply kits will be funded through Small Capital (\$37,654).

Consultant for Illustrative Math Program: Kelly Lane/Wells Road

A consultant will assist with the implementation of the new Illustrative Math Program. This will be funded through the Title II Grant (\$11,000).

Readers' and Writers' Workshop Materials: Middle School

These workshop materials will support the continuation of the Readers' and Writers' Workshop model from the elementary levels into 6<sup>th</sup> Grade (\$10,000).

Guided Reading Materials

Guided reading and independent book sets for Grades K-3 to support students' reading development for processing new texts at increasingly challenging levels of difficulty (\$5,000).

Math Department Chair: High School

This position will support the District plan to expand departmental leadership and replaces the current Content Area Specialist for Math (\$3,891).

New Course Offerings: High School

The following new courses will be added at the high school in FY23: Black & Latino Studies and Integrated Algebra (\$2,179 Operating Budget) and Advanced Communications Technology & Broadcasting (\$1,800 Perkins Grant).

Enrichment: Kelly Lane/Wells Road/High School

Club Advisor stipends for Technology Club, Health & Fitness Club, Arts & Crafts Club, STEAM Club, and Kindness Club (Kelly Lane \$5,000 Title IV Grant); 4<sup>th</sup>-6<sup>th</sup> Grade String Ensembles (Wells Road \$3,046) and, Broadcast, Girls Who Code and Bridges Clubs (High School \$3,420 Operating/Q&D).

## 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. This budget includes the first year's compensation of a three-year contract for administrators (2023-2025); a second year's compensation in the teachers' three-year contract (2021-2024). The Secretarial and Custodial & Maintenance contracts will be negotiated in the Winter/Spring of 2022. The projected increases for these unions and all unaffiliated contracts is budgeted in the Salary Contingency account.

Teachers' (GEA) Contract: 3.10% overall increase including a step increase and 1.5% general wage increase at top step only.

Administrators' (GASA) Contract: 2.36% overall increase including a step increase and 2.12% general wage increase at top step only.

Secretarial Contract: Currently being negotiated.

Custodial Contract: Currently being negotiated.

### 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 funds every year in support of educational, enrichment and athletic programs. Our schools also benefit 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.

### Board Certified Behavior Analyst (BCBA): District (+0.2 FTE)

Increased hours for current BCBA to allow for greater district-wide supports and aid in program development, implementation and fidelity of behavior supports and is funded from the ESSER II Special Education Recovery Grant.

### Family Engagement Specialist: District (+1.0 FTE)

This position will support all Open Choice students, families and programs and is funded from the Q&D Fund (0.5 FTE) and the Open Choice Academic Support Grant (0.5 FTE).

### Campus Supervisors: Middle School/High School (+2.0 FTEs)

These positions will provide supervision for the middle school and high school.

### Life Skills Program Development: Middle School/High School

This program will 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).

### Best Buddies: High School

Best Buddies is a club currently run at the high school dedicated to ensuring that all students have the opportunity to have a friend and participate in social activities. In FY23, additional funding will be provided 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).

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

The Granby Public Schools received \$230,000 in ESSER II Funds to be used over the course of the 2021-2023 school years for the 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 and targeted instructional support.

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

Staff Accountant: Central Services (0.3 FTE)

This part-time position will perform accounting functions and fiscal reporting requirements of the District (\$20,000).

Town Technology/Communication Technician: High School (0.5 FTE)

This new position will 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. The BOE portion of this position (0.5 FTE) portion of this position will be funded by the BOE at a cost of \$20,000.

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. The town and school district continue to share business software and have collaborated on recent upgrades to create efficiencies. The District Technology Department has also generously consulted with the new Town Manager regarding technology infrastructure upgrades. Additionally, in February 2021, a pilot shared lunch program with East Granby Public Schools was launched and continues through the 2021-2022 school year. 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 FY23 includes a premium increase of 16% as well as census changes and plan design changes. Administrators and teachers have already shifted exclusively to the High Deductible Health Plan (HDHP); and, secretaries and our custodians have been gradually shifting to the new plan. The most recent teachers' and administrators' contracts have adopted changes to their plan design which resulted in a net decrease in premiums.

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 FY23, there will be a 0% increase in tuition fees for pre-school. The FY23 tuition will be \$1,820 per year.
- *Pay for Participation:* Pay-for-participation family fees will not increase in FY23.
- *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. FY23 building use revenue is based on FY22 usage. Revenue from rental fees is minimal. Rates for building use will not increase in FY23.

### **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 Leader

Granby is dedicated to reducing the achievement gap and providing equitable access to learning for all students. As Granby enters its fifth year of systemic learning with the Granby Equity Team, the Q&D fund will support these efforts through a collaborative partnership with the Partners for Educational Leadership (formerly the Connecticut Center for School Change). In FY23, a Granby Equity Team Leader will be appointed to support the ongoing and important work of the Granby Equity Team and the district as whole (\$5,000 ESSER II Special Education Recovery Grant).

#### CT Teacher Residency Program

In FY23, the district will continue to support efforts in minority teacher recruiting as part of Granby's equity work. Granby currently participates in the CT Teacher Residency Program through CREC, our regional Education Service Center. This year, a minority teacher candidate will spend 18 months completing classwork to obtain teacher certification while working with a Wells Road Intermediate School classroom teacher for the full 2021-22 school year. In FY23, the district will 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 FY23 professional development budget is \$181,694 which reflects a 2.15% decrease from FY22. The District will spend 0.53% of the budget on staff professional development in FY23.

## BUDGET HIGHLIGHTS/NOTABLES

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- Maintain Granby Board of Education class size guidelines
- Core instructional and student intervention programs maintained
- Strings Program continues expansion to 6<sup>th</sup> Grade at the Middle School with +0.1 FTE
- One (1) additional Classroom Teacher added at Wells Road to meet the needs of the current class size and sections for Grade 5
- K-2 Literacy Specialist at Kelly Lane
- Illustrative Math Program at Kelly Lane and Wells Road
- New course offerings at the high school: Black & Latino Studies, Integrated Algebra and Advanced Communications Technology & Broadcasting



# CURRICULUM AND PROFESSIONAL DEVELOPMENT

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Curriculum and professional development are at the core of our continuous improvement efforts. 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. Resources in this year's proposed budget will serve to support mathematics and middle grade English Language Arts notably.

## 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 newly formed Educator Development Committee, which encompasses 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.

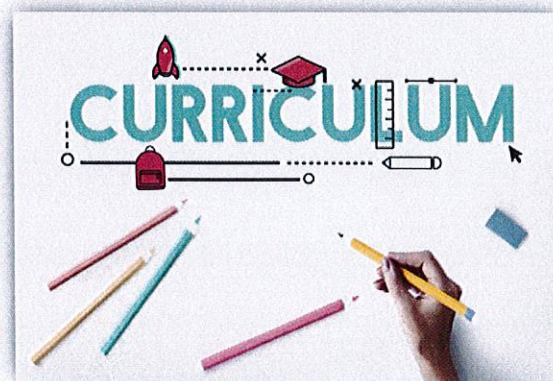
Results continue to suggest a desire for connection to content, choice in professional development as well as integrated use of technology K-12. Content specific support will continue for mathematics, NGSS and English Language Arts as curriculum is refined and implemented. Additionally, our district 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 as well as funding to bring consultants from outside organizations such as Teacher's College, CREC and the Great Schools Partnership in to work with staff.

## 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 allocation of funding to provide for data systems to support administration and analysis of data and a continued commitment to the annual PSAT assessment in Grades 8-11.

## 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 and world language along with any new approved courses such as "Wellness 3 & 4" and "Black and Latin American Studies."



# TECHNOLOGY

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The mission of the Granby Public Schools Technology Department is to implement 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 FY23 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 student Chromebooks in Grades 3-12 and iPads for students at Kelly Lane Primary School. In FY23 Grade 3, 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:

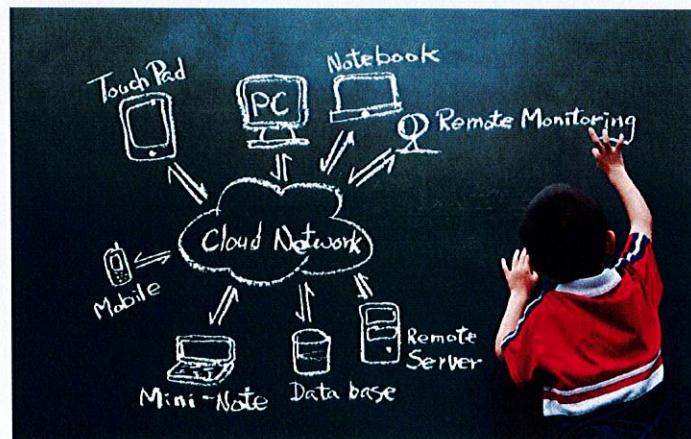
The software budget includes applications and licensing for compliance, network infrastructure, security, business administration, academics and student diagnostics. The FY23 budget maintains essential annual obligations. American Rescue Plan Grant funds (\$30,000) will allow the district to purchase and implement assessment and data management software to monitor student achievement. The current Teacher Evaluation System will be replaced with a model that modernizes staff evaluation and human resource processes of the district, reduces costs, and improves efficiency.

## System Upgrades and New Purchases:

The small capital budget includes funding for a new 3D Printer for the Middle School Technology Education Program.

## Hardware Replacement:

The 5-7-year small capital equipment schedule has earmarked replacement of computers in the High 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

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The Pupil Personnel Services Department supports the needs of students with disabilities through Individualized Education Programs and Section 504 plans. In addition, Pupil Services staff work collaboratively with general education staff within a multi-tiered systems of support framework to support all students, often providing direct intervention to students and consultation to staff to meet the varied needs that students may present in the educational environment.

Delivering individualized, quality special education programming and tiered interventions that support students in a fiscally responsible manner is an ongoing priority. Recent data from the State Department of Education (FY21) indicates that the special education portion of the total school budget (21.40%) is lower than 65.66% of the districts in the state. In alignment with State trends, the proportion of students with disabilities requiring Individualized Education Programs has increased over time. The following table provides trend data regarding the number of students requiring special education services PK-22\* and special education prevalence rate over the past 6 years:

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
# of students w/ IEPs	242	248	274	275	285	291
District Enrollment	1,874	1,862	1,863	1,785	1,723	1,758
Prevalence Rate	12.9%	13.3%	14.7%	15.4%	16.5%	16.6%

\* Starting in 2020-2021, Districts were required to provide educational services to eligible students up until their 22nd birthday.

The Pupil Personnel Services Department emphasizes an inclusive setting for all students with disabilities while providing specialized instruction to ensure development of academic and social and emotional skills. For the 2021-2022 school year, approximately 84% of students with disabilities in the district were educated with their peers for the majority of the school day.

Out-of-district tuition and transportation estimates are based on current student need and enrollment. During the FY22 school year, approximately 6.9% 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 22-year-olds and 10 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.

Revenues from special education tuition charges paid by other towns directly to the Town of Granby indirectly offset approximately \$624K of these costs. Funding from the federal IDEA Grant also supplements some pupil services personnel and related costs. FY23 projections for special education expenses for out-of-district tuition and transportation are projected to increase by approximately \$303K. The gross cost of special education out-of-district tuition and transportation is approximately \$2.8M and 8.2% of the total operating budget. It is estimated that the Town of Granby will receive approximately \$528K from the State Excess Cost Grant to offset these expenditures.

The FY23 budget proposes to increase staffing with the addition of a 0.2 FTE Board Certified Behavior Analyst (ESSER II Special Education Recovery Grant). This increase will provide greater district-wide supports and aid in program development, implementation and fidelity of behavior supports.

In 2022-23, the Pupil Personnel Services Department will focus its efforts on:

- 1. Delivering specialized academic and social-emotional instruction that is standards-based and curriculum aligned to reduce achievement differences amongst students with special needs.
- 2. Building staff capacity to utilize differentiated instructional and assessment practices through consultation and collaboration between general education and special education teams.



## QUALITY & DIVERSITY FUND

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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 FY23 appropriation request of \$1,022,075 are the following:

- Magnet and Vocational School Tuition
- Open Choice Bus Monitors (Elementary)
- Staffing (4.0 FTEs Teaching Assistants, 2.8 FTEs Social Workers and 1.0 CT Teacher in Residence)
- Summer Enrichment Academy
- Clubs (Robotics, DECA) and Club Stipends (Morning Milers, Coding, Makerspace)
- Enrichment: Bridges Program and AP Boot Camp
- Extracurricular Competitions
- Granby Equity Team
- 1-to-1 Student Computing Devices (Replacement Cycle)

New items/changes in the FY23 appropriation request:

- Family Engagement Specialist to support all Open Choice students, families and programs
- New Clubs: Broadcast and Girls Who Code
- Continued efforts in the Minority Teacher Recruitment Program

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.

	FY22 Budget	FY23 Projections
Education Cost Sharing (ECS)	\$5,278,314	\$5,278,314
Adult Education	\$3,535	\$2,601
Special Education Excess Cost Grant	\$491,779	\$527,846
<b>Totals</b>	<b>\$5,773,628</b>	<b>\$5,808,761</b>

The Governor’s Education Cost Sharing (ECS) proposal for FY23 was released on February 9, 2022 and the grant is level funded compared to FY22.

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, to the Town, at a rate based on calculations by the State and usually varies from 70% to 82%. Given the volatility of the State budget, the FY23 projection for the Special Education Excess Cost Grant is based on this formulation and calculated using the final 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.

	FY22 Budget	FY23 Projections
Tuition from other Towns	\$614,448	\$698,153
Special Education Reimbursement from other Towns	\$456,273	\$624,079
Pay-for-Participation Fees	\$53,966	\$37,000
Building Use	\$14,745	\$5,000
<b>Totals</b>	<b>\$1,139,432</b>	<b>\$1,364,232</b>

### Revenues from Other Towns

Tuition estimates for FY23 are based on letters of intent from Hartland parents on file with the District. Thirty-seven (37) Hartland students are projected to attend Granby Memorial High School next year, down from thirty-eight (38) students budgeted for FY22 (38 actual FY22), with tuition revenue of \$18,871 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 referencing FY19 usage to develop the budget. FY19 usage is our most accurate reference due to the reduced demand for rentals due during the height of the pandemic; however, also included in our budget projection is the anticipated revenue from outside organizations that are not community based dropping due to the increase in community-based rentals, which take priority and are sometimes free of charge. Rates for building use will not be increased in FY23.

### 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 FY22. Fees will remain the same for FY23; however, a drop in enrollment at Granby Memorial High School is reflected in the reduced budget for revenue in this category.

## **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 FY23 grant amounts is not yet available and are subject to change based on State and Federal budgets; therefore, projections are estimated.

	<b>FY22 Budget</b>	<b>FY23 Projections</b>
IDEA – Part B, Section 611 (Special Education)	\$371,016	\$375,234
IDEA – Part B, Section 619 (Special Education Pre-K)	\$11,032	\$11,115
Title I: Improving Basic Programs	\$56,978	\$69,748
Title II: Part A – Teacher Improvement	\$26,391	\$25,883
Title III: English Language Acquisition	\$521	\$452
Title IV: Student Support and Academic Enrichment Grant	\$10,000	\$10,000
Open Choice Academic and Social Support Grant	\$91,050	\$101,975

## **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.

	<b>FY22 Budget</b>	<b>FY23 Projections</b>
Open Choice Early Beginnings/Full Day	\$45,000	\$45,000
Open Choice Tuition (90 students @ \$8,000 each)	\$704,000	\$720,000
Open Choice Bonus	\$39,000	\$39,000
Tuition – Pre-K	\$55,986	\$45,000
Tuition – Summer School	\$31,267	\$40,000
<b>Total Revenue</b>	<b>\$875,253</b>	<b>\$889,000</b>

# PERSONNEL SUMMARY

Personnel	Budget FY22	Actual FY22	Proposed Changes	Budget FY23
<b>Administrators</b>	<b>11.0</b>	11.0	0.0	<b>11.0</b>
<b>Certified Teachers</b>				
Classroom Teachers	104.8	104.1	2.0	<b>106.8</b>
Art, Music, PE, Health	17.0	17.5	1.5	<b>18.5</b>
Special Education Resource Teachers	20.1	20.1	0.0	<b>20.1</b>
Instructional Coaches	8.0	7.0	0.0	<b>8.0</b>
Library/Media Specialists	4.0	4.0	0.0	<b>4.0</b>
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Pathologist)	13.4	13.4	0.0	<b>13.4</b>
Certified Teachers - IDEA, OCA&SSG	5.2	5.2	0.5	<b>5.7</b>
Certified Teacher -Title I	0.8	0.8	0.0	<b>0.8</b>
Certified Teacher -Title II	0.0	0.0	0.4	<b>0.4</b>
Certified Teachers - Q&D Fund	2.8	2.8	0.5	<b>3.3</b>
Certified Teachers- ESSER II, Fund II	0.5	0.0	0.2	<b>0.7</b>
<b>Total FTE Certified</b>	<b>176.6</b>	<b>174.9</b>	<b>5.1</b>	<b>181.7</b>
<b>Instructional Support</b>				
Special Education (Occupational Therapist, Physical Therapist, Speech & Language Pathologist Assistant, Certified Occupational Therapist Assistant)	3.4	3.4	0.0	<b>3.4</b>
Regular Ed Teaching Assistants	13.0	14.1	1.1	<b>14.1</b>
Special Ed Teaching Assistants	44.0	44.0	0.0	<b>44.0</b>
Regular Ed Teaching Assistants: Q&D	4.0	4.0	0.0	<b>4.0</b>
Regular Ed Teaching Assistants: OCA&SSG	1.0	1.0	0.0	<b>1.0</b>
Teaching Assistants: ESSER II	2.0	0.0	0.0	<b>2.0</b>
Teaching Assistants ARP 611	0.0	2.0	0.0	<b>0.0</b>
Teaching Assistants ARP	0.0	0.6	0.0	<b>0.0</b>
Tutors- ELL	0.9	0.9	0.0	<b>0.9</b>
Tutor -Wilson Reading: ESSER II	0.2	0.2	0.0	<b>0.2</b>
Tutor-ARP	0.0	4.0	0.0	<b>0.0</b>
<b>Total FTE Instructional Support</b>	<b>68.5</b>	<b>74.2</b>	<b>1.1</b>	<b>69.6</b>
<b>Operational Support</b>				
Campus Supervisors	0.0	0.0	2.0	<b>2.0</b>
Secretarial & Clerical	20.0	20.0	0.0	<b>20.0</b>
Staff Accountant	0.0	0.0	0.3	<b>0.3</b>
Technician Support	3.0	3.0	0.5	<b>3.5</b>
Custodial & Maintenance	20.5	20.5	0.5	<b>21.0</b>
Athletics (Athletic Director, Athletic Site Supervisor)	1.6	1.6	0.0	<b>1.6</b>
<b>Total FTE Operational Support</b>	<b>45.1</b>	<b>45.1</b>	<b>3.3</b>	<b>48.4</b>
<b>Total</b>	<b>301.15</b>	<b>305.17</b>	<b>9.5</b>	<b>310.7</b>

# FY23 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2021 Actual	FY2022 Budget	FY2023 Proposed Budget	FY23\$: FY22\$	FY23%: FY22%
<b>Certified Salaries:</b>					
Administration	1,726,115	1,751,243	1,777,262	26,019	1.5%
Regular Education	10,645,930	10,955,845	11,229,373	273,528	2.5%
Sp. Education Certified Salaries	<u>1,882,393</u>	<u>1,939,331</u>	<u>1,927,822</u>	<u>(11,510)</u>	-0.6%
<b>Total Certified Salaries</b>	<b>14,254,437</b>	<b>14,646,419</b>	<b>14,934,457</b>	<b>288,038</b>	<b>2.0%</b>
<b>Substitute/Tutor/Support Salaries:</b>					
Substitutes	6,249	8,000	8,104	104	1.3%
Sp. Education Support - P.T./O.T.	435,308	460,454	472,328	11,874	2.6%
Tech Support	243,567	250,682	270,682	20,000	8.0%
Tutors - Regular Education	23,704	38,147	38,147	(0)	0.0%
Tutors - Special Education	<u>18,341</u>	<u>29,480</u>	<u>31,512</u>	<u>2,033</u>	6.9%
<b>Total Tutors &amp; Subs</b>	<b>727,169</b>	<b>786,763</b>	<b>820,773</b>	<b>34,011</b>	<b>4.3%</b>
<b>Teaching Assistant Salaries:</b>					
Reg. Education Teaching Assistants	355,290	310,340	383,315	72,975	23.5%
Sp. Education Teaching Assistants	<u>1,061,059</u>	<u>1,185,080</u>	<u>1,185,630</u>	<u>550</u>	0.0%
<b>Total Teaching Assistant Salaries</b>	<b>1,416,349</b>	<b>1,495,420</b>	<b>1,568,945</b>	<b>73,525</b>	<b>4.9%</b>
School Secretaries' Salaries	635,681	666,332	652,233	(14,098)	-2.1%
Central Office Salaries	564,198	575,725	592,062	16,337	2.8%
Custodial & Maintenance Salaries	1,495,008	1,341,989	1,365,601	23,612	1.8%
Salary Contingency	-	-	162,746	162,746	100.0%
<b>Total Salaries</b>	<b><u>19,092,843</u></b>	<b><u>19,512,647</u></b>	<b><u>20,096,818</u></b>	<b><u>584,171</u></b>	<b>3.0%</b>
<b>Employee Benefits:</b>					
Health	3,632,798	3,590,832	3,878,600	287,768	8.0%
Retirement Severance	172,113	143,992	143,992	-	0.0%
Other Post Employment Benefits (OPEB)	-	253,172	-	(253,172)	100%
Other Employee Benefits	<u>1,519,969</u>	<u>1,658,731</u>	<u>1,660,836</u>	<u>2,105</u>	0.1%
<b>Total Employee Benefits</b>	<b>5,324,880</b>	<b>5,646,727</b>	<b>5,683,428</b>	<b>36,701</b>	<b>0.6%</b>
<b>Total Salaries &amp; Employee Benefits</b>	<b><u>24,417,723</u></b>	<b><u>25,159,374</u></b>	<b><u>25,780,246</u></b>	<b><u>620,872</u></b>	<b>2.5%</b>
<b>Purchased Services:</b>					
Instructional	578,451	563,326	572,579	9,253	1.6%
Administration	540,709	462,937	478,778	15,841	3.4%
Maintenance	<u>91,149</u>	<u>101,483</u>	<u>102,483</u>	<u>1,000</u>	1.0%
<b>Total Purchased Services</b>	<b>1,210,310</b>	<b>1,127,746</b>	<b>1,153,840</b>	<b>26,094</b>	<b>2.3%</b>
Legal Services	47,561	55,000	55,000	-	0.0%
<b>Repairs &amp; Maintenance:</b>					
Instructional	51,764	74,599	75,099	500	0.7%
Administration	-	8,500	8,500	-	0.0%
Maintenance	<u>500,692</u>	<u>434,698</u>	<u>439,698</u>	<u>5,000</u>	1.2%
<b>Total Repairs &amp; Maintenance</b>	<b>552,455</b>	<b>517,797</b>	<b>523,297</b>	<b>5,500</b>	<b>1.1%</b>

Description	FY2021 Actual	FY2022 Budget	FY2023 Proposed Budget	FY23\$: FY22\$	FY23%: FY22%
<b>Transportation:</b>					
Regular Education	873,468	954,914	1,036,277	81,363	8.5%
Sp. Education Transportation	503,150	708,654	560,231	(148,423)	-20.9%
Vocational-Tech	75,427	92,862	112,925	20,063	21.6%
<b>Total Transportation</b>	<b>1,452,045</b>	<b>1,756,430</b>	<b>1,709,432</b>	<b>(46,998)</b>	<b>-2.7%</b>
<b>Insurance - Property &amp; Liability</b>	<b>100,566</b>	<b>102,700</b>	<b>109,200</b>	<b>6,500</b>	<b>6.3%</b>
<b>Communications</b>	<b>78,182</b>	<b>91,881</b>	<b>96,590</b>	<b>4,709</b>	<b>5.1%</b>
<b>Tuition:</b>					
Sp. Education Tuition	1,658,522	1,747,882	2,198,793	450,911	25.8%
Adult Education	9,807	11,967	10,967	(1,000)	-8.4%
<b>Total Tuition</b>	<b>1,668,329</b>	<b>1,759,849</b>	<b>2,209,760</b>	<b>449,911</b>	<b>25.6%</b>
<b>Conference &amp; Travel</b>	<b>18,637</b>	<b>77,694</b>	<b>73,694</b>	<b>(4,000)</b>	<b>-5.1%</b>
<b>General Supplies:</b>					
Regular Education	238,270	317,970	333,165	15,195	4.8%
Special Education	25,582	27,316	32,950	5,634	20.6%
Administration	66,115	79,976	83,826	3,850	4.8%
Maintenance	128,806	141,372	146,372	5,000	3.5%
<b>Total General Supplies</b>	<b>458,774</b>	<b>566,634</b>	<b>596,313</b>	<b>29,679</b>	<b>5.2%</b>
Electricity	362,832	420,812	420,812	-	0.0%
Fuel/Oil	151,426	169,352	213,782	44,430	26.2%
Textbooks/Workbooks	128,880	124,528	136,427	11,899	9.6%
Library/Media Center	57,259	62,237	63,019	782	1.3%
Software	309,034	322,868	388,354	65,486	20.3%
Dues & Fees	38,675	50,346	51,116	770	1.5%
<b>Replacement Equipment:</b>					
Instructional	2,554	-	-	-	0.0%
Administration	20,488	2,500	2,500	-	0.0%
Maintenance	30,710	6,000	6,000	-	0.0%
<b>Total Replacement Equipment</b>	<b>53,751</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>	<b>0.0%</b>
<b>Student Activities</b>	<b>680,269</b>	<b>809,759</b>	<b>816,977</b>	<b>7,218</b>	<b>0.9%</b>
<b>Total Budget</b>	<b>31,786,709</b>	<b>33,183,506</b>	<b>34,406,357</b>	<b>1,222,852</b>	<b>3.69%</b>

## OPERATING BUDGET LINE ITEM REVIEW

### CERTIFIED SALARIES

**\$14,934,457**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5110	Administration	1,726,115	1,751,243	1,777,262
5111	Regular Education	10,645,930	10,955,845	11,229,373
5111	Special Education	1,882,393	1,939,331	1,927,822

**5110 Administration \$1,777,262**

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 FY23 supports a 2.36% salary increase. Pending contract renewals for the Business Manager, Assistant Superintendent and the Superintendent, salary increases for FY23 are budgeted in the Salary Contingency line below.

**5111 Regular Education \$11,229,373**

This includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. This labor group follows the GEA contract. Savings of \$123K have been realized due to retirements. Details for changes in personnel can be seen in the Personnel Summary found on Page 23.

**5111 Special Education \$1,927,822**

This includes all certified special education teachers and related service specialists such as school psychologists, occupational therapists and social workers. This labor group follows the GEA contract. Details for changes in personnel can be seen in the Personnel Summary found on Page 23.

### SUBSTITUTES/TUTORS/SUPPORT SALARIES

**\$820,773**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5121	Subs - Regular Education	6,249	8,000	8,104
5126	OT/PT Support	435,308	460,454	472,328
5129	Tech Support	243,567	250,682	270,682
5126	Tutors - Regular Education	23,704	38,147	38,147
5126	Tutors - Special Education	18,341	29,480	31,512

**5121 Substitutes - Regular Education \$8,104**

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 \$472,328**

This funds Occupational, Physical and Speech Therapists throughout the District.

**5129 Technology Support \$270,682**

This includes the Director of Technology, a Systems Support Specialist, a Technology Support Specialist and, new in FY23, a Town Technology/Communication Technician. Pending contract renewals, salary increases for FY23 are budgeted in the Salary Contingency line below.

**5126 Tutors - Regular Education \$38,147**

This account includes tutors for homebound instruction in FY23 and English Language Learners.

**5126 Tutors - Special Education \$31,512**

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

### TEACHER ASSISTANT SALARIES

**\$1,568,945**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5112	Regular Education	355,290	310,340	383,315
5112	Special Education	1,061,059	1,185,080	1,185,630

**5112 Regular Education \$383,315**

Regular Education Teaching Assistants provide support to students and teachers. Salary increases for FY23 are budgeted in the Salary Contingency line below.

**5112 Special Education \$1,185,630**

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. Salary increases for FY23 are budgeted in the Salary Contingency line below.

**CLERICAL/CUSTODIAL SALARIES/CONTINGENCY**

**\$2,772,643**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5113	Secretarial/Clerical	635,681	666,332	652,233
5113	Central Services	564,198	575,725	592,062
5114	Custodial/Maintenance	1,495,008	1,341,989	1,365,601
5116	Salary Contingency	0	0	162,746

**5113 Secretarial and Clerical Salaries \$652,233**

This provides for the salaries of part and full-time school secretaries and clerical staff assigned to each of the four schools. The collective bargaining agreement is currently under negotiation for FY23-25. Potential salary increases for FY23 are budgeted in the Salary Contingency line below.

**5113 Central Services Support Staff Salaries \$592,062**

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, Facilities Office and new in FY23, a 0.3 FTE Staff Accountant. The collective bargaining agreement for union employees is currently under negotiation for FY23-25. Potential salary increases for FY23 are budgeted in the Salary Contingency line below. Increases for non-affiliated staff are in the Salary Contingency line below.

**5114 Custodial and Maintenance Salaries \$1,365,601**

This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs. The collective bargaining agreement for union employees is currently under negotiation for FY23-25. Potential salary increases for FY23 are budgeted in the Salary Contingency line below.

**5116 Salary Contingency \$162,746**

This line item includes salary and hourly wage increase for those labor groups that are non-affiliated and for union agreements that are currently in negotiations.

**BENEFITS**

**\$5,683,428**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5210	Group Life	42,794	42,556	46,604
5211	Long-Term Disability	45,941	47,860	49,371
5220	Regular FICA	277,687	282,180	293,753
5221	Medicare	279,777	285,271	290,439
5225	OPEB Contribution	0	253,172	0
5230	Contribution 401(A)	48,073	47,074	48,444
5235	Contribution Defined Benefit Plan	311,112	378,577	352,199
5240	Tuition Reimbursement	23,856	26,000	26,000
5241	Vision Care	0	1,200	1,200
5250	Unemployment	30,739	21,400	21,400
5260	Workers' Compensation	105,615	123,341	127,041
5270	Granby Health Plan	3,632,798	3,590,832	3,878,600
5270	Employer Contribution HDHP	290,515	330,000	327,000
5290	Annuities	59,800	68,772	73,135
5291/5292	Employee Assistance/Wellness	4,059	4,500	4,250
5295	Retirement & Severance	172,113	143,992	143,992

**5210 Group Life \$46,604**

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

**5211 Long-Term Disability \$49,371**

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

<b>5220</b>	<b>Regular FICA</b> This 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.	<b>\$293,753</b>
<b>5221</b>	<b>Medicare</b> This 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.	<b>\$290,439</b>
<b>5225</b>	<b>OPEB Contribution</b> This contribution is required to fund future liabilities for benefits provided to retired employees. This line item has been funded through the Town of Granby for FY23.	<b>\$0</b>
<b>5230</b>	<b>Contribution 401(A)</b> This provides for the employer's contribution to the 401(a), administrated by the Town, for eligible employees.	<b>\$48,444</b>
<b>5235</b>	<b>Contribution Defined Benefit Plan</b> This 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.	<b>\$352,199</b>
<b>5240</b>	<b>Tuition Reimbursement</b> Per contract, this account provides for certified staff payments for approved college coursework.	<b>\$26,000</b>
<b>5241</b>	<b>Vision Care</b> Covers employer portion of vision care for the Custodial and Maintenance union.	<b>\$1,200</b>
<b>5250</b>	<b>Unemployment</b> This provides for payments for unemployment benefits. As a municipal employer, the district reimburses 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.	<b>\$21,400</b>
<b>5260</b>	<b>Workers' Compensation</b> This provides coverage for workers' compensation insurance. FY23 reflects a 3% increase based on experience.	<b>\$127,041</b>
<b>5270</b>	<b>Granby Health Plan</b> 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 FY23 includes a premium increase of 16% as well as census changes.	<b>\$3,878,600</b>
<b>5270</b>	<b>Employer Contribution HDHP</b> 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.	<b>\$327,000</b>
<b>5290</b>	<b>Annuities</b> This covers Board paid annuities and is driven by contractual arrangements.	<b>\$73,135</b>
<b>5291/5292</b>	<b>Employee Assistance/Wellness</b> 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.	<b>\$4,250</b>
<b>5295</b>	<b>Retirement &amp; Severance</b> This line item provide for contractual retirement and severance payment. The amount reflects an estimate based on the employment census.	<b>\$143,992</b>

**PURCHASED SERVICES - INSTRUCTIONAL****\$572,580**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5330	Educational Services	507,916	474,901	471,101
5330	Support Services	70,535	88,425	101,479

**5320 Educational Services \$471,101**

This includes the cost of services such as copiers, curriculum development activities and purchased instructional services for drug education, virtual classes and the Chemistry-in-Art Program.

**5330 Support Services \$101,479**

Funding for special education support services include evaluation services required by law. The increase in FY23 covers the increase need for interpretation services.

**PURCHASED SERVICES - ADMINISTRATION****\$478,778**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5310	Professional Services	0	16,880	16,880
5330/5331	Support Services	515,325	405,868	423,209
5340	Technical Services	25,384	40,189	38,689

**5310 Professional Services \$16,880**

This provides for professional development services, participation in the Education Resource Collaborative and special projects (e.g., regional teacher recruiting fair). This account is flat funded for FY23.

**5330/5331 Support Services \$423,209**

This includes contracted services in several areas: health services, physician fees and BOE recorder. In FY23, there is an increase in nursing contracted services of 3.5%.

**5340 Technical Services \$38,689**

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

**PURCHASED SERVICES - MAINTENANCE****\$102,483**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5310/5340	Support - Maintenance	25,415	23,525	23,525
5411	Water/Sewer	13,845	20,004	20,004
5412	Disposal Services	21,170	27,234	28,234
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 \$28,234**

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>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5330	BOE/Superintendent	39,632	27,500	27,500
5330	Special Services	7,929	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****\$523,297**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5430	Instructional Repairs/Maintenance	51,764	74,599	75,099
5430	Administration	0	8,500	8,500
5430	Buildings/Grounds	500,692	434,698	439,698

**5430 Instructional Repairs/Maintenance \$75,099**

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 \$439,698**

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****\$1,709,432**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5510	Regular Education	873,468	954,914	1,036,277
5510	Special Education	503,150	708,654	560,231
5511	Vocational	75,427	92,862	112,925

**5510 Regular Education \$1,036,277**

This funds all regular student transportation to and from school. The current transportation contract expires in June, 2022. The budget increase reflects an estimated increase as well as the increase in fuel prices.

**5510 Special Education \$560,231**

This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs based within the district are also included in this account. The increase in FY23 is to meet expected student needs. The district is cooperating with neighboring towns to share transportation where possible.

**5511 Vocational \$112,925**

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 FY23.

**INSURANCE - PROPERTY/LIABILITY****\$109,200**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5520	Insurance	100,566	102,700	109,200

**5520 Insurance \$109,200**

This funds insurance coverage for property, personal, auto, and legal liability.

**COMMUNICATIONS****\$96,590**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5530	Telephone	55,117	54,964	60,891
5531	Postage	12,221	16,925	16,584
5540	Advertising	597	3,465	1,915
5550	Printing & Binding	10,247	16,527	17,200

**5530 Telephone \$60,891**

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

**5531 Postage \$16,584**

This covers district mailings, including some report cards and letters. The District continues to use on-line services to contain expense.

**5540 Advertising \$1,915**

This includes fees for advertising employment opportunities, bid notices and for any legal notices that are required by State or Federal law. The decrease in this line item is attributable to on-line job postings.

**5550 Printing and Binding \$17,200**

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****\$10,967**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5561	Adult Education	9,807	11,967	10,967

**5561 Adult Education \$10,967**

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****\$2,198,793**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5561/5563	Outplacement Tuition	1,658,522	1,747,882	2,198,793

**5561/5563 Outplacement Tuition \$2,198,793**

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

**CONFERENCE AND TRAVEL REIMBURSEMENT****\$73,694**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5581	Conference & Travel	18,637	77,694	73,694

**5581 Conference and Travel \$73,694**

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****\$596,313**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5610	Regular Education	238,270	317,970	333,165
5610	Special Education	25,582	27,316	32,950
5610	Administration	66,115	79,976	83,826
5610	Maintenance Supplies	20,743	36,333	36,333
5611	Custodial Supplies	88,505	87,000	87,000
5612	Grounds Supplies	1,737	4,039	4,039
5614	Uniforms & Work Shoes	12,560	8,000	13,000
5626	Gas and Oil	5,261	6,000	6,000

- 5610 Regular Education \$333,165**  
General Supplies for Regular Education includes instructional supplies for all grade levels. This category also includes testing materials as well as consumable tech supplies used for instruction.
- 5610 Special Education \$32,950**  
This account provides for the materials used for special education instruction and for assistive technology.
- 5610 Administration \$83,826**  
This line item provides for routine supplies used throughout the district including nursing supplies, technology supplies and Board recognition of athletic teams.
- 5610 Maintenance Supplies \$36,333**  
This account provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware.
- 5611 Custodial Supplies \$87,000**  
This account provides for the supplies for custodial services in the buildings including such items as paper products and cleaning supplies.
- 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 \$13,000**  
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**

**\$634,593**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5622	Electricity	362,832	420,812	420,812
5624	Heating Fuel/Natural Gas	151,426	169,352	213,782

- 5622 Electricity \$420,812**  
The cost of electricity is rising; however, the budget has not increased as we plan to implement energy saving measures in FY23.
- 5624 Heating Fuel/Natural Gas \$213,782**  
The budget for heating oil and natural gas reflects the anticipation of significant price increases in FY23.

**TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL**

**\$136,427**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5640	Textbooks/Periodicals	73,629	57,705	76,925
5642	Workbooks	51,941	62,632	55,311
5644	Audio Visual	3,310	4,191	4,191

- 5640 Textbooks/Periodicals - Replacement \$76,925**  
This funds new and replacement textbooks. This account fluctuates with the cost of the original texts, new courses and class size. The increase in FY23 is due to guided reading texts (Grades K-8) and middle school math curriculum.
- 5642 Workbooks \$55,311**  
This covers the cost of student workbooks and teacher materials at all levels.
- 5644 Audio/Visual \$4,191**  
This provides for the maintenance of holdings of DVDs housed in school classroom and Makerspace resources.

**LIBRARY/MEDIA CENTER****\$63,019**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5610	Supplies	8,560	10,287	10,569
5640	Library Books	44,818	45,700	46,000
5644	Audio-Visual	3,881	6,250	6,450

**5610 Supplies \$10,569**

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

**5640 Library Books \$46,000**

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 \$6,450**

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

**SOFTWARE****\$388,354**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5643	Software	309,034	322,868	388,354

**5643 Software \$388,354**

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. The FY23 increase in the software budget reflects added infrastructure requirements as well additional instructional opportunities.

**DUES AND FEES****\$51,116**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5810	Dues and Fees	38,675	50,346	51,116

**5810 Dues and Fees \$51,116**

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>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5739	Replacement Equipment- Administrative	23,042	2,500	2,500
5739	Replacement Equipment - Maintenance	30,710	6,000	6,000

**5739 Replacement Administrative Equipment \$2,500**

This line item covers replacement of equipment costing less than \$1,000. The FY23 budget is in line with previous budgets. FY21 actuals are higher than normal based on the District's needs for that period.

**5739 Replacement Maintenance Equipment \$6,000**

Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment. The FY23 budget is in line with previous budgets. FY21 actuals are higher than normal based on the District's needs for that period.

**STUDENT ACTIVITIES****\$816,976**

<i>Object #</i>	<i>Item</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
5125	Extra Instructional Stipends	381,118	471,860	488,260
5330/5340	Officials/Athletic Trainer	62,143	78,404	80,251
5330	Security Personnel and Support Services	31,461	39,798	2,550
5512	Transportation	82,679	82,427	98,907
5520	Insurance	3,823	3,280	4,280
5610/5642	General Supplies & Rentals	79,648	85,100	91,100
5810	Dues and Fees	11,053	22,524	25,261
5910	Football Support	28,344	26,367	26,367

**5125 Extra Instructional Stipends \$488,260**

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.

<b>5330</b>	<b>Officials/Athletic Trainer</b> This account covers fees provided to interscholastic officials for all high school sports and for athletic trainer services.	<b>\$80,251</b>
<b>5445</b>	<b>After-School Events</b> This account covers support services for student activities and previously covered the cost of an outside security service that is now budgeted in the teaching assistant line item as campus supervisors for the middle school and high school.	<b>\$2,550</b>
<b>5512</b>	<b>Transportation</b> This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips.	<b>\$98,907</b>
<b>5520</b>	<b>Insurance</b> This account provides medical expense coverage relating to interscholastic athletics.	<b>\$4,280</b>
<b>5610</b>	<b>General Supplies &amp; Rentals</b> This account provides for general supplies for athletics and other student activities.	<b>\$91,100</b>
<b>5810</b>	<b>Dues and Fees</b> This account provides for athletic and music program participation in statewide groups and co-op programs.	<b>\$25,261</b>
<b>5910</b>	<b>Football Support</b> This account reflects District support of the football program. The program includes, by design, participants from Canton High School. Canton Public Schools shares in the cost of the program through a per-player participation fee. The remaining cost of the program is provided by the Granby Football Booster Club.	<b>\$26,367</b>

<b>BOE FY23 Operating Budget Request</b>	<b>34,406,357</b>
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## Operating Budget Summary

	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Certified and Administrative	14,254,437	14,646,419	14,934,457
Substitutes/Tutors/Support	727,169	786,763	820,773
Teaching Assistants-Regular & Special Ed.	1,416,349	1,495,420	1,568,945
Central Services/Secretarial	1,199,879	1,242,057	1,244,296
Custodial/Maintenance	1,495,008	1,341,989	1,365,601
Salary Contingency	-	-	162,746
<b>SUBTOTAL SALARIES</b>	<b>19,092,843</b>	<b>19,512,647</b>	<b>20,096,818</b>
Benefits	5,324,880	5,646,727	5,683,428
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>24,417,723</b>	<b>25,159,374</b>	<b>25,780,246</b>
Purchased Services	1,210,309	1,127,746	1,153,840
Legal Services	47,561	55,000	55,000
Repairs/Maintenance	552,455	517,797	523,297
Transportation	1,452,045	1,756,430	1,709,432
Insurance	100,566	102,700	109,200
Communications	78,182	91,881	96,590
Tuition	1,668,329	1,759,849	2,209,760
Conference/Travel	18,637	77,694	73,694
General Supplies	458,774	566,634	596,313
Electricity	362,832	420,812	420,812
Fuel	151,426	169,352	213,782
Textbooks	128,880	124,528	136,427
Library/Media Center	57,259	62,237	63,019
Software	309,034	322,868	388,354
Dues and Fees	38,675	50,346	51,116
Equipment	53,752	8,500	8,500
Student Activities	680,269	809,759	816,976
<b>Total General Fund</b>	<b>31,786,709</b>	<b>33,183,506</b>	<b>34,406,357</b>

## QUALITY & DIVERSITY FUND LINE ITEM REVIEW

### ***Tuition Support***

**\$264,924**

<b><i>Item</i></b>	<b><i>FY22 Budget</i></b>	<b><i>FY23 Proposed</i></b>
Tuition - Magnet Schools	147,935	163,581
Tuition - College Connections	53,045	24,035
Tuition - Vocational	68,230	77,308

### **Tuition - Magnet Schools**

This line item covers anticipated tuition for 33 students attending 6 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. In FY23, this line item will fund 11 students at an average cost of \$2,185 each.

### **Tuition - Vocational**

Tuition for students who attend the regional vocational-agricultural program in Suffield at the tuition rate of \$7,028 is budgeted in this line item. Eleven (11) students are expected to attend in FY23. Twelve (12) students are also projected to attend Oliver Wolcott Technical High School (OWTHS). There is no charge to Granby for tuition at OWTHS.

### ***Transportation***

**\$50,776**

<b><i>Item</i></b>	<b><i>FY22 Budget</i></b>	<b><i>FY23 Proposed</i></b>
Open Choice Bus Monitors	51,287	50,776

### **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***

**\$202,212**

<b><i>Item</i></b>	<b><i>FY22 Budget</i></b>	<b><i>FY23 Proposed</i></b>
Social Workers 2.8 FTEs	193,839	202,212

### **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***

**\$65,597**

<b><i>Item</i></b>	<b><i>FY22 Budget</i></b>	<b><i>FY23 Proposed</i></b>
Mentor Stipend	6,000	6,180
Partnership Fee	10,750	10,750
Resident Salary & Benefits	49,000	48,667

### **Minority Teacher Recruitment**

Granby will continue to participate in the CT Teacher Residency Program through CREC. A minority teacher candidate spends 18 months completing coursework to obtain teacher certification while working in a Granby teacher's classroom for the full school year.

**Family Engagement Specialist****\$25,000**

<i>Item</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Family Engagement Specialist	0	25,000

**Family Engagement Specialist**

The Family Engagement Specialist (0.5 FTE) will support all Open Choice students, families and programs.

**Kindergarten Teaching Assistants****\$99,440**

<i>Item</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Kindergarten Teaching Assistants	99,631	99,440

**Kindergarten Teaching Assistants**

This line item includes 4.0 FTE Kindergarten Teaching Assistants which remains the same in FY23 in order to support students in the incoming Kindergarten class at Kelly Lane Primary School.

**Academic Support****\$40,000**

<i>Item</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Summer School Enrichment	61,150	40,000

**Summer School Academic Support and Enrichment Academy**

Granby offers a summer school program providing enrichment opportunities for Granby students. The decrease in FY23 is due to streamlined programming in order to build the program back post-pandemic.

**Summer Programs****\$0**

<i>Item</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
YMCA Summer Support	5,000	0

**YMCA Summer Support**

This program supported the extended day summer school program for our Open Choice students. The decrease in FY23 is due to a reallocation of funding to the Open Choice Academic & Student Support Grant.

**Robotics & DECA****\$7,930**

<i>Item</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Robotics Club (Stipends and Supplies)	3,837	2,930
Support for Extracurricular Competitions	3,000	3,000
Support for DECA Program	2,000	2,000

**Robotics Club**

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.

**Mentoring Programs****\$5,633**

<i>Item</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Generations Mentoring Program	5,599	5,633

**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>FY22 Budget</i>	<i>FY23 Proposed</i>
Granby Equity Team	20,000	20,000

**Granby Equity Team**

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

**Enrichment Club Stipends****\$12,932**

<i>Item</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Club & Coaching Stipends	10,694	12,932

**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****\$8,000**

<i>Item</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Homework Club	9,500	0
Bridges Program	8,000	8,000
Farm-to-School	5,000	0

**Homework Club**

The Homework Club stipend is paid hourly and budgeted in the Operating Budget.

**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. This grant project was completed in FY22.

**One-to-One Support****\$199,631**

<i>Item</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
One-to-One Support	223,445	199,631

**One-to-One Support**

This funds the replacement cycle for one-to-one student computing devices.

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

<i>Item</i>	<i>FY22 Budget</i>	<i>FY23 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

	<u>FY22 Budget</u>	<u>FY23 Proposed</u>
Actual Beginning Fund Balance	\$352,102	\$140,683
Q&D Revenue Budget	\$875,253	\$889,000
Q&D Revenue Budget Variance	<u>(\$107,803)</u>	<u>0</u>
Revenue Forecast	\$767,450	\$889,000
Q&D Budget Expenditures	\$1,056,942	\$1,022,075
Expenditure Forecast Above Budget	<u>(\$78,073)</u>	<u>0</u>
Expenditure Forecast	\$978,869	\$1,022,075
Ending Reserve Balance	\$140,683	\$7,608

# FY23 SMALL CAPITAL EXPENDITURE PLAN

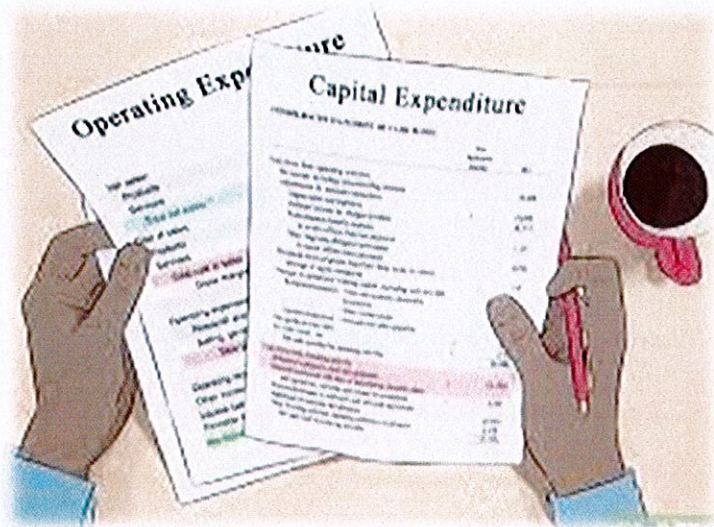
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The Granby Board of Education continues to work closely with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. The amount requested for appropriation for BOE small capital projects and acquisitions in FY23 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

<b>TRANSPORTATION</b>	<b>\$191,212</b>
<b>BUILDING MAINTENANCE PROJECTS</b>	<b>\$402,852</b>
<b>FURNITURE AND EQUIPMENT</b>	<b>\$115,349</b>
<b>TECHNOLOGY</b>	<b><u>\$290,587</u></b>
<b>TOTAL</b>	<b>\$1,000,000</b>



# TRANSPORTATION

**\$191,212**

The Board of Education owns a bus fleet that operates through a transportation management contract with CREC Transportation Solutions. We are currently negotiating the management contract that expires on June 30, 2022. The estimated annual operating costs to provide transportation to Granby students are included in the operating budget. Capital costs are included in the small capital budget. In the 2022-2023 school year, the district will purchase two pre-owned 77-passenger buses and retire five, bringing the active bus fleet to nineteen 77-passenger buses and one 14-passenger bus with a lift.

Included in the small capital request is a 2023 Ford F-450 with plow and dump bed to replace the existing 2012 F-450.

## FY23 Projected Active BOE-Owned Bus Fleet

<u>Count</u>	<u>Year</u>	<u>Size</u>	<u>Fuel Type</u>
1	2013	77-passenger	Diesel
7	2015	77-passenger	Diesel
3	2016	77-passenger	Diesel
5	2017	77-passenger	Diesel
1	2019	77-passenger	Diesel
2	2021 (23)	77-passenger	Diesel
1	2021	14-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	2013	Ford Econoline Van (Food Service)
1	2013	F-350 Ford Pick-up Truck (Snow Plowing)
1	2016	Kubota Four Wheel Drive BX 2600
1	New	F-450 Pick-up Truck (Snow Plowing)

Existing lease/purchase obligations:	\$169,064
New obligations on \$200,000 expenditure:	\$22,148
<b>Total Transportation:</b>	<b>\$191,212</b>

<b>BUILDING MAINTENANCE AND IMPROVEMENT</b>	<b>\$402,852</b>
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<b>Kelly Lane Primary School</b>	<b>\$30,000</b>
<ul style="list-style-type: none"> <li>• Concrete Patches Main Entrance (KL \$15,000)</li> <li>• Retile Classrooms (2) (KL \$10,000)</li> <li>• Bottle Filling Stations-Replace Water Fountain (KL \$5,000)</li> </ul>	
<b>Wells Road Intermediate School</b>	<b>\$35,000</b>
<ul style="list-style-type: none"> <li>• Bottle Filling Stations-Replace Water Fountain (KL \$5,000)</li> <li>• Exterior Repairs-Masonry/Roof (WR \$30,000)</li> </ul>	
<b>Middle School</b>	<b>\$20,000</b>
<ul style="list-style-type: none"> <li>• Band and Choral HVAC Improvements (MS \$20,000)</li> </ul>	
<b>High School</b>	<b>\$212,969</b>
<ul style="list-style-type: none"> <li>• Cafeteria Tables for Phase 1 Building Project (HS \$58,080)</li> <li>• Cafeteria Seating Phase 1 Building Project (HS \$52,140)</li> <li>• Portable Stage and Riser Systems Phase 1 Building Project (HS \$102,749)</li> </ul>	
<b>District</b>	<b>\$104,883</b>
<ul style="list-style-type: none"> <li>• AED Replacements (District \$11,500)</li> <li>• Catch Basin Repair and Paving (District \$35,000)</li> <li>• Emergency Roof Repairs (District \$20,000)</li> <li>• Emergency Repairs (District \$38,383)</li> </ul>	

<b>FURNITURE, FIXTURES AND EQUIPMENT</b>	<b>\$115,349</b>
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<b>Kelly Lane Primary School</b>	<b>\$34,327</b>
<ul style="list-style-type: none"> <li>• DIDAX Classroom Sets - Math Program (KL \$18,827)</li> <li>• Classroom Bookcases (KL \$2,000)</li> <li>• Rug Replacement (3) (KL \$1,500)</li> <li>• Pre-K Furniture/Fixtures (KL 5,000)</li> <li>• Multicolored Metal Benches - School-Wide (KL \$5,000)</li> <li>• Signage (HS \$2,000)</li> </ul>	
<b>Wells Road Intermediate School</b>	<b>\$27,927</b>
<ul style="list-style-type: none"> <li>• DIDAX Classroom Sets - Math Program (WR \$18,827)</li> <li>• Picnic Table Replacement (WR \$2,500)</li> <li>• Replacement Benches - School-Wide (WR \$5,000)</li> <li>• Instruments - Music Program (WR \$1,600)</li> </ul>	
<b>Middle School</b>	<b>\$20,549</b>
<ul style="list-style-type: none"> <li>• Music Stands and Chairs (MS \$6,299)</li> <li>• Musical Instruments: Strings &amp; Band (MS \$7,600)</li> <li>• PE Fitness Equipment (MS \$3,400)</li> <li>• Calculators - Math (MS \$2,250)</li> <li>• Signage (\$1,000)</li> </ul>	
<b>High School</b>	<b>\$32,546</b>
<ul style="list-style-type: none"> <li>• Sound Booth Equipment - Auditorium (HS \$1,500)</li> <li>• Net for Turf Field #2 (HS \$2,000)</li> <li>• Workbenches - Technical Education Program (HS \$12,392)</li> <li>• Science Prep Room Equipment (HS \$1,430)</li> <li>• Replacement Lab Stools/Art Stools (HS \$4,224)</li> <li>• Desks for Science Classroom (HS \$5,000)</li> <li>• Upright Piano (HS \$6,000)</li> </ul>	

# TECHNOLOGY

**\$290,587**

<b>Replacement of Existing Technology</b>		<b>\$192,561</b>
• Tech Ed Lab Computers (HS)	\$26,000	
• Servers (CS/HS)	\$5,287	
• Switches (KL/WR/HS)	\$4,428	
• Printers (HS)	\$221	
• Classroom Interactive Displays with Computer (MS/HS)	\$96,000	
• Office Computers (District)	\$18,000	
• Staff Laptops (District)	\$15,000	
• Classroom Document Cameras (District)	\$15,625	
• Security Cameras (District)	\$12,000	
<b>New Technology</b>		<b>\$2,400</b>
• 3D Printers for Technology Education Dept. (MS)	\$2,400	
<b>Emergency Repair &amp; Equipment</b>		<b>\$22,000</b>
• Repair for projection, computer lab and AV equipment	\$10,000	
• Repair for servers, network, equipment, computers	\$12,000	
<b>Total Expenditures</b>		<b>\$216,961</b>

**EXISTING LEASE/PURCHASE OBLIGATIONS: \$266,561**

**NEW OBLIGATIONS ON \$216,961 EXPENDITURE: 24,026**

**TOTAL TECHNOLOGY FY23 EXPENSE: \$290,587**



# GLOSSARY OF TERMS

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## **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.

# FY23 APPROPRIATION REQUEST

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FY22 Operating Budget	\$33,183,506
FY23 Operating Budget Request (3.69%)	\$34,406,357
Quality and Diversity Fund	\$ 1,022,075
Small Capital Fund	<u>\$ 1,000,000</u>
<b>Board of Education Appropriation Request</b>	<b>\$36,428,432</b>

*The Granby Public Schools  
thanks the community for their support!*



*Thank You!!*

**Finance Subcommittee Meeting – Approved Minutes  
January 19, 2022, 5:30 p.m.  
Central Services**

Attendance:

Rosemarie Weber	Present	Sarah Thrall	Present
Monica Logan	Present	Anna Robbins	Present
Donna Nolan	Present	Jordan Grossman	Present

Meeting commenced at 5:30 p.m. Meeting adjourned at 6:45 p.m.

1. Public Comment:

2. Approve Minutes from the December 15, 2021 Meeting: A motion was made by Donna Nolan and seconded by Monica Logan to approve the minutes from the December 15, 2021 Finance Subcommittee Meeting. Motion passed.

3. December Statement of Accounts: Reviewed and accepted.

4. Bus Contract: Discussed possible extension.

5. Retirement Benefits: Working out HRA for retired teachers who qualify.

6. IBAC: Back in operation – Jordan and Sarah to attend next meeting.

7. Building Committee Update: Discussed where we are in the process and next steps for the high school kitchen/music area project.

8. Other: N/A

Donna Nolan moved and Monica Logan seconded adjournment at 6:45 p.m.



## UPCOMING DISTRICT EVENTS

March 2	Curriculum Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
March 9	Middle School PAC Meeting	6:00-7:00 pm	Virtual
March 9	Budget Workshop	7:00 p.m.	Central Services
March 11	Early Release All Schools (Prof. Dev.)		
March 11-13	GMHS Drama Play, <i>"Damn Yankees"</i>	7 p.m. on March 11 & 12 and 2 p.m. on March 13	HS Auditorium
March 16	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
March 18	NHS Empty Bowls Fundraiser	5:00 p.m.	HS Commons
March 22	Early Release Secondary Only (Conf.)		
March 23-25	Early Release Elementary Only (Conf.)		
March 23	SAT Day		
March 23	Kelly Lane Evening Conferences	5-7 p.m.	
March 24	Wells Road Evening Conferences	5-7 p.m.	
March 25	NHS Volleyball Night	6-9 p.m.	Main/Community Gyms
March 26	Farmington Valley Choral Festival	9 a.m.-4 p.m.	HS Auditorium
March 29	Three-Board Meeting	7:00 p.m.	Senior Center
March 31-Apr 1	Wells Road Drama Performance, <i>You're a Good Man Charlie Brown</i>	6:30-8:00 pm	HS Auditorium