

Budget Workshop
Wednesday, March 9, 2022 7:00 PM
Central Services

I. FY23 Administrative Budget

Goals: Budget Development and Fiscal Management: Practice responsible budget development and management through transparency and maximize available financial resources through a balance of fiscal discipline and innovative educational investments., Community Engagement: Enhance communication and build trusting relationships with all stakeholders.

Attachments:

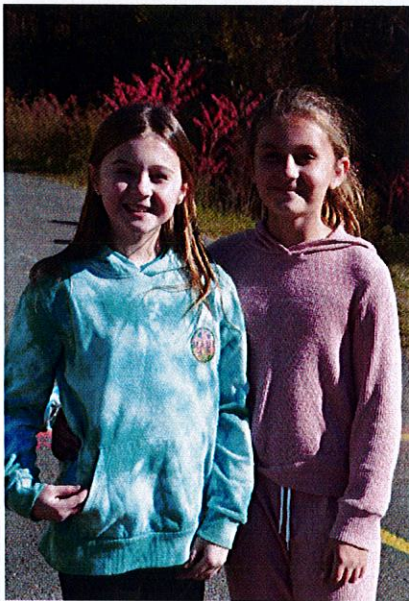
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| FY23 Administrative Budget Book | 2 |
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Rationale: The Board will continue to discuss the FY23 Administrative Budget.



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

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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
- +1.41% 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

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BUDGET CONTEXT

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.

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

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 | |

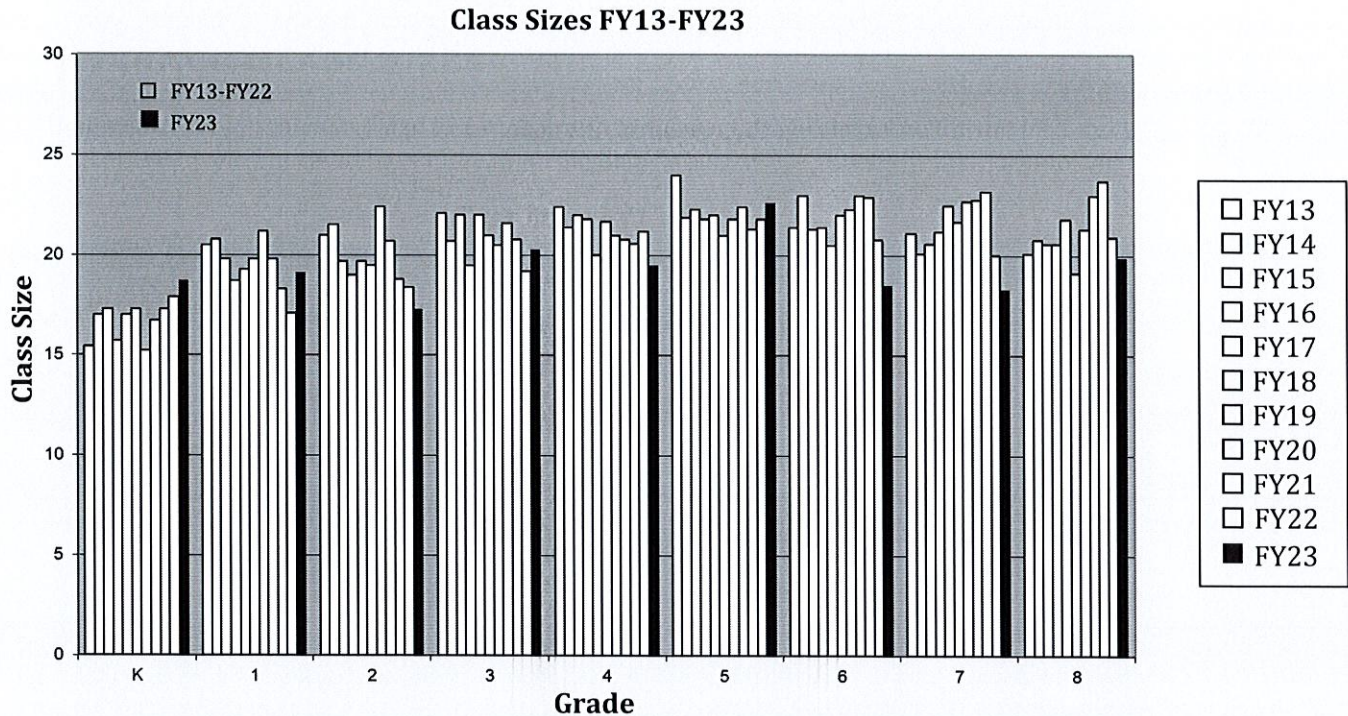
CLASS SIZE GUIDELINES

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.



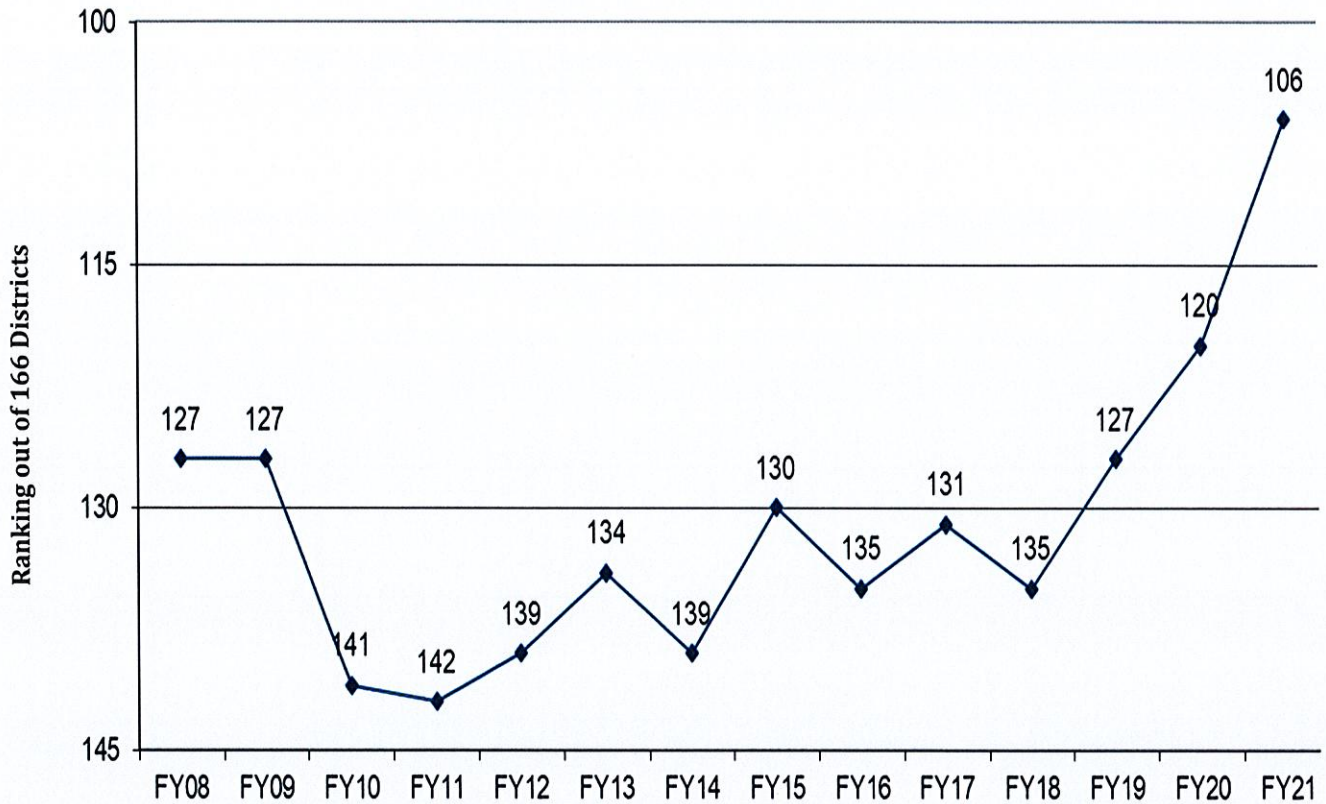
The FY23 budget protects class sizes. Granby BOE guidelines will be met and class sizes will be comparable with state and DRG average class sizes. The largest class size in Grades K-5 will be in Grade 5 (22.7 students) and in Grades 6-8, the largest class size will be in Grade 8 (19.9 students).

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 |
| Total Sections | | | 63 | Total Sections | | | 64 |

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.**

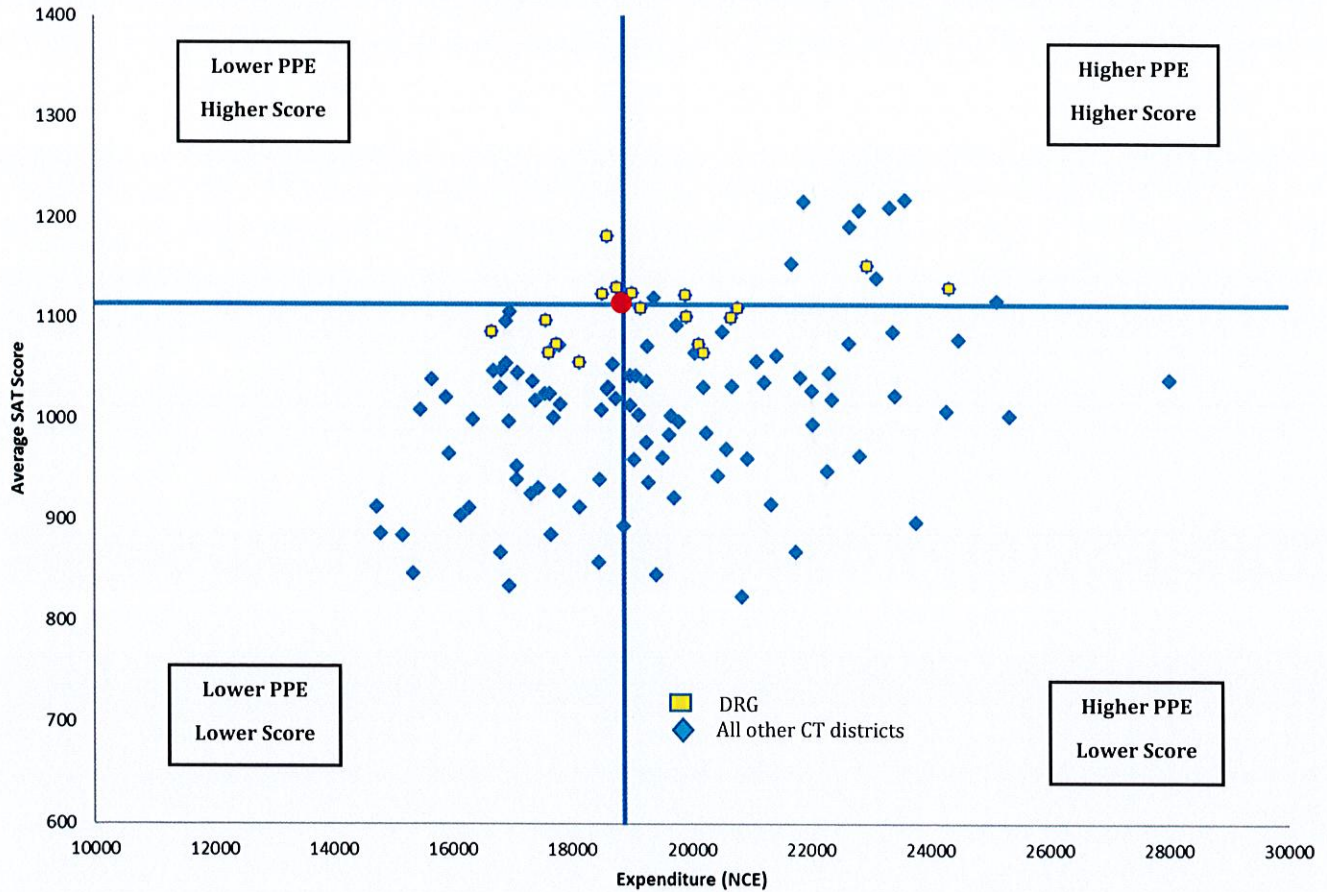
Of the 166 districts, NCEP expenditures ranged from a low of \$13,641 to a high of \$41,932. The mean NCEP (\$20,707) and median NCEP (\$19,770) both exceeded the Granby NCEP (\$18,871) by \$1,836 and \$1,099 respectively. In FY21, Granby educated each student for \$457 or 2.36% less than the DRG average.

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 | GRANBY | 18,871 |
| 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 |
| | AVERAGE | 19,328 |

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 (6th Grade and 8th Grade) for the *Daughters of the American Revolution Essay Contest* (2021).
- Granby Memorial High School was ranked *Connecticut's 23rd Best High School in U.S. News and World Report* (2020).
- Granby Grunts (Robotics team) participated in the State Championship Competition (2018) and qualified for the State Championship Competition (2020).
- 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

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 6th 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); 4th-6th 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

- Maintain Granby Board of Education class size guidelines
- Core instructional and student intervention programs maintained
- Strings Program continues expansion to 6th 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

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.

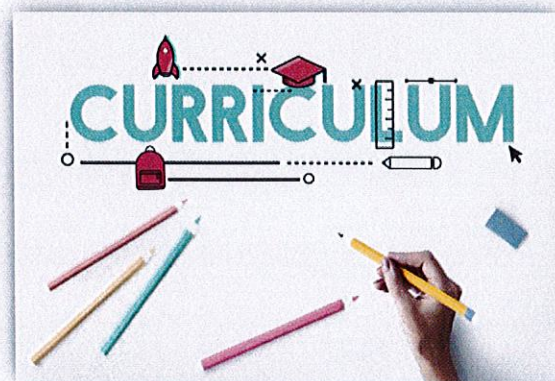
Results continue to suggest a desire for connection to content, choice in professional development as well as integrated use of technology K-12. Content specific support will continue for mathematics, NGSS and English Language Arts as curriculum is refined and implemented. Additionally, our district 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

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:

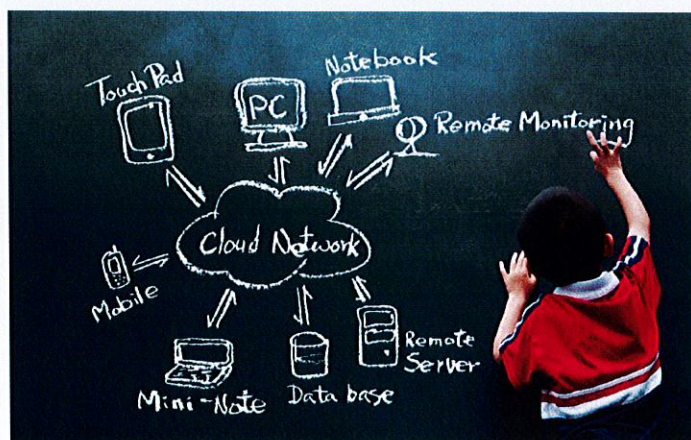
The software budget includes applications and licensing for compliance, network infrastructure, security, business administration, academics and student diagnostics. The FY23 budget maintains essential annual obligations. American Rescue Plan Grant funds (\$30,000) will allow the district to purchase 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

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

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 |
| Totals | \$5,773,628 | \$5,808,761 |

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 |
| Totals | \$1,139,432 | \$1,364,232 |

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.

| | FY22 Budget | FY23 Projections |
|---|------------------------|-----------------------------|
| 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.

| | FY22 Budget | FY23 Projections |
|--|------------------------|-----------------------------|
| 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 |
| Total Revenue | \$875,253 | \$889,000 |

PERSONNEL SUMMARY

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

FY23 OPERATING BUDGET LINE ITEM SUMMARY

| Description | FY2021 Actual | FY2022 Budget | FY2023 Proposed Budget | FY23\$: FY22\$ | FY23%: FY22% |
|---|--------------------------|--------------------------|---------------------------|-----------------------|-----------------|
| Certified Salaries: | | | | | |
| 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% |
| Total Certified Salaries | 14,254,437 | 14,646,419 | 14,934,457 | 288,038 | 2.0% |
| Substitute/Tutor/Support Salaries: | | | | | |
| 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% |
| Total Tutors & Subs | 727,169 | 786,763 | 820,773 | 34,011 | 4.3% |
| Teaching Assistant Salaries: | | | | | |
| 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% |
| Total Teaching Assistant Salaries | 1,416,349 | 1,495,420 | 1,568,945 | 73,525 | 4.9% |
| 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% |
| Total Salaries | <u>19,092,843</u> | <u>19,512,647</u> | <u>20,096,818</u> | <u>584,171</u> | 3.0% |
| Employee Benefits: | | | | | |
| 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% |
| Total Employee Benefits | 5,324,880 | 5,646,727 | 5,683,428 | 36,701 | 0.6% |
| Total Salaries & Employee Benefits | <u>24,417,723</u> | <u>25,159,374</u> | <u>25,780,246</u> | <u>620,872</u> | 2.5% |
| Purchased Services: | | | | | |
| 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% |
| Total Purchased Services | 1,210,310 | 1,127,746 | 1,153,840 | 26,094 | 2.3% |
| Legal Services | 47,561 | 55,000 | 55,000 | - | 0.0% |
| Repairs & Maintenance: | | | | | |
| 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% |
| Total Repairs & Maintenance | 552,455 | 517,797 | 523,297 | 5,500 | 1.1% |

| Description | FY2021 Actual | FY2022 Budget | FY2023 Proposed Budget | FY23\$: FY22\$ | FY23%: FY22% |
|---|-------------------|-------------------|---------------------------|-------------------|-----------------|
| Transportation: | | | | | |
| 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% |
| Total Transportation | 1,452,045 | 1,756,430 | 1,709,432 | (46,998) | -2.7% |
| Insurance - Property & Liability | 100,566 | 102,700 | 109,200 | 6,500 | 6.3% |
| Communications | 78,182 | 91,881 | 96,590 | 4,709 | 5.1% |
| Tuition: | | | | | |
| 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% |
| Total Tuition | 1,668,329 | 1,759,849 | 2,209,760 | 449,911 | 25.6% |
| Conference & Travel | 18,637 | 77,694 | 73,694 | (4,000) | -5.1% |
| General Supplies: | | | | | |
| 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% |
| Total General Supplies | 458,774 | 566,634 | 596,313 | 29,679 | 5.2% |
| 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% |
| Replacement Equipment: | | | | | |
| Instructional | 2,554 | - | - | - | 0.0% |
| Administration | 20,488 | 2,500 | 2,500 | - | 0.0% |
| Maintenance | 30,710 | 6,000 | 6,000 | - | 0.0% |
| Total Replacement Equipment | 53,751 | 8,500 | 8,500 | - | 0.0% |
| Student Activities | 680,269 | 809,759 | 816,977 | 7,218 | 0.9% |
| Total Budget | 31,786,709 | 33,183,506 | 34,406,357 | 1,222,852 | 3.69% |

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.

| | | |
|------------------|--|--------------------|
| 5220 | Regular FICA 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. | \$293,753 |
| 5221 | Medicare 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. | \$290,439 |
| 5225 | OPEB Contribution 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. | \$0 |
| 5230 | Contribution 401(A) This provides for the employer's contribution to the 401(a), administrated by the Town, for eligible employees. | \$48,444 |
| 5235 | Contribution Defined Benefit Plan 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. | \$352,199 |
| 5240 | Tuition Reimbursement Per contract, this account provides for certified staff payments for approved college coursework. | \$26,000 |
| 5241 | Vision Care Covers employer portion of vision care for the Custodial and Maintenance union. | \$1,200 |
| 5250 | Unemployment This 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. | \$21,400 |
| 5260 | Workers' Compensation This provides coverage for workers' compensation insurance. FY23 reflects a 3% increase based on experience. | \$127,041 |
| 5270 | Granby Health Plan Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY23 includes a premium increase of 16% as well as census changes. | \$3,878,600 |
| 5270 | Employer Contribution HDHP Funds from this account are deposited into individual health savings accounts for those employees that are covered by the High Deductible Health Plan. Secretaries, teachers, administrators, and those employees who are non-affiliated made a shift to the HDHP. | \$327,000 |
| 5290 | Annuities This covers Board paid annuities and is driven by contractual arrangements. | \$73,135 |
| 5291/5292 | Employee Assistance/Wellness This provides for the Board incentives to employees switching to Health Savings Account plans and state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health. support service. | \$4,250 |
| 5295 | Retirement & Severance This line item provide for contractual retirement and severance payment. The amount reflects an estimate based on the employment census. | \$143,992 |

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.

| | | |
|-------------|--|-----------------|
| 5330 | Officials/Athletic Trainer This account covers fees provided to interscholastic officials for all high school sports and for athletic trainer services. | \$80,251 |
| 5445 | After-School Events 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. | \$2,550 |
| 5512 | Transportation This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips. | \$98,907 |
| 5520 | Insurance This account provides medical expense coverage relating to interscholastic athletics. | \$4,280 |
| 5610 | General Supplies & Rentals This account provides for general supplies for athletics and other student activities. | \$91,100 |
| 5810 | Dues and Fees This account provides for athletic and music program participation in statewide groups and co-op programs. | \$25,261 |
| 5910 | Football Support 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. | \$26,367 |

BOE FY23 Operating Budget Request

34,406,357

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 |
| SUBTOTAL SALARIES | 19,092,843 | 19,512,647 | 20,096,818 |
| Benefits | 5,324,880 | 5,646,727 | 5,683,428 |
| SUBTOTAL SALARIES & BENEFITS | 24,417,723 | 25,159,374 | 25,780,246 |
| 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 |
| Total General Fund | 31,786,709 | 33,183,506 | 34,406,357 |

QUALITY & DIVERSITY FUND LINE ITEM REVIEW

Tuition Support

\$264,924

| Item | FY22 Budget | FY23 Proposed |
|-------------------------------|--------------------|----------------------|
| 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

| Item | FY22 Budget | FY23 Proposed |
|--------------------------|--------------------|----------------------|
| 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

| Item | FY22 Budget | FY23 Proposed |
|-------------------------|--------------------|----------------------|
| 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

| Item | FY22 Budget | FY23 Proposed |
|----------------------------|--------------------|----------------------|
| 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 |

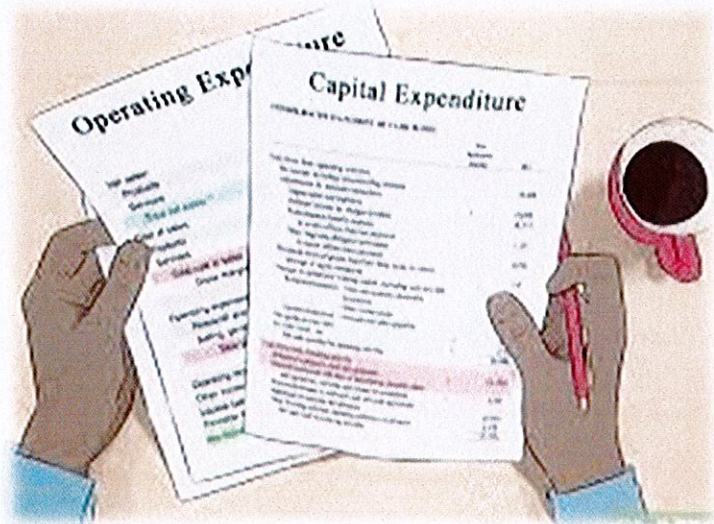
FY23 SMALL CAPITAL EXPENDITURE PLAN

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

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



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 |
| Total Transportation: | \$191,212 |

| | |
|---|------------------|
| BUILDING MAINTENANCE AND IMPROVEMENT | \$402,852 |
|---|------------------|

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

| | |
|--|------------------|
| FURNITURE, FIXTURES AND EQUIPMENT | \$115,349 |
|--|------------------|

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

TECHNOLOGY

\$290,587

| | | |
|--|----------|------------------|
| Replacement of Existing Technology | | \$192,561 |
| • 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 | |
| New Technology | | \$2,400 |
| • 3D Printers for Technology Education Dept. (MS) | \$2,400 | |
| Emergency Repair & Equipment | | \$22,000 |
| • Repair for projection, computer lab and AV equipment | \$10,000 | |
| • Repair for servers, network, equipment, computers | \$12,000 | |
| Total Expenditures | | \$216,961 |

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

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

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



GLOSSARY OF TERMS

Education Cost Sharing (ECS)

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

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

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

FTE (Full-Time Equivalent)

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

Governor’s Education Emergency Relief Fund (GEER)

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

Grants

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

High Deductible Health Plan (HDHP)

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

Net Current Expenditures per Pupil (NCEP)

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

Open Choice Program

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

Quality & Diversity (Q&D) Fund

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

Smarter Balanced Assessment Consortium (SBAC)

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

Special Education Excess Cost Grant

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

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

FY23 APPROPRIATION REQUEST

| | |
|---|---------------------|
| 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> |
| Board of Education Appropriation Request | \$36,428,432 |

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



Thank You!!



FY23 Budget Workshop

Granby Board of Education

March 9, 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.

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

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.

Plus One to Operating Budget

4.26%  3.69%

| | | |
|---|---------------------|--------------|
| FY23 Budget Request Plus One with 20% Health Care Contribution | \$34,598,135 | 4.26% |
| Special Education Adjustment (T&T) | +\$26,500 | |
| Health Insurance Adjustment to 16% | (\$125,925) | |
| Retirement Savings | (\$123,095) | |
| Transportation | (\$4,537) | |
| Software | (\$26,925) | |
| All Other Net Additions/Reductions | (\$34,606) | |
| FY23 Budget | \$34,406,537 | 3.69% |

Operating Budget Summary

| | | | | |
|------------------------------------|----------------------------|---------------------|--|--|
| Budget FY22 | \$33,183,506 | | | |
| 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 | 1.41% | | |
| Retirement Savings | (\$123,095) | -0.37% | | |
| FY23 Budget | <u>\$34,406,537</u> | <u>3.69%</u> | | |

FY23 Appropriation Request

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

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

Questions?



Upcoming Budget Meetings

- March 16th BOE Meeting, Budget Adoption, 7:00 p.m., Town Hall Meeting Room/Zoom
- March 23rd Budget Workshop, 7:00 p.m., Central Services *(if necessary)*
- March 29th BOF Meeting, 7:00 p.m., Senior Center
- April 11th Public Hearing, 7:00 p.m., HS Auditorium
- April 25th Town-Wide Vote