

**Regular Board of Education Meeting
Wednesday, March 16, 2022 7:00 PM
Town Hall Meeting Room**

I. Administrative Reports

A. Chairman's Corner (5 min.)

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

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

B. Superintendent's Announcements (5 min.)

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

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

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

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

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

D. Student Representative Reports (5 min.)

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

E. Schools in the Spotlight (15 min.)

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

Attachments:

BOE Wells in the Spotlight 2022

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Rationale: Dr. Heidi MacDonald and Ms. Kelly Hayden, Wells Road Drama Club Directors, and the Wells Road 5th Grade Drama Club students will perform one of the numbers from their upcoming play, *You're a Good Man, Charlie Brown*.

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

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

Attachments:

February 2022 SOA Report

16

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

II. Public Comment

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

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

III. Consent Agenda (5 min.)

A. Minutes

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

Attachments:

BOE Approved Minutes 3-2-22	22
BOE Budget Workshop Approved Minutes 3-9-22	26

Rationale: The Board will approve/amend the minutes of the March 2, 2022 Board of Education meeting.

IV. Old Business

A. Wells Road Continuous Improvement Plan Update (10 min.)

Attachments:

Wells Road CIP 2021-2022	29
Wells Road CIP UPDATE 2021-22	39

Rationale: Ms. Pauline Greer, Principal, will provide an update on the Wells Road Intermediate School Continuous Improvement Plan presented in the fall.

B. FY23 Budget Approval (10 min.)

Attachments:

FY23 Administrative Budget Book	49
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Rationale: The Board will continue to discuss and consider the adoption of the FY23 Board of Education Budget.

V. New Business

A. Graduation Date

Rationale: The Board will consider revising the motion made on February 16, 2022 to hold graduation on Thursday, June 9, 2022, with a rain date on Friday, June 10, 2022 (held indoors if it rains) to Thursday, June 9, 2022 (rain or shine).

VI. Miscellaneous (20 min.)

A. Board Standing Committee Reports

1. Curriculum/Policy/Technology/Communication

Goals: *Professional Learning: Develop the instructional skills and strategies of our teaching staff through ongoing, meaningful and systemic professional learning opportunities., Embracing Diversity: Adopt and promote strong instructional, curricular and leadership practices that embrace and advance knowledge and acceptance of human diversity and that eliminate bias., Safety and Social Emotional Well-Being: Foster a safe and positive social emotional environment for everyone.*

Attachments:

Approved Curriculum SC Minutes 2-2-22	99
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2. Finance/Personnel/Facilities

Goals: *Budget Development and Fiscal Management: Practice responsible budget development and management through transparency and maximize available financial resources through a balance of fiscal discipline and innovative educational investments., Student Achievement: Improve student achievement, academic performance and opportunity at all grade levels and for all ability levels and decrease achievement gaps on the path to college and career readiness., Community Engagement: Enhance communication and build trusting relationships with all stakeholders.*

B. Other Board-Related Reports

1. CREC/CABE

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

2. Granby Education Foundation

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

C. Calendar of Events

Attachments:

Calendar of Events

100

D. Board Member Announcements

E. Action Items

VII. Executive Session/Non-Meeting



**Wells Road
Drama Club**

Whose line is it anyway?



Dr. Heidi MacDonald

School Psychologist



Ms. Kelly Hayden

Resource Teacher

Through the Years

63

Willy Wonka

2017

63

Lion King

2018

48

Schoolhouse Rock!

2019

72

Shrek

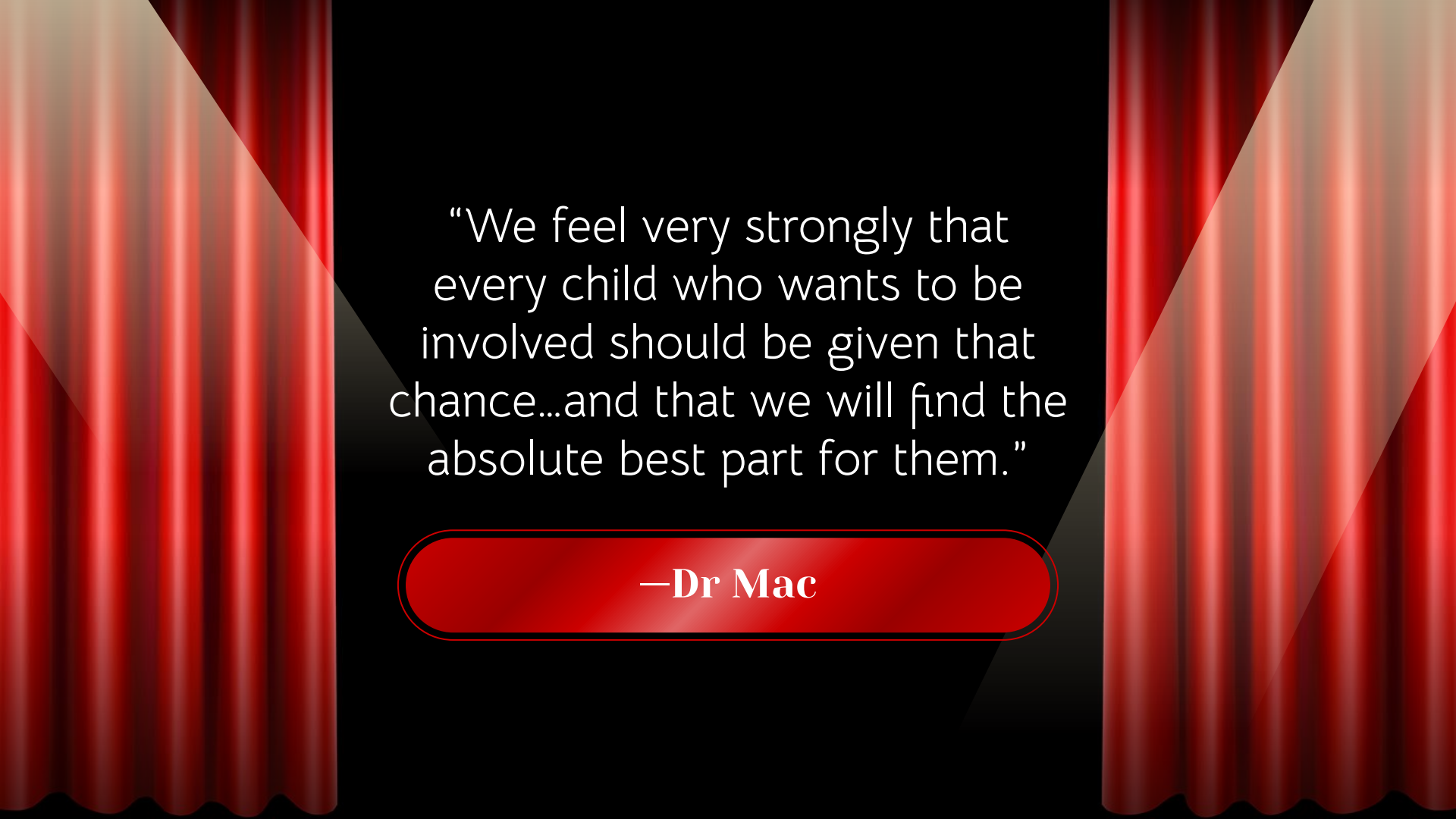
2020 :(



18

Charlie Brown

2022



“We feel very strongly that every child who wants to be involved should be given that chance...and that we will find the absolute best part for them.”

—Dr Mac

The background features a stage with red curtains. Two spotlights from above cast beams of light onto a central red oval containing text. The overall scene is dark, with the red of the curtains and the white text providing the primary visual elements.

264 students

in 5 productions

Wow!

What are some benefits of theater?



Confidence

It's a safe place to take risks



Cooperation/social skills

Shared leadership



Engagement in school

Motivated to come...previous reluctant readers

It takes a village to put on a kids' musical



Crew

Student members



Parents

Sets, costumes, props,
concessions,
programs, tshirts



Teachers/staff

Music, AV, ads



Famous words

What do the students say about it?

"I love to see my friends
and I love to sing."

—**Tim**

"I like making and
meeting new friends"

—**Ingrid**

"The best part about
drama is to be together"

—**Zack**

"I like waking up early
and hanging out with my
friends."

—**Brady**

"Love drama practice, makes me smile
every practice, really interested in the
characters and have a ton of fun with
my friends. Can't wait for the show to
go on! ;) So much fuuuuuuuuuun!"

—**Evie**

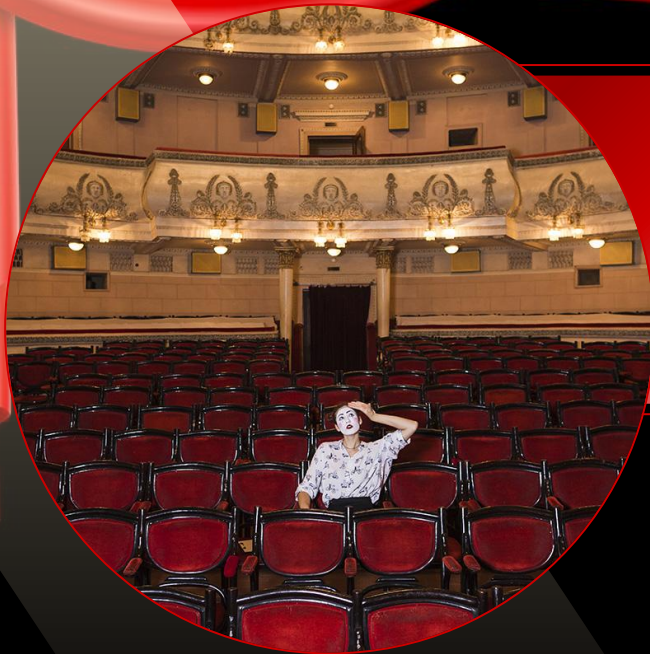
"Drama club makes me
smile and I feel welcome.
I love it sooooooooooooo
much! <3"

—**Megan**

"It has really changed me as a person. For example, I used to be very shy
and had stage fright but now I'm actually really confident. I get to be with
my friends that are in different classes now, and it's just an amazing
experience for me."

—**Leah**





Thurs March 31
Friday April 1
7pm GMHS

Will you join us?

We will reserve 2 tickets for each
BOE member for each night of the
show.



Thanks!

Do you have any questions?

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



Jennifer M. Parsons
Assistant Superintendent

Angela E. Ehrenwerth
Director of Pupil Personnel Services

Anna M. Robbins, SFO
Business Manager

To: Granby Board of Education
From: Anna Robbins, Business Manager
Date: March 16, 2022
Re: February 2022 Statement of Accounts FY22 Year-to-date

As of February 28, 2022, the BOE shows a positive forecast of \$118K, which is \$14K higher than last month. Overall special education expenditures are projected to be overbudget \$105K which is holding steady from last month. Regular education expenditures are projected to be favorable \$224K which is better than last month by \$14K. The driver for the positive forecast for this month continues to be the savings in regular education transportation and general supplies for regular education, which nets against an adjustment for texts and workbooks. These factors are in addition to the positive forecast in regular education salaries due to turnover in personnel.

With four months remaining in the school year, the district has required all funds to be encumbered, where possible, by March 15, 2022. This practice allows the district to begin even more accurate forecasting for year-end.

At this time, the Quality & Diversity fund balance is projected to be favorable \$129K and has held steady for the past few months.

Revenues to the town are projected to better than budgeted by \$100K, with minimal changes since the previous month. The town has received the first payment of \$322K for the Special Education Excess Cost Grant. The billing for the second half of the Special Education charges to other towns will be sent to participating towns in the beginning of April.

Granby Board of Education
FY 2021-2022
Statement of Accounts
for the period ended
February 28, 2022

Description	Budget	Expended	Encumbered	Expended & Encumbered	Budget Balance	% Enc/Exp	February 2022 Forecast	Results Compared to Forecast
Certified Salaries:								
Administration	1,751,243	1,210,421	537,965	1,748,386	2,856	99.84%	2,856	0
Regular Education	10,955,845	5,861,324	4,823,747	10,685,071	270,774	97.53%	185,923	(584)
Special Education	1,939,332	1,066,355	783,166	1,849,521	89,811	95.37%	89,209	262
Total	14,646,419	8,138,100	6,144,877	14,282,978	363,442	97.52%	277,988	(322)
Substitute/Tutor/Support Salaries								
Substitutes	8,000	24,786	0	24,786	(16,786)	309.83%	(20,000)	(1,001)
Sped Support (Speech, O.T. & P.T.)	460,454	282,594	174,554	457,148	3,306	99.28%	3,306	194
Tech Support	250,682	168,644	82,140	250,784	(102)	100.04%	(102)	0
Tutors - Regular Education	38,147	13,121	8,547	21,668	16,479	56.80%	4,944	4,944
Tutors - Special Education	29,480	13,575	0	13,575	15,906	46.05%	6,536	0
Total	786,763	502,720	265,241	767,961	18,802	97.61%	(5,317)	4,138
Teaching Assistant Salaries:								
Regular Education TA	310,340	210,271	135,091	345,362	(35,022)	111.29%	(38,618)	5,982
Special Education TA	1,185,080	651,053	452,824	1,103,877	81,203	93.15%	47,382	(12,167)
Total	1,495,420	861,324	587,915	1,449,238	46,181	96.91%	8,764	(6,185)
School Secretaries' Salaries	666,332	419,721	239,798	659,518	6,814	98.98%	186	(93)
Central Office Salaries	575,725	367,181	206,137	573,318	2,407	99.58%	2,439	0
Custodial & Maintenance Salaries	1,341,989	871,057	437,039	1,308,097	33,892	97.47%	10,039	1,519
Bus Monitors	0	3,360	6,696	10,055	(10,055)		(10,055)	293
Total Salaries	19,512,648	11,163,463	7,887,702	19,051,165	461,483	97.63%	284,043	(651)
Employee Benefits	5,646,727	3,740,631	1,631,200	5,371,831	274,896	95.13%	0	0
Total Salaries & Employee Benefits	25,159,375	14,904,094	9,518,902	24,422,996	736,378	97.07%	284,043	(651)

Granby Board of Education
FY 2021-2022
Statement of Accounts
for the period ended
February 28, 2022

Description	Budget	Expended	Encumbered	Encumbered	Budget Balance	% Enc/Exp	Forecast	Forecast
Purchased Services:								
Instructional Purchased Service	563,326	282,226	183,237	465,463	97,863	82.63%	(4,077)	(200)
Administration Purchased Service	462,937	272,540	173,318	445,859	17,078	96.31%	(3,858)	0
Maintenance Purchased Service	101,483	42,049	27,963	70,012	31,470	68.99%	0	0
Total	1,127,746	596,816	384,519	981,334	146,411	87.02%	(7,935)	(200)
Legal Services	55,000	46,607	33,393	80,000	(25,000)	145.45%	(25,000)	0
Repairs & Maintenance:								
Instructional Repairs & Maintenance	74,599	57,241	2,409	59,651	14,948	79.96%	0	0
Administration Repairs & Maintenance	8,500	0	0	0	8,500	0.00%	0	0
Maintenance Repairs & Maintenance	434,698	218,389	99,698	318,087	116,611	73.17%	(4,465)	0
Total	517,797	275,630	102,107	377,738	140,059	72.95%	(4,465)	0
Transportation:								
Transportation Regular Education	954,914	451,306	347,622	798,928	155,986	83.66%	85,000	20,000
Transportation Special Education	708,654	141,901	351,472	493,373	215,281	69.62%	81,517	1,661
Transportation Vocational Tech	92,862	48,304	35,584	83,888	8,974	90.34%	7,022	0
Total	1,756,430	641,511	734,678	1,376,189	380,241	78.35%	173,539	21,661
Insurance Property & Liability	102,700	92,196	16,939	109,135	(6,435)	106.27%	(6,475)	0
Communications	91,881	47,155	28,563	75,718	16,163	82.41%	0	0
Tuition:								
Tuition Special Education	1,747,882	1,096,023	874,293	1,970,315	(222,433)	112.73%	(281,982)	10,707
Tuition Adult Education	11,967	11,325	0	11,325	642	94.64%	642	0
Total	1,759,849	1,107,348	874,293	1,981,640	(221,791)	112.60%	(281,340)	10,707
Conference & Travel Expense	77,694	15,310	5,404	20,714	56,980	26.66%	0	0

Granby Board of Education
FY 2021-2022
Statement of Accounts
for the period ended
February 28, 2022

Description	Budget	Expended	Encumbered	Encumbered	Budget Balance	% Enc/Exp	Forecast	Forecast
General Supplies:								
General Supplies Regular Education	317,970	182,569	52,062	234,631	83,339	73.79%	10,000	0
General Supplies Special Education	27,316	16,826	4,503	21,330	5,986	78.08%	(2,034)	0
General Supplies Administration	79,976	44,109	12,003	56,112	23,864	70.16%	0	0
General Supplies Maintenance	141,372	71,836	44,215	116,050	25,322	82.09%	0	0
Total	566,634	315,340	112,783	428,123	138,511	75.56%	7,966	0
Electricity	420,812	240,896	171,415	412,311	8,501	97.98%	0	0
Fuel/Natural Gas	169,352	95,254	44,016	139,270	30,082	82.24%	0	0
Textbooks/Workbooks	124,528	60,658	81,190	141,848	(17,320)	113.91%	(17,320)	(17,320)
Library/Media Center	62,237	48,734	3,767	52,501	9,736	84.36%	0	0
Software	322,868	289,715	15,495	305,210	17,658	94.53%	0	0
Dues & Fees	50,346	36,298	280	36,578	13,768	72.65%	(2,450)	0
Replacement Equipment:								
Replacement Equipment	0	0	0	0	0	0.00%	0	0
Replacement Equip Admin	6,000	8,090	0	8,090	(2,090)	134.84%	(1,535)	0
Replacement Equip Maintenance	2,500	2,206	0	2,206	294	88.26%	0	0
Total	8,500	10,297	0	10,297	(1,797)	121.14%	(1,535)	0
New Equip Instructional	0	0	0	0	0	0.00%	(555)	0
Student Activities	809,760	339,302	260,258	599,560	210,200	74.04%	0	0
Total General Fund	33,183,507	19,163,160	12,388,001	31,551,161	1,632,345	95.08%	118,474	14,197
SPED	6,227,173						(105,095)	457
GEN ED	26,956,334						223,569	13,740

February 2022

Quality & Diversity	Budget	Forecast	Better/(Worse) Than Budget
Opening Balance	210,550	352,101	141,551
Expenses	1,056,942	958,488	98,454
Revenue	875,253	763,908	(111,345)
Ending Balance	28,860	157,521	128,661

**Granby Board of Education
FY 2021-2022
Statement of Accounts
for the period ending
February 28, 2022
For Selected Special Education Accounts**

II. Expenditures	FY21-22 Budget	Expended	Encumbered	Expended & Encumbered	Balance	Full Year Forecast February 2022	Results Compared to prior month Forecast
Legal Expense	27,500	29,119	23,381	52,500	(25,000)	(25,000)	0
Special Education Certified Staff	1,939,332	1,066,355	783,166	1,849,521	89,811	89,209	262
Teacher Assistants	1,185,080	651,053	452,824	1,103,877	81,203	47,382	(12,167)
Special Education Tutors	29,480	13,575	0	13,575	15,906	6,536	0
Evaluation, Therapy & Contracted Services	88,425	70,606	21,661	92,267	(3,842)	(24,028)	(200)
General Supplies Special Education	27,316	44,109	4,503	48,613	5,986	(2,034)	0
Conference & Travel Expense	13,050	1,701	2,645	4,346	8,704	0	0
Sped Support (Speech, O.T., & P.T.)	460,454	282,594	174,554	457,148	3,306	3,306	194
Special Ed Transportation	708,654	141,901	351,472	493,373	215,281	81,517	1,661
Out of District Tuition	1,747,882	1,096,023	874,293	1,970,315	(222,433)	(281,982)	10,707
Total Selected Special Education Accounts	6,227,173	3,397,036	2,688,499	6,085,535	168,921	(105,095)	457

**Granby Board of Education
 FY 2021-2022
 Statement of Accounts
 for the period ending February 28, 2022**

I. Revenue	FY 2021-2022 Budget	Currently Anticipated	Received To Date	Full Year Forecast February 2022	Changes from Prior Month Forecast
Reg. Tuition from other Towns	614,448	696,550	334,020	82,102	703
SPED Tuition from other Towns	456,273	624,079	0	167,806	0
SDE Excess Cost Reimbursement	491,779	373,947	321,724	(117,832)	42
Rental Fees	14,745	0	0	(14,745)	0
Pay for Participation	53,966	37,000	25,750	(16,966)	0
Sub Total	<u>1,631,211</u>	<u>1,731,576</u>	<u>681,494</u>	<u>100,365</u>	<u>745</u>

Regular Board of Education Meeting – Approved Minutes
Wednesday, March 2, 2022, 7:00 p.m.
Town Hall Meeting Room

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

Absent Board Members: None

Sarah Thrall called the meeting to order at 7:01 p.m.

I. Administrative Reports

I.A. Chairman's Corner

Sarah Thrall, Board Chair, welcomed high school students Perce Boit and Carly DeMartino as well as Mrs. Bastiaanse and administrators who were present. She also extended a special thank you to Math Coaches, Amy Lupoli, Kristin Rice and Dawn Olsen who presented at the Curriculum Subcommittee this evening.

I.B. Superintendent's Announcements

- Dr. Grossman welcomed those in attendance and virtually and also welcomed students and seniors Carly and Pearce who are here to present for Schools in the Spotlight.
- Congratulations to Katrina McCord, Poetry Out Loud winner, who is one of 5 state finalists to participate in the Poetry Out Loud final competition on March 5th.
- Kelly Lane and Wells Road collected over \$16,000 for the annual Kids Heart Challenge which raises money for the American Heart Association.
- A Superintendent's Community Conversation was held last week and approximately 30 people attended. The next one is scheduled for April 19th at 10 a.m. via Zoom to discuss the budget.
- A combined middle school/high school PAC meeting will be held on April 4th at 6:30 p.m. via Zoom to also discuss the budget.
- Online Kindergarten registration began on Feb 1st and there are 71 students registered including current PK students.
- The snow day last Friday used the 4th emergency day and the current last day of school is Monday, June 13th. There is one more emergency day to give on the calendar before making a decision to add days at the end of the year.
- There will be an early release for all schools for professional development on Friday, March 11th.
- A Budget Workshop will be held on Wednesday, March 9th. The next regularly scheduled Board Meeting will be held on March 16th when the Board will vote on the FY23 Administrative Budget.
- March is Board of Education Appreciation Month and Dr. Grossman thanked all Board members for their service on behalf of all of the students and the community stating it is a thankless job involving countless hours working with teachers and administration on behalf of children in the community.

Sarah Thrall also thanked Board members and the student representatives for their service and devoting time to serve on the Board.

I.C. Assistant Superintendent's Report

Ms. Jennifer Parsons, Assistant Superintendent, stated our three Math Coaches attended the Curriculum Subcommittee tonight to give an update on the work moved forward last year to implement the Illustrative Math Program as our primary math resource in Grade 6-8 and to talk about how we have explored resources and piloted some units in Grades K-5 and also at the Algebra level this year. She shared that teachers are feeling positive about the new resources and the results they are seeing with conceptual understanding and the District will move forward with that resource in K-5 next year and will continue work with CREC. Ms. Parsons also shared that this Friday, the second learning walk will occur and Tess Bajek and Kristina Gilton will join the team of 12 who will visit all four schools to observe what is happening in the learning environment. There will be over 200 short, brief observations. The last

learning walk of the year will be held in May. David Peling inquired if teachers attend the learning walk and Ms. Parsons stated, yes, approximately 6-7 teachers attend.

I.D. Student Representative Reports

- Tess Bajek stated students have been very happy about masks being optional and the energy at school has been much better. Students are also very excited we do not have to wear masks at sports games now as well.
- Girls' basketball won the NCCC tournament and will receive a second banner.
- Boys' basketball is on to their second round of the NCCC tournament.
- Girls' basketball won their first states game and will be moving forward.
- There was a boys' hockey game last night which we sadly lost but there was another one today.
- Boys' basketball will play their second round of the NCCC tournament tonight.
- There was a swim meet yesterday which we won 91-59.
- Spring sports are starting up and students are signing up and preparing for the season.
- Jacob Scott conveyed congratulations to Katrina McCord for advancing through the regional Poetry Out Loud competition as one of 5 state finalists to compete.
- NHS is hosting Empty Bowls, an event with live music and hot food on March 18th, 5-7 p.m. in the high school commons. All proceeds go to Granby and Hartland food banks
- The GMHS Performing Arts are performing Damn Yankees, March 11-13.

I.E. Schools in the Spotlight

Mr. Michael Dunn, GMHS Principal, welcomed GMHS Seniors Carly DeMartino and Pearce Boit, along with their Capstone teacher, Margaret Bastiaanse who spoke about how the Capstone projects at the high school have evolved. Capstone has been in place at the high school for several years and is one of the graduation projects. Topics range from anything students are passionate about from mental health of students in school with social media as well as air conditioning. Carly DeMartino stated her Capstone presentation was on "Laughter is the Best Medicine" and stated it is one of the most important projects she has done in HS. She stated the research for the project is on a much larger scale than other projects worked on at the high school. One of the parts of the research is to find an expert which is another important step and having a formal interview. Pearce Boit spoke about choosing the topic and his project was on the effects of the BLM protests. He stated finding the topic is one of the most important steps for the project and that it cannot be a broad topic. He is very proud of his project and stated he has learned so much along the way giving him better communication skills in preparing him for college. Ms. Bastiaanse stated it has been one of the best experiences she has had as a teacher in Granby as it gave her an opportunity to support students as a coach/mentor. She stated students are able to leave high school with life and communication skills applicable for their college and career lives. Ms. Bastiaanse thanked Mr. Dunn for giving her the opportunity to end her career in Granby working on these projects.

Sarah Thrall inquired how the students narrowed down their passion project. Pearce stated he went in with a vague idea but after your research is done it leads you to what should be your focus. Carly stated her topic was something she believed in as well as she expanded on a speech she had given. Whitney Sanzo inquired if the Capstone project videos are available online. Mr. Dunn stated the GMHS Media Center has links on the website to Capstone projects. David Peling inquired if all seniors do Capstone Projects and Ms. Bastiaanse stated, yes, there were 3 sections this semester and there will be 7 sections in the spring. Dr. Grossman shared the District is looking for K-12 alignment (which will be presented to the Board next year) for students to build skills toward creating their Capstone projects.

Before moving on to the next agenda item, Sarah Thrall asked Tess Bajek to give an update on the boys' basketball game and Tess reported Granby won with a final score 50-44 and that Granby will be moving on to the final round of the NCCC Tournament and will be in the State Tournament next week.

II. Public Comment

There were no public comments this evening.

III. Consent Agenda

III.A. Minutes

A motion was made by Rosemarie Weber and seconded by David Peling that the Granby Board of Education adopt the consent agenda. This motion passed unanimously at 7:48 p.m.

IV. Old Business

There was no Old Business to report.

V. New Business

V.A. Approval of Bus Contract Extension

The Board discussed the approval of the bus contract extension for CREC Transportation Services effective July 1, 2022 through June 30, 2027. Dr. Grossman stated this contract has been reviewed and discussed at the Finance Subcommittee Meeting as well as by our attorney and Town Manager. The district is pleased with the services CREC transportation is providing and requested an extension of the current bus contract. Rosemarie Weber stated the Finance Subcommittee discussed the contract and looked at the numbers of going out to bid or the extension and it made sense financially to keep the quality of the transportation received from CREC as well as the stability. A motion was made by Rosemarie Weber and seconded by Donna Nolan that the Granby Board of Education approve the extension of the CREC Transportation Services Contract effective July 1, 2022 through June 30, 2027. This motion passed unanimously at 7:50 p.m.

V.A. FY23 Administrative Budget Presentation

Dr. Grossman presented the FY23 Administrative Budget to the Board. He thanked the administrative team as well as the teachers for their involvement in the development process and also thanked Anna Robbins stating behind every good superintendent is a very good Business Manager. Additionally, Dr. Grossman thanked the Board of Finance led by Mike Guarco who has been a true partner with the BOE and stated he has never worked in town that worked so collaboratively. He stated this budget is grounded in what is best for children as well our Vision of a Graduate. He reviewed the Board of Education goals as well as the administrative budget priorities, and enrollment numbers for next year and beyond. He stated declining enrollment is a thing of the past and that enrollment will steadily increase over the next 5 years. Class sizes were then reviewed and Dr. Grossman stated Granby's class sizes align with the BOE class guidelines. With regard to per pupil expenditure, Granby performs very well and spends less on education than 105 other districts out of 166 districts. Additionally, Granby performs very well for the money spent per pupil. On the 2021 SAT, only 3 districts performed higher than Granby and spent less on education. Dr. Grossman reviewed projected revenue and stated any revenue that the schools bring in does not go into the BOE account but, rather, into a town account. Dr. Grossman informed the Board that the Plus One Budget was presented at 4.26% and his administrative budget is coming in at 3.69% which is under the BOF guideline of 3.78%. The FY23 Budget comes in at \$34,406,537. He reminded the Board to just roll over this year's budget to next year is 1.74%; add in special education and it is 2.65%; add in all other net additions/reductions and it is 4.06%; and, with the retirement savings it is 3.69%. Dr. Grossman stated that approximately 75% of the budget is on regular and special education salaries and benefits. New personnel in the budget were reviewed as follows: +7.9 FTEs in the Operating Budget; +0.4 FTE in the Title II Grant; +0.2 FTE in the ESSER Grant; +0.5 FTE in the Open Choice Academic & Support Grant; and, + 0.5 FTE Q&D Fund. Small capital highlights were then reviewed as follows: Transportation \$191K; Building Maintenance \$403K; Furniture & Equipment \$115K; and Technology \$290K. Dr. Grossman stated there will be a budget workshop on Wednesday, March 9th and Board members were asked to send any questions to Linda, Anna and Dr. Grossman by noon on Friday, March 4th. Dr. Grossman stated he believes this is a very responsible budget which will continue to move the district forward.

VI. Miscellaneous

VI.A. Board Standing Committee Reports

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

David Peling stated much of the meeting was on discussing the new math resource for the Illustrative Math Program. Everyone is looking forward to further implementation next year.

VI. Miscellaneous (Cont'd)

VI.A. Board Standing Committee Reports

VI.A.2. Finance/Personnel/Facilities

This subcommittee did not meet.

VI.B. Other Board-Related Reports

VI.B.1. CREC/CABE

Sarah Thrall stated she and Dr. Grossman attended the legislative forum last week. Information will be coming out on the CABE Day on the Hill later in the month.

VI.B.2. Granby Education Foundation

Whitney Sanzo stated a GEF grant was awarded for a poster printer at Kelly Lane submitted by Amber Wyzik. She also shared the GranBee is coming up on April 22nd and the GEF is looking for sponsors and teams. She thanked Sarah Thrall who is sponsoring a DECA team. Kristina Gilton stated the GEF is a great event and the largest fundraiser for the GEF and that Granby Public Schools are the biggest recipient of grants from the GEF. The GranBee has not been held since 2019.

VI.C. Calendar of Events

Sarah stated lots of activities going on - Empty Bowls, musical, Wells Road drama performance. Please support where you can.

VI.D. Board Member Announcements

Whitney Sanzo stated fall registration opens up for the BearCats on March 17th, which is a youth football league for Grades 3-8 and cheer league for Grades 2-8. Donna Nolan stated her two sons participated in BearCats and it is a great feeder program for the high school. Dr. Grossman offered to post their flyer in the digital backpack on the website.

VI.E. Action Items

There were no action items this evening.

VII. Executive Session/Non-Meeting

There was no need for an Executive Session this evening. A motion was made by Donna Nolan and seconded by Rosemarie Weber to adjourn the meeting. This motion passed unanimously at 8:30 p.m.

Respectfully submitted,

Donna Nolan
Board Secretary

Budget Workshop (Via Zoom) – Approved Minutes
Wednesday, March 9, 2022 7:00 p.m.
Central Services

Present Board Members: Kristina Gilton, Monica Logan, Donna Nolan, David Peling, Whitney Sanzo, Sarah Thrall, and Rosemarie Weber.

Absent Board Members: None

Sarah Thrall called the meeting to order at 7:01 p.m.

I. FY23 Administrative Budget

The Board continued to discuss the FY23 Administrative Budget. Sarah Thrall thanked everyone for joining the meeting virtually and stated at last week's regular education meeting the FY23 Administrative Budget Book was provided as well as an overview of the budget. Ms. Thrall stated Dr. Grossman will answer any questions that Board members may have and Board of Finance (BOF) members may also ask questions if they have any. Dr. Grossman shared the Vision of the Graduate with everyone and stated this document is for all students PK-12. He reviewed some of the administrative priorities, such as, the budget is in alignment with the Strategic Plan and is responsive to the needs of the district as a result of the pandemic. Dr. Grossman stated this budget is in line and within the BOF recommended guideline. He reminded everyone the Plus One Budget came in at 4.26% and this Administrative Budget is 3.69% which is below the BOF guideline of 3.85%. Health insurance was initially at 20% and is now at 16% which is a \$125K savings along with retirement savings of \$123K and transportation and software savings of approximately \$30K. Dr. Grossman stated just to roll over the current budget the budget would be a 1.74% increase; after special education costs are added it brings the number up to a 2.65%; after net reductions and additions it is a 4.06%; and, finally 4.26%. Dr. Grossman reviewed some highlights and notables of the budget, such as, maintaining Granby BOE class size guidelines; maintaining core instructional and student intervention programs; continuing the strings program to Grade 6; adding one additional classroom teacher at Wells Road to meet the needs of current class size, a K-2 Literacy Specialist at Kelly Lane, an Illustrative Math Program at Kelly Lane and Wells Road; and, new course offerings at the high school.

Dr. Grossman entertained questions from the Board of Education. Rosemarie Weber inquired about Grade 6 strings and if those students were the first students to receive strings in Kindergarten. Dr. Grossman stated, yes, that is true. Ms. Weber thanked Dr. Grossman for his work on the budget and stated it is a very responsible budget and she was pleased that the budget reflects the Board's priorities especially in the areas of math (Illustrative Math as well as the Integrated Algebra class at the middle school) in order that students have a chance to be successful in math as well as the additional teacher at Wells Road. She stated all of these things support children in the classroom.

Kristina Gilton inquired if the new Broadcasting Course at the high school is linked into the news studio. Dr. Grossman stated yes, it is. And Ms. Jennifer Parsons, Assistant Superintendent, stated it is actually an existing course which is being revised and updated to meet the needs of the news studio. Ms. Thrall stated the middle school also has a position in the budget which will help to support the vertical alignment of this program.

Whitney Sanzo inquired if the benefits package at 20% was a projected number. Anna Robbins, Business Manager, stated Granby Public Schools is self-insured and the increase is a projection on industry standards as well as meetings with consultants and the town to ensure we meet expenses based on the market. She stated that although it is an estimate, there is a good, strong plan behind it.

Monica Logan inquired with regard to the adjustment in the line item for substitute teachers, if there was any reduction in coverage for teachers. Dr. Grossman stated, no, there is no reduction. Donna Nolan stated during the pandemic substitute costs rose significantly and inquired if there was any anticipation in substitute costs going down. Dr. Grossman stated it has been difficult to find substitutes so the district will actually be in alignment this year but should be right on target next year. Last year, grant funds were received so that if funding was needed, ESSER funds could be used for substitutes. Dr. Grossman stated

the district is in good shape this year and he foresees the same for next year. Ms. Thrall inquired if Dr. Grossman could speak about the vision of the town technology position in the budget. Dr. Grossman stated when he first arrived in Granby one of the first meetings he was involved with was IBAC and looking into how the town and BOE can work together. In that first year, there was a focus on technology. The town is very short-handed in technology and communication and this will be part of their vision. The Board is short-handed with only one technology technician for the district and more assistance can be used in that area. This position could assist both the town and BOE with these needs. Right now it is in the budget for a part-time position with perhaps 10 hours/week with the town and 10 hours working with the schools. Mr. Lambert, Director of Technology, would take a lead in managing this position but the direction of this position will come from the Town Manager and Superintendent.

Ms. Thrall inquired if the BOF had any questions. Jenny Emery inquired about the "policy" to have a reserve in the Quality and Diversity Fund. Dr. Grossman stated he does not recall having a reserve in the last two years. Anna Robbins stated a fund balance is run in the Q&D for five years so that magnet school students can get educated. The balance dips a little but the years going forward builds that balance back up again. Ms. Emery inquired how the Board judges on the balance of the number of administrators in the district. Dr. Grossman stated Granby is pretty much aligned with other towns but stated there has actually been a cut of administrators in the Granby Public Schools. A principal was cut when Kearns was closed as well as the elimination of Central Office administrators (Director of Teaching & Talent Development and a K-12 Language Arts Supervisor). Ms. Emery also inquired about one of Dr. Grossman's passion of a unified sports program and she was curious if this was being done. Dr. Grossman stated this is being done as well as the Best Buddies Program which is alive and well and is in the budget this year. Unified sports has been running since he arrived in Granby and the Athletic Director and a coach are volunteering their time to run this program. Dr. Grossman stated he would love to see this program at all of the schools K-12. In conclusion, Ms. Emery stated she hopes the district starts to look at the bus fleet and the opportunity to begin converting to electric in the future. Dr. Grossman stated this is very expensive and has had the conversation with our bus contractor. Ms. Emery stated the budget looks great and she appreciates all of the work.

James Tsaptsinos inquired about the role of the campus supervisors. Dr. Grossman stated they are current staff members who are just being moved to a new line item and that these positions are currently contracted services. Dr. Grossman stated by bringing these positions in-house, the district will be able to oversee them.

Kevin Hobson thanked the Board for putting together the budget and presentation and inquired regarding nursing services and the drive behind the 3.5% increase. Dr. Grossman stated that it is the going rate right now and Granby is very lucky to be able to keep the increase at just 3.5%. Mr. Hobson also inquired about the addition to the strings program and what the measure of success is for the program. Jennifer Parsons stated the strings program was initially brought to the schools by the GEF. The BOE and administrative team at that time committed to have full class exposure K-2 to the strings program moving towards a Grades 3-5 lesson-based approach next year. In Grade 3, they will have choice to stay with the program and to rent an instrument. Violins, cello and bass will be added going forward at Wells Road and the middle school. Mr. Hobson inquired if they are seeing an increase in lessons in Grades 3-5 and Ms. Parsons stated yes. Additionally, Mr. Hobson inquired regarding fuel costs and if the BOE thinks there needs to be any padding for next year. Anna Robbins stated an extravagant number of \$3.59/gallon was put into the budget and she continues to attend different consortium groups and every school district is in the same boat. School districts look to buy cooperatively with other groups and right now no one is looking to buy anything. Ms. Robbins also shared that diesel fuel for buses was projected at a decent number as well; however, it is very hard to predict the future. Mr. Hobson inquired if there is anything in the budget addressing competitive salaries for teachers. Dr. Grossman stated it is not the Superintendent's call as salaries and increases are negotiated as part of the teachers' contract. The district tries to negotiate what is the best contract for the town but also what is fair to the respective bargaining group. He stated Granby's teachers are one of the lowest paid in the valley and the contract that the Board just signed gets them up a little but it will take some time. He stated he cannot put in an extra \$10K for a teacher; however, these positions are bound by a contract and this will have to be looked at a year from now when negotiations begin again for teachers and evaluate what is fair market value at that time. Lastly, Mr. Hobson inquired about annuities and who those are for and Dr. Grossman stated they are for some contractual positions and are similar to a 401K.

Ms. Thrall gave a last call for questions from either the BOE or BOF and asked Dr. Grossman if he wanted to summarize anything. Dr. Grossman stated when building this budget, he was in close contact with Mike Guarco and attended BOF meetings with Anna Robbins to really understand the financial aspects of where the town of Granby is now and needs to be in the future. It is important to be as transparent as possible with this budget which will definitely move the district forward in the future especially with the *Moving Forward Together Strategic Plan*. Dr. Grossman stated he appreciates everyone's support and questions this evening and he looks forward to meeting next week when hopefully the Board will accept the 3.69% budget as their own budget. Ms. Thrall stated she loves the way the Strategic Plan and the budget works well together and she thanked Dr. Grossman for his leadership.

Bill Kennedy extended his appreciation to everyone involved in putting this budget together and bringing a budget in at this point is really a shining star to this community and it is only because of the people in this town who work for us and who can get it done.

Ms. Thrall concluded stating the next step is at next week's BOE meeting the Board will hopefully move this budget forward as the Board of Education Budget. It will thereafter be brought forward to the BOF at their March 29th meeting. Ms. Thrall informed the Board to please contact Dr. Grossman if they have any other questions and she looks forward to the vote next week.

A motion was made by Donna Nolan and seconded by Rosemarie Weber to adjourn the meeting. This motion passed unanimously at 7:57 p.m.

Respectfully submitted,

Donna Nolan
Board Secretary



Wells Road Intermediate School
Continuous School Improvement Plan 2021-2022

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GRANBY PUBLIC SCHOOLS

Vision of a Graduate

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

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

Board Goal #1: Student Learning and Achievement

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

School Goals:

Wells Road Intermediate students will achieve levels of proficiency or higher on the state assessment by monitoring their growth and performance over time and providing high-quality effective instruction. (Strategic Initiative 1-D, 1-E)

Action Steps	Person(s) Responsible	Timeline	Resources/Finances	Evidence/Measurements
<p>Math</p> <ol style="list-style-type: none"> 1. Planning and implementing math instruction that focuses on foundational skills and conceptual understanding <ol style="list-style-type: none"> a. Coaching and professional development for teachers in Math instruction (including math workshop) 2. Implement formative assessments, STAR and Interim Assessment Blocks (IAB) to monitor progress 3. Instructional Coaches to facilitate grade level team discussions that review student data 	<p>Math and Enrichment Coaches, Math Interventionist, Teachers and Principal</p>	<p>21-22 School Year</p> <p>STAR (3x/year) IAB (at least 4)</p> <p>1x/month</p>	<p>Purchase of new material and time</p> <p>Assessment Results and time</p>	<p>M1. Percentage of students in the following grades will achieve the subsequent score of proficient or better on the Smarter Balanced Assessment (SBAC). Grade 3- 70% Grade 4- 50% to 65% Grade 5- 47% to 69%</p> <p>M2. Utilize monthly grade level team meetings and weekly coaches' meetings (rotational) to have data discussions and plan small group instruction.</p>
<p>-----</p> <p>Reading / Writing</p> <ol style="list-style-type: none"> 1. Continued implementation of Reader/Writers Workshop model with a focus on small group instruction 2. Implement formative assessments, STAR and IAB to monitor progress 3. Grade Level/Department Team Discussions and planning of next steps 	<p>Literacy Coach, Reading Interventionist, Teachers and Staff Developer</p>	<p>21-22 School Year</p> <p>STAR (3x/year) IAB (at least 2)</p>	<p>Assessment Results and time</p>	<p>-----</p> <p>RW1. Percentage of Students in the following grades will achieve the subsequent score of proficient or better on the Smarter Balanced Assessment. Grade 3 - 75% Grade 4 - 66% to 70% Grade 5 - 72% to 75%</p> <p>RW2. Utilize monthly grade level team meetings and weekly coaches' meetings (rotational) to have data discussions and plan small group instruction.</p>

<p>Science</p> <ol style="list-style-type: none"> 1. Develop and implement a schedule for grades 3-5 to administer Next Generation Science Standards (NGSS) Interim Assessment Blocks to coincide with science units as an end of unit formative assessment to monitor progress. 2. Meet every 4-6 weeks with grade level teams to plan for NGSS standards based units, discuss data from unit assessments and IAB's to determine instructional needs as related to NGSS SBAC testing (focus on data, graphing, independent/dependent variables, etc.) 	<p>Science Coach, Teachers, Principal</p>	<p>21-22 School Year</p>	<p>Assessment Results, and time</p>	<p>Percentage of students in the following grades will achieve the subsequent score of proficient or better on the Smarter Balanced Assessment. Grade 5- 75%</p> <p>Meeting notes</p>
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School Goals:

Wells Road Intermediate School will develop a culture of data in which teachers gather and analyze a variety of data sources to inform instruction for their class as a whole as well as individual students. (Strategic Initiative 1-I, I-J, I-M)

Action Steps	Person(s) Responsible	Timeline	Resources/Finances	Evidence/Measurements
<ol style="list-style-type: none"> 1. Create a system that uses grade level team meetings facilitated by instructional coaches to review data. 	<p>Instructional Coaches, Interventionists, Teachers and Principal</p>	<p>Monthly</p>	<p>Time</p>	<p>Creation of data tracking and note taking system including follow-up action steps</p>
<ol style="list-style-type: none"> 2. Implement Coach facilitated professional learning conversations (PLC). 	<p>Math, Science and Literacy Instructional Coaches, Principal, and Teachers</p>	<p>Weekly (Rotation)</p>		<p>Meeting notes</p>
<ol style="list-style-type: none"> 3. Develop School Improvement Team (SIT) Leadership in order to review school-wide data and align elementary schools. 	<p>SIT Leadership members, Content Area Specialists (CAS) Leaders and Principal</p>	<p>Approximately 1x/month (9 meetings)</p>		<p>Request for Assistance (RFA) data tracking system</p>
<ol style="list-style-type: none"> 4. Continue to improve SIT procedures with a focus on targeted strategies as well as Tier I goals that require data collection. 	<p>Math and Reading interventionists, Schools social worker and psychologist, Principal and Teachers</p>	<p>“C” Day rotation/21-22 school year</p>	<p>Time and strategies (Special Education Coach to support collection of strategies)</p>	

Board Goal #2: Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

School Goals:

Wells Road Intermediate School, will enhance communication that reaches all stakeholders in a timely fashion. (Strategic Initiative 2-A, 2-E)

Action Steps	Person(s) Responsible	Timeline	Resources/Finances	Evidence/Measurements
1. Wells Road School and individual classroom teachers send weekly emails to families in order to establish consistent communication.	Teachers, Principal, Administrative Assistant	Weekly	Time	Weekly updates to share events and happenings within the school (Eblasts and Teacher communications).
2. Create and sustain a monthly Wells Road newsletter	Principal and Administrative Assistant	Monthly		Send Newsletter to stakeholders via Eblast and Social Media. Post on website
3. Have an active posting on LiveFeed (district website) and Facebook.	Principal, Administrative Assistant and Teachers	Weekly	Social Media Platforms	Post at least once a week on LiveFeed and Facebook
4. Continue to work collaboratively with the Parent Teacher Organization (PTO).	PTO and Principals	21-22 School Year	Time	

Board Goal #3: Safety and Social-Emotional Well-Being

Foster a safe and positive social-emotional environment for everyone.

School Goals:

Fully implement a social and emotional well-being curriculum and behavioral expectations that provide a common experience for all learners and plans for intervention supports and crisis management for our students. (Strategic Initiative 3-A, 3-C)

Action Steps	Person(s) Responsible	Timeline	Resources/Finances	Evidence/Measurements
1. Create a schedule that includes dedicated time for Morning Meeting and Second Step.	Principal, Teachers and staff	21-22 School Year	Second Step curriculum	All staff members will actively utilize skills and vocabulary from the curriculum.
2. Research and explore approaches/resources that support social emotional learning (SEL). Implement and attend professional development for the Collaborative for Academic, Social and Emotional Learning (CASEL) Framework.	Principal, Teachers, SIT Leadership, Equity Committee	(Registration for Winter PD- January and February)	CASEL Framework & Protocols	Implementation of the CASEL SEL core competencies
3. Review Minute Meeting data to identify students at higher risk	School psychologist, Teachers		Google Spreadsheet School Social Worker	Identified students referred to the Scientific Research Based Intervention (SRBI) process
4. Morning Message from Principal including common SEL language and 2nd Step vocabulary.	Principal and Teachers	Daily	Time	Observational

Board Goal #4: 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.

School Goals:

Continue to create a long-term financial plan which aligns with the vision of the Board of Finance. (Strategic Initiative 4-E)

Action Steps	Person(s) Responsible	Timeline	Resources/Finances	Evidence/Measurements
<ol style="list-style-type: none"> 1. Work with all stakeholders within Granby Public Schools to ensure an up-to-date Small-Cap Budget that reflects the current needs of the middle school. 2. Monitor class sizes to ensure appropriate learning environments and staffing. 3. Review Wells Road structures and staffing to ensure a supportive environment for students and staff. 	<p>Principal, Content Area Specialists (CAS), and Teachers</p> <p>Principal</p> <p>Principal, Instructional Coaches, CAS Leaders, and Teachers</p>	<p>21-22 school year</p>	<p>Time</p>	<p>Submission of Small-Cap Budget for Approval.</p> <p>Observation of appropriate class size and staffing</p> <p>Summary of review discussed with the Superintendent and/or Assistant Superintendent</p>

Board Goal #5: 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.

School Goals:

Ensure system-wide practices and structures are in place at Wells Road Intermediate School to support the implementation of Granby Public Schools Anti-Bias/Anti-Racism Plan. (Strategic Initiative 5-A, 5-G, 5-I)

Action Steps	Person(s) Responsible	Timeline	Resources/Finances	Evidence/Measurements
1. Granby Equity Team (GET) members meet with SIT Leadership to discuss and embed culturally proficient practices in daily routines, instruction, and materials.	Granby Equity Team (GET) Members (including Principal) and Connecticut Center for School Change Staff	21-22 School year	SIT Leadership/Equity Meetings, SIT Meetings, PLC Meetings	Observational Agenda and notes
2. First 50 - School-wide diverse book program. The Library-Media Specialist provides a book each day to classrooms. Teachers complete the read-aloud and lead a discussion or activity with students.	Library-Media Specialist, SIT Leadership, GET Members, Teachers		Books Time	First 50 book grid Student reflection Observational
3. Review SIT data with an equity lens	Reading and Math interventionists, School psychologist, social worker and Principal		Time SIT meetings	SIT notes and data
4. Participation in Teachers College (TC) Specialty Group- <i>Helping Each Other (and our Communities) Talk about-and Teach About Race, Racism, and Antiracism</i>	Library-Media Specialist	6 dates (10-6, 11-23, 12-14, 1-18, 3-8, 5-3)	Time	Observational data
5. Increase diverse literature collections in classrooms and Wells Road School library.	Library-Media Specialist, Literacy Coach, and TC Staff Developer	21-22 School year	Time Budget	Books

Board Goal #6: Professional Learning

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

School Goals:

Implement a common instructional framework that aims to increase student engagement utilizing clear shared outcomes and practices. (Strategic Initiative 6-D, 6-E, 6-I)

Action Steps	Person(s) Responsible	Timeline	Resources/Finances	Evidence/Measurements
1. Work with the Great Schools Partnership (GSP) to align and be consistent with shared outcomes.	GSP Consultant, Principal, CAS Leaders and Instructional Coaches	21-22 School Year	Money to fund GSP training	Teachers will utilize Great School Partnerships' best practices.
2. Build teacher capacity with the Teachers College Staff Developer for reading and writing	Literacy Coach, teachers, Principal	5x/school year	Time Coverage	Observational and progress monitoring data in reading and writing
3. Create and facilitate Grade Level Data Team meetings	Instructional Coaches, Principal and Teachers	Monthly		
4. Utilize Coaches to support curriculum strategies and instructional methods.		Weekly	Time	Agendas and Data

Wells Road Intermediate School

Continuous Improvement Plan 2021-2022

3.16.22



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

Board Goal #1: 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.

School Goal:

1.1 Wells Road Intermediate students will achieve levels of proficiency or higher on the state assessment by monitoring their growth and performance over time and providing high-quality effective instruction.

- The Intervention Team and Instructional Coaches reviewed mid-year data, discussed individual students of concern and made actionable plans for each student.
- Review of progress monitoring data including Interim Assessment Block (IAB), Performance Tasks and “Cool Downs,” continue during weekly Coaches and Grade Level Team Meetings.
- Teachers are meeting with small groups (or individual students) during the “What I Need” (WIN) block to provide Tier I interventions based on classroom data and Student Intervention Team (SIT) goals..
- Progress monitoring continues through the SIT Process.
- The ELA Instructional Coach is working teachers to support strategies and best workshop practices as introduced by the Teachers College Staff Developer in reading and writing instruction.
- Our Math Instructional Coach is working with teachers to review best practices, pacing and students’ math needs.

Wells Road Intermediate School

Highlights:

- Maintaining literacy growth in all grades
- 3rd grade starting stronger than previous class
- 5th grade literacy proficiency
- Staff Development
- Shift away from teaming

Areas for Growth:

- Fall math baseline in 4th and 5th grade
- Individualized goal setting and supports
- Consistent small group work and use of WIN time

Literacy				
Grade	Prev. Spring	Fall Baseline	Winter Update	Spring Goal
3 (STAR)		57%	63% (+6%pt.)	75% SBAC
4 (STAR)	44% SBAC	51%↑	54% (+3%pt.)	70% SBAC
5 (STAR)	66% SBAC	66%→	69% (+3%pt.)	75% SBAC

Numeracy				
Grade	Prev. Spring	Fall Baseline	Winter Update	Spring Goal
3 (STAR)		51%	60% (+9%pt.)	70% SBAC
4 (STAR)	52% SBAC	37%↓	42% (+5%pt.)	65% SBAC
5 (STAR)	50% SBAC	32%↓	34% (+2%pt.)	69% SBAC

Board Goal #1: 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.

School Goal:

1.2 Wells Road Intermediate School will develop a culture of data in which teachers gather and analyze a variety of data sources to inform instruction for their class as a whole as well as individual students.

- **Assessment Data:**

- School Improvement Team Leadership Team, Instructional Coaches, and Intervention Teams meet regularly to review whole school data and trends.

- **Intervention Data:**

- During School Intervention Team meetings we discuss and monitor Tiered data and make plans for next steps including specific strategies and expectations for Tier I progress monitoring and data collection.

- **Curriculum Data:**

- During Grade Level Meetings (2nd Wednesday of each month) and Coaches' PLC teams gather to review student work and discuss specific content data.

Board Goal #2: Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

School Goal:

Wells Road Intermediate School, will enhance communication that reaches all stakeholders in a timely fashion.

- Weekly school and classroom communication continues.
- Weekly Live Feed notifications spotlight grade level, department or classroom activities.
- Monthly newsletters contain schoolwide information and highlights.
- Facebook page posts celebrates theme weeks, spirit days and special school events.
- We will be working collaboratively with PTO to reestablish volunteer opportunities in the classroom. We will be excited to see the return of Room Parents.

Board Goal #3: Safety and Social Emotional Well-being

Foster a safe and positive social emotional environment for everyone.

School Goal:

Fully implement a social and emotional well-being curriculum and behavioral expectations that provide a common experience for all learners and plans for intervention supports and crisis management for our students.

- Consistent Morning Meeting and Social Emotional Learning (SEL) Curriculum via Second Step.
- Class Meetings held by teachers to discuss larger areas of concern and take children through the problem-solving process.
- Daily schoolwide Morning Message with SEL message.
- School charter created focusing on adult SEL to build a strong and trusting community.

Board Goal #4: 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.

School Goal:

Continue to create a long-term financial plan which aligns with the vision of the Board of Finance.

- Continued discussions regarding a playground redesign including phase options.
- Class sizes continue to meet Board of Education guidelines.

Board Goal #5: 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.

School Goals:

Ensure system-wide practices and structures are in place at Wells Road to support the implementation of Granby Public Schools Anti-Bias/Anti-Racism Plan.

- Granby Equity Team (GET) members meet with School Improvement Team Leadership to view schoolwide data and discussion through an equity lens.
- Equity team member is participating in 6 session professional development “Helping Each Other (and Our Communities) Talk about—and Teach About—Race, Racism, and Antiracism”
- 5th grade students are being used as experts for the 2022-2023 “First 50.”
- Library Passport program.
- Continued increase of diverse books in school and classroom libraries.

Board Goal #6: Professional Learning

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

School Goals:

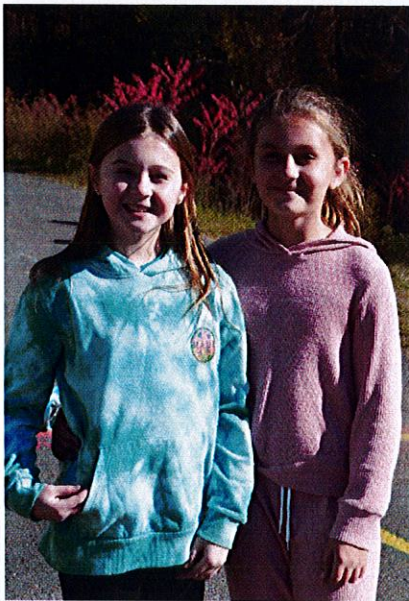
Implement a common instructional framework that aims to increase student engagement utilizing clear shared outcomes and practices.

- School Improvement Team Leadership continues to discuss Wells Road teaching, learning and culture practices.
- School Intervention Team meetings review student data and plan small groups with targeted intervention for Tiered Students.
- Plan and implement Teachers College Test Preparation Unit of Study
- Math Instructional Coach and grade-level team leaders (one at each grade level) continue to explore Illustrative Mathematics (IM) resources.



FY23 Administrative Budget

July 1, 2022 – June 30, 2023



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

Superintendent of Schools

Jordan E. Grossman, Ed.D.



DISTRICT ADMINISTRATORS

2021-2022 School Year

Jordan E. Grossman, Ed.D., Superintendent

Jennifer Parsons, Assistant Superintendent

Jon Lambert, Director of Technology

Angela Ehrenwerth, Director of Pupil Personnel Services

Anna Robbins, SFO, Business Manager

Shannon Sullivan, Director of Facilities

Michael Dunn, High School Principal

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

Julie Groene, High School Assistant Principal

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

Heather Tanis, Middle School Assistant Principal

Pauline Greer, Wells Road Intermediate School Principal

Colleen Bava, Kelly Lane Primary School Principal



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

www.granbyschools.org

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	

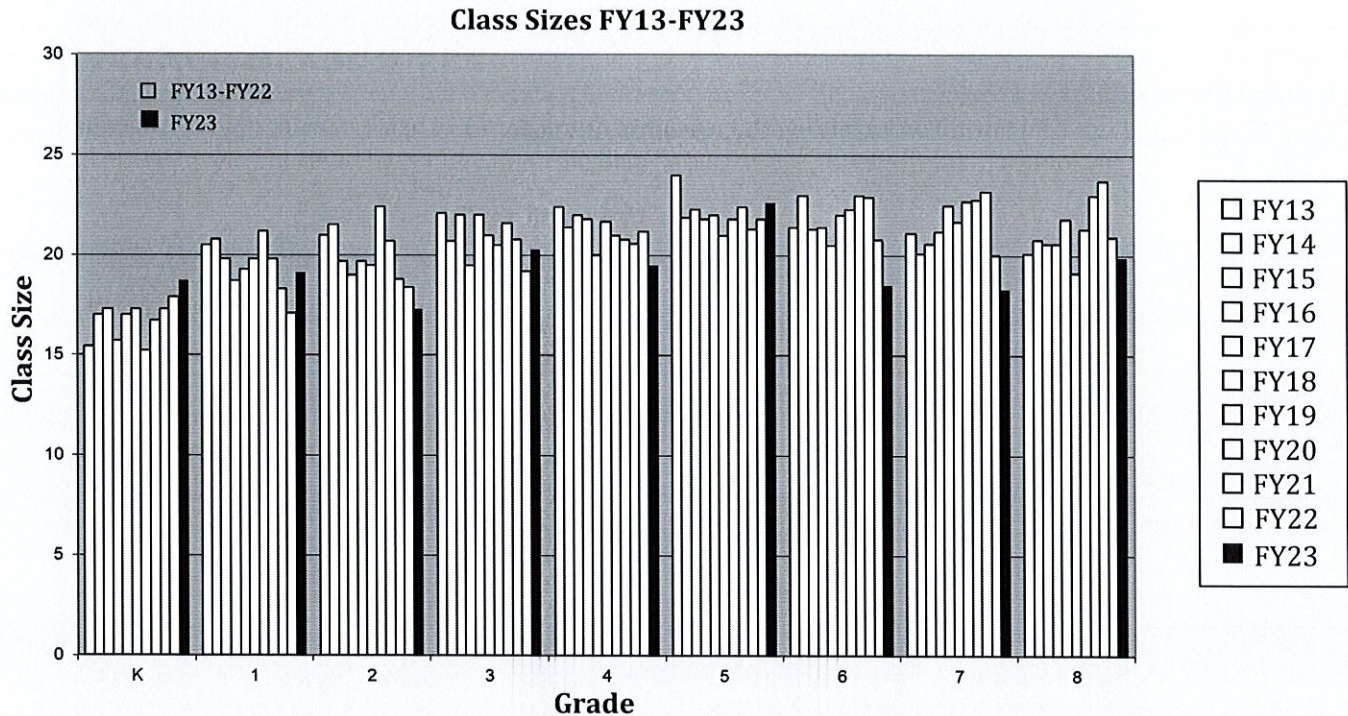
CLASS SIZE GUIDELINES

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.



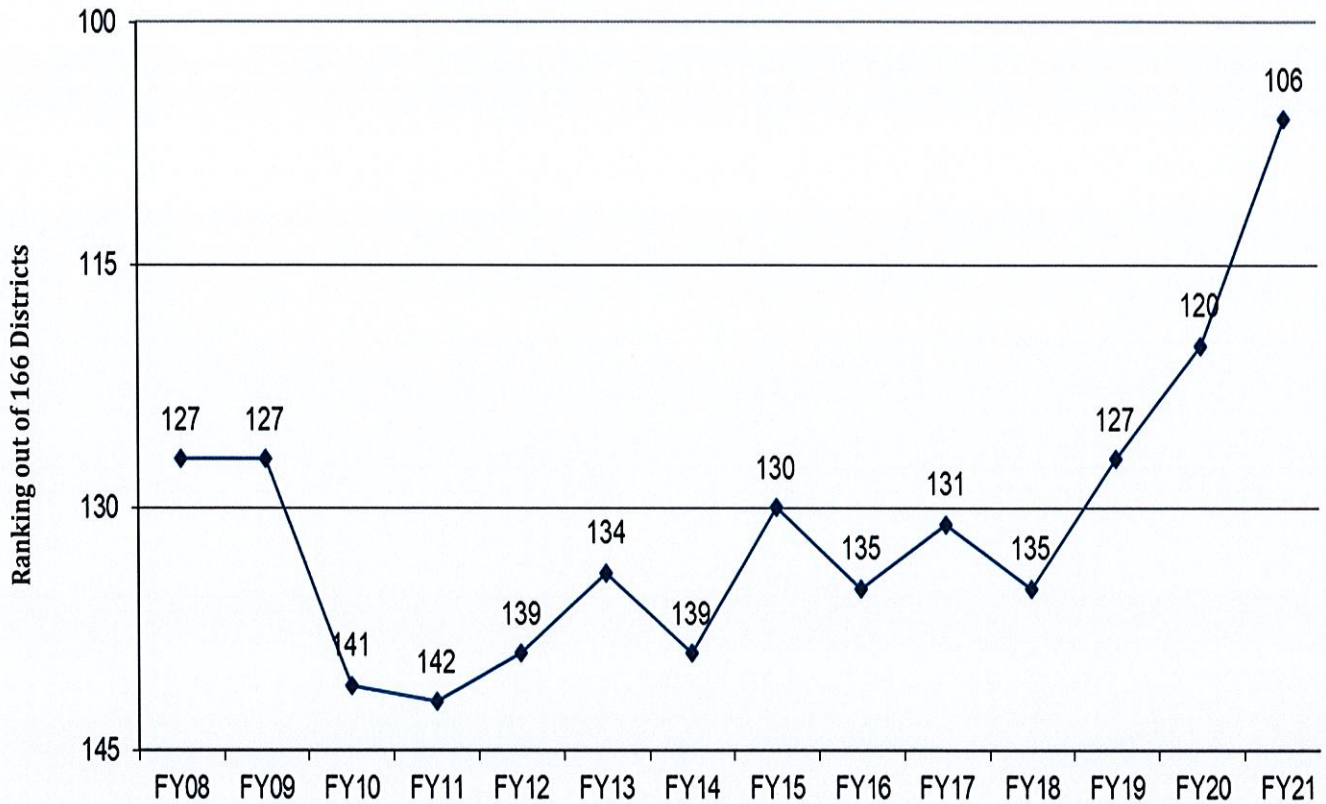
The FY23 budget protects class sizes. Granby BOE guidelines will be met and class sizes will be comparable with state and DRG average class sizes. The largest class size in Grades K-5 will be in Grade 5 (22.7 students) and in Grades 6-8, the largest class size will be in Grade 8 (19.9 students).

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.**

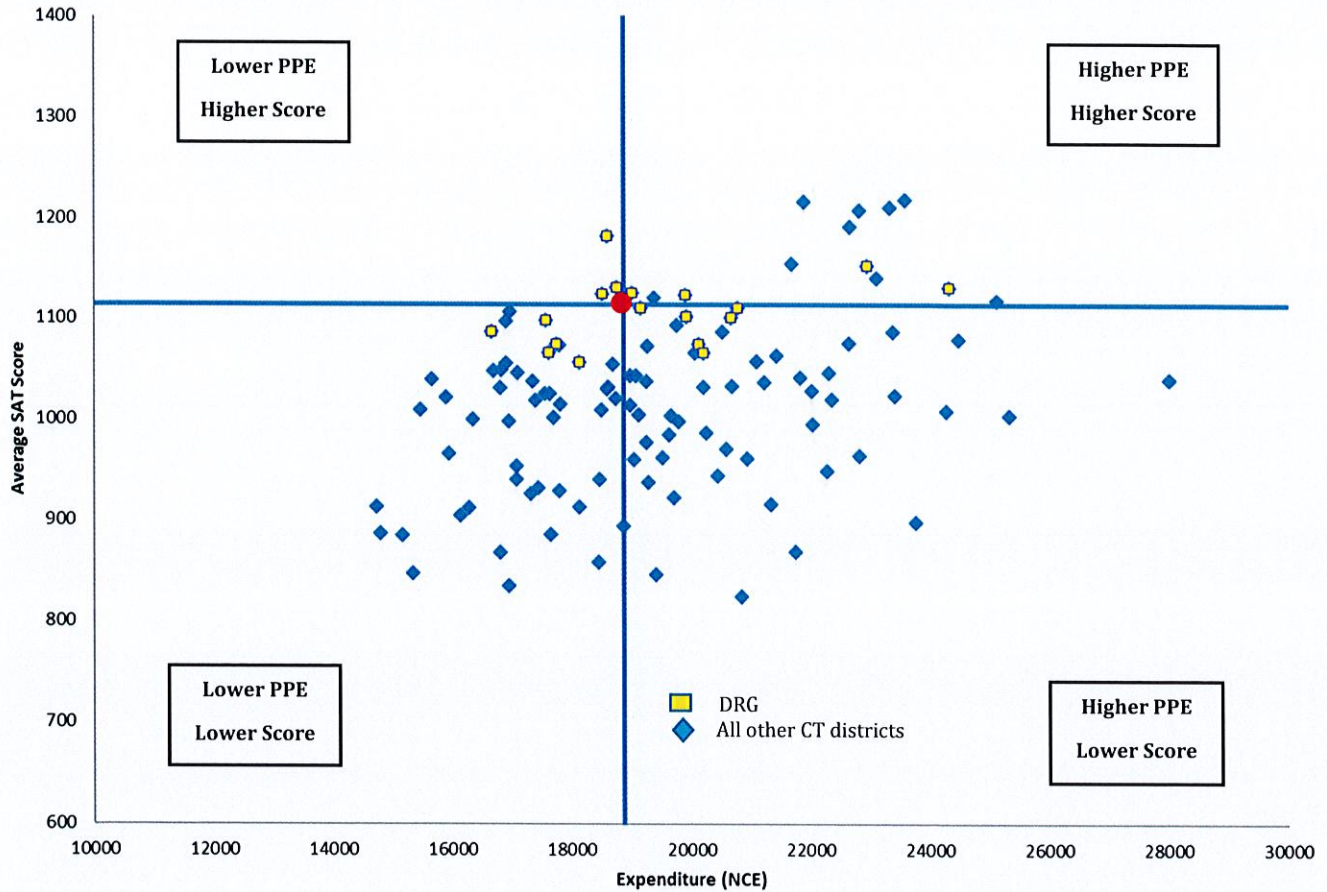
Of the 166 districts, NCEP expenditures ranged from a low of \$13,641 to a high of \$41,932. The mean NCEP (\$20,707) and median NCEP (\$19,770) both exceeded the Granby NCEP (\$18,871) by \$1,836 and \$1,099 respectively. In FY21, Granby educated each student for \$457 or 2.36% less than the DRG average.

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.

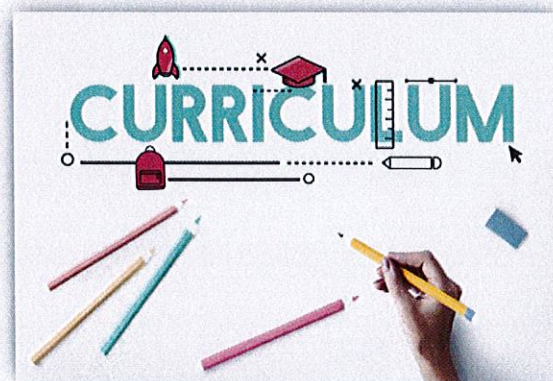
Results continue to suggest a desire for connection to content, choice in professional development as well as integrated use of technology K-12. Content specific support will continue for mathematics, NGSS and English Language Arts as curriculum is refined and implemented. Additionally, our district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

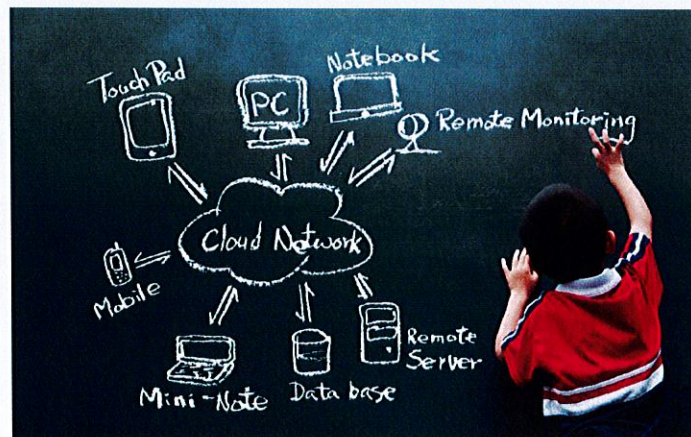
The software budget includes applications and licensing for compliance, network infrastructure, security, business administration, academics and student diagnostics. The FY23 budget maintains essential annual obligations. American Rescue Plan Grant funds (\$30,000) will allow the district to purchase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

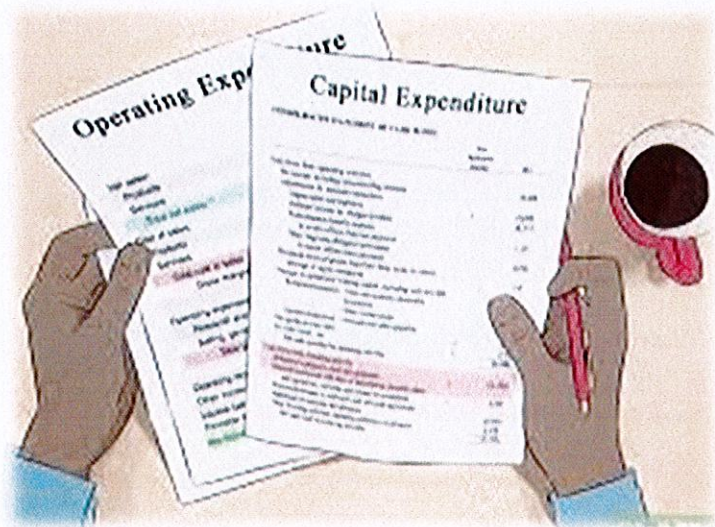
FY23 SMALL CAPITAL EXPENDITURE PLAN

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
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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
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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!!

Curriculum Subcommittee Meeting – Approved Minutes

February 2, 2022, 5:30 p.m.

Central Services

Present:

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

Absent:

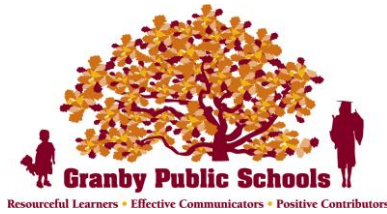
Member of the Public:

Meeting commenced at: 5:34 p.m.

Meeting adjourned at: 6:47 p.m.

1. Public Comment: N/A
2. Approve Minutes from the January 5, 2022 Curriculum Subcommittee Meeting: A motion was made by David Peling and seconded by Kristina Gilton to approve the minutes from the January 5, 2022 Curriculum Subcommittee Meeting.
3. Assistant Superintendent’s Monthly Report: Received updates on graduation requirements; mid-year assessments; math progression; equity team; SEL and partnership with FVHD; review of software budget; summer school; professional development; and, Educator Development Committee.
4. Curriculum Update: Received update on Math and next steps as well as summer priorities.
5. Graduation Requirements Discussion: Discussion of graduation requirements for Humanities, Math and STEM.
6. Policies:
 - Revised Policy 5113 – Attendance/Excuses/Dismissal: Tabled
 - Revised Policy 5113.2 – Truancy: Tabled
 - Revised Policy 5141 – Student Health Services: Tabled
7. Other: N/A

A motion was made by David Peling and seconded by Whitney Sanzo to adjourn the meeting. This motion passed unanimously at 6:47 p.m.



UPCOMING DISTRICT EVENTS

March 14	SEPTO Meeting	6:30 p.m.	Virtual
March 16	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
March 18	NHS Empty Bowls Fundraiser	5-7 p.m.	HS Commons
March 22	Early Release Secondary Only (Conf.)		
March 23-25	Early Release Elementary Only (Conf.)		
March 23	SAT Day		
March 23	Kelly Lane Evening Conferences	5-7 p.m.	
March 24	Wells Road Evening Conferences	5-7 p.m.	
March 25	NHS Volleyball Night	6-9 p.m.	Main/Community Gyms
March 26	Farmington Valley Choral Festival	9 a.m.-4 p.m.	HS Auditorium
March 29	Three-Board Meeting	7:00 p.m.	Senior Center
March 31-Apr 1	Wells Road Drama Performance, <i>You're a Good Man Charlie Brown</i>	6:30-8:00 pm	HS Auditorium