

**Regular Board of Education Meeting**  
**Wednesday, January 4, 2023, 7:00 PM**  
**Town Hall Meeting Room**

**I. Administrative Reports**

**{{Goal-}}**

**{{Attachment:}}**

**{{RecommendedMotion}}**

**A. Chairman's Corner (5 min.)**

**{{Goal-}}**

**{{Attachment:}}**

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

**{{RecommendedMotion}}**

**B. Superintendent's Announcements (5 min.)**

**{{Goal-}}**

**{{Attachment:}}**

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

**{{RecommendedMotion}}**

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

**{{Goal-}}**

**{{Attachment:}}**

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

**{{RecommendedMotion}}**

**D. Student Representative Reports (5 min.)**

**{{Goal-}}**

**{{Attachment:}}**

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

**{{RecommendedMotion}}**

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

**{{Goal-}}**

**{{Attachment:}}**

**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.

**{{RecommendedMotion}}**

**III. Consent Agenda (5 min.)**

**{{Goal-}}**

**{{Attachment:}}**

**{{RecommendedMotion}}**

**A. Minutes**

**{{Goal-}}**

**{{Attachment:}}**

**Rationale:** The Board will approve/amend the minutes of the December 21, 2022 Board of Education meeting.

{{RecommendedMotion}}

**IV. New Business**

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

**A. 18-22 Programming (15 min.)**

{{Goal-}}

{{Attachment:}}

**Rationale:** Ms. Angela Ehrenwerth, Director of Pupil Personnel Services, will discuss programming for 18- to 22-year-old students.

{{RecommendedMotion}}

**V. Old Business**

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

**A. FY22 Plus One Budget Approval (30 min.)**

{{Goal-}}

{{Attachment:}}

**Rationale:** The Board will continue to discuss and consider the approval of the FY24 Plus One Budget.

{{RecommendedMotion}}

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

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

**A. Board Standing Committee Reports**

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

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

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

**2. Finance/Personnel/Facilities**

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

**B. Other Board-Related Reports**

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

**1. CREC/CABE**

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

**2. Granby Education Foundation**

**{{Goal-}}**  
**{{Attachment:}}**  
{{RecommendedMotion}}

**C. Calendar of Events**

**{{Goal-}}**  
**{{Attachment:}}**  
{{RecommendedMotion}}

**D. Board Member Announcements**

**{{Goal-}}**  
**{{Attachment:}}**  
{{RecommendedMotion}}

**E. Action Items**

**{{Goal-}}**  
**{{Attachment:}}**  
{{RecommendedMotion}}

**VII. Adjournment**

**{{Goal-}}**  
**{{Attachment:}}**  
{{RecommendedMotion}}

**Regular Board of Education Meeting – Approved Minutes**  
**Wednesday, December 21, 2022 7:00 p.m.**  
**Town Hall Meeting Room**

Present Board Members: Kristina Gilton, Donna Nolan (via Zoom), David Peling, Whitney Sanzo, Sarah Thrall, Rosemarie Weber and Chase Alexander (Student Representative)

Absent Board Members: Monica Logan and Tess Bajek (Student Representative)

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

**I. Administrative Reports**

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

Sarah Thrall, Board Chair, welcomed everyone and stated yesterday's referendum to allow for the roof project at the GMHS as well as the completion of Phase I completion passed. She thanked the community for coming out to vote.

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

- Dr. Grossman thanked his administrative team and staff stating his mother passed away suddenly a couple of weeks ago and shared his mom was an educator and attended Convocation in August which was very special.
- Over \$4,000 was raised for the CCMC PJ Day Fundraiser and over 156 pairs of pajamas were collected at Wells Road Intermediate School. Since 2010, over 1,800 pairs of pajamas have been collected by Wells Road!
- A tour and ribbon-cutting for the Video Production Studio was held on Monday night to dedicate space. Dr. Grossman thanked Whitney Sanzo for attending.
- Met with the GRR group this week and discussed the work of the Granby Equity Team relative to student groups, as well as Juneteenth.
- The 2023-2024 calendar was sent out to the community last week.
- There will be an early release this Friday.
- The next regularly scheduled Board Meeting will be held on Wednesday, January 4<sup>th</sup> and there will be a presentation with regard to the 18- to 22-year-old programming. Mrs. Ehrenwerth will give a short presentation providing a high-level view of the program.
- Dr. Grossman wished students, staff and families a Happy Holiday season and Happy New Year.

**I.C. Assistant Superintendent's Report**

Ms. Jennifer Parsons, Assistant Superintendent, provided updates from her office and stated she has been out and about in the schools. And shared that a lot of good things are happening with regard to IABs (intervention assessment blocks) across the district. IABs were spoken about during the recent Continuous Improvement Plan presentations. She stated schools are working on integrating language with Illustrative Math during these assessment blocks. Ms. Parsons also shared that mid-year assessments are quickly approaching as well as finalized dates for summative assessments.

**I.D. Student Representative Reports**

- Chase reported the winter season has officially commenced. Girls' basketball won against Stamford last night and are 3-0; boys' basketball is 0-2 but will play Simsbury tonight at home; ice hockey 0-3 and will play tomorrow night against West Springfield; wrestling are competing tonight against Portland at home; indoor track is preparing for NCCC Invitational Meet in Hartford on January 14th; swimming and diving competed against Enfield, Suffield, and Ellington yesterday and will host Northwest Catholic at the YMCA pool on Tuesday, January 3rd.
- Chorus and band performed during advisory today in a full school assembly.
- Students are participating in winter spirit week this week.

A motion was made by Rosemarie Weber and seconded by David Peling to move up agenda item, **II. Public Comment**, to before item **I.E. Business Manager's Report**. This motion passed unanimously at 7:11 p.m.

**II. Public Comment**

Carolers stopped into the meeting to sing a couple of Christmas carols with the Board.

## **I. Administrative Reports (Cont'd)**

### **I.E. Business Manager's Report**

Ms. Anna Robbins, Business Manager, presented the November 2022 Statement of Accounts to the Board and stated the full-year forecast shows an overbudget condition of \$615K which is better than the previous month by \$70K. The forecast for regular education of \$40K is favorable and is holding steady from the previous month. Purchased instructional services, specifically substitutes, continues to contribute to the overbudget condition. In addition, the cost and usage of electricity continues to climb. Savings in salaries as well as in transportation offset these increases. Special education is overbudget \$655K which is \$68K better than last month. Tuition and transportation continue to reflect multiple changes in placements since the budget was developed. Individual needs have also prevented our typical sharing of transportation for multiple students this year. Revenue to the town is favorable \$439K due to the increase in the special education Excess Cost Grant as well as billing for special education services from other towns which should bring in about \$90K more. The district remains in a positive forecast for this year and the five-year forecast. Rosemarie Weber stated this was reviewed in the Finance Subcommittee this evening. Whitney Sanzo inquired if the Excess Cost Grant was a one-time grant. Anna Robbins explained it is not a one-time grant and is based on our spending. Any spending that goes over the 4.5 times rate of our per pupil expenditure, the state reimburses 73% and that revenue goes to the town.

## **III. Consent Agenda**

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

A motion was made by Rosemarie Weber and seconded by Whitney Sanzo that the Granby Board of Education adopt the consent agenda. This motion passed at 7:20 p.m.

## **IV. Old Business**

There was no Old Business to report this evening.

## **V. New Business**

### **V.A. FY24 Plus One Budget**

Dr. Grossman presented the FY24 Plus One Budget to the Board. Ms. Thrall stated this Plus One Budget is being presented a little ahead of schedule this year to provide for review. Dr. Grossman thanked his administrative team for being present this evening and working with their staffs on this budget. He also stated every budget needs to have a very good Business Manager and he thanked Anna Robbins for all of her work on the budget. Dr. Grossman reviewed the timeline for the Plus One Budget and requested the Board send him any questions by December 30<sup>th</sup> in order that they can be answered at the January 4<sup>th</sup> meeting when the budget will be up for approval to be sent to the Board of Finance (BOF). He stated the Plus One is where the budget is at this point in time prior to really knowing what the BOF would like the BOE to put forward with regard to a budget guideline. He stated this budget strongly aligns with the *Granby Public Schools' Moving Together Strategic Plan* and was a very difficult budget to put together with the rising cost of utilities, the cost of ESSER grant funds being moved to the operating budget as well as the increased cost of special education. He went on to state that this budget does not cut any programs at this time and is at 5.94%. Dr. Grossman explained just to roll over from this year to next year, the budget would be at 2.68%. The increase for special education is a 2.98% increase over this year's budget; a 0.38% in all other line items; a savings of 0.12% in retirement savings; and, a 0.02% in ESSER Grant funds. Dr. Grossman went on to share with the Board that the average increase in special education over the last four Plus One Budgets is 0.96%.

Dr. Grossman reviewed the ESSER Grant Funding showing personnel currently in the ESSER Grants which will need to be moved over into the Operating Budget. The total cost of personnel in the grant this year is \$246,645. The total cost after moving these positions over to the operating budget next school year will be \$210,239 which is a savings of \$36,000. He then reviewed the projected enrollment for the next 5 years as well as potential reductions in non-certified/certified staff.

Dr. Grossman began to review the Plus One Memo with the Board and stated the BOF unofficial guideline is 3.0%. He reviewed health benefits; transportation; salary negotiations; utilities; special education; fees/tuition (which is to be determined); enrollment (which will be trending downward the next five years); Quality & Diversity (which maintains a positive five-year balance); and, ESSER Grant funding.

Dr. Grossman reviewed the small capital budget summary for furniture, fixtures & equipment; maintenance; technology; and transportation. Items in these categories will be reviewed further in the memo. Staffing and notables were discussed for the 2023-2024 school year. A net of -0.23 staff members are included in the FY24 Plus One Budget. He reviewed some of the positions moving from the ESSER Grant to the Operating Budget for 2023-2024 as follows: Social Worker (District); Board Certified Behavioral Analyst Support (District); and, a Wilson Reading Tutor (District). There is an addition of a K-2 Early Intervention Specialist as well as a reduction of a Classroom Teacher at Kelly Lane; however, there will be the same number of sections for classes at Kelly Lane. Other positions to be moved from the ESSER grant to the operation budget are Teaching Assistants (Kelly Lane); Intervention Tutors (Kelly/Wells); Tutors (MS); and a Counseling & Academic Support Center Teaching Assistant (HS). There will also be a reduction of 0.43 Teaching Assistant at the high school to reflect the change in student need. Dr. Grossman reviewed some of the Notables in 2023-2024 such as athletic field maintenance at the high school and a composting program at Kelly Lane and Wells Road. Dr. Grossman also shared that this Plus One Budget does not reflect any impact of state legislation with regard to K-3 Reading Curriculum.

In 2024-2025, there will be a net of -0.5 staff member which includes a part-time custodian (District); an Instructional Technology Specialist (District); and, a Math Interventionist which will be instituted in lieu of a current Math Tutor. Dr. Grossman stated with regard to alternative school programming, that this work is currently in progress and will hopefully start in FY25 with a \$0 cost due to the allocation of FTEs and expenses. Additionally, the Teacher in Residence Program will continue and Dr. Grossman stated he is also projecting a reduction 2.0 FTEs in non-certified/certified staff members in FY25.

In 2025-2026, Dr. Grossman stated he anticipates the inclusion of a Reading & Writing Interventionist at the Middle School but once again projects a decrease in 2.0 FTEs of non-certified/certified staff and likewise for school years 2026-2027 and 2027-2028.

Dr. Grossman reviewed the FY24 Funded Small Capital list for all of the schools and highlighted some items from the list. Next, he reviewed the maintenance list for all of the schools and highlighted some areas to be addressed next year, such as, a badge entry system at Kelly Lane; completion of the Culinary Arts Classroom; grass for the pit field and baseball field; and, a new scoreboard for the middle school. Technology small capital was also reviewed which is primarily replacement equipment of interactive digital classroom displays. Lastly, Transportation small cap was reviewed and the pick-up truck requested last year was not purchased so it is in this budget as well as some maintenance equipment.

Dr. Grossman concluded by stating the Plus One Budget is 5.94%; however, he does not anticipate this will be the number when he presents the FY24 Administrative Budget in March and that a lot can happen between now and then. This budget is defined by the rising cost of utilities, rising cost of special education and the loss of ESSER Grant funds. Dr. Grossman stated any questions should be sent to Linda Powell, Anna Robbins, Jennifer Parsons, and himself by December 30<sup>th</sup> in order that the answers to the questions can be answered on January 4<sup>th</sup>.

Sarah Thrall asked Board members to please review this budget and think about what kind of questions they would like to ask at the January 4<sup>th</sup> meeting. She inquired if there were any questions the Board wanted to ask Dr. Grossman at this point in time. David Peling inquired about the special education Excess Cost Grant, specifically, the cost of transportation increasing over \$500K. Anna Robbins explained the transportation costs on the spreadsheet which compares the FY22 actual budget number, FY23 budget number and anticipated FY24 costs. In FY24 there is a \$620K increase or 111% in the transportation line item. There were no other questions and Board members will send any questions by December 30<sup>th</sup>.

## **VI. Miscellaneous**

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

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

This Subcommittee did not meet this evening.

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

Rosemarie Weber reported this Subcommittee met this evening and discussed the November Statement of Accounts. She stated the Finance Subcommittee typically reviews revenue for programming such as pay-for-play and preschool and determines whether or not fees need to be adjusted. Tonight, preschool tuition was reviewed and it has been several years since this has been increased. It was voted on and approved to increase tuition by 2% (Approx. \$30). Additionally, a Building Committee update was provided. The referendum passed and the roof will be repaired this summer. In a food service update, breakfast and lunch are no longer free except for those who qualify. No issues have been reported. Lastly, looked ahead at a possible appropriation request to the town at the end of the year.

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

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

Kristina Gilton reported the next CREC Council Meeting is in January.

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

Whitney Sanzo stated the GEF toured the Video Production Studio on Monday. It was a very exciting evening. Also reviewed some grant requests coming in and the GEF are receiving some great ones.

#### **I.D. Student Representative Reports**

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

Sarah Thrall stated winter break is coming up and there are also some concerts in January as well as Board Meetings.

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

There were no Board Member announcements this evening.

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

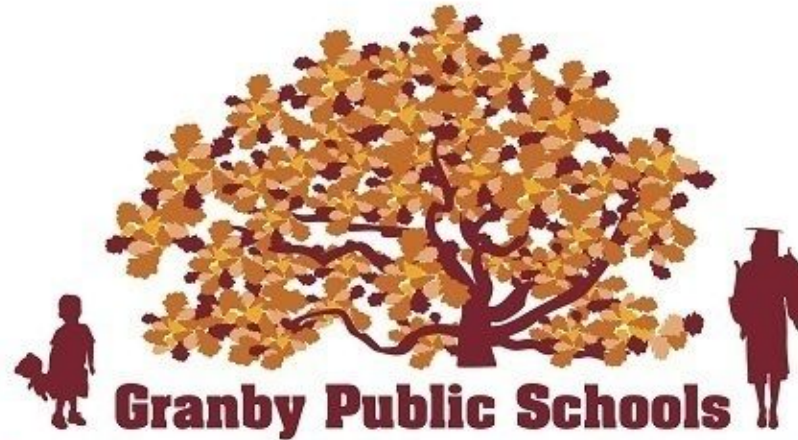
Board members should send any questions on to Dr. Grossman, Anna Robbins, and Linda Powell.

#### **VII. Adjournment**

A motion was made by Rosemarie Weber and seconded by David Peling to adjourn the meeting. This motion passed unanimously at 8:21 p.m.

Respectfully submitted,

Donna Nolan  
Board Secretary



Resourceful Learners • Effective Communicators • Positive Contributors

## Post Secondary Transition Program 2023-2024

# What is a post secondary transition program?

- A program that meets the individual needs of a specific population of youth with significant special education needs after high school until age 22;
- Includes instruction (functional academics), related services, vocational/employment skills, community experiences, and daily living skills;
- It is a legal requirement under the IDEA to provide such programming to eligible students;
- We currently meet this need for our Granby students by making referrals to neighboring programs, such as Farmington Valley Transition Academy (Simsbury/Farmington Public Schools Collaborative); RISE (Windsor Locks Public Schools).

# Why should we provide our own programming?

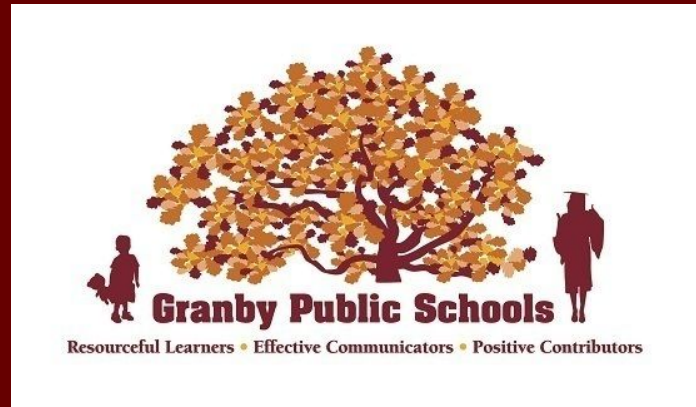
- “Transition-only services should be based in the local community to the greatest extent possible in order to prepare students for life after high school.” (*CSDE Transition Bill of Rights*)
- Support greater continuity of programming from high school to post secondary transition programming.
- There is an anticipated need for programming of this type over the next several years.

# Five Year Projection of Need

23-24	24-25	25-26	26-27	27-28
5 students	6 students	8 students	7 students	5 students

# Granby Public Schools Post Secondary Transition Program PROPOSAL





## Mission Statement

The Granby Public Schools transition program is designed to maximize student potential by focusing on student strengths, interests and preferences. The transition program will support individuals with developmental disabilities in preparation for a successful and fulfilling life after high school. Granby Public Schools will maintain partnerships with community resources, businesses and community colleges to promote local and community based experiences, positive social relationships and independent living skills.

## When

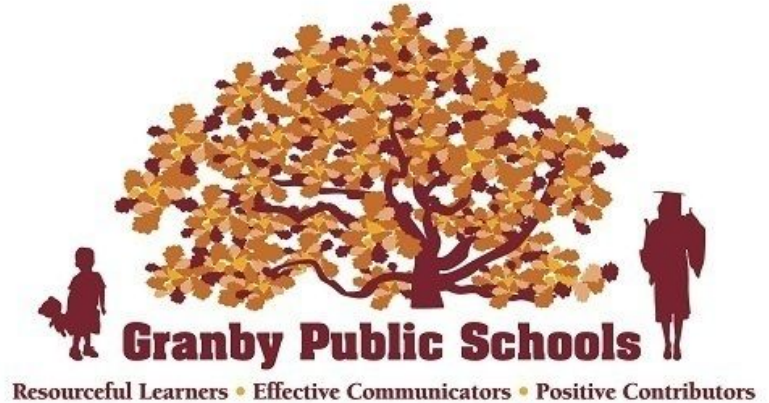
2023-2024 School Year

## Where

Farmington Valley - YCMA  
97 Salmon Brook St, Granby, CT 06035

## Staffing

Administrator: Director of Pupil Personnel Services  
Coordinator: Special Education Teacher  
Job Coaches: 2 or 3 depending on program size



## Program Goals and Outcomes

- ❖ Bring transition services back to Granby's local community to prepare students for life after high school.
- ❖ Support students with developmental disabilities in meeting their post-school goals that target their interests, preferences and strengths.
- ❖ Provide students with a local comprehensive transition program that incorporates health care, transportation, self-determination, independent living and social skills into each individual's daily schedule.
- ❖ Students will develop realistic and specific post-school outcome goal statements (PSOGS) that are measurable, based on their individualized needs and interests, and reviewed annually as part of their Individualized Education Program (IEP).
- ❖ Granby's Post Secondary Transition Program will develop partnerships with community businesses and adult-service agencies to provide students with appropriate individualized services that prepare students in their transition to adulthood.

# Curriculum and Training

## Independent Living 20%

- Health and nutrition
- Shopping (e.g., groceries, clothing, household items)
- Food preparation
- Self Advocacy
- Functional and Consumer Math Skills (e.g., budgeting, money management, bill pay)

## Community Participation 40%

- Communication Skills (e.g., answering the telephone, writing an email, texting)
- Community Safety
- Internet Safety
- Personal Goal Setting
- Community resources (e.g., agencies, appointments)

## Employment/College 40%

- Opportunities to explore a variety of work experiences.
- Opportunities to take classes at Asnuntuck Community College
- Work ethic
- Onsite job coaching and training
- Job Preparation (e.g., resumes, cover letters, application forms)
- Respectful and constructive feedback.

## Yearly Progression of Program

### Year 1 and Year 2

- Functional Skills
- Independent Living
- Personal Information
- Vocational Vocabulary
- Job Search/Resumes
- Interview practice
- Job etiquette
- Looking professional: Hygiene, grooming
- Workplace signs
- Workplace safety

### Year 3 and 4 (Until 22nd birthday)

- Self-advocacy
- Student internship
- Interviews
- Option for college immersion
- Contacting disability services
- Getting to work
- Getting paid
- Budgeting
- Leaving a workplace

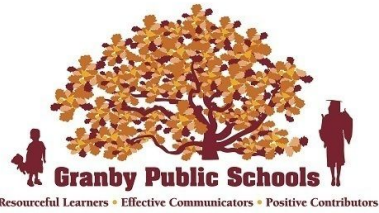
## Sample Daily Schedule - 8 AM - 2 PM

### Mondays and Fridays

8:00-8:30	Arrival Morning Meeting/Goal Setting
8:30-9:30	Health, fitness and wellness Lunch Preparation
9:30-1:00	Independent Living Skills Functional Academics Community Access
1:15-1:45	Lunch
1:45-2:00	Daily Reflection End of Day Routine

### Tuesdays, Wednesdays and Thursdays

8:00-8:30	Arrival Morning Meeting/Goal Setting
8:30-9:30	Health, fitness and wellness Lunch Preparation
9:30-1:00	Community Access Employment Experience Internship Experience
1:15-1:45	Lunch
1:45-2:00	Daily Reflection End of Day Routine



## Community and Employment Partnerships

CT Adult Service Agencies: DDS, BRS

Farmington Valley- YMCA

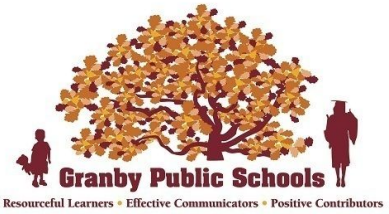
Waste not Want not Community Meal

Top Drawer Consignment Shop

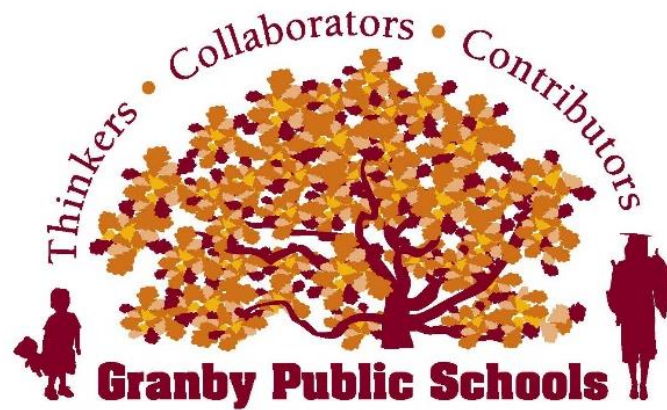
Lox Stock & Bagels

Geissler's Supermarket

Asnuntuck Community College



# Questions



# **Granby Board of Education Plus One Budget Workshop**

**January 4, 2023**



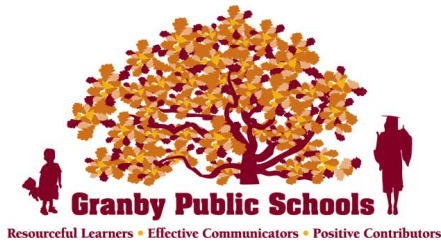
# BOE FY24 Plus One Budget

## Budget Process

- BOE Discussion of FY24 Plus One Budget
- BOE Plus One Budget Questions to Superintendent
- Three-Board Meeting (Tentative Date)
- Administrative Budget Presentation
- BOE Budget Workshops/Budget Adoption
- Town Meeting & Referendum

## Dates

December 21<sup>st</sup> & Jan. 4<sup>th</sup>  
December 30<sup>th</sup>  
January 17<sup>th</sup> @ 7 p.m. (Town Hall Meeting Room)  
March 1<sup>st</sup>  
March 8<sup>th</sup>, 15<sup>th</sup> & 22<sup>nd</sup>  
April 10<sup>th</sup> & April 24<sup>th</sup>



# BOE FY24 Plus One Budget

5.94% Proposed FY24 increase\*

- +2.68% Base
- +2.98% Special Education
- +0.38% All other line items
- 0.12% Retirement savings
- +0.02% ESSER Grants

\*Due to the significant increase in special education costs, the Excess Cost Grant, which is considered town revenue, will also increase respectively. The increase in the Excess Cost Grant results in an additional \$501,927 to the town.

## Special Education Increase: Plus One History

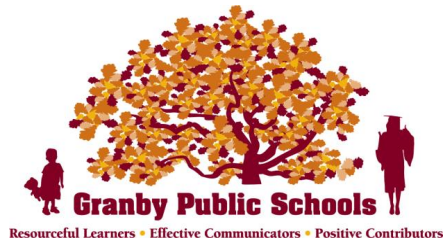
FY20	FY21	FY22	FY23	FY24
0.76%	1.19%	1.05%	0.83%	2.98%

Avg. 0.96%



# FY24 Plus One Budget Increase Summary

Budget FY23	\$34,406,357				
Salaries	\$589,734	1.71%	2.68%	5.94%	
Transportation	\$86,971	0.25%			
Health & Benefits	\$143,379	0.42%			
Liability & Insurance	\$5,441	0.02%			
Fuel/Oil & Natural Gas	\$84,162	0.24%			
Contracted Service (VNA)	\$13,765	0.04%	2.98%	5.94%	
Special Education (T&T, Personnel)	\$1,024,941	2.98%			
Net Additions & Reductions	\$137,735	0.40%	0.28%		5.94%
Retirement Savings	(\$42,434)	-0.12%			
<b>FY24 Plus One Budget</b>	<b><u>\$36,450,051</u></b>	<b><u>5.94%</u></b>			



# FY24 Plus One Budget Summary

FY24 Plus One Budget Request (5.94%)	\$36,450,051
Quality and Diversity Fund	\$ 1,080,608
Small Capital Fund	<u>\$ 1,000,000</u>
<b>FY23 Plus One Budget Request</b>	<b>\$38,530,659</b>



**Question:** Was information on all of the new construction in town given to the enrollment consultants?



**Answer:** Yes. A detailed questionnaire was completed including the anticipation of new housing starts. This was given to the consultants in order to factor into their projections.



**Question:** With regard to the Excess Cost Grant, does the BOF take any increase/decrease into consideration when advising our budget number?



**Answer:** The BOF considers all estimated revenue when setting the budget guideline.



**Question:** Is the BOF expected to advise a larger percentage budget than typical?



**Answer:** This is yet to be determined. We will find out more information when the BOF sets the budget guideline.



**Question:** Is the increase in the special education budget based on the needs of our population or is it a projected number?



**Answer:** This budget is based upon the needs of our current students. We do not budget for the potential of incoming students.



**Question:** Are we legally required to incur the rising costs of special education services?



**Answer:** Yes, we are legally required to pay for students' special education services; however, the Excess Cost Grant does assist with the cost once it reaches the 4.5 times rate of our per pupil expenditure.



**Question:** After the district consolidated schools due to declining enrollment, did enrollment actually increase?



**Answer:** Schools were consolidated in FY17 when enrollment was 1,862. Enrollment for FY23 is 1,725 and projected to be 1,733 in FY24. From FY17 to FY24 enrollment declined by 129 students.



**Question:** Can you provide data on enrollment not only looking forward 5 years but back 5 years as well?



**Answer:**

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	394	379	400	552	1,725	
2023-2024	391	372	389	581	1,733	
2024-2025	367	395	388	563	1,713	
2025-2026	369	373	407	537	1,686	
2026-2027	354	376	398	544	1,672	
2027-2028	353	346	422	511	1,632	



**Question:** With regard to upcoming contract negotiations for teachers, how does the BOE budget for that and has it been accounted for in this budget?



**Answer:** The FY24 budget is prepared using the negotiated salaries from the most recent contract which is effective through June 30, 2024. Negotiations with the GEA (teachers) begin in the fall of 2023 and the results will be effective July 1, 2024 through June 30, 2027. These results will be included in the FY25 Budget.



**Question:** Will there be any cuts to programming district-wide in this budget?



**Answer:** At this time, this Plus One Budget does not take into account any cuts in programming; however, we will continue to analyze programs district-wide as we go through our budget process.



**Question:** Is it possible for the Athletic Booster Club to purchase the new shot clock that is listed in the small capital budget?



**Answer:** The Athletic Booster Club typically purchases items that are not mandated by the sports themselves (i.e., soccer bench dome, skirts for sports banquet tables, etc.).



**Question:** What are the key drivers behind the Special Education costs (FY23 0.83% vs. FY24 2.98%)? Can anything be done to mitigate these increases? What is the contingency if these costs increase within the budget year (unplanned costs)?



**Answer:** The primary reason for the significant increase over FY23 is the cost associated with transportation and tuition for out-of-district special education placements. The district is legally bound to provide services identified in the individual education plan for students. The placement of a student in an out-of-district setting is a collaborative process and includes district personnel as well as family members. Therefore, mitigation is not available; however, we continue to pursue opportunities to consolidate transportation services where appropriate. This would include efforts to share transportation with surrounding towns. The district does not build in a contingency. Budgeting is zero-based which includes only specific identified needs using projected rates.



**Question:** With regard to student enrollment for 2023-2024, projected enrollment results in a decrease in FTEs by 0.23. If enrollment is not as low as projected, where will the funds come from for the additional FTE cost?



**Answer:** The plan to cover the cost of an additional 0.23 FTE if enrollment does not decrease would be to cover it with current personnel.



**Question:** If the prices for fuel/oil/natural gas are higher than anticipated after locking into a contract in February, how will the BOE accommodate for the additional funds needed.



**Answer:** When the District locks in a rate for a period of time, that rate is guaranteed. The budget is then based on projected usage at the contractual rate. This process eliminates the budgetary impact of fluctuating rates. When rates are climbing, this is an effective strategy. When rates have the potential to drop, it is wise to delay locking in until the market is more stable. If additional funds are needed to cover the rising utility costs, the District typically tightens the budget wherever possible in order to stay within the appropriated amount.



**Question:** If the Board of Finance (BOF) decreases the BOE budget, is there a prioritized list of what is “cut” first or is this something the Board of Education will discuss?



**Answer:** The BOF will have a finalized budget guideline by the time the Administrative Budget is presented. Once the Administrative Budget is presented to the BOE and the BOE asks for a prioritized list of cuts, this will be discussed during the BOE Budget Workshops in March.



**Question:** There are a couple of items for new PE fitness equipment for GMHS. In 2018 or 2019 a grant for other similar equipment was submitted to and funded by the Granby Athletic Boosters Club. Can this be considered as an alternative funding source?



**Answer:** Yes, grant submissions would be acceptable in this case; however, replacing the athletic and physical education fitness equipment is part of our 5-year small capital plan in this area.



**Question:** What do we anticipate as far as future emotional/psychological/intellectual learning gaps in the next few years and are the proposed staffing changes sufficient to meet the possible demand as we navigate closing that gap?



**Answer:** Anticipated future emotional/psychological/intellectual learning gaps have been analyzed and proposed staffing changes will be sufficient to navigate these learning gaps for the next few years.



**Question:** What does the \$10,000 increase for athletic field support provide?



**Answer:** The \$10,000 increase is in the Facilities' Department line item for field maintenance to incur the cost of maintaining specifically our baseball, softball and field hockey athletic fields which are in desperate need of maintenance.



**Question:** What are we anticipating as far as teacher salary negotiations considering the staffing issues and trends for teacher salaries?



**Answer:** During contract negotiations, the BOE solicits data from our attorney with regard to recent salary negotiations as well as salary comparisons with other towns. Contract negotiations for July 1, 2024 (FY25) will be completed in the fall of 2023 and results will be included in the FY25 budget request.



**Question:** How does this budget address improving student achievement going forward?



**Answer:** This budget directly relates to Board Goal #1, improving student achievement, by maintaining and continuing to focus on providing students with gaps in their learning the proper resources needed such as tutoring and intervention support.



**Question:** Can you give an example of where student achievement data informed one of your budget requests?



**Answer:** Student achievement data was used as the foundation for any requests submitted for this Plus One Budget. FY24 FTEs, such as the Social Worker, BCBA, Tutors, Special Education TAs, Wilson Reading Tutor, and Equity Team Leader that were previously funded through ESSER Grants, are grounded in student achievement data which supports the need for these positions based on academic and social/emotional goals and are grounded in student data points of where students are at this point in time. For example, at Kelly Lane Primary School, 40% of our first grade students are not meeting grade level benchmarks according to our fall data points and are still in need of tutoring and intervention support during their second grade year.



**Question:** If composting is the right thing to do, why not at all schools?



**Answer:** Composting is being piloted at Kelly Lane this year and the plan is to roll the program up to Wells Road, if successful, while watching the overall impact on facilities and operations. If the program continues to grow, the district will look to move the program up to the middle school and will follow at the high school.



**Question:** With Special Education transportation going up 110%, is there any possibility of returning to the old system? Are other districts having to pay more as well?



**Answer:** This continues to be evaluated on a monthly basis as we attempt to combine transportation services with other districts. All districts in the state are facing this issue.



**Question:** What is the one-to-one loan repayment?



**Answer:** The One-to-One Program provides one-to-one devices for students in Grades K through 12. This program is funded from the Quality & Diversity Fund. The purchases for the program are financed over three years. The one-to-one loan repayment is the loan payment amount for the program.



**Question:** Choice enrollment is projected to increase. What strategies will you use to bring more Choice students to Granby Public Schools?



**Answer:** One of the main responsibilities of the Family Engagement Specialist is to recruit and retain Open Choice participants. The person in this position has been actively attending recruiting fairs and engaging in positive promotion of the district.



**Question:** Technology purchases are projected to increase by \$100K from 2024 to 2026. Please explain this increase.



**Answer:** This is an estimate and, as you can see, it is projected as the same amount over the remaining years of the small capital forecast. This will fluctuate as will the cost of buses and vehicles and equipment. All of these purchases are financed. The cost reflected in the estimate is the financing of these purchases. Financing costs will also fluctuate over the years. Estimates are used for the modeling forecast.



**Question:** If the budget comes in at 5.94%, what is the actual impact to taxpayers in Granby? It's challenging to make these decisions without understanding the potential impact on Granby taxpayers?



**Answer:** At this time, we do not know what a 5.94% budget increase will have on the taxpayers in Granby. This will be determined in future discussion with the BOF as they set the budget guideline for the Town and the BOE.



To: Board of Education  
From: Jordan E. Grossman, Ed.D., Superintendent of Schools  
Date: December 21, 2022  
Re: FY24 Plus One Budget Submission

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

**Student Learning and Achievement**

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

**Community Engagement**

Enhance communication and build trusting relationships with all stakeholders.

**Safety and Social Emotional Well-Being**

Foster a safe and positive social emotional environment for everyone.

**Budget Development and Fiscal Management**

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

**Embracing Diversity**

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

**Professional Learning**

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

The Plus One Budget provides a preliminary look at the administration's initial priorities, planning and challenges. In FY24, our financial challenges include the rising cost of utilities, the transfer of costs from the ESSER Grant to the Operating Budget, as well as the increase in expenses for special education; however, the District staff has worked diligently to realize efficiencies wherever possible while continuing to move the District toward the achievement of the vision of a Granby Public School graduate for every student.

**Assumptions**

- BOF Unapproved Guideline: 3.0%
- Retirements: One (1) certified employee – certified salary savings of \$42K.
- Health Benefits: 0.28% cost change vs. FY23 and includes new health plans and premium co-share from negotiated contracts in the Spring of 2022. Includes rate increase of 6%.
- Transportation: Includes a 10% increase in the bus contract and a reduction of one bus route. Fuel prices have increased substantially and are budgeted at \$4.00 per gallon. The District will attempt to lock in a rate in February 2023.

- Salaries: Negotiated salaries adjusted for anticipated retirements is a 1.59% increase over FY23 budgeted salaries. Negotiated contracts for FY24 are as follows: 2.69% for Administrators; 3.11% for Teachers; 2.75% for Secretarial employees; and 3% for Custodial/Maintenance employees.
- Utilities: Oil @ \$4.80 per gallon. Electricity @ \$0.1225 cents/kwH for generation and \$0.1875 cents/kwH for delivery.
- Special Education: Increased over FY23 Budget by \$1.1M. Special education represents 21.75% of the total budget and 2.98% of the budget increase.
- Fees/tuition: Percentage increase in pre-school tuition as well as rental fees for facilities (TBD).
- Enrollment: FY24 PK-12 enrollment (1,733) reflects an increase of 8 students.
- Quality & Diversity: Maintain five-year positive balance.
- ESSER Grants: Personnel currently in the ESSER I, ESSER II & ARPA grants will be moved out into the Q&D/Operating Budgets or were eliminated from the FY24 budget entirely.

Based on the above assumptions, this year's Plus One Budget: 5.94%\*

- +2.68% Base
- +2.98% Special Education
- +0.38% All other line items
- 0.12% Retirement savings
- +0.02% ESSER Grants

**\*Due to the significant increase in special education costs, the Excess Cost Grant, which is considered town revenue, will also increase respectively. The increase in the Excess Cost Grant results in an additional \$501,927 to the town.**

**Special Education Increase: Plus One History**

FY20	FY21	FY22	FY23	FY24
0.76%	1.19%	1.05%	0.83%	2.98%

Avg. 0.96%

**Enrollment**

District enrollment is projected to decline over the next ten years. By FY28, enrollment is projected to decrease by 101 students (5.8%). PK-12 district enrollment of 1,733 in FY24 reflects an increase of 8 students from FY23.

	Actual	Projected				
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
<b>PK-2</b>	394	391*	367	369	354	353
<b>3-5</b>	379	372	395	373	376	346
<b>6-8</b>	400	389	388	407	398	422
<b>9-12</b>	552	581	563	537	544	511
<b>Total PK-12</b>	<b>1,725</b>	<b>1,733</b>	<b>1,713</b>	<b>1,686</b>	<b>1,672</b>	<b>1,632</b>
<b>Reductions in Non-Certified/Certified Staff</b>		<b>-0.23 FTE</b>	<b>-0.5 FTE</b>	<b>-2.0 FTEs</b>	<b>-2.0 FTEs</b>	<b>-2.0 FTEs</b>

\*The projected class size for Kindergarten in 2023-2024 is 115 students.

**FY24 Small Cap Budget Summary**

	<b><u>Existing Lease Commitments</u></b>	<b><u>FY24 Spending</u></b>	<b><u>Small Cap Total</u></b>
Furniture, Fixtures & Equipment		\$90,786	\$90,786
Maintenance		\$415,551	\$415,551
Technology*	\$248,945	\$50,837	\$299,782
Transportation/Equipment**	<u>\$165,773</u>	<u>\$28,108</u>	<u>\$193,881</u>
<b>Totals</b>	<b>\$414,718</b>	<b>\$585,282</b>	<b>\$1,000,000</b>

\*Technology expenses of \$299,782 will support existing leases and new FY24 purchases of \$226,317.

\*\*Transportation expenses of \$193,881 will support existing leases and new FY24 purchases of \$125,130.

**Operating Budget Projections**

	<b><u>FY22B</u></b>	<b><u>FY23B</u></b>	<b><u>FY24P</u></b>	<b><u>FY25P</u></b>	<b><u>FY26P</u></b>	<b><u>FY27P</u></b>	<b><u>FY28P</u></b>
Operating	\$33,183,506	\$34,406,357	\$36,450,054	\$38,067,256	\$39,609,141	\$41,156,352	\$42,635,751
% Increase	3.56%	3.69%	5.94%	4.44%	4.05%	3.91%	3.59%

B=Budget  
P=Projected

**Plus One Budget Past 5 Years**

<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>	<b><u>FY24 Proposed</u></b>
3.85%	4.83%	3.69%	4.5%	4.26%	5.94%

**Quality & Diversity (Q&D) Budget Projections**

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

	<b><u>FY22A</u></b>	<b><u>FY23F</u></b>	<b><u>FY24B</u></b>	<b><u>FY25P</u></b>	<b><u>FY26P</u></b>	<b><u>FY27P</u></b>	<b><u>FY28P</u></b>
<b>Expenditures</b>	\$892,663	\$991,806	\$1,080,608	\$1,066,504	\$1,079,464	\$1,112,321	\$1,138,808

A=Actual  
B=Budget  
F=Forecast  
P=Projected

## 2023-2024 School Year

FTEs			
Operating	Q&D	Grant	Net
1.77	4.5	-6.5	-0.23

### Staff

A net -0.23 FTEs are included in the FY24 Plus One Budget. Proposed funding for these positions are represented in the operating budget. Salaries for FTEs are shown below.

1. Social Worker **(District)**: To provide mandated services to students as outlined in Individual Education Plans or Section 504 Plans (0.5 FTE @ \$29,968 from ESSER Grant to Q&D Budget).
2. BCBA Support **(District)**: To provide ongoing behavioral and mental health needs (0.2 FTE \$14,702 from ESSER Grant to Operating Budget).
3. Wilson Reading Tutor **(District)**: To provide specialized reading instruction (0.2 FTE @ \$7,406 from ESSER Grant to Operating Budget).
4. K-2 Early Intervention Specialist **(Kelly Lane)**: To support high-quality academic and behavioral interventions to identified students in small groups or one-on-one. Additionally, the Specialist can consult on enrichment plans and support teachers in analyzing data and planning for support in the classroom (1.0 FTE @ \$63,125 Operating Budget).
5. Classroom Teacher **(Kelly Lane)**: Due to enrollment projections, there will be a reduction of a classroom teacher at Kelly Lane; however, there will be the same number of sections for classes at Kelly Lane (-1.0 FTE Operating Budget).
6. Teaching Assistant **(Kelly Lane)**: To provide support for student IEPs at Kelly Lane (1.0 FTE @ \$28,100 from ESSER Grant to Operating Budget).
7. Intervention Tutors **(Kelly/Wells)**: To support and maintain current interventions and work directly under the Interventionists to continue student success (2.0 FTE @ \$54,483 from ESSER Grant to Q&D Budget).
8. Strings Teacher **(Middle School)**: To support the expansion of the Strings Program to Grade 8 (0.2 FTE @ \$12,625 Operating Budget).
9. Tutors **(Middle School)**: To support and maintain current interventions occurring with tutors (2.0 FTE @ \$54,483 from ESSER Grant to Q&D Budget).
10. Counseling & Academic Support Center Teaching Assistant **(High School)**: To provide support for special education as well as regular education students at the high school (0.60 FTE @ \$16,855 from ESSER Grant to Operating Budget).
11. Teaching Assistant **(High School)**: There will be a reduction of a Teaching Assistant at the high school to reflect change in student need (-0.43 FTE @ -\$12,050 Operating Budget).
12. Increase in Health/Wellness and World Language Sections **(High School)**: There will be an increase in Health/Wellness and World Language sections at the high school due to graduation requirements; however, this will be covered by existing personnel (Operating Budget).

**Notables**

1. Granby Equity Team Leader Stipend **(District)**: To support the ongoing and important work of the Granby Equity Team and the district as a whole through the Anti-Bias/Anti-Racism Plan (\$5,000 from ESSER Grant to Open Choice Academic & Student Support Grant).
2. Co-Teaching **(District)**: To allow for greater access to and supports within general education for students with disabilities (\$0).
3. Athletic Fields **(High School)**: There will be an increase in the Contracted Services line item to assist with high school athletic fields (\$10,000/Facilities Operating Budget).
4. Enrichment/Academic Club Stipends **(Kelly Lane)**: Stipends for Club Advisors for Math Club; Reading Club; Morning Milers; Art Club; and STEAM Club to support the operation of school-based clubs for students (\$5,000 Title IV Grant).
5. Composting Program **(Kelly/Wells)**: To build on the composting program from Kelly Lane to Wells Road (\$6,000 Operating Budget/Title IV Grant).
6. Teacher in Residence Program **(TBD)**: To continue the efforts of minority teacher recruitment (\$65,750 Q&D Budget).
7. Applied Geometry **(High School)**: A new course, Applied Geometry, will give students the opportunity to build their mathematical skills at an appropriate pace as well as gain exposure to concepts from the CT SAT (\$0 Operating Budget).
8. This Plus One Budget does not reflect any impact of state legislation with regard to K-3 Reading Curriculum.

**2024-2025 School Year**

FTEs			
Operating	Q&D	Grant	Net
0.5	-1.0		-0.5

**Staff**

1. Custodian **(District)**: Part-time custodian position to cover the new sections of the high school and to also cover shift coverage when applicable (0.5 FTE @ \$27,092 Operating Budget).
2. Instructional Technology Specialist **(District)**: To support the use of instructional technology for instruction and assessment in the classroom as well as direct-wide support with the data management and warehousing system (1.0 FTE @ \$60,523 Operating Budget).
3. Math Interventionist **(Middle School)**: To provide one-to-one or small group math intervention to identified students. This position will replace the current Math Tutor so that the interventionist can work independently of the Math Coach shared across the middle and high school (1.0 FTE @ \$63,125 Operating Budget and -1.0 FTE Math Tutor Q&D Budget).
4. Alternative School Programming **(Middle School/High School)**: To provide alternative programming to students assigned to this program (0 FTEs @ \$0 (reallocation of FTEs and expenses for 1 certified staff and 1 Teaching Assistant) Operating Budget).
5. Teacher in Residence Program **(TBD)**: To continue the efforts of minority teacher recruitment (\$65,750 Q&D Budget).
6. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

**Notables**

1. Possible new reading curriculum per state legislation (\$TBD Kelly/Wells Operating Budget)
2. Special Education Department Chair Stipend (\$7,982 KL/WR Operating Budget)
3. Team Leader Stipends (\$7,500 MS Operating Budget)
4. Euphonium (\$1,600 MS Small Cap)
5. Hex Desks for Math (\$9,000 MS Small Cap)
6. Exercise Bikes for PE (\$7,000 MS Small Cap)
7. Club Stipends for Committee Work (\$4,000 HS Operating Budget)
8. World Language Department Chair (\$7,982 HS Operating Budget)
9. Dance Team for Fall Season (\$1,843 HS Operating Budget)
10. New & Replacement Fitness Equipment (\$10,000 HS Small Cap)
11. Trailer for Maintenance Equipment (\$22,130 District Small Cap)
12. Replace Collapsible Walls with Permanent Walls (\$20,000 MS Small Cap)
13. Courtyard Reconfiguration (\$5,000 WR Small Cap)
14. Courtyard Redesign Study (\$10,000 KL Small Cap)
15. Refurbish Walk-in Freezer/Cooler (\$10,000 KL Small Cap)

**2025-2026 School Year**

FTEs		
Operating	Q&D	Net
-1.0	-1.0	-2.0

**Staff**

1. Reading & Writing Interventionist (**Middle School**): To provide one-to-one or small group reading and writing intervention to identified students. This position will replace the current Literacy Tutor so that the Interventionist can work independently of the Literacy Coach shared across the middle and high school (1.0 FTE @ \$63,125 Operating Budget and -1.0 FTE Q&D Budget).
2. Reduction in Certified/Non-Certified Staff (**District-TBD**): Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

**Notables**

1. Voice4Change Club Stipend (\$4,000 HS Operating Budget)
2. Dance Team for Winter Season (\$4,500 HS Operating Budget)
3. NEAS&C Visit Preparation (\$6,000 HS Operating Budget)
4. New & Fitness Equipment (\$10,000 HS Small Cap)
5. Tuba (\$2,600 MS Small Cap)
6. Grand Piano Overhaul (\$2,000 MS Small Cap)
7. Exercise Bikes for PE (\$7,000 MS Small Cap)
8. Replace Collapsible Walls with Permanent Walls (\$20,000 MS Small Cap)
9. Courtyard Reconfiguration (\$5,000 WR Small Cap)
10. Courtyard Redesign (\$10,000 KL Small Cap)

**2026-2027 School Year**

FTEs		
Operating	Q&D	Net
-2.0		-2.0

**Staff**

1. Reduction in Certified/Non-Certified Staff (**District-TBD**): Due to a decrease in enrollment, there will be a reduction of 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

**Notables**

- 1. Voice4Change Club Stipend (\$4,000 HS)
- 2. NEAS&C Visit Preparation (\$6,000 HS)
- 3. New & Replacement Equipment (\$10,000 HS)
- 4. Courtyard Redesign (\$10,000 WR)

**2027-2028 School Year**

FTEs		
Operating	Q&D	Net
-2.0		-2.0

**Staff**

- 1. Reduction in Certified/Non-Certified Staff (**District-TBD**): Due to a decrease in enrollment, there will be a reduction of 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

**Notables**

- 1. NEAS&C Visit Preparation (\$7,000 HS)

## Funded FY24 Small Cap

### Furniture, Fixtures & Equipment

**\$90,786**

#### Pupil Services

\$4,006

Adjustable Round Tables	\$1,170
Locking file cabinets	\$1,336
Standing Desks for 6 Students (GMHS)	\$1,500

#### GMHS

\$28,180

Basketball Shot Clock per CIAC regulations for FY24	\$8,000
New and replacement fitness equipment	\$5,680
Landing System - High Jump Replacement	\$8,000
Replacement Microphones	\$1,500
GMHS Branding Marketing Campaign i.e. direction on use for interior spaces to promote program and culture in a cohesive manner	\$5,000

#### GMMS

\$19,600

Whiteboards for walls - School Specialty - \$810 x 4	\$3,500
Whiteboards (moveable) - School Specialty - \$454 x 4	\$2,000
Strings Instruments for Grade 7	\$5,000
String Instrument Storage	\$3,500
Ukuleles and Holders (16 of each)	\$1,100
6-Shelf Mobile Display Cart Black- Media Center	\$1,000
Recumbent Bike Replacement	\$3,500

#### Wells Road Intermediate School

\$30,000

Playscape -- FY24 - Removal of broken tire swing apparatus. Two (2) anywhere seats (activity panels)	\$25,000
Courtyard Reconfiguration Study/Plan	\$5,000

#### Kelly Lane Primary School

\$9,000

Classroom Furniture/Bookcases (including teacher replacement of teacher chairs and desks) *continue to support classroom needs	\$2,000
Rug Replacement (4) per year *wearing out quickly	\$2,000
Signage	\$2,000
Benches for entry way *include 1 or 2 in the front	\$3,000

**Maintenance** **\$415,551**

**Kelly Lane Primary School**

---

Security Addition - Badge Entry System \$10,000

**GMHS**

---

Complete Culinary arts Classroom \$200,000

Conference Room and Office suite flooring (partial) \$10,000

5 Replacement Radios (currently a total of 15 in the high school) \$3,500

Interior directional signage updates \$1,000

Fire Door Replacements. Fire Marshal will determine the locations based on critical needs. \$35,000

Grass for Pit field 2 & Baseball Field \$20,000

**Wells Road Intermediate School**

---

Replace equipment batteries \$3,000

**GMMS**

---

Refurbish Walk in Freezers \$10,000

MS Kitchen Equipment replacement \$10,000

Study for FACS Room layout \$5,000

Sound Proof Project \$10,000

Scoreboard in Gym \$12,000

**District**

---

Catch Basin Repairs \$25,000

Roof Repairs \$15,000

Painting \$11,051

Emergency \$35,000

**Technology****\$299,782**

Technology expenses of \$299,782 will support existing leases and new FY24 purchases of \$226,317.

**Replacement of Existing Technology (\$204,317)**

1. Interactive Digital Classroom Displays with Computer (\$188,000 MS/HS)
2. Security Cameras (\$12,000 District)
3. PCs, Printers, Network Hardware, and Switches (\$4,317 District)

**Emergency Repair & Equipment (\$22,000)**

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

**Transportation/Equipment****\$193,881**

Transportation expenses of \$193,881 will support existing leases and new FY24 purchases of \$125,130.

**Purchases (\$125,130)**

1. 2023 Ford F-450 with plow and dump bed (\$80,000 District)
2. Vacuums (5) (\$5,000 District)
3. Wet/Dry Vacuums (\$4,000 District)
4. Buffers (4) (\$4,000 District)
5. Trailer (\$22,130 District)
6. Floor Scrubbers (2) (\$10,000 District)

**FY24-FY28 Plus One Budget**

Description	FY2022	FY2023	FY2024	FY24\$:	FY24%:	FY2025	FY2026	FY2027	FY2028	FY25%:	FY26%:	FY27%:	FY28%:
	Actual	Budget	Proposed Budget	FY23\$	FY23%	Projection	Projection	Projection	Projection	FY24%	FY25%	FY26%	FY27%
<b>Certified Salaries:</b>													
Administration	1,749,386	1,777,262	1,828,252	50,990	2.9%	1,901,382	1,977,437	2,056,534	2,118,230	4.0%	4.0%	4.0%	3.0%
Regular Education	10,758,792	11,229,373	11,596,026	366,653	3.3%	12,126,851	12,606,894	13,037,170	13,352,285	4.6%	4.0%	3.4%	2.4%
Sp. Education Certified Salaries	1,852,812	1,927,823	1,954,113	26,290	1.4%	2,040,260	2,121,870	2,206,745	2,272,947	4.4%	4.0%	4.0%	3.0%
Total Certified Salaries	14,360,990	14,934,458	15,378,391	443,933		16,068,493	16,706,201	17,300,449	17,743,462	4.5%	4.0%	3.6%	2.6%
<b>Substitute/Tutor/Support Salaries:</b>													
Substitutes	48,864	8,104	8,104	0	0.0%	8,347	8,597	8,855	9,121	3.0%	3.0%	3.0%	3.0%
Sp. Education Support - P.T./O.T.	455,555	472,328	471,674	(653)	-0.1%	485,824	500,399	515,411	530,873	3.0%	3.0%	3.0%	3.0%
Tech Support	250,858	270,682	345,464	74,781	27.6%	355,828	366,503	377,498	388,823	3.0%	3.0%	3.0%	3.0%
Tutors - Regular Education	27,294	38,147	39,291	1,144	3.0%	40,470	41,684	42,935	44,223	3.0%	3.0%	3.0%	3.0%
Tutors - Special Education	15,183	31,512	39,649	8,137	25.8%	40,838	42,063	43,325	44,625	3.0%	3.0%	3.0%	3.0%
Total Tutors & Subs	797,754	820,773	904,182	83,409		931,307	959,246	988,024	1,017,665	3.0%	3.0%	3.0%	3.0%
<b>Teaching Assistant Salaries:</b>													
Reg. Education Teaching Assistants	342,268	383,315	415,079	31,765	8.3%	397,531	377,457	354,781	365,424	-4.2%	-5.0%	-6.0%	3.0%
Sp. Education Teaching Assistants	1,125,865	1,185,630	1,246,979	61,349	5.2%	1,284,388	1,322,920	1,362,608	1,369,486	3.0%	3.0%	3.0%	0.5%
Total Teaching Assistant Salaries	1,468,133	1,568,945	1,662,058	93,114		1,681,919	1,700,377	1,717,389	1,734,910	1.2%	1.1%	1.0%	1.0%
School Secretaries' Salaries	663,425	652,233	698,450	46,217	7.1%	719,404	740,986	763,216	786,112	3.0%	3.0%	3.0%	3.0%
Central Office Salaries	574,741	592,062	625,582	33,520	5.7%	644,349	663,679	683,589	704,097	3.0%	3.0%	3.0%	3.0%
Custodial & Maintenance Salaries	1,350,585	1,365,601	1,441,472	75,871	5.6%	1,511,808	1,557,162	1,603,877	1,651,993	4.9%	3.0%	3.0%	3.0%
Bus Monitors	7,868	0	0	0	0.0%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Salary Contingency	0	162,746	86,852	(75,894)	-46.6%	89,458	92,142	94,906	97,753	3.0%	3.0%	3.0%	3.0%
Total Salaries	19,223,496	20,096,818	20,796,987	700,170	3.5%	21,646,738	22,419,793	23,151,450	23,735,992	4.1%	3.6%	3.3%	2.5%
<b>Employee Benefits:</b>													
Health	3,590,832	3,878,600	3,975,568	96,968	2.5%	4,174,346	4,341,320	4,514,973	4,740,722	5.0%	4.0%	4.0%	5.0%
Retirement Severance	146,865	143,992	143,992	0	0.0%	148,312	152,761	157,344	162,064	3.0%	3.0%	3.0%	3.0%
Other Post Employment Benefits (OP	253,172	0	0	0	0.0%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Other Employee Benefits	1,679,568	1,660,835	1,707,247	46,411	2.8%	1,758,464	1,811,218	1,865,555	1,921,522	3.0%	3.0%	3.0%	3.0%
Total Employee Benefits	5,670,437	5,683,427	5,826,807	143,379	2.5%	6,081,122	6,305,299	6,537,872	6,824,308	4.4%	3.7%	3.7%	4.4%
Total Salaries & Employee Benefits	24,893,933	25,780,245	26,623,794	843,549	3.3%	27,727,860	28,725,092	29,689,322	30,560,300	4.1%	3.6%	3.4%	2.9%
<b>Purchased Services:</b>													
Instructional	618,486	572,579	567,976	(4,603)	-0.8%	576,496	585,143	593,920	602,829	1.5%	1.5%	1.5%	1.5%
Administration	473,124	478,778	467,543	(11,235)	-2.3%	476,894	486,432	496,161	506,084	2.0%	2.0%	2.0%	2.0%
Maintenance	83,010	102,483	100,133	(2,350)	-2.3%	101,635	103,160	104,707	106,278	1.5%	1.5%	1.5%	1.5%
Total Purchased Services	1,174,620	1,153,840	1,135,652	(18,188)	-1.6%	1,155,025	1,174,735	1,194,788	1,215,191	1.7%	1.7%	1.7%	1.7%
Legal Services	61,919	55,000	55,000	0	0.0%	55,000	55,000	55,000	55,000	0.0%	0.0%	0.0%	0.0%

## FY24-FY28 Plus One Budget

Description	FY2022	FY2023	FY2024	FY24\$:	FY24%:	FY2025	FY2026	FY2027	FY2028	FY25%:	FY26%:	FY27%:	FY28%:
	Actual	Budget	Proposed Budget	FY23\$	FY23%	Protection	Projection	Protection	Projection	FY24%	FY25%	FY26%	FY27%
<b>Transportation:</b>													
Regular Education	796,344	1,036,277	1,123,247	86,971	8.4%	1,235,572	1,359,129	1,495,042	1,637,071	10.0%	10.0%	10.0%	9.5%
Sp. Education Transportation	446,361	560,231	1,180,495	620,264	110.7%	1,298,545	1,428,400	1,571,240	1,720,508	10.0%	10.0%	10.0%	9.5%
Vocational-Tech	85,908	112,925	112,925	0	0.0%	124,218	136,640	150,304	164,583	10.0%	10.0%	10.0%	9.5%
Total Transportation	1,328,613	1,709,433	2,416,667	707,235	41.4%	2,658,335	2,924,169	3,216,586	3,522,162	10.0%	10.0%	10.0%	9.5%
<b>Insurance - Property &amp; Liability</b>	109,132	109,200	114,641	5,441	5.0%	118,080	121,622	125,271	129,029	3.0%	3.0%	3.0%	3.0%
<b>Communications</b>	86,151	96,590	96,240	(350)	-0.4%	98,165	100,128	102,131	104,174	2.0%	2.0%	2.0%	2.0%
<b>Tuition:</b>													
Sp. Education Tuition	1,980,881	2,198,793	2,527,460	328,667	14.9%	2,653,833	2,786,525	2,925,851	3,072,144	5.0%	5.0%	5.0%	5.0%
Adult Education	9,925	10,967	10,967	0	0.0%	11,186	11,410	11,638	11,871	2.0%	2.0%	2.0%	2.0%
Total Tuition	1,990,806	2,209,760	2,538,427	328,667	14.9%	2,665,019	2,797,935	2,937,489	3,084,015	5.0%	5.0%	5.0%	5.0%
<b>Conference &amp; Travel</b>	24,592	73,694	75,344	1,650	2.2%	76,851	78,388	79,956	81,555	2.0%	2.0%	2.0%	2.0%
<b>General Supplies:</b>													
Regular Education	308,730	333,165	336,106	2,941	0.9%	342,828	349,685	356,679	363,813	2.0%	2.0%	2.0%	2.0%
Special Education	21,909	32,950	32,950	0	0.0%	33,609	34,281	34,967	35,666	2.0%	2.0%	2.0%	2.0%
Administration	76,371	83,826	87,546	3,720	4.4%	89,297	91,083	92,905	94,763	2.0%	2.0%	2.0%	2.0%
Maintenance	131,722	146,372	146,372	0	0.0%	149,299	152,285	155,331	158,438	2.0%	2.0%	2.0%	2.0%
Total General Supplies	538,732	596,313	602,974	6,661	1.1%	615,033	627,334	639,882	652,680	2.0%	2.0%	2.0%	2.0%
<b>Electricity</b>	455,895	420,812	491,867	71,055	16.9%	516,460	542,283	569,397	597,867	5.0%	5.0%	5.0%	5.0%
<b>Fuel/Oil</b>	181,841	213,782	226,889	13,107	6.1%	238,233	250,145	262,652	275,785	5.0%	5.0%	5.0%	5.0%
<b>Textbooks/Workbooks</b>	159,692	136,427	117,948	(18,479)	-13.5%	120,307	122,713	125,167	127,670	2.0%	2.0%	2.0%	2.0%
<b>Library/Media Center</b>	60,120	63,019	67,971	4,952	7.9%	68,651	69,338	70,031	70,731	1.0%	1.0%	1.0%	1.0%
<b>Software</b>	325,474	388,354	426,051	37,697	9.7%	447,354	469,722	493,208	517,868	5.0%	5.0%	5.0%	5.0%
<b>Dues &amp; Fees</b>	38,328	51,116	50,621	(495)	-1.0%	51,633	52,666	53,719	54,793	2.0%	2.0%	2.0%	2.0%
<b>Replacement Equipment:</b>													
Instructional	0	0	0	0	0.0%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Administration	45,587	2,500	2,500	0	0.0%	2,525	2,550	2,576	2,602	1.0%	1.0%	1.0%	1.0%
Maintenance	21,180	6,000	6,000	0	0.0%	6,060	6,121	6,182	6,244	1.0%	1.0%	1.0%	1.0%
Total Replacement Equipment	66,767	8,500	8,500	0	0.0%	8,585	8,671	8,758	8,846	1.0%	1.0%	1.0%	1.0%
<b>Student Activities</b>	781,124	816,975	865,071	48,093	5.9%	895,023	921,874	949,530	978,016	3.5%	3.0%	3.0%	3.0%
<b>Total Budget</b>	32,888,444	34,406,357	36,450,054	2,043,695	5.94%	38,067,256	39,609,141	41,156,352	42,635,751				
				4.44%		4.05%	3.91%						

## Quality & Diversity Fund Revenues and Expenditures Forecast

	Actual	Budget	Forecast	Proposed Budget	Projection	Projection	Projection	Projection
	FY22	FY23	FY23	FY24	FY25	FY26	FY27	FY28
Tuition - Magnet Schools	\$160,680	\$163,581	\$184,563	<b>\$153,180</b>	\$163,476	\$155,981	\$160,660	\$165,480
Tuition - College Connections/Asnuntuck	\$22,000	\$24,035	\$42,000	<b>\$42,000</b>	\$45,320	\$42,436	\$43,709	\$45,020
Tuition - Vocational	\$82,813	\$77,308	\$61,407	<b>\$61,407</b>	\$49,194	\$50,670	\$59,645	\$61,435
Subtotal Tuition	\$265,493	\$264,924	\$287,970	<b>\$256,587</b>	\$257,990	\$249,087	\$264,015	\$271,935
3 Bus Monitors - Elementary	\$48,475	\$50,776	\$64,251	<b>\$64,251</b>	\$66,179	\$68,164	\$70,209	\$72,315
<b>Certified FTEs</b>	2.8	2.8	2.8	<b>3.3</b>	3.3	3.3	3.3	3.3
Social Workers	\$177,318	\$202,212	\$202,212	<b>\$240,915</b>	\$248,142	\$258,068	\$268,391	\$279,127
Minority Teacher Recruitment	1.0	1.0	1.0	<b>1.0</b>	1.0	1.0	1.0	1.0
Mentor Stipend	\$6,000	\$6,180	\$6,800	<b>\$6,000</b>	\$6,000	\$6,000	\$6,000	\$6,000
Partnership Fee	\$5,000	\$10,750	\$7,200	<b>\$10,750</b>	\$10,750	\$10,750	\$10,750	\$10,750
Resident Salary, Stipend & Benefits	\$30,000	\$48,667	\$32,000	<b>\$42,000</b>	\$43,260	\$44,558	\$45,895	\$47,271
<b>FTEs</b>	4.0	<b>4.0</b>	3.0	<b>7.5</b>	6.5	5.5	5.5	5.5
Kindergarten Teaching Assistants (3)	\$91,501	\$99,440	\$72,119	<b>\$73,248</b>	\$75,446	\$77,709	\$80,040	\$82,441
School-Based Tutors (4)	\$0	\$0	\$0	<b>\$108,966</b>	\$84,177	\$58,644	\$60,403	\$62,215
Family Engagement Specialist (.5)	\$0	\$25,000	\$25,000	<b>\$25,000</b>	\$25,000	\$25,000	\$25,000	\$25,000
Summer School - Enrichment	\$3,317	\$40,000	\$25,002	<b>\$25,000</b>	\$25,000	\$25,000	\$25,000	\$25,000
Robotics & DECA	\$7,010	\$7,930	\$7,930	<b>\$7,930</b>	\$7,930	\$7,930	\$7,930	\$7,930
Mentoring Program	\$2,967	\$5,633	\$5,633	<b>\$3,500</b>	\$3,500	\$3,500	\$3,500	\$3,500
Granby Equity Team Funding	\$19,765	\$20,000	\$20,000	<b>\$20,000</b>	\$20,000	\$20,000	\$20,000	\$20,000
Enrichment: Club Stipends	\$5,787	\$12,932	\$8,058	<b>\$10,000</b>	\$10,130	\$10,262	\$10,395	\$10,530
Enrichment Bridges GMMS & GMHS	\$5,726	\$8,000	\$8,000	<b>\$8,000</b>	\$8,000	\$8,000	\$8,000	\$8,000
One-to-One Support Loan Repayment	\$223,295	\$199,631	\$199,631	<b>\$158,461</b>	\$160,000	\$191,793	\$191,793	\$191,793
Student Support	\$1,009	\$20,000	\$20,000	<b>\$20,000</b>	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total Expenditures</b>	<b>\$892,663</b>	<b>\$1,022,075</b>	<b>\$991,806</b>	<b>\$1,080,608</b>	<b>\$1,066,504</b>	<b>\$1,079,464</b>	<b>\$1,112,321</b>	<b>\$1,138,808</b>
Student population forecast	1758	1760	1758	<b>1733</b>	1746	1752	1773	1774
# Choice students with attrition	82	90	83	<b>92</b>	96	101	104	109
Choice % population	4.66%	5.11%	4.72%	<b>5.31%</b>	5.50%	5.76%	5.87%	6.14%
Choice Stipend	\$8,000	\$8,000	\$8,000	<b>\$10,000</b>	\$10,000	\$10,000	\$10,000	\$10,000
<b>Forecasted Revenues</b>								
Choice Early Beginnings	\$39,000	\$45,000	\$39,000	<b>\$45,000</b>	\$45,000	\$45,000	\$45,000	\$45,000
Choice Tuition	\$656,000	\$720,000	\$664,000	<b>\$920,000</b>	\$960,000	\$1,010,000	\$1,040,000	\$1,090,000
Choice Bonus	\$24,534	\$39,000	\$39,000	<b>\$39,000</b>	\$39,000	\$39,000	\$39,000	\$39,000
Summer School Tuition	\$0	\$40,000	\$7,510	<b>\$25,000</b>	\$25,000	\$25,000	\$25,000	\$25,000
Pre-K Tuition	\$46,213	\$45,000	\$50,904	<b>\$46,350</b>	\$47,741	\$49,173	\$50,648	\$52,167
<b>Total Revenues</b>	<b>\$765,747</b>	<b>\$889,000</b>	<b>\$800,414</b>	<b>\$1,075,350</b>	<b>\$1,116,741</b>	<b>\$1,168,173</b>	<b>\$1,199,648</b>	<b>\$1,251,167</b>
<b>Beginning Balance</b>	<b>\$350,438</b>	<b>\$140,683</b>	<b>\$223,522</b>	<b>\$32,130</b>	<b>\$26,871</b>	<b>\$77,108</b>	<b>\$165,817</b>	<b>\$253,145</b>
<b>Ending Balance</b>	<b>\$223,522</b>	<b>\$7,608</b>	<b>\$32,130</b>	<b>\$26,871</b>	<b>\$77,108</b>	<b>\$165,817</b>	<b>\$253,145</b>	<b>\$365,504</b>

**10-Year Small Capital Budget Estimates**

<b>FISCAL YEAR</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
BUILDING MAINTENANCE & EQUIPMENT	415,551	448,041	407,398	382,979	383,098	385,688	325,809	335,576	435,963	527,908
FURNITURE & FIXTURES	90,786	124,945	125,214	181,850	157,000	140,775	170,854	170,047	145,063	185,000
TECHNOLOGY LEASE	299,782	276,808	284,670	269,464	283,392	299,000	332,222	332,222	332,222	299,000
BUSES/VEHICLE & EQUIPMENT LEASE	193,881	200,206	232,718	245,707	276,509	304,537	331,115	352,155	306,752	238,092
<b>TOTAL ALL ABOVE</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,080,000</b>	<b>1,100,000</b>	<b>1,130,000</b>	<b>1,160,000</b>	<b>1,190,000</b>	<b>1,220,000</b>	<b>1,250,000</b>
<b>BOF TARGETS</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,080,000</b>	<b>1,100,000</b>	<b>1,130,000</b>	<b>1,160,000</b>	<b>1,190,000</b>	<b>1,220,000</b>	<b>1,250,000</b>
OVER/(UNDER) BOF TARGET	0	0	0	0	0	0	0	0	0	0
<b>BUILDING MAINTENANCE &amp; EQUIPMENT BY SITE</b>										
DISTRICT	86,051	116,800	119,500	114,500	153,911	136,800	116,800	141,800	161,800	175,000
HIGH SCHOOL	269,500	150,000	50,000	65,000	63,580	50,000	50,000	50,000	80,000	85,000
MIDDLE SCHOOL	47,000	143,000	110,000	73,334	55,000	60,000	45,000	45,000	45,000	45,000
KELLY LANE	10,000	117,000	70,000	53,000	50,000	30,000	35,000	35,000	35,000	45,000
WELLS ROAD	3,000	75,000	25,000	45,000	25,000	35,000	25,000	25,000	25,000	36,680
CENTRAL SERVICES	0	77,500	15,000	5,000	7,500	5,000	5,000	5,000	5,000	10,000
<b>TOTAL ABOVE</b>	<b>415,551</b>	<b>679,300</b>	<b>389,500</b>	<b>355,834</b>	<b>354,991</b>	<b>316,800</b>	<b>276,800</b>	<b>301,800</b>	<b>351,800</b>	<b>396,680</b>
<b>FURNITURE &amp; FIXTURES BY SITE</b>										
HIGH SCHOOL	28,180	59,509	65,000	75,000	60,000	45,000	60,854	65,000	55,063	65,000
MIDDLE SCHOOL	19,600	39,436	49,183	50,850	45,000	45,775	50,000	55,000	45,000	55,000
KELLY LANE	9,000	13,500	28,500	28,500	25,000	25,000	30,000	25,047	20,000	30,000
WELLS ROAD	30,000	7,500	12,500	22,500	22,000	20,000	25,000	20,000	20,000	30,000
CENTRAL SERVICES	0	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
PUPIL SERVICES	4,006									
<b>TOTAL ABOVE</b>	<b>90,786</b>	<b>124,945</b>	<b>156,183</b>	<b>181,850</b>	<b>157,000</b>	<b>140,775</b>	<b>170,854</b>	<b>170,047</b>	<b>145,063</b>	<b>185,000</b>
TECHNOLOGY PURCHASES	226,317	262,555	325,000	325,000	325,000	325,000	325,000	325,000	300,000	300,000
BUS PURCHASES	0	240,000	260,000	280,000	340,000	180,000	180,000	270,000	360,000	270,000
MAINTENANCE VEHICLES/EQUIPMENT	125,130	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**Finance Subcommittee Meeting – Approved Minutes**  
**Wednesday, November 16, 2022, 5:30 p.m.**  
**Central Services**

Attendance:

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

Meeting commenced at 5:45 p.m. Meeting adjourned at 6:50 p.m.

- 1. Public Comment:** N/A
- 2. Approve Minutes from the October 19, 2022 Finance Subcommittee Meeting:** A motion was made by Monica Logan and seconded by Donna Nolan that the Finance Subcommittee approve the minutes from the October 19, 2022 Finance Subcommittee Meeting.
- 3. October 2022 Statement of Accounts:** Discussed and accepted.
- 4. Health Benefit Fund Update:** Meetings ongoing with the town. Budget to be set at a later date.
- 5. Building Committee Update:** Tri-Board Meeting – An agreement was made to transfer funds through referendum on 12/20/22. A Special Town Meeting will be held on December 13<sup>th</sup>.
- 6. Food Service Update:** The free lunch program ends on December 7<sup>th</sup> and paid lunches will begin on December 8<sup>th</sup>.
- 7. Human Resources Update:** Reviewed personnel movement.
- 8. Plus One Process/Timeline:** Reviewed the timeline to include a Tri-Board Meeting, Town Meeting and vote.
- 9. Other:** N/A

A motion was made by Donna Nolan and seconded by Monica Logan to adjourn the meeting at 6:50 p.m.



## UPCOMING DISTRICT EVENTS

Dec. 26-Jan. 2	Winter Recess		Offices Closed 12/26 & 1/2
January 4	Curriculum Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
January 9	SEPTO Meeting	6:30-8:00 p.m.	Wells Road Media Center
January 11	Early Release–All Schools (Prof. Dev.)		
January 12	MS Chorus Concert	7:00-8:00 p.m.	HS Auditorium
January 16	Holiday – No School		Offices Closed
January 17	Three-Board Meeting (Tentative Date)	7:00 p.m.	Town Hall Meeting Room
Jan. 17-20	Early Release (HS only – Exams)		
January 18	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
January 19	MS Band Concert	7:00-8:00 p.m.	HS Auditorium
January 26	5 <sup>th</sup> Grade Concert	7:00-8:00 p.m.	HS Auditorium
January 31	HS PAC Meeting	6:00-7:30 p.m.	HS Media Center