

**Regular Board of Education Meeting  
Wednesday, March 1, 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 February 15, 2023 Board of Education meeting.

{{RecommendedMotion}}

#### **IV. Old Business**

{{Goal-}}

{{Attachment:}}

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

{{RecommendedMotion}}

#### **V. New Business**

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

##### **A. First Reading of Policy 5141.4 - Report of Child Abuse, Neglect and Sexual Assault**

{{Goal-}}

{{Attachment:}}

**Rationale:** The Curriculum/Policy/Technology/Communications Subcommittee recommends revised Policy 5141.4, Report of Child Abuse, Neglect and Sexual Assault, to the Board for a first reading.

{{RecommendedMotion}}

##### **B. First Reading of Policy 5145.511 - Sexual Abuse Prevention and Education Program**

{{Goal-}}

{{Attachment:}}

**Rationale:** The Curriculum/Policy/Technology/Communications Subcommittee recommends new Policy 5145.511, Sexual Abuse Prevention and Education Program, to the Board for a first reading.

{{RecommendedMotion}}

##### **C. FY24 Administrative Budget Presentation**

{{Goal-}}

{{Attachment:}}

**Rationale:** Dr. Jordan Grossman will present the FY24 Administrative Budget to the Board.

{{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, February 15, 2023, 7:00 p.m.**  
**Town Hall Meeting Room**

Present Board Members: Kristina Gilton, Monica Logan, Donna Nolan, David Peling, Whitney Sanzo, Sarah Thrall, Rosemarie Weber, and Chase Alexander and Tess Bajek (Student Representatives)

Absent Board Members: N/A

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

**I. Administrative Reports**

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

Sarah Thrall, Board Chair, welcomed Senator Lisa Seminara, Senator John Kissel (who attended via Zoom) and State Representative Mark Anderson. She also welcomed Madame Godard who was present for Schools in the Spotlight. Ms. Thrall thanked Colleen Bava, Principal at Kelly Lane, for providing a mid-year update on student achievement to the Curriculum Subcommittee this evening. Ms. Thrall shared that the Board appointed itself as the Search Committee at the last meeting and have started the process recruiting a search firm with the hopes of having an engagement letter by the beginning of March. The search firm selected will conduct focus group discussions, conduct a survey, etc. Ms. Thrall anticipates having a new Superintendent in place by July 1<sup>st</sup>. Updates on the process will be communicated via the website, eblast and *The Granby Drummer*.

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

- Dr. Grossman welcomed everyone in attendance as well as on Zoom and extended a special welcome to State Senators John Kissel and Lisa Seminara as well as State Representative Mark Anderson. He also welcomed Mrs. Karen Richmond-Godard, French Teacher at the High School, and Chase Alexander, our student representative, who will be presenting for Schools in the Spotlight this evening.
- A Superintendent's Community Conversation was held this morning and approximately 40 people were in attendance. Updates were provided on school safety and security and a few questions were asked but everything was held in a professional manner and the community was informed to contact Dr. Grossman's office or any of the principals at schools with any concerns.
- The Wells Road band and choral concert was held last week and was very well attended with no seats left in the audience.
- Met with Granby Racial Team members last week and discussed Black History Month as well as Juneteenth which looks very exciting this year. This group meets once per month.
- Receiving many GEF grant applications and looking forward to receiving acceptances in the near future.
- The district will assist the Granby Police Department with their re-accreditation process in March.
- The CREC/HASA/CABE Legislative Forum will be held tomorrow at the State Capitol from 8:45-10:00 a.m.
- There will be no school on Monday, February 20<sup>th</sup> and February 21<sup>st</sup>.
- The next regularly scheduled Board Meeting will be held on March 1<sup>st</sup> when the FY24 Administrative Budget will be presented.

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

Ms. Jennifer Parsons, Assistant Superintendent, provided updates from the Assistant Superintendent's office and updated the Board on the Wellness Committee which met last week. She stated the district is required to have a wellness policy in conjunction with a food service policy. Ms. Parsons informed the Board that the Committee is looking to expand and to send any interested parties to her. The group reviews the Wellness Policy and discusses full implementation of it and Granby is almost in full compliance with the policy at this point. Ms. Parsons shared that with the new kitchen at the high school, it brings the district in compliance with food preparation stations. She shared the group also discusses how to promote wellness, i.e., the middle school is kicking off heart healthy month.

**I.C. Student Representative Reports**

- Tess Bajek stated that the mattress fundraiser is coming up on February 25<sup>th</sup> from 10 a.m.-5 p.m.
- The Winter Coffeehouse will also be held on February 25<sup>th</sup> from 7-9 p.m.
- The Senior Class will be holding a movie night on February 22<sup>nd</sup> at 6 p.m.
- NHS will hold their annual Empty Bowls fundraiser on March 24<sup>th</sup>.

- Random Acts of Kindness are being held this week through NHS.
- Senior Prom will be held on May 19<sup>th</sup>.
- The school musical, *Little Shop of Horrors* will be held on March 12<sup>th</sup> and 13<sup>th</sup>.
- The tables are great in the new cafeteria with some high-top tables mixed in.
- Overall it has been a competitive winter sports season. Girls' basketball has a bye for the NCCC Tournament and will host Coventry this Friday; boys' basketball is 3-16 with their final game at vs. Wethersfield; boys' hockey remains winless; girls' ice hockey is 10-9 and playing against Avon tonight; wrestling meets Friday in Killingly for the CIAC Class S Championship; indoor track is preparing for the CIAC State Open this Saturday; and swimming & diving have a meet this Friday.

### **I.E. Schools in the Spotlight**

World Language Content Area Specialist, Karen Richmond-Godard, and Chase Alexander, Junior, from her French IV Honors Class, highlighted the high school's Virtual Exchange Program with students from Caen, France, which recently changed in 2018. Granby now partners with Simsbury. She stated that the last time the group traveled to France was in 2019. Since that time, Granby students have conversed with French students virtually and also began writing in French and English with pen pals in France. Chase shared his experiences of being a pen pal and stated he learned a lot from this process and felt he grew in his French skills and became friends with his pen pal. Ms. Godard shared that their sister school is located in Normandie which is much closer to Paris. She shared that the students in Caen recently presented virtually to Granby students in English and the Granby students presented in French regarding the food service program and new cafeteria as well as on the history of Granby.

### **I.F. Guest Legislators**

Guest legislators Senator Lisa Seminar, Senator John Kissel and State Representative, Mark Anderson, discussed upcoming legislative issues as they relate to education. Senator Kissel stated he is always incredibly impressed with everything in Granby. He shared the Governor came out with his budget proposal last week and it is a stable budget and might have some growth. He stated there is always an open line of communication to his office and he is always happy to learn about the great town of Granby.

Senator Lisa Seminar stated that she was thrilled to attend this evening and that she serves on the Education Committee which is huge this year with 48 members. She shared the biggest thing happening is HB5003 with regard to Education Cost Sharing (ECS) and stated she will defer this topic to Representative Anderson as he was planning to speak about it. Senator Seminar stated she represents 11 towns, all of which approached her on the reading curriculum issue, and she hopes that some adjustments are made on it. She stated she believes the purpose of the bill is to address districts who are not doing as well as other districts and there is a huge expense to many districts. She shared that she put a bill in on this especially with regard to the waiver process. She also put a bill in with regard to the Excess Cost Grant for full 100% reimbursement to each town. She stated the focus of the Education Committee is on the retention of the workforce; school nursing; school resource officers (to further define their role – not to remove them); and, civics education, media literacy, and financial literacy for high school students.

State Representative Mark Anderson stated he attended the ribbon-cutting ceremony for the new cafeteria and thought it was terrific. He spoke about two bills related to schools: HB5003 for \$80K/year in ECS and HB6606. The controversial part of HB5003 is double funding, i.e., Hartford Public Schools has 18,000 students; however, only half attend with the other half attending magnet schools, charter schools, etc. Hartford retains the money for all 18,000 students. Representative Anderson stated this bill is in competition with the Governor's bill. With regard to Senate Bill 961 and HB6606, Representative Anderson shared that CAFE testified against both of these bills. The first bill is an act concerning carbon-free requirements for new school construction. This bill would make it very difficult for any new school construction and HB6606 would stop the use of polystyrene in schools.

The Board asked questions of the legislators. David Peling inquired when all of the decisions regarding bills get made. Senator Seminar stated, unfortunately, she does not believe the decisions would be made in time for this year's budget cycle and the process will take a while as there is a lot to unpack with it. Senator Kissel stated a good rule of thumb is if you use the Governor's proposed numbers, that the legislators will generally add to that figure. Representative Anderson stated he did not think there would be much discussion against

HB5003 and, in the end, Granby should receive more money. Senator Kissel stated he will look into bills that would be beneficial to Granby and have his aide send information to the Board by the middle of next week. Rosemarie Weber commented on the reading curriculum bill stating Granby implemented a program that they would like to stay the course with and continue the work in the district. She would like to see support on the waiver. Senator Seminara stated she will definitely give her support on this as not all districts need the guidance. Dr. Grossman inquired regarding one bill at the end of the legislative session that lumps everything in at the last minute and Senator Kissel stated, yes, this is called the implementer bill and that is a difficult one because some things are put into this bill that are not fair to legislators or school districts. He stated there have been some things passed in that implementer bill that if they knew how districts felt, they may vote differently. Sarah Thrall inquired regarding the financial literacy piece at the high school level and stated she believes this serves Granby students well. Senator Seminara stated they are talking about coupling financial literacy with civics.

Dr. Grossman stated he will have Linda Powell send the legislators contact information for all of the Board members so they can get in touch with them directly if necessary regarding important legislation. Ms. Thrall thanked the legislators for attending this evening and informed them that they have a standing invitation to attend any school events in Granby.

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

Ms. Anna Robbins, Business Manager, presented the January 2023 statement of accounts stating the full-year forecast shows an anticipated overbudget condition of \$64K which is better than the previous month by \$43K. The favorable forecast for regular education of \$35K is \$36K worse than the previous month. Purchased instructional services, specifically substitutes, continues to contribute to that overbudget condition. Special education is overbudget \$689K which is \$78K better than last month. The shift is primarily due to changes in out-of-district tuition and transportation. Revenue to the town is projected to be favorable \$433K. The special education Excess Cost Grant continues to be favorable. Ms. Robbins shared the new PPE rate for FY22 was received and is \$18,897 which is a slight change from the prior year. She stated all of this information will be seen in the budget book. The Q&D fund is trending the same as last month and is \$35K better than planned and continues to trend positively for this year and the five-year forecast. Rosemarie Weber stated the statement of accounts was reviewed and accepted in the Finance Subcommittee Meeting this evening.

### **II. Public Comment**

There were no public comments this evening.

### **III. Consent Agenda**

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

A motion was made by Donna Nolan and seconded by Kristina Gilton that the Granby Board of Education adopt the consent agenda. This motion passed with one abstention (Whitney Sanzo) at 8:21 p.m.

### **IV. Old Business**

#### **IV.A. FY24 Budget Update**

Dr. Grossman provided an update on the FY24 Budget stating the Board of Finance set the guideline at 4.99%. He stated his number as of today will be below this guideline. The budget workshop will be held on March 8<sup>th</sup> where the Board will go into the budget in-depth. On March 15<sup>th</sup> the Board will vote on the budget to make it their own and then present it at the Board of Finance Meeting on March 27<sup>th</sup>.

### **V. New Business**

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

The Board discussed setting the date for the high school graduation ceremony to be held on Friday, June 9, 2023 (rain or shine). A motion was made by Donna Nolan and seconded by David Peling that the Granby Board of Education set the date for the high school graduation ceremony to be held on Friday, June 9, 2023 (rain or shine). This motion passed unanimously at 8:26 p.m.

## **VI. Miscellaneous**

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

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

David Peling reported Principal Colleen Bava presented on Kelly Lane mid-year student achievement data which were very impressive regarding student growth. Reviewed the Assistant Superintendent's Monthly Report as follows: Continuing to work with instructional coaches for Tier 1 support for students; changes for Math and World Language course progression; a couple of new data platforms for next year (student achievement tracking K-12); reading waiver for state in process; presentation on counterfeit drugs; switch to TalentEd applicant tracking; revising advisory structure; recruiting third teacher in residence; Choice Program recruitment fairs; and, changed leadership and how to implement that. Also discussed a revised bullying policy where a single act of bullying can now constitute bullying. This policy will stay in subcommittee for further review. Two policies will be coming to the Board for a first reading at the next meeting on child abuse and sexual abuse prevention.

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

Rosemarie Weber stated the statement of accounts and budget were discussed. Also discussed a fuel price of \$3.26/gallon for fuel which was locked in. Donna Nolan provided a Building Committee update and the Committee is meeting next week to review a couple of punch list items. Also reviewed the Indoor Air Quality Report. Shannon Sullivan, Director of Facilities, and our district consultant, Kevin Bogue, participated in the conversation. Overall, our district does a very good job and the maintenance crew takes great pride in the work they do making sure maintenance calls are responded to. Out of over 300 faculty and staff, there were only 36 responses to the survey.

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

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

Kristina Gilton stated CREC has not met. Sarah Thrall stated she will report out on tomorrow's legislative forum at the next meeting.

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

Whitney Sanzo stated the GEF met on Monday evening but she was not able to attend. She informed the Board that they can sponsor a team if they would like to. The GranBee will be held on April 28<sup>th</sup> at 6:30 p.m. and Mr. Whitten will be the Emcee. GEF uses the funds raised from this fundraiser for many GEF grants given to the school and community. She shared a grant was just accepted for \$4,101 for a Blues and Beyond Music Concert at the high school.

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

Sarah Thrall stated there is a lot going on as always and mentioned the mattress fundraiser and winter coffeehouse on February 25<sup>th</sup> as well as the Empty Bowls fundraiser on March 24<sup>th</sup>.

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

There were no Board member announcements this evening.

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

Linda Powell will send contact information of Board members to the state legislators.

## **VII. Adjournment**

A motion was made by Donna Nolan and seconded by Rosemarie Weber that the Granby Board of Education adjourn the regular Board of Education Meeting. This motion passed unanimously at 8:39 p.m.

Respectfully submitted,



Donna Nolan  
Board Secretary

## **Students**

### **Reporting of Child Abuse, Neglect and Sexual Assault**

The District recognizes its legal and ethical obligations in the reporting of suspected child abuse, neglect and sexual assault. Any person applying for employment with the District shall submit to a record check of the Department of Children and Families Child Abuse and Neglect Registry before the person may be hired. Mandated reporters include all school employees, specifically Superintendent, administrators, teachers, substitute teachers, guidance counselors, school counselors, paraprofessionals, coaches of intramural and interscholastic athletics, as well as licensed nurses, physicians, psychologists and social workers and licensed behavior analysts either employed by the District or working in one of the District schools, or any other person who, in the performance of his or her duties, has regular contact with students and who provides services to or on behalf of students enrolled in District schools. Such individual(s) who have reasonable cause to suspect or believe that a child has been abused, neglected, placed in imminent risk of serious harm, or sexually assaulted by a school employee is required to report such abuse, neglect or risk and/or sexual assault.

The District shall annually distribute the mandated reporter policy electronically to all school employees. The Board shall annually distribute electronically, to all school employees, Board members, and parents and guardians of enrolled students, (1) guidelines on identifying and reporting child sexual abuse, starting in the 202-23 school year, and (2) information on DCF's sexual abuse and assault awareness and prevention program.

A mandated reporter's suspicions may be based on factors including, but not limited to, observations, allegations, facts by a child, victim or third party. Suspicion or belief does not require certainty or probable cause.

Furthermore, the District requires all personnel who have reasonable cause to suspect or believe that a child, under the age of eighteen (18), except in the case of sexual assault by a school employee, has been abused, neglected, has had non-accidental physical injury, or injury which is at variance with the history given of such injury, is placed in imminent danger of serious harm or has been sexually abused by a school employee to report such cases in accordance with the law, Board policy and administrative regulations. The mandatory reporting requirement regarding the sexual assault of a student by a school employee applies based on the person's status as a student, rather than his or her age.

A mandated reporter shall make an oral report, by telephone or in person, to the Commissioner of Children and Families or a law enforcement agency as soon as possible, but not later than twelve (12) hours after the mandated reporter has reasonable cause to suspect or believe that a child has been abused, neglected or placed in imminent risk of serious harm.

In addition, the mandated reporter shall inform the building principal or his/her designee that he/she will be making such a report. Not later than forty-eight hours of making the oral report, the mandated reporter shall file a written or electronic report with the Commissioner of Children and Families or his/her designee. (The Department of Children and Families has established a 24-hour Child Abuse and Neglect Hotline, "Careline" at 1-800-842-2288 for the purpose of making such oral reports.)

## **Students**

### **Reporting of Child Abuse, Neglect and Sexual Assault (Cont'd)**

A mandated reporter may make the required oral report electronically in the manner prescribed by the Commissioner of Children and Families. An employee making an electronic report shall respond to further inquiries from the Commissioner of Children and Families or designee made within twenty-four hours. Such employee shall inform the Superintendent or his/her designee as soon as possible as to the nature of the further communication with the Commissioner or designee.

Online reports may be made to the Careline by mandated reporters if the report is of a non-emergent nature. A non-emergent situation is one in which a report is mandated but the child is not in immediate risk. *(Note: Mandated reporters reporting electronically when they reasonably suspect that a child has been abused, neglected or placed at risk of imminent harm in a “non-emergent” situation, can do so without risk that they will be subject to a failure to report finding and subsequent penalties.)*

The oral and written reports shall include, if known: (1) the names and addresses of the child and his/her parents/guardians or other persons responsible for his/her care; (2) the child's age; (3) the child's gender; (4) the nature and extent of the child's injury or injuries, maltreatment or neglect; (5) the approximate date and time the injury or injuries, maltreatment or neglect occurred; (6) information concerning any previous injury or injuries to, or maltreatment or neglect of, the child or his/her siblings; (7) the circumstances in which the injury or injuries, maltreatment or neglect came to be known to the reporter; (8) the name of the person(s) suspected to be responsible for causing such injury or injuries, maltreatment or neglect; (9) the reasons such person or persons are suspected of causing such injury or injuries, maltreatment or neglect; (10) any information concerning any prior cases in which such person or persons have been suspected of causing an injury, maltreatment or neglect of a child; and (11) whatever action, if any, was taken to treat, provide shelter or otherwise assist the child. (For purposes of this section pertaining to the required reporting, a child includes any victim under eighteen years of age educated in a technical high school or District school. Any person who intentionally and unreasonably interferes with or prevents the making of the required report or attempts to conspire to do so shall be guilty of a class D felony, unless such individual is under eighteen years of age or educated in the technical high school system or in a District school, other than part of an adult education program.)

If the report of abuse, neglect or sexual assault involves an employee of the District as the perpetrator, the District may conduct its own investigation into the allegation, provided that such investigation shall not interfere with or impede any investigation conducted by the Department of Children and Families or by a law enforcement agency.

The District recognizes that the Department of Children and Families is required to disclose records to the Superintendent of Schools in response to a mandated reporter's written or oral report of abuse or neglect or if the Commissioner of Children and Families has reasonable belief that a school employee abused or neglected a student. Not later than five (5) working days after

## **Students**

### **Reporting of Child Abuse, Neglect and Sexual Assault (Cont'd)**

an investigation of child abuse or neglect by a school employee has been completed, DCF is required to notify the school employee and the Superintendent and the Commissioner of Education of the investigation's results. If DCF has reasonable cause, and recommends the employee be placed on DCF's Child Abuse and Neglect Registry, the Superintendent shall suspend such employee.

The District, recognizing its responsibilities to protect children and in compliance with its statutory obligations, shall provide to each employee in-service training regarding the requirements and obligations of mandated reporters. District employees shall also participate in training offered by the Department of Children and Families. Each school employee is required to complete a refresher training program, not later than three years after completion of the initial training program and shall thereafter retake such refresher training course at least once every three years.

The Principal of each school in the district shall annually certify to the Superintendent that each school employee working at such school has completed the required initial training and the refresher training.

State law prohibits retaliation against a mandated reporter for fulfilling his/her obligations to report suspected child abuse or neglect. The Board shall not retaliate against any mandated reporter for his/her compliance with the law and Board policy pertaining to the reporting of suspected child abuse and neglect.

In accordance with the mandates of the law and consistent with its philosophy, the Board in establishing this policy directs the Superintendent of Schools to develop and formalize the necessary rules and regulations to comply fully with the intent of the law.

This policy will be distributed annually to all employees. Documentation shall be maintained that all employees have, in fact, received the written policy and completed the required initial and refresher training related to mandated reporting of child abuse and neglect as required by law.

The District will post the telephone number of the Department of Children and Families' child abuse hotline, Careline, and the Internet web address that provides information about the Careline in each District school in a conspicuous location frequented by students. Such posting shall be in various languages most appropriate for the students enrolled in the school.

The District shall establish a confidential rapid response team to coordinate with DCF to (1) ensure prompt reporting of suspected child abuse or neglect; or 1st, 2nd, 3rd, or 4th degree sexual assault; 1st degree aggravated sexual assault; or 3rd degree sexual assault with a firearm of a student not enrolled in adult education by a school employee and (2) provide immediate access to information and individuals relevant to DCF's investigation of such cases.

## **Students**

### **Reporting of Child Abuse, Neglect, and Sexual Assault (Cont'd)**

#### **Establishment of the Confidential Rapid Response Team**

The confidential rapid response team shall consist of (1) a local teacher and the Superintendent, (2) a local police officer, and (3) any other person the Board of Education deems appropriate.

DCF, along with a multidisciplinary team, is required to take immediate action to investigate and address each report of child abuse, neglect or sexual abuse in any school.

#### **Hiring Prohibitions**

The District will not employ anyone who was terminated or resigned after a suspension based on DCF's investigation, if he or she has been convicted of (1) child abuse or neglect or (2) 1st, 2nd, 3rd, or 4th degree sexual assault; 1st degree aggravated sexual assault; or 3rd degree sexual assault with a firearm of a student who is not enrolled in adult education.

The District will not employ an individual who was terminated or resigned, if he or she (1) failed to report the suspicion of such crimes when required to do so or (2) intentionally and unreasonably interfered with or prevented a mandated reporter from carrying out this obligation or conspired or attempted to do so. This applies regardless of whether an allegation of abuse, neglect, or sexual assault has been substantiated.

(cf. 4112.6/4212.6 – Personnel Records)

(cf. 5145.511 – Sexual Abuse Prevention and Education Program)

Legal Reference: Connecticut General Statutes

10-220a Inservice training. Professional development committees. Institutes for educators. Cooperating teacher program, regulations.

10-221d Criminal history records check of school personnel. Fingerprinting. Termination or dismissal.

10-221s Investigations of child abuse and neglect. Disciplinary action.

17a-28 Definitions. Confidentiality of and access to records; exceptions. Procedure for aggrieved persons. Regulations.

17a-101 Protection of children from abuse. Mandated reporters. Educational and training program. Model mandated reporting policy.

## **Students**

### **Reporting of Child Abuse, Neglect, and Sexual Assault (Cont'd)**

Legal Reference: Connecticut General Statutes (Cont'd)

17a-101a Report of abuse, neglect by or injury of child or imminent risk of serious harm to the child. Penalty for failure to report. Notification of Chief State's Attorney.

17a-101b Report by mandated reporters. Notification of law enforcement agency when allegation of sexual abuse or serious physical abuse. Notification of person in charge of institution, facility or school when a staff member suspected of abuse or neglect.

17a-101c Written or electronic report by mandated reporter.

17a-101d Contents of reports.

17a-101e Employer prohibited from discriminating or retaliating against employee who makes a good faith report or testifies re child abuse or neglect. Immunity from civil or criminal liability. False report of child abuse. Referral to Office of the Chief State's Attorney. Penalty.

17a-101g Classification and evaluation of reports. Determination of abuse or neglect of child. Investigation. Notice, entry of recommended finding. Referral to local law enforcement authority. Home visit. Removal of child in imminent risk of harm. Family assessment response program. Development of service plans and plans of care. Monitoring. Disclosure of information to community providers. Annual report.

17a-106 Cooperation in relation to prevention, identification and treatment of child abuse/neglect.

10-151 Teacher Tenure Act.

DCF Policy 22-1-3 Mandated Reporter's Failure to Report.

PA 22-87 An Act Concerning the Identification and Prevention of an Response to Adult Sexual Misconduct Against Children.

**Policy Adopted:**

**GRANBY PUBLIC SCHOOLS  
GRANBY, CT**

## **Students**

### **Exploitation; Sexual Harassment**

#### **Sexual Abuse Prevention and Education Program**

##### **Definitions**

**Sexual violence** is a multi-layered oppression that occurs at the societal and individual level and is connected to and influenced by other forms of oppression, in particular, sexism, racism and heterosexism. On the societal level, it is the preponderance of attitudes, actions, social norms that perpetuate and sustain environments and behaviors that promote a cultural tolerance, acceptance, and denial of sexual assault and abuse. On an individual level, sexual violence is a wide range of sexual acts and behaviors that are unwanted, coerced, committed without consent, or forced either by physical means or through threats.

**Sexual abuse** refers to coerced or forced sexual contact or activity that may be ongoing or occurs over time, often within a trusting relationship. Most victims know their perpetrators. Perpetrators are usually older than their victims and may trick or force them into gradually doing the sexual behavior. The sexual behavior may not be violent and may even be pleasurable to the child, who doesn't necessarily know it is wrong. Perpetrators of ongoing sexual abuse control the child/youth through secrecy, shame, or threats. Children cannot consent to sexual contact with adults or older youth, and sexual contact is considered abuse, regardless of whether it includes touching or not.

**Sexual assault** usually refers to forced or unwanted sexual contact or activity that occurs as a single incident, as opposed to ongoing sexual abuse that may continue over time. It may also involve verbal or visual behaviors, or any type of pressure designed to coerce or force someone to join in the unwanted sexual contact or activity. The assault may involve a similar range of behaviors that are attempted or perpetrated against a victim's will or when a victim cannot consent because of age, disability, or the influence of alcohol or drugs. Sexual assault may involve actual or threatened physical force, use of weapons, coercion, intimidation or pressure. The offender usually takes advantage of the victim's vulnerability. Anyone can perpetrate this type of abuse – a trusted friend or family member, a stranger, a casual acquaintance, or an intimate partner.

##### **Program**

The Granby Public Schools shall implement the Sexual Abuse and Assault Awareness and Prevention Program identified or developed, in compliance with C.G.S 17a-101q, by the Department of Children and Families, in collaboration with the Department of Education and other assisting entities, with the goal of informing students and staff about child sexual abuse and assault awareness and available resources. The District's implementation of the Sexual Abuse and Assault Awareness and Prevention Program, per statute, shall be not later than October 1, 2016. The program, for students in Grades K-12, inclusive, shall include, but not be limited to:

## **Students**

### **Exploitation; Sexual Harassment**

#### **Sexual Abuse Prevention and Education Program (Cont'd)**

1. Providing mandatory training to all District staff to ensure they are fully informed on:
  - a. The warning signs of sexual abuse and sexual misconduct involving a child, including recognizing and reporting child sexual abuse,
  - b. Mandatory reporting requirements,
  - c. School District policies pertaining to sexual abuse and sexual misconduct,
  - d. Establishing and maintaining professional relationships with students,
  - e. Available resources for children affected by sexual abuse or misconduct, and
  - f. Appropriate follow-up and care for abused students as they return to the classroom setting.
  
2. Providing students age-appropriate educational materials designed for children in grades kindergarten to twelve, inclusive, regarding child sexual abuse and assault awareness and prevention that may include, but not be limited to:
  - a. The skills to recognize:
    - i. Child sexual abuse and assault,
    - ii. Boundary violations and unwanted forms of touching and contact, and
    - iii. Ways offenders groom or desensitize victims.
  - b. Strategies to promote disclosure, reduce self-blame and mobilize bystanders.
  - c. Actions that child victims of sexual abuse and assault may take to obtain assistance.
  - d. Intervention and counseling options for child victims of sexual abuse and assault.
  - e. Access to educational resources to enable child victims of sexual abuse and assault to succeed in school.
  - f. Uniform procedures for reporting instances of child sexual abuse and assault to school staff members.

The lessons should be evidence-informed, developmentally and age appropriate and informed by the required curricula standards and performance indicators contained in the SDE Guidelines (Section Three).

[*Note: Above items a, b, c, d, e, and f are required per P.A. 14-196.*]

## **Students**

### **Exploitation; Sexual Harassment**

#### **Sexual Abuse Prevention and Education Program (Cont'd)**

3. Implementing a child sexual abuse curriculum to provide age-appropriate information to teach students the difference between appropriate and inappropriate conduct in situations where child sexual abuse or sexual assault could occur, and to identify actions a child may take to prevent and report sexual abuse or sexual assault. Students will be:
  - a. Provided with resources and referrals to handle these potentially dangerous situations.
  - b. Provided access to available counseling and educational support.

The Board of Education directs the Superintendent develop administrative regulations to address the issues of students obtaining assistance, intervention and counseling options, access to educational resources and procedures for reporting instances of child sexual abuse and assault.

A student shall be excused from participating in the sexual abuse, assault awareness and prevention program offered within the school, in its entirety or any part thereof, upon receipt by the Principal or his/her designee, of a written request from the student's parent/guardian.

Any student exempted from the sexual abuse and assault awareness and prevention program shall be provided, during the period of time in which the student would otherwise be participating in such program, an opportunity for other study or academic work.

Students shall be encouraged to disclose abuse to a trusted adult member of the staff, including, but not limited to, teachers, administrators, nurses, coaches, and counselors. Child abuse reporting procedures will be followed for all acts of violence and sexual abuse against children as delineated in policy #5141.4, "Reporting of Suspected Child Abuse," and its accompanying regulations.

Connecticut General Statutes §17a-101, as amended, requires all school employees including the Superintendent of Schools, school teachers, substitute teachers, administrators, school guidance counselors, school paraprofessionals, licensed nurses, physicians, psychologists, social workers, coaches of intramural or interscholastic athletics, or any other person, who in the performance of his/her duties, has regular contact with students and who provides services to District students, who have reasonable cause to suspect or believe that a child has been abused, neglected, or placed in imminent risk of serious harm to report such abuse and/or neglect in compliance with applicable state statutes.

An oral report by telephone or in person shall be made as soon as possible but no later than 12 hours to the Commissioner of Children and Families and to the Superintendent of Schools or his/her designee followed within 48 hours by a written report to the Department of Children and Families.

## **Students**

### **Exploitation; Sexual Harassment**

#### **Sexual Abuse Prevention and Education Program (Cont'd)**

##### **Reporting Child Sexual Abuse and Assault**

Reporting suspected abuse and/or neglect of children, in addition to the requirements pertaining to staff training, record keeping and dissemination of this policy, shall be in accordance with the procedures established and set forth in the Administrative Regulation #5141.4.

(cf. 5131.911 – Bullying)

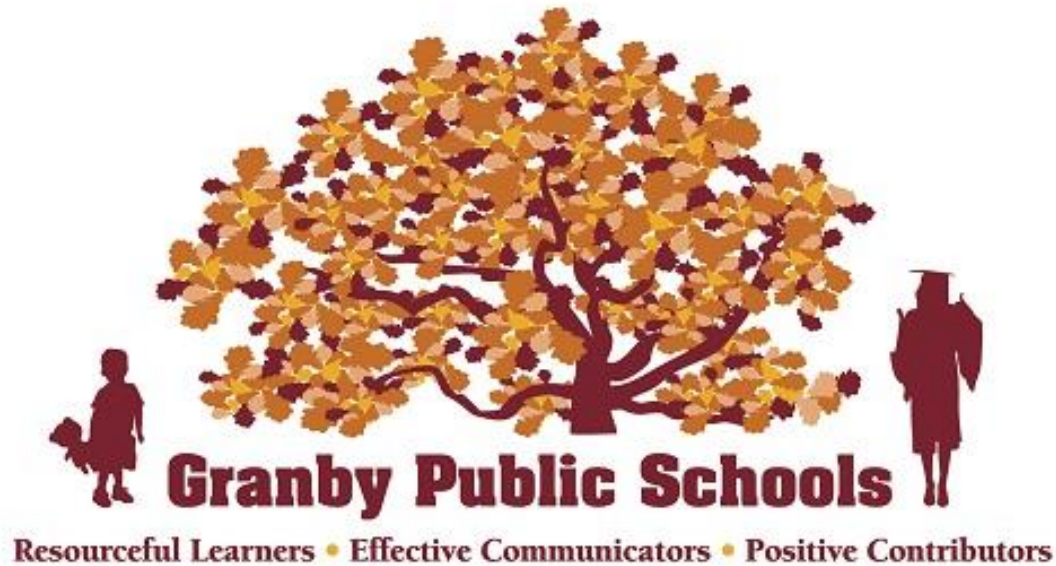
(cf. 5141.4 – Reporting of Suspected Child Abuse)

(cf. 5145.5 – Sexual Harassment)

Legal Reference: Connecticut General Statutes  
17a-101q Statewide sexual abuse and assault awareness and prevention program  
A Statewide K-12 Sexual Assault and Abuse Prevention and Awareness Program developed by DCF, SDE, and Connecticut Alliance (The Alliance) to End Sexual Violence.  
PA 22-87 An Act Concerning the Identification and Prevention of and Response to Adult Sexual Misconduct Against Children

**Policy Adopted:**

**GRANBY PUBLIC SCHOOLS  
GRANBY, CT**



# FY24 Administrative Budget

Granby Board of Education

March 1, 2023



# GRANBY PUBLIC SCHOOLS

## Vision of a Graduate

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

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

# Board of Education Goals

## **Student Learning and Achievement**

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

## **Community Engagement**

Enhance communication and build trusting relationships with all stakeholders.

## **Safety and Social Emotional Well-Being**

Foster a safe and positive social emotional environment for everyone.

## **Budget Development and Fiscal Management**

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

## **Embracing Diversity**

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

## **Professional Learning**

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

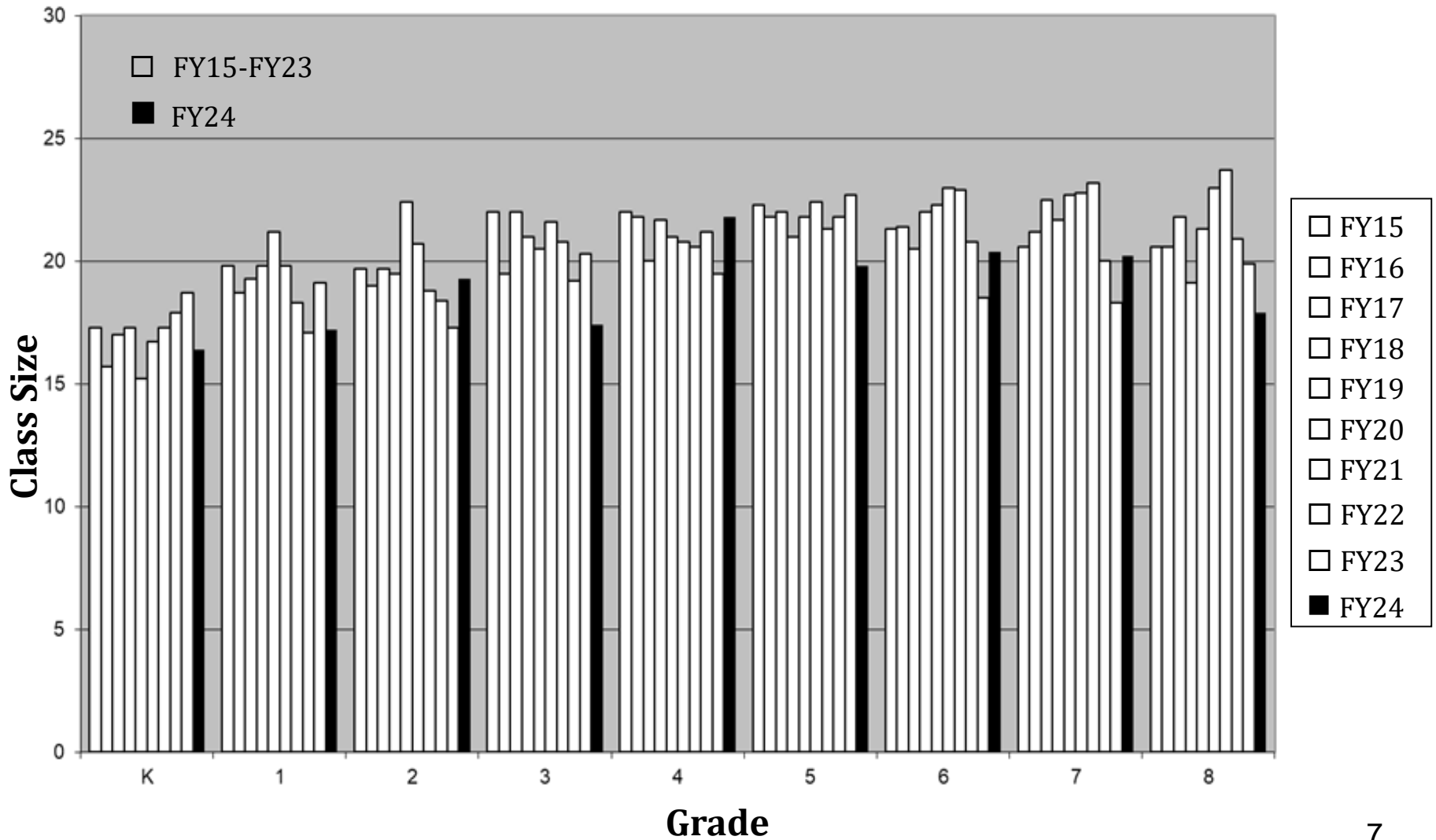
# Administrative Budget Priorities

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

# Enrollment

<b>YEAR</b>	<b>PRE-K</b>	<b>K-2</b>	<b>3-6</b>	<b>7-8</b>	<b>9-12</b>	<b>PK-12 TOTAL</b>
2012-2013	16	366	630	330	761	2,103
2013-2014	24	358	605	332	727	2,046
2014-2015	23	352	564	331	688	1,958
2015-2016	36	372	532	309	704	1,953
<b>YEAR</b>		<b>PK-2</b>	<b>3-5</b>	<b>6-8</b>	<b>9-12</b>	<b>PK-12 TOTAL</b>
2016-2017		389	389	435	661	1,874
2017-2018		380	406	419	657	1,862
2018-2019		391	413	404	655	1,863
2019-2020		402	381	416	586	1,785
2020-2021		369	346	436	572	1,723
2021-2022		404	354	424	576	1,758
2022-2023		394	379	400	552	1,725
2023-2024		391	372	389	581	1,733
2024-2025		367	395	388	564	1,714
2025-2026		369	373	407	536	1,685
2026-2027		354	376	398	544	1,672
2027-2028		353	346	422	510	1,631

# Class Sizes FY13-FY24



# Projected Average Class Sizes

FY23				FY24			
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Enroll.	Proj. Class Size	# of Sec.
PK	11	10.3	4	PK	38	9.5	4
K	18.7	16.5	6	K	115	16.4	7
1	19.1	18.7	7	1	103	17.2	6
2	17.3	17.6	7	2	135	19.3	7
3	20.3	19.2	6	3	122	20.3	6
4	19.5	21.2	6	4	131	21.8	6
5	22.7	21.8	6	5	119	19.8	6
6	18.5	19.5	6	6	143	20.4	7
7	18.3	18	7	7	121	20.2	6
8	19.9	19.6	8	8	125	17.9	7
<b>Total Sections</b>			<b>63</b>	<b>Total Sections</b>			<b>62</b>

Current Class Size BOE Guidelines	
Pre-School	12-14
Kindergarten	15-18
Grades 1-3	18-22
Grade 4-8	22-24
Grades 9-12	12-25

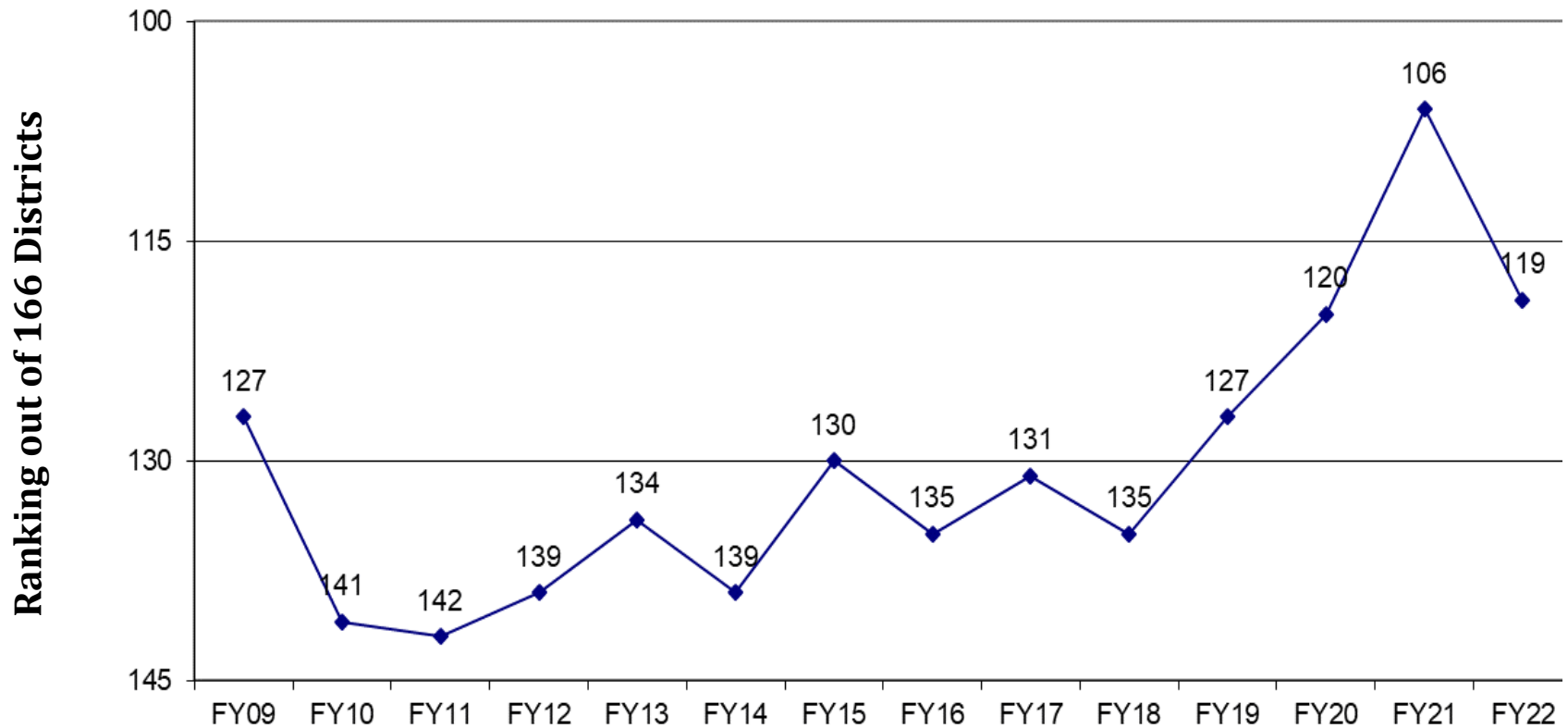
# FY22 Per Pupil Expenditure (PPE)

<b>RANKING</b>	<b>DISTRICT</b>	<b>NCEP (\$)</b>
1	GREENWICH	26,308
2	MADISON	22,731
3	FAIRFIELD	21,584
4	NEW FAIRFIELD	21,278
5	DISTRICT NO. 15	20,798
6	DISTRICT NO. 5	20,222
7	NEWTOWN	20,035
8	WEST HARTFORD	19,910
9	GUILFORD	19,795
10	GLASTONBURY	19,659
11	AVON	19,225
12	WOODBIDGE	19,208
13	ORANGE	19,145
14	SIMSBURY	19,124
15	<b>GRANBY</b>	<b>18,897</b>
16	CHESHIRE	18,854
17	FARMINGTON	18,849
18	BROOKFIELD	18,208
19	MONROE	17,837
20	TRUMBULL	17,594
21	SOUTH WINDSOR	16,423
	<b>AVERAGE</b>	<b>19,963</b>

# Per Pupil Expenditure Rankings (FY22)

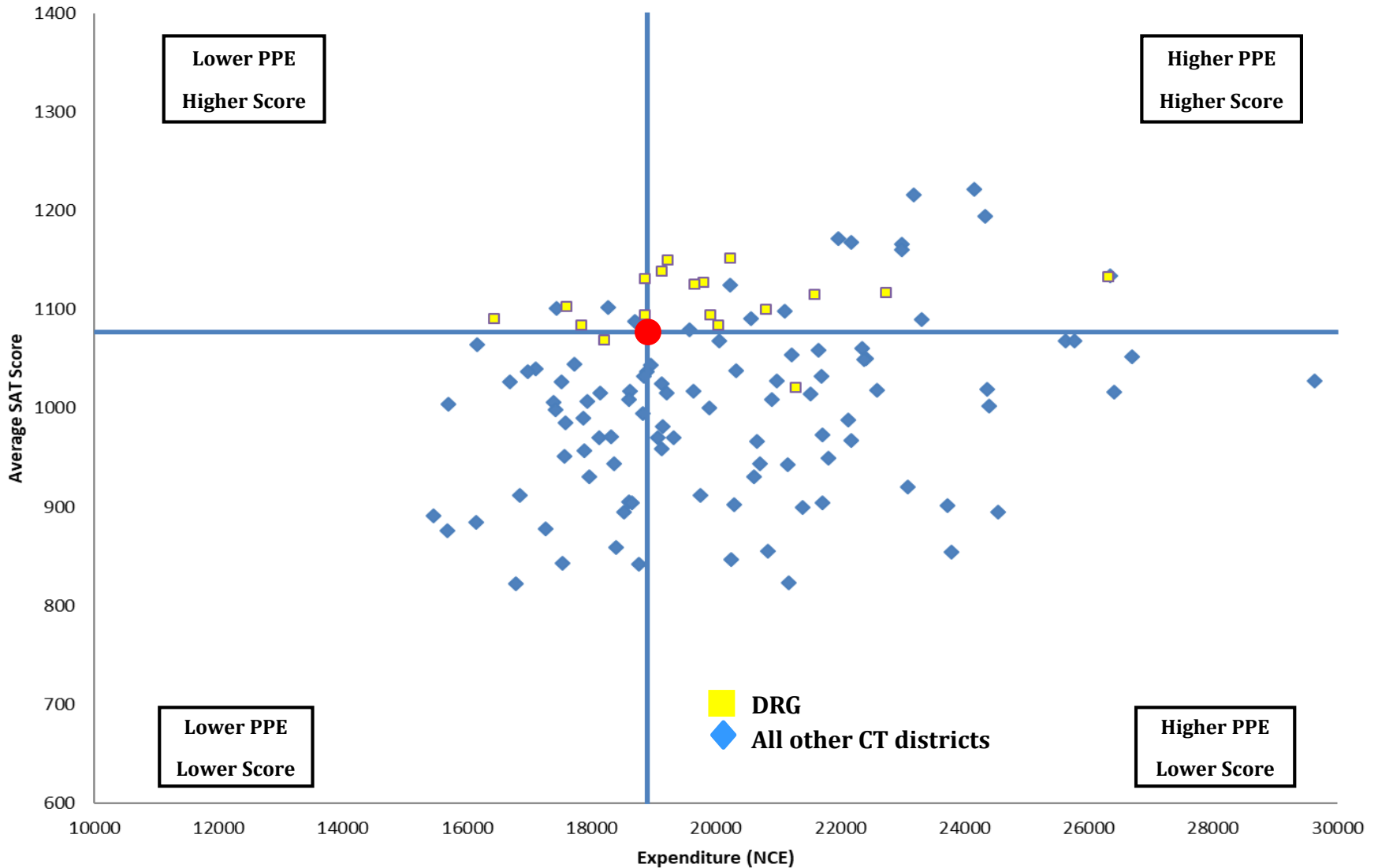
**Net Current Expenditure Per Pupil (NCEP) State Ranking for Granby  
(Granby spent less on education than 119 other districts out of 166 districts)**

NCEP State Ranking for Granby



# Comparison of Per Pupil Expenditure (PPE) and 2022 Average SAT Total Score (Math & ELA)

## 2022: Average Total Score SAT vs. Per Pupil Expenditures



# Return on Investment



NATIONAL MERIT SCHOLARSHIP PROGRAM

*Congratulations!*



MODEL PLC SCHOOL



**BEST OF  
Hartford  
MAGAZINE**



# Projected Revenue

		<u>% Change from FY23 to FY24</u>
<u>State Revenues</u>		
Education Cost Sharing	\$5,226,479	-1.0%
Adult Education	\$2,411	-7.3%
Special Education-Excess Cost Grant	<u>\$1,165,402</u>	120.8%
<b>Total State Revenue</b>	<b>\$6,394,292</b>	<b>10.1%</b>
 <u>Local Revenues</u>		
Tuition-Other Towns Reg. Education	\$736,893	5.5%
Tuition-Other Towns Special Education	\$646,412	3.6%
Pay-for-Participation Fees	\$42,000	13.5%
Building Use Fees	<u>\$5,000</u>	0%
<b>Total Local Revenue</b>	<b>\$1,430,305</b>	<b>4.8%</b>
 <b>Increase from FY23</b>	 <b>\$651,604</b>	 <b>9.1%</b>

# Plus One to Operating Budget

5.94%  4.88%

<b>FY24 Budget Request Plus One</b>	<b>\$36,450,054</b>	<b>5.94%</b>
Post-Secondary Transition Program	(\$127,308)	
Additional Retirement Savings	(\$28,239)	
Regular Ed. Transp. (Fuel Savings)	(\$75,970)	
Special Education Out-of-District T&T	(\$138,339)	
Additional Substitute Services	\$25,000	
All Other Net Additions/Reductions	(\$19,907)	
<b>FY24 Administrative Budget Request</b>	<b>\$36,085,291</b>	<b>4.88%</b>

# Operating Budget Summary

<b>Budget FY23</b>	<b>\$34,406,357</b>			
Salaries	\$589,734	1.71%	} 2.45%	} 4.88%
Transportation	\$11,000	0.03%		
Health Insurance & Benefits	\$143,379	0.42%		
Fuel/Oil & Natural Gas	\$85,904	0.25%		
Contracted Service (VNA)	\$13,765	0.04%	} 4.56%	
Special Education (T&T, Personnel) Post-Secondary Transition Program	\$854,557 (\$127,308)	2.48% (0.37%)		
Net Additions & Reductions	\$178,574	0.53%	} 0.32%	
Retirement Savings	(\$70,671)	-0.21%		
<b>FY24 Operating Budget</b>	<b><u>\$36,085,291</u></b>	<b><u>4.88%</u></b>		

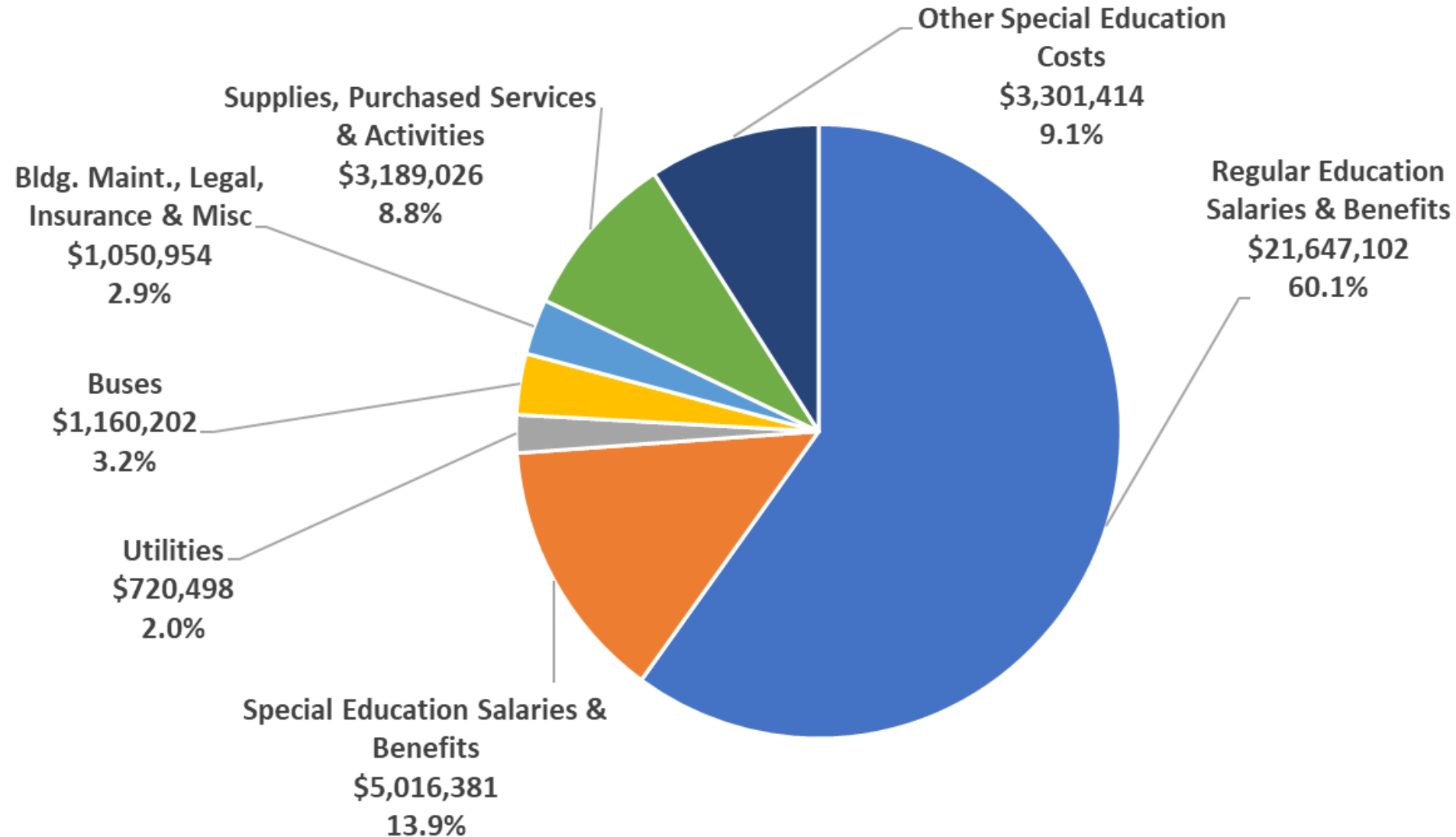
# 10-Year Operating Budget History

<b>Year</b>	<b>Town (Operating Budget)</b>	<b>BOE (Operating Budget)</b>	<b>BOE End-of-Year Return to the Town</b>
<b>FY13</b>	2.99%	0.8%	\$260,905
<b>FY14</b>	3.85%	1.2%	\$214,629
<b>FY15</b>	3.0%	1.9%	\$13,222
<b>FY16</b>	2.5%	2.39%	\$213,231
<b>FY17</b>	2.99%	-1%	\$327,327
<b>FY18</b>	1.11%	0.79%	\$4,542
<b>FY19</b>	2.99%	3.49%	\$0
<b>FY20</b>	4.91%	4.99%	\$902,062
<b>FY21</b>	3.71%	2.92%	\$193,391
<b>FY22</b>	2.52%	3.56%	\$295,063
<b>FY23</b>	%	3.69%	TBD
<b>Average (10-year)</b>		<b>2.10%</b>	<b>\$242,937</b>

# FY24 Appropriation Request

<b>FY24 Operating Budget Request (4.88%)</b>	<b>\$36,085,291</b>
Quality and Diversity Fund	\$ 1,085,711
Small Capital Fund	<u>\$ 1,000,000</u>
<b>Administrative Budget Appropriation Request</b>	<b>\$38,171,002</b>

# What makes up the \$36,085,291 budget?



# Salaries

Teachers: 3.11%

Administrators: 2.69%

Secretaries: 3.03%

Custodians: 3%

**Total Salaries & Benefits**

**\$26,663,197**

**73.9% of FY24 Budget**



# Personnel Summary

In a typical budget cycle, the Personnel Summary reflects the changes in full-time equivalents (FTEs) from budget-to-budget. Programs temporarily funded through grants not typically included in the budget for FTEs. Some Elementary and Secondary School Emergency Relief (ESSER) grants fall into this category depending on when the grants were issued.

Granby administration categorized all ESSER funded grants as falling into one of three categories:

1. One-time expenditure.
2. Sunset: Reflects expenditures expected to end at the same time the grant ends.
3. Ongoing: Reflects expenditures deemed necessary to continue after the end of the grant funds. These items would be added to an existing funding source, i.e., Quality & Diversity (Q&D) Fund or operating budget.

ESSER grant funding will be expiring, in most cases, on June 30, 2023. The FY24 Budget reflects the addition of 6.5 FTEs that fall into the Ongoing category as described above. A total of 2.9 FTEs was budgeted in ESSER Grants in FY23, leaving the net addition of FTEs from ESSER Grants at 3.6 FTEs.

# Personnel Summary (Cont'd)

## **+4.5 FTEs will be funded through the Q&D Fund**

- +0.5 FTE Social Worker (District)
- +2.0 FTEs Intervention Tutors (KL/WR)
- +2.0 FTEs Tutors (MS)

## **+2.0 FTEs will be funded through the Operating Budget**

- +0.2 FTE Board Certified Behavioral Analyst (District)
- +0.2 FTE Wilson Tutor (District)
- +0.6 FTE Counseling & Academic Support Center Teaching Assistant (HS)
- +1.0 FTE Teaching Assistant (KL)

## **-2.9 FTEs budgeted in ESSER will be eliminated or funded through a different source**

- 0.5 FTE Social Worker (District)
- 0.2 FTE Board Certified Behavioral Analyst (District)
- 0.2 FTE Wilson Tutor (District)
- 2.0 FTEs Special Education Teaching Assistants

# Personnel Summary (Cont'd)

The Granby Post-Secondary Transition Program will be introduced to the District in FY24. The budget will reflect a projected net savings of \$127K for this program and will include the addition of 4.0 FTEs.

**+4.0 FTEs will be funded through the Operating Budget**

+1.0 FTE Special Education Resource Teacher

+3.0 FTEs Job Coaches

# Personnel Summary (Cont'd)

In addition, FY24 reflects a net decrease of 0.63 FTEs which is realized through the reduction, addition and redeployment of staff. These personnel positions are supported by the operating budget, Q&D Fund and Title I Grant.

## **+0.66 General Fund**

- +1.0 FTE K-2 Early Intervention Specialist (KL)
- +0.29 FTE Certified Teacher from Title I Grant (KL)
- +0.20 FTE Strings Teacher (MS)
- +1.0 FTE Teaching Assistant (KL)
- 1.0 FTE Classroom Teacher (KL)
- 0.40 FTE Integrated Technology Teacher (MS)
- 0.43 FTE Special Education Teaching Assistant (HS)

## **-1.0 Quality & Diversity**

- 1.0 FTE Kindergarten Teaching Assistant (KL)

## **-0.29 Title I Grant**

- 0.29 FTE Certified Teacher (KL)

# Some Highlights/Notables

- Maintain Granby Board of Education class size guidelines
- Core instructional and student intervention programs maintained
- Post-Secondary Transition Program for 18- to 22-year-old Students
- Strings Program continues expansion to 7<sup>th</sup> Grade at the Middle School
- K-2 Early Intervention Specialist at Kelly Lane
- Intervention Tutors at Kelly Lane and Wells Road
- One Classroom Teacher reduced at Kelly Lane
- New course offerings at the high school: Applied Geometry and Psychology of Happiness

# Small Capital Highlights

- **Transportation & Equipment** \$186,116
  - Existing Vehicle Leases
  - One (1) pre-owned 77-passenger bus
  - Miscellaneous maintenance equipment
  
- **Building Maintenance & Improvement** \$440,216
  - Security Addition-Badge Entry System (KL)
  - Scoreboard in Gymnasium (MS)
  - Complete Culinary Arts Classroom(HS)
  - Grass for Pit Field #2 & Baseball Field (HS)
  
- **Furniture & Equipment** \$ 99,305
  - Classroom Furniture/Bookcases (KL)
  - Playscape (WR)
  - Strings Instruments (MS)
  - New & Replacement Fitness Equipment (HS)
  - Adjustable Round Tables (Pupil Services)
  
- **Technology** \$274.363
  - Interactive Displays w/Computers (MS/HS)
  - Security Cameras (District)
  - PCs, Printers, Network Hardware & Switches (District)

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



# FY24 Appropriation Request

<b>FY24 Operating Budget Request (4.88%)</b>	<b>\$36,085,291</b>
Quality and Diversity Fund	\$ 1,085,711
Small Capital Fund	<u>\$ 1,000,000</u>
<b>Administrative Budget Appropriation Request</b>	<b>\$38,171,002</b>

# Questions?

## Upcoming Budget Meetings

- March 8<sup>th</sup> Budget Workshop, 7:00 p.m., Central Services. Board Members to send questions to the Superintendent by 9:00 a.m. on Monday, March 6<sup>th</sup>.
- March 15<sup>th</sup> BOE Meeting, Budget Adoption, 7:00 p.m., Town Hall Meeting Room/Zoom
- March 22<sup>nd</sup> Budget Workshop, 7:00 p.m., Central Services (*if necessary*)
- March 27<sup>th</sup> BOF Meeting, 7:00 p.m., Senior Center
- April 10<sup>th</sup> Public Hearing, 7:00 p.m., HS Auditorium
- April 24<sup>th</sup> Town-Wide Vote





# FY24 Administrative Budget

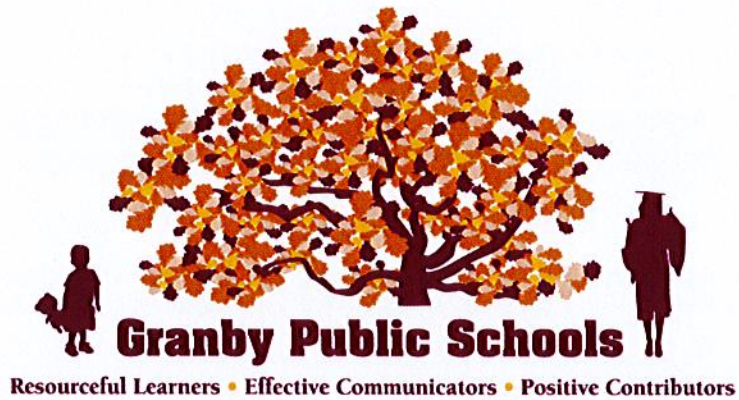
July 1, 2023 – June 30, 2024



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

*2022-2023 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, Ed.D., 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*

Angela E. Ehrenwerth  
*Director of Pupil Personnel Services*

March 1, 2023

Dear Granby Board of Education:

I am pleased to submit the FY23-24 Administrative Budget to the Granby Board of Education. This budget represents a commitment to excellence for the continued recognition of the Granby Public Schools as one of the finest school districts in the state. The proposed budget of \$36,085,291 represents an increase of 4.88% above the FY22-23 budget which is below the budget guideline set by the Board of Finance (4.99%). 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. New in FY24, Granby Public Schools will offer a Post-Secondary Transition Program for 18- to 22-year old students at a projected cost savings of \$127K to the district.

The budget was developed to support the ***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 five major budget drivers:

- +2.45% Base
- +2.11% Special Education
- +0.51% All other line items
- 0.21% Retirement Savings
- +0.02% ESSER Grants

The budget is a spending plan that is responsive to the needs of the district 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 of 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 to fulfilling their dreams.

Sincerely,

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

Jennifer M. Parsons  
*Assistant Superintendent*

Anna M. Robbins, SFO  
*Business Manager*

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# BUDGET CONTEXT

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## GRANBY PUBLIC SCHOOLS

### Vision of a Graduate

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

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

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

## **BOARD OF EDUCATION GOALS**

The annual budget is a spending plan that reflects the District mission, values and priorities of the Granby Board of Education which aligns with the *Granby Public Schools' Moving Forward Together Strategic Plan 2021-2025*. Budgetary decisions about annual budgets affect programs, class size, course availability, athletic and enrichment programs, and District operations. The Board's adopted goals to guide the budget development process are as follows:

### **Student Learning and Achievement**

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

### **Community Engagement**

Enhance communication and build trusting relationships with all stakeholders.

### **Safety and Social Emotional Well-Being**

Foster a safe and positive social emotional environment for everyone.

### **Budget Development and Fiscal Management**

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

### **Embracing Diversity**

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

### **Professional Learning**

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

## **BUDGET HISTORY & GUIDELINES**

The budget is developed in consideration of the guidelines established by the Granby Board of Finance (BOF). The guideline process attempts to strike a balance between meeting documented operating and small capital needs while maintaining a reasonable tax rate for Granby residents.

Over the last five years (FY19:FY23), operating budgets have had an average increase of 3.73%. The District has returned an average of \$216K per year to the town over the five-year period spanning FY18:FY22.

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, to help prepare our students meet our Vision of a Graduate.

## **PERSONNEL SUMMARY**

In a typical budget cycle, the Personnel Summary reflects the changes in full-time equivalents (FTEs) from budget-to-budget. Programs temporarily funded through grants are not typically included in the budget for FTEs. Some Elementary and Secondary School Emergency Relief (ESSER) grants fall into this category depending on when the grants were issued.

Granby administration categorized all ESSER funded grants as falling into one of three categories:

1. One-time expenditure.
2. Sunset: Reflects expenditures expected to end at the same time the grant ends.
3. Ongoing: Reflects expenditures deemed necessary to continue after the end of the grant funds. These items would be added to an existing funding source, i.e., Quality & Diversity (Q&D) Fund or Operating Budget.

ESSER grant funding will be expiring, in most cases, on June 30, 2023. The FY24 Budget reflects the addition of 6.5 FTEs that fall into the Ongoing category as described above. A total of 2.9 FTEs was budgeted in ESSER Grants in FY23, leaving the net addition of FTEs from ESSER Grants at 3.6 FTEs.

### **+4.5 FTEs will be funded through the Q&D Fund**

- +0.5 FTE Social Worker (District)
- +2.0 FTEs Intervention Tutors (KL/WR)
- +2.0 FTEs Tutors (MS)

### **+2.0 FTEs will be funded through the Operating Budget**

- +0.2 FTE Board Certified Behavioral Analyst (District)
- +0.2 FTE Wilson Tutor (District)
- +0.6 Counseling & Academic Support Center Teaching Assistant (HS)
- +1.0 FTE Teaching Assistant (KL)

### **-2.9 FTEs budgeted in ESSER will be eliminated or funded through a different source**

- 0.5 FTE Social Worker (District)
- 0.2 FTE Board Certified Behavioral Analyst (District)
- 0.2 FTE Wilson Tutor (District)
- 2.0 FTEs Special Education Teaching Assistants (District)

A Post-Secondary Transition Program will be introduced to the District in FY24. The budget will reflect a projected net savings of \$127K for this program and will include the addition of 4.0 FTEs.

### **+4.0 FTEs will be funded through the Operating Budget**

- +1.0 FTE Special Education Resource Teacher
- +3.0 FTEs Job Coaches

In addition, FY24 reflects a net decrease of 0.63 FTEs which is realized through the reduction, addition and redeployment of staff. These personnel positions are supported by the operating Budget, Q&D Fund and Title I Grant.

### **+0.66 Operating Budget**

- +1.0 FTE K-2 Early Intervention Specialist (KL)
- +0.29 FTE Certified Teacher from Title I Grant (KL)
- +0.20 FTE Strings Teacher (MS)
- +1.0 FTE Teaching Assistant (KL)
- 1.0 FTE Classroom Teacher (KL)
- 0.40 FTE Integrated Technology Teacher (MS)
- 0.43 FTE Special Education Teaching Assistant (HS)

### **-1.0 Quality & Diversity**

- 1.0 FTE Kindergarten Teaching Assistant (KL)

### **-0.29 Title I Grant**

- 0.29 FTE Certified Teacher (KL)

## ENROLLMENT HISTORY AND PROJECTIONS

District enrollment is projected to decline steady over the next five 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.

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	564	1,714	
2025-2026	369	373	407	536	1,685	
2026-2027	354	376	398	544	1,672	
2027-2028	353	346	422	510	1,631	

## CLASS SIZE GUIDELINES

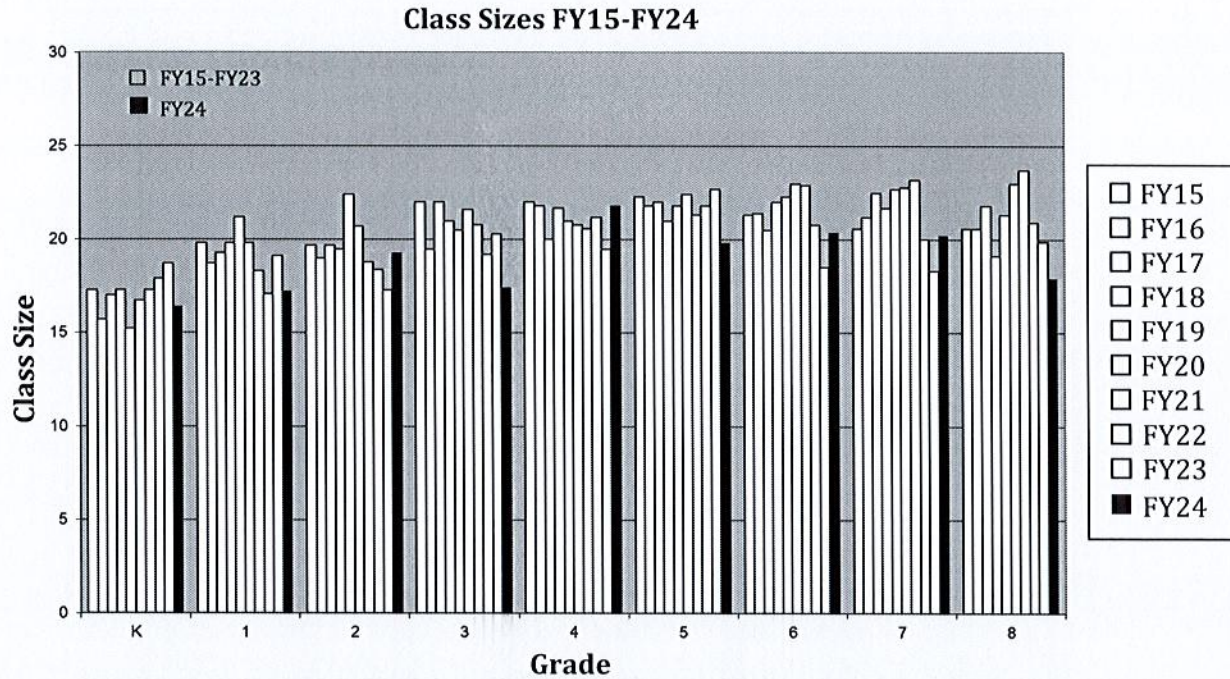
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Class size projections are based on the proposed FY24 budget.

These guidelines 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 2023-2024 school year.



The FY24 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 2 (135 students) and in Grades 6-8, the largest class size will be in Grade 6 (143 students).

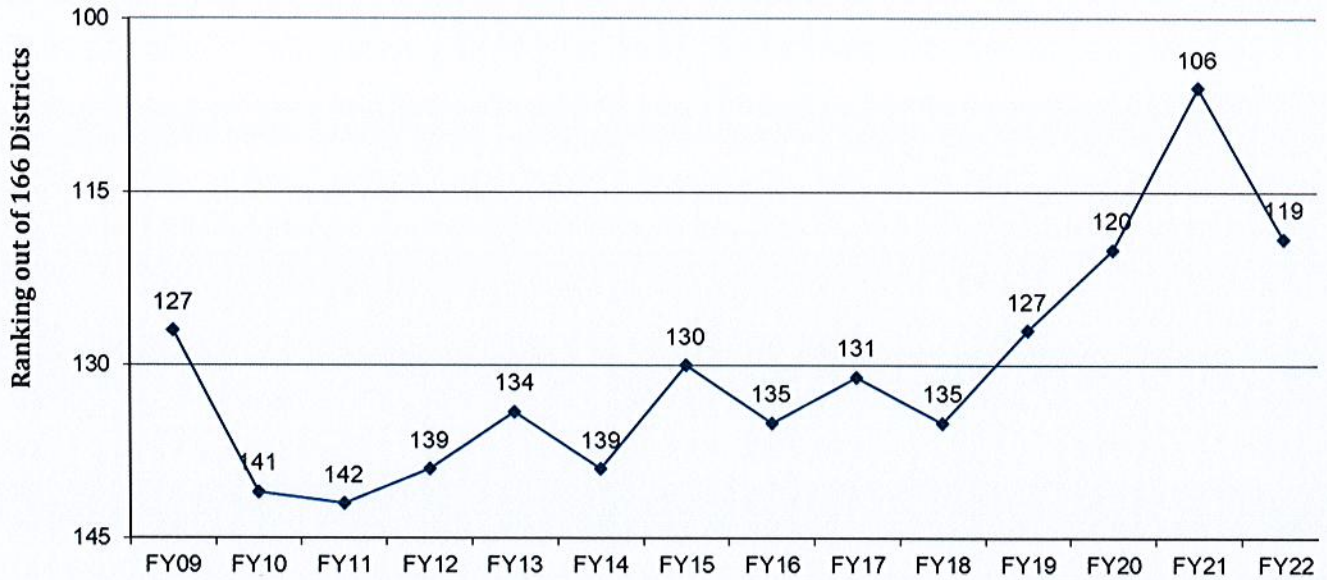
The graph above is based on seven (7) sections in Kindergarten; six (6) sections in First Grade; seven (7) sections in second grade; six (6) sections in third grade through fifth grade; seven (7) sections in sixth grade; six (6) sections in seventh grade; and, seven (7) sections in eighth grade. High 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.

FY23				FY24			
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Enroll.	Proj. Class Size	# of Sec.
PK	11	10.3	4	PK	38	9.5	4
K	18.7	16.5	6	K	115	16.4	7
1	19.1	18.7	7	1	103	17.2	6
2	17.3	17.6	7	2	135	19.3	7
3	20.3	19.2	6	3	122	20.3	6
4	19.5	21.2	6	4	131	21.8	6
5	22.7	21.8	6	5	119	19.8	6
6	18.5	19.5	6	6	143	20.4	7
7	18.3	18	7	7	121	20.2	6
8	19.9	19.6	8	8	125	17.9	7
<b>Total Sections</b>			<b>63</b>	<b>Total Sections</b>			<b>62</b>

# PER PUPIL EXPENDITURE

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

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 FY22 ranks Granby 47 out of 166 districts, meaning the District spent less on education per pupil than 119 (72%) other school districts.



Of the 166 districts, NCEP expenditures ranged from a low of \$15,451 to a high of \$53,217. The mean NCEP (\$21,366) and median NCEP (\$20,035) both exceeded the Granby NCEP (\$18,897) by \$2,469 and \$1,138 respectively. In FY22, Granby educated each student for \$1,066 or 5.34% less than the DRG average.

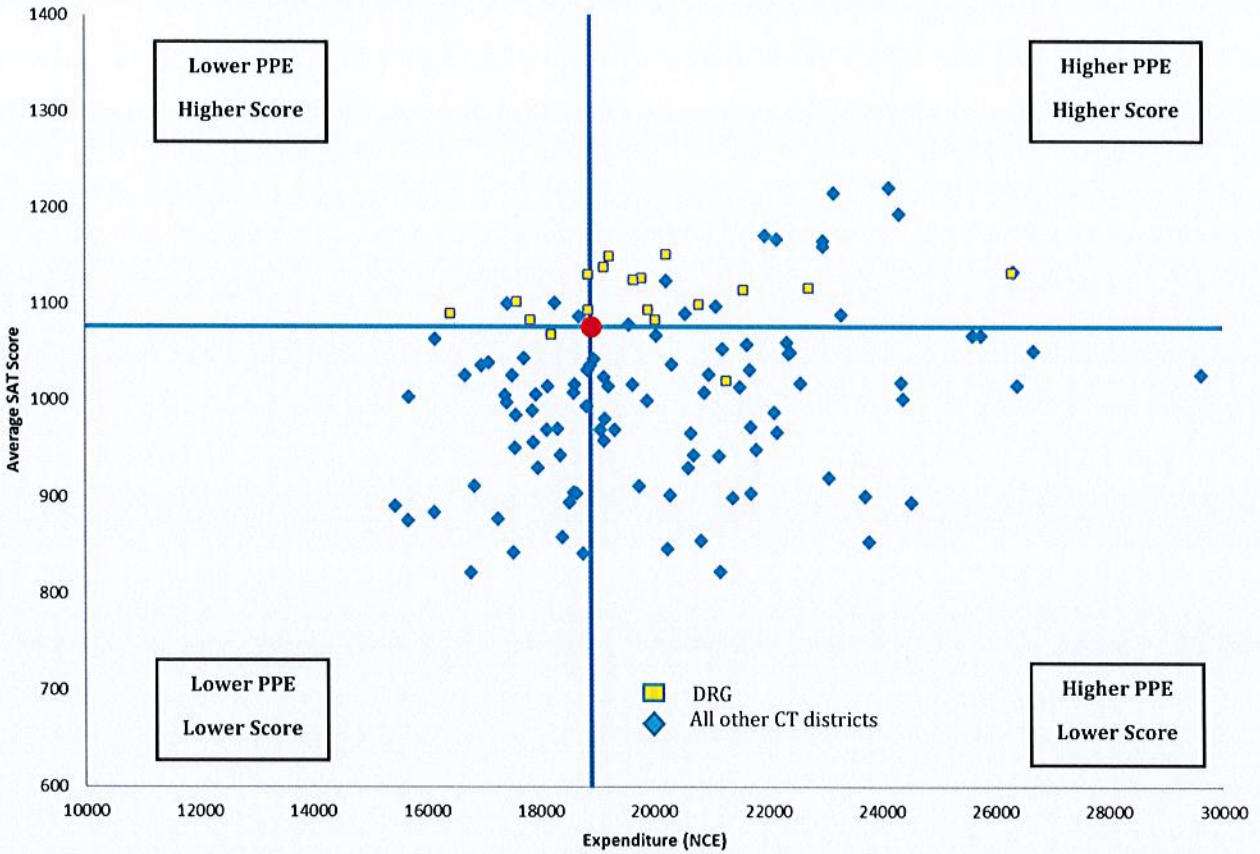
DRG B FY22 Spending Per Pupil

Ranking	District Name	NCEP
1	GREENWICH	26,308
2	MADISON	22,731
3	FAIRFIELD	21,584
4	NEW FAIRFIELD	21,278
5	DISTRICT NO. 15	20,798
6	DISTRICT NO. 5	20,222
7	NEWTOWN	20,035
8	WEST HARTFORD	19,910
9	GUILFORD	19,795
10	GLASTONBURY	19,659
11	AVON	19,225
12	WOODBIDGE	19,208
13	ORANGE	19,145
14	SIMSBURY	19,124
15	<b>GRANBY</b>	<b>18,897</b>
16	CHESHIRE	18,854
17	FARMINGTON	18,849
18	BROOKFIELD	18,208
19	MONROE	17,837
20	TRUMBULL	17,594
21	SOUTH WINDSOR	16,423
	<b>Average</b>	<b>19,963</b>

# RETURN ON EDUCATIONAL INVESTMENT

Comparison of Per Pupil Expenditure (PPE) and 2022 Average SAT Total Score (Math & ELA)

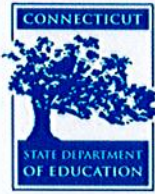
## 2022: Average Total Score SAT vs. Per Pupil Expenditures



The graph above plots each of the school districts in Connecticut using the percentage of students' SAT average total scores 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 2021-2022 was \$18,897. There are eight (8) 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 (2009-2022)*.
- 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 (2021)*.
- A sixth-grade student at the middle school was selected as a Student Reader for the Nutmeg State Intermediate Book Award Committee (2022).
- 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)*.
- Four (4) high school chorus students were accepted into the NAFME All-Eastern Mixed Choir (2023).
- The high school had a state finalist for the *Poetry Out Loud Contest (2022)*.
- Fourteen (14) singers, two (2) orchestra and eight (8) band members qualified for the Northern Regional Middle School Music Festival (2022).
- Granby Memorial High School was ranked *Connecticut's 21<sup>st</sup> Best High School in U.S. News and World Report* and #10 in the Hartford, Connecticut area (2022).
- The high school received a favorable decennial accreditation from the New England Association of Schools & Colleges (2019).
- District schools have received national and state recognitions.
- Highlights of the 2022 student performance on the standardized testing include:
  - Combined SAT reading and math average of 1111 (560 ERW and 551 Math) for the Class of 2022;
  - In 2022, 176 students tested in a total of 351 AP exams across 22 subject areas;
  - 58 students were designated AP scholars with 23 students earning AP Scholar with Distinction recognition;
  - 39.4% of students enrolled at the high school took at least one AP exam; and,
  - 77.27% of students earned a passing score of 3 or higher on the AP exam (136/176 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 & 2022).
- NCCC Champions for Girls' Volleyball (2022); Granby/Canton Football Pequot Division Champions (2021); and Field Hockey, Football and Girls' Volleyball reached CIAC State Quarterfinals (2022).
- Ten (10) students committed to further their education and play a sport at the college level (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. Approximately \$5,600 was raised this year for the Connecticut Children's Medical Center with all schools raising money for PJ Day. Additionally, National Honor Society students raised over \$5,000 for the Granby Food Bank, Hartland Food Bank as well as scholarships.
- 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.



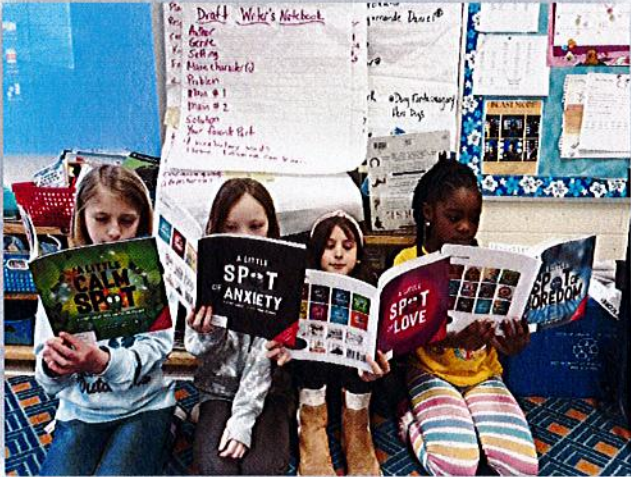
# CONCLUSIONS

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.



The Town of Granby has invested wisely in its educational system over a period of many years. It is crucial to protect and advance that investment.



# **BOARD OF EDUCATION GOALS AND BUDGET PLAN**

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## **1) IMPROVE STUDENT ACHIEVEMENT, ACADEMIC PERFORMANCE AND OPPORTUNITY AT ALL GRADE LEVELS AND FOR ALL ABILITY LEVELS AND DECREASE ACHIEVEMENT GAPS ON THE PATH TO COLLEGE AND CAREER READINESS.**

### K-2 Early Intervention Specialist: Kelly Lane (+1.0 FTE)

This position will support high-quality academic and behavioral interventions to identified students in small groups or one-on-one (Operating Budget).

### Teaching Assistants: Kelly Lane (+1.0 FTE)

This position will provide support for student Individual Education Plans (IEPs) at Kelly Lane (Operating Budget).

### Classroom Teacher: Kelly Lane (-1.0 FTE)

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 (Operating Budget).

### Strings Teacher: Middle School (+0.2 FTE)

This position will support the expansion of the Strings Program to Grade 7 at the middle school (Operating Budget).

### Counseling & Academic Support Center Teaching Assistant: High School (+0.6 FTE)

This position will provide support for high school students (Operating Budget (previously funded from ESSER in FY23)).

### Enrichment/Academic Club Stipends: Kelly Lane

Club Advisor stipends for Math Club; Reading Club; Morning Milers; Art Club; and, STEAM Club are being added to support the operation of school-based clubs for students (\$5,000 Title IV Grant).

### Co-Teaching: District

To allow for greater access to and supports within general education for students with disabilities (\$0 Operating Budget).

### New Course Offerings: High School

A new course, Applied Geometry, will be added at the high school in FY24 to give students the opportunity to build their mathematical skills at an appropriate pace as well as gain exposure to concepts from the SAT. Another new course, Psychology of Happiness, will also be added at the high school in FY24 which will give students an opportunity to understand and apply the research behind happiness and well-being. The course will challenge them to practice the habits that science has shown lead to happy and fulfilling lives (\$0 Operating Budget).

## **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 second year's compensation of a three-year contract for administrators (2023-2025); a third year's compensation in the teachers' three-year contract (2021-2024); and the second year's compensation in the secretarial three-year

contract (2022-2025); and, a second year's compensation in the custodial and maintenance four-year contract (2022-2026). The projected increases for all unaffiliated contracts are budgeted in the Salary Contingency account.

Teachers' (GEA) Contract: 3.11% overall increase including a step increase and 1.75% general wage increase at top step only.

Administrators' (GASA) Contract: 2.69% overall increase including a step increase and 2.11% general wage increase at top step only.

Secretarial Contract: 3.03% overall increase including a step increase and 2.75% general wage increase.

Custodial Contract: 3% general wage increase.

#### 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 art and music programs and in excess of \$700,000 of community grants have been funded by the Granby Education Foundation over the years.

### **3) FOSTER A SAFE AND POSITIVE SOCIAL EMOTIONAL ENVIRONMENT FOR EVERYONE.**

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

This position will provide ongoing behavioral and mental health needs district-wide (Operating Budget (previously funded from ESSER in FY23)).

#### Social Worker: District (+0.5 FTE)

This position will provide mandated services to students as outlined in IEPs or Section 504 Plans district-wide as well as students with social/emotional needs (Q&D Fund (previously funded from ESSER in FY23)).

#### Intervention Tutors: Kelly/Wells (+2.0 FTE)

To support and maintain current interventions and work directly under the Interventionists to continue student success (Q&D Fund (previously funded from ESSER in FY23)).

#### Tutors: Middle School (+2.0 FTE)

To support and maintain current interventions occurring with tutors (Q&D Fund (previously funded from ESSER in FY23)).

#### Wilson Reading Tutor: District (+0.2 FTE)

To provide specialized reading instruction (Operating Budget (previously funded from ESSER in FY23)).

#### Post-Secondary Transition Program (+4.0 FTE)

New in FY24, Granby Public Schools will offer a post-secondary transition program for 18- to 22-year-old students 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 (net projected savings of \$127K). This program will offer an alternative to out-of-district placements for our 18- to 22-year old students.

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

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 and the District Technology Department continues to consult with the Town Manager regarding technology infrastructure upgrades. Granby also participates in the Farmington Valley Diagnostic Center; CT Prime; 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 co-op sports with Canton and Suffield and are currently looking into shared transportation with surrounding districts.

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 FY24 includes a premium increase of 6% as well as census changes and plan design changes. All participating employees have shifted exclusively to the High Deductible Health Plan (HDHP).

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 FY24, there will be a 2% increase in tuition fees for pre-school. The FY24 tuition will be \$1,855 per year.
- *Pay for Participation:* Pay-for-participation fees will increase in FY24 as follows: \$125 per sport; \$250 individual cap; and \$450 family cap.
- *Fees for Services:* The district continues to charge fees for service for summer school enrichment programs 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. FY24 building use revenue is based on FY23 usage. Revenue from rental fees is minimal. Rates for building use will not increase in FY24; however, weekend custodial rates will increase 6.25%.

**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 sixth 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. In FY23, a Granby Equity Team Leader was appointed to support the ongoing and important work of the Granby Equity Team and the district as whole through the Anti-Bias/Anti-Racism Plan (\$5,000 moved from the ESSER Grant to the Operating Budget).

CT Teacher Residency Program

The District will continue supporting 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. In FY24, a third minority teacher candidate will spend 18 months completing classwork to obtain teacher certification while working with an elementary classroom teacher for the full 2023-24 school year. The District will hopefully offer a position to the candidate for the 2024-2025 school year (\$65,750 Q&D Fund).

**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 FY24 professional development budget is \$214,344 which reflects a 17.97% increase from FY23 due to the increase in curriculum presenters, such as, Teachers College Staff Developers to support the reading and writing work as well as CREC Math Consultants which were previously funded through grants. The District will spend 0.59% of the budget on staff professional development in FY24.

## **BUDGET HIGHLIGHTS/NOTABLES**

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- Commitment to student achievement and excellence
- Maintain Granby Board of Education class size guidelines
- Core instructional and student intervention programs maintained
- Co-Teaching Model expanded to additional courses
- Post-Secondary Transition Program for 18- to 22-year-old Students
- Strings Program continues expansion to 7<sup>th</sup> Grade at the Middle School
- K-2 Early Intervention Specialist at Kelly Lane
- New course offerings at the high school: Applied Geometry & Psychology of Happiness



# **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. Notably, resources in the FY24 proposed budget will serve to support English Language Arts and Mathematics.

## **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.

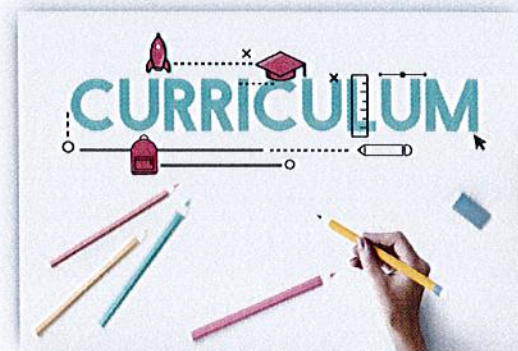
Results continue to suggest a desire for connection to content, choice in professional development as well as integrated use of technology K-12. Content specific support will continue for mathematics, Next Generation Science Standards and English Language Arts as the curriculum is refined and implemented. 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 in consultants from outside organizations such as Teachers College, CREC and the Great Schools Partnership 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.



# TECHNOLOGY

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The mission of the Granby Public Schools' Technology Department is to implement, maintain and improve technology infrastructure and solutions in alignment with the operational, administrative and instructional needs of the District. Major expenditures in the FY24 budget include the following:

## 1-to-1 Computing Program:

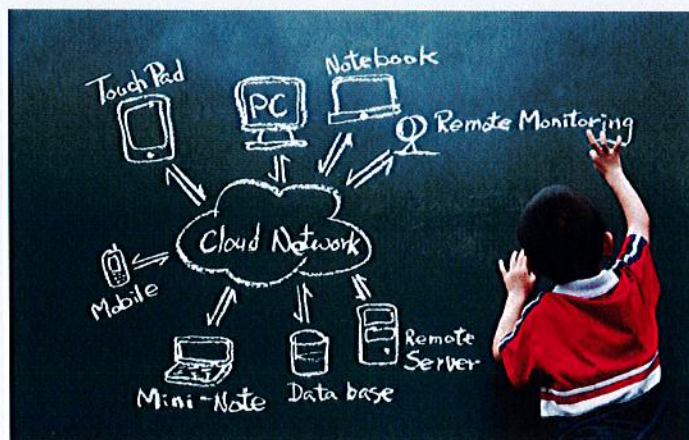
The District's vision and mission for learning includes access to digital learning resources. The Board of Education endorsed the rollout of 1-to-1 computing in 2014. The program provides support for maintenance and replacement of student Chromebooks in Grades 3-12 and iPads for students at Kelly Lane Primary School. In FY24, 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 Fund.

## Software:

The software budget maintains essential annual application licensing obligations associated with compliance, network infrastructure, security, business administration, academics, and student diagnostics. In FY24, the Student Data Management System will be modernized. This data warehousing system provides the District with analytical, reporting and data informed decision-making capabilities needed for compliance and insight into academic progress and achievement.

## Infrastructure Upgrades and Hardware Replacement:

The 5-7-year small capital equipment schedule has earmarked the replacement of thirty-four (34) classroom computers and interactive displays at the high school and thirteen (13) at the middle school; ten (10) iPads for use with special education students; twenty (20) teacher laptops; two (2) network switches, and ten (10) legacy security cameras. Old equipment still in working condition will be refurbished and/or used as emergency spare equipment. Small capital also includes funding for emergency repair and replacement of network infrastructure, classroom technology, printing, and audio/visual equipment.



## **PUPIL PERSONNEL SERVICES**

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The Pupil Personnel Services Department supports the needs of students with disabilities through Individualized Education Programs (IEPs) and Section 504 Plans. In addition, Pupil Services staff work collaboratively with general education teachers 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. In alignment with State trends, the percentage of students requiring special education services PK-12 in Granby has steadily increased over time. Granby Public Schools is committed to continuing to meet the growing individualized needs of students with disabilities through intentional and collaborative planning.

The Connecticut State Department of Education (CSDE) implemented the CT Special Education Data System, also known as CT-SEDS on July 1, 2022. This statewide platform is designed to support the development of high-quality Individualized Education Programs (IEPs) and Section 504 Plans. Over the course of this school year, the Granby Public Schools has been successfully migrating data and information from the current system into CT-SEDS. In future years, CT-SEDS will be utilized for reviewing trends and patterns for students with Individualized Education Programs and Section 504 Plans.

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. Historically, over 80% of students with disabilities in the District are educated with their peers for the majority of the school day.

The addition of the Granby B.E.A.R. Transition Academy for the FY24 school year further supports the emphasis on the Granby Public Schools providing an inclusive setting for students with disabilities. The Granby B.E.A.R. Transition Academy is a post-secondary transition program for eligible youth aged 18-22 years old with significant special education needs. Programming includes functional academic instruction, related services, vocational/employment skills, community experiences, and daily living skills. This program will be located at the Farmington Valley YMCA, which will allow students to be fully immersed in their local community. Anticipated savings of \$127K is projected by providing this valuable program to our students.

Out-of-district tuition and transportation estimates are based on current student need and enrollment. During the FY23 school year, approximately 7.5% 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 eight (8) more are parentally placed in magnet schools or agriscience programs. Granby is legally obligated to provide fiscal resources for the delivery of special education services for these students as well.

In FY23, revenues from special education tuition charges paid by other towns directly to the Town of Granby indirectly offset approximately \$714K of these costs. Funding from the federal IDEA Grant also supplements some pupil services personnel and related costs. FY24 projections for special education expenses for out-of-district tuition and transportation are budgeted to increase by approximately \$504K. The gross cost of special education out-of-district tuition and transportation is approximately \$3.3M, which represents 9.04% of the total operating budget. It is estimated that the Town of Granby will receive approximately \$1.2M from the State Excess Cost Grant to offset these expenditures.

The FY24 budget proposes to increase staffing with the addition of a 0.2 FTE Board Certified Behavior Analyst; 0.2 FTE Wilson Tutor; 0.6 FTE Counseling and Academic Support Center Teaching Assistant; and, 1.0 FTE Special Education Teaching Assistant, which are all currently funded through ESSER grants. This increase will provide greater district-wide support and will aid in program development, implementation and fidelity of behavior supports.

In 2023-24, the Pupil Personnel Services Department will focus its efforts on:

1. Continuing to meet the highly individualized needs of students through appropriate programming, supports and accommodations/modification.
2. Delivering specialized academic and social/emotional instruction that is standards-based and curriculum aligned to reduce achievement differences amongst students with special needs.
3. Building staff capacity to utilize differentiated instructional and assessment practices through consultation and collaboration between general education and special education teams.



# QUALITY & DIVERSITY FUND

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The Quality & Diversity (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 Public Schools has actively participated in Open Choice since its inception over forty years ago. We have done so because it supports our equity and diversity goals. For many years, Granby has enrolled one of the highest percentages of Open Choice students in the state. In FY24, the District will receive \$14,500 per Open Choice Kindergarten student and \$10,000 for every student enrolled in Grades 1-12 if the District meets the threshold of 4% of our total student population. In addition, the District is eligible for bonus funds when available.

## **Board of Education Goal for Quality and Diversity:**

Pursuant to the Granby Public Schools' Moving Forward Together Strategic Plan 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 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. Enroll ten (10) Kindergarten Choice students annually at a level that we can support with class sizes. In addition, the Superintendent has discretion to invite additional Hartford students as seats become available.
3. Maintain a financial model that funds magnet school tuition.
4. Begin, over time, to transfer appropriate Q&D operating expenses into the operating budget.
5. 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 expenses.

Notables in the FY24 appropriation request of \$1,085,711 are the following:

- Magnet and Vocational School Tuition
- Staffing (Social Workers, Tutors, Teaching Assistants and Bus Monitors)
- CT Teacher-in-Residence Program
- Summer Enrichment Academy
- Clubs (Robotics, DECA) and Club Stipends (Morning Milers, Coding, Makerspace)
- Enrichment: Bridges Program for MS/HS, Mentoring Program, Homework Club
- Extracurricular Competitions
- Granby Equity Team
- 1-to-1 Student Computing Devices (Replacement Cycle)

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.

	FY23 Budget	FY24 Projections
Education Cost Sharing (ECS)	\$5,278,314	\$5,226,479
Adult Education	\$2,601	\$2,411
Special Education Excess Cost Grant	\$527,846	\$1,165,402
<b>Totals</b>	<b>\$5,808,761</b>	<b>\$6,394,292</b>

The Governor's Education Cost Sharing (ECS) proposal for FY24 was released on February 9, 2023 and the grant is slightly lower compared to FY23.

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. Based on information released by the State of Connecticut, the calculated excess cost is then reimbursed, to the Town. The rate for FY24 has been budgeted at 88% reimbursement, although the amount will vary depending on appropriation levels, reimbursements throughout the State and the amount of actual qualifying expenditures.

## DISTRICT-INITIATED REVENUES

Revenue sources received through District initiatives offset education expenditures in the BOF budget.

	FY23 Budget	FY24 Projections
Tuition from other Towns	\$698,153	\$736,893
Special Education Reimbursement from other Towns	\$624,079	\$646,412
Pay-for-Participation Fees	\$37,000	\$42,000
Building Use	\$5,000	\$5,000
<b>Totals</b>	<b>\$1,364,232</b>	<b>\$1,430,305</b>

### Revenues from Other Towns

Tuition estimates for FY23 are based on letters of intent from Hartland parents on file with the District. Thirty-nine (39) Hartland students are projected to attend Granby Memorial High School next year, up from thirty-seven (37) students budgeted for FY23 (37 actual FY23), with tuition revenue of \$18,897 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 FY22 usage to develop the budget. Rates for building use will not be increased in FY24.

### Pay-for-Participation Fees

Pay-for-participation fees for interscholastic teams will be increased in FY24 to \$125 per athletic team participation with a maximum of \$250/individual and \$450/family.

**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 FY24 grant amounts is not yet available and are subject to change based on State and Federal budgets.

	<b>FY23 Budget</b>	<b>FY24 Projections</b>
IDEA – Part B, Section 611 (Special Education)	\$375,234	\$388,619
IDEA – Part B, Section 619 (Special Education Pre-K)	\$11,115	\$11,115
Title I: Improving Basic Programs	\$69,748	\$65,000
Title II: Part A – Teacher Improvement	\$25,883	\$24,564
Title III: English Language Acquisition	\$452	\$452
Title IV: Student Support and Academic Enrichment Grant	\$10,000	\$10,000
Open Choice Academic and Social Support Grant	\$101,975	\$106,125

**QUALITY AND DIVERSITY REVENUES**

Funds from several different sources are deposited into this revolving fund each year. A reserve balance is carried from year-to-year to meet multi-year obligations, particularly in the area of magnet school tuition and technology leases.

	<b>FY23 Budget</b>	<b>FY24 Projections</b>
Open Choice Early Beginnings/Full Day	\$45,000	\$45,000
Open Choice Tuition (92 students @ \$10,000 each)	\$720,000	\$920,000
Open Choice Bonus	\$39,000	\$39,000
Tuition – Pre-K	\$45,000	\$46,350
Tuition – Summer School	\$40,000	\$25,000
<b>Total Revenue</b>	<b>\$889,000</b>	<b>\$1,075,350</b>

## PERSONNEL SUMMARY

Personnel	Budget FY23	Actual FY23	Proposed Changes	Budget FY24
<b>Administrators</b>	<b>11.0</b>	11.00	0.00	<b>11.0</b>
<b>Certified Teachers</b>				
Classroom Teachers	106.8	105.80	0.11	<b>106.7</b>
Art, Music, PE, Health	18.5	18.40	0.20	<b>18.7</b>
Special Education Resource Teachers	20.1	20.10	1.00	<b>21.1</b>
Instructional Coaches	8.0	8.00	0.00	<b>8.0</b>
Library/Media Specialists	4.0	4.00	0.00	<b>4.0</b>
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Pathologist)	13.4	13.40	0.20	<b>13.6</b>
Certified Teachers - IDEA, OCA&SSG	5.7	5.70	0.00	<b>5.7</b>
Certified Teacher - Title I	0.8	0.80	(0.29)	<b>0.5</b>
Certified Teacher - Title II	0.4	0.60	0.00	<b>0.4</b>
Certified Teachers - Q&D Fund	3.3	3.30	0.50	<b>3.8</b>
Certified Teachers- ESSER II, Fund II	0.7	0.70	(0.70)	<b>0.0</b>
<b>Total FTE Certified</b>	<b>181.7</b>	<b>180.80</b>	<b>0.80</b>	<b>182.5</b>
<b>Instructional Support</b>				
Special Education (Occupational Therapist, Physical Therapist, Speech & Language Pathologist Assistant, Certified Occupational Therapist Assistant)	3.4	3.40	0.00	<b>3.4</b>
Regular Ed Teaching Assistants	14.1	14.01	0.60	<b>14.7</b>
Special Ed Teaching Assistants	44.0	45.00	4.57	<b>48.6</b>
Regular Ed Teaching Assistants: Q&D	4.0	3.00	(1.00)	<b>3.0</b>
Regular Ed Teaching Assistants: OCA&SSG	1.0	1.00	0.00	<b>1.0</b>
Teaching Assistants: ESSER II	2.0	1.88	(2.00)	<b>0.0</b>
Teaching Assistants: ARP 611	0.0	0.12	0.00	<b>0.0</b>
Teaching Assistants: ARP	0.0	0.60	0.00	<b>0.0</b>
Tutor	0.0	0.00	0.20	<b>0.2</b>
Tutor - ELL	0.9	0.60	0.00	<b>0.9</b>
Tutor - Wilson Reading: ESSER II	0.2	0.20	(0.20)	<b>0.0</b>
Tutor: Q&D	0.0	0.00	4.00	<b>4.0</b>
Tutor: ARP	0.0	4.00	0.00	<b>0.0</b>
<b>Total FTE Instructional Support</b>	<b>69.6</b>	<b>73.81</b>	<b>6.17</b>	<b>75.7</b>
<b>Operational Support</b>				
Campus Supervisors (GMMS/GMHS)	2.0	2.00	0.00	<b>2.0</b>
Secretarial & Clerical	20.0	20.00	0.00	<b>20.0</b>
Staff Accountant	0.3	0.30	0.00	<b>0.3</b>
Technician Support	3.5	3.00	0.00	<b>3.5</b>
Custodial & Maintenance	21.0	21.00	0.00	<b>21.0</b>
Athletics (Athletic Director, Athletic Site Supervisor)	1.6	1.60	0.00	<b>1.6</b>
<b>Total FTE Operational Support</b>	<b>48.4</b>	<b>47.9</b>	<b>0.00</b>	<b>48.4</b>
<b>Total</b>	<b>310.7</b>	<b>313.51</b>	<b>6.97</b>	<b>317.6</b>

## FY24 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2022 Actual	FY2023 Budget	FY2024 Proposed Budget	FY24\$: FY23\$	FY24%: FY23%
<b>Certified Salaries:</b>					
Administration	1,749,386	1,777,262	1,828,252	50,990	2.9%
Regular Education	10,758,792	11,229,373	11,546,140	316,767	2.8%
Sp. Education Certified Salaries	1,852,812	1,927,823	2,023,752	95,929	5.0%
<b>Total Certified Salaries</b>	<b>14,360,990</b>	<b>14,934,458</b>	<b>15,398,144</b>	<b>463,686</b>	
<b>Substitute/Tutor/Support Salaries:</b>					
Substitutes	48,864	8,104	8,104	0	0.0%
Sp. Education Support - P.T./O.T.	455,555	472,328	471,674	(653)	-0.1%
Tech Support	250,858	270,682	270,464	(219)	-0.1%
Tutors - Regular Education	27,294	38,147	39,291	1,144	3.0%
Tutors - Special Education	15,183	31,512	39,649	8,137	25.8%
<b>Total Tutors &amp; Subs</b>	<b>797,754</b>	<b>820,773</b>	<b>829,182</b>	<b>8,409</b>	
<b>Teaching Assistant Salaries:</b>					
Reg. Education Teaching Assistants	342,268	383,315	415,079	31,765	8.3%
Sp. Education Teaching Assistants	1,125,865	1,185,630	1,336,188	150,558	12.7%
<b>Total Teaching Assistant Salaries</b>	<b>1,468,133</b>	<b>1,568,945</b>	<b>1,751,267</b>	<b>182,323</b>	
School Secretaries' Salaries	663,425	652,233	698,450	46,217	7.1%
Central Office Salaries	574,741	592,062	625,582	33,520	5.7%
Custodial & Maintenance Salaries	1,350,585	1,365,601	1,441,472	75,871	5.6%
Bus Monitors	7,868	0	5,441	5,441	100.0%
Salary Contingency	0	162,746	86,852	(75,894)	-46.6%
<b>Total Salaries</b>	<b>19,223,496</b>	<b>20,096,818</b>	<b>20,836,390</b>	<b>739,573</b>	<b>3.7%</b>
<b>Employee Benefits:</b>					
Health	3,590,832	3,878,600	3,975,568	96,968	2.5%
Retirement Severance	146,865	143,992	143,992	0	0.0%
Other Post Employment Benefits (OPEB)	253,172	0	0	0	0.0%
Other Employee Benefits	1,679,568	1,660,835	1,707,247	46,411	2.8%
<b>Total Employee Benefits</b>	<b>5,670,437</b>	<b>5,683,427</b>	<b>5,826,807</b>	<b>143,379</b>	<b>2.5%</b>
<b>Total Salaries &amp; Employee Benefits</b>	<b>24,893,933</b>	<b>25,780,245</b>	<b>26,663,197</b>	<b>882,952</b>	<b>3.4%</b>
<b>Purchased Services:</b>					
Instructional	618,486	572,579	647,971	75,392	5.7%
Administration	473,124	478,778	500,043	21,265	4.4%
Maintenance	83,010	102,483	100,133	(2,350)	-2.3%
<b>Total Purchased Services</b>	<b>1,174,620</b>	<b>1,153,840</b>	<b>1,248,147</b>	<b>94,307</b>	<b>1.7%</b>
Legal Services	61,919	55,000	55,000	0	0.0%
<b>Repairs &amp; Maintenance:</b>					
Instructional	85,546	75,099	76,199	1,100	1.5%
Administration	0	8,500	8,500	0	0.0%
Maintenance	525,159	439,698	451,698	12,000	2.7%
<b>Total Repairs &amp; Maintenance</b>	<b>610,705</b>	<b>523,297</b>	<b>536,397</b>	<b>13,100</b>	<b>2.5%</b>

Description	FY2022 Actual	FY2023 Budget	FY2024 Proposed Budget	FY24\$: FY23\$	FY24%: FY23%
<b>Transportation:</b>					
Regular Education	796,344	1,036,277	1,041,852	5,575	0.5%
Sp. Education Transportation	446,361	560,231	1,132,279	572,048	102.1%
Vocational-Tech	85,908	112,925	118,350	5,425	4.8%
Total Transportation	1,328,613	1,709,433	2,292,481	583,048	34.1%
Insurance - Property & Liability	109,132	109,200	109,200	0	0.0%
Communications	86,151	96,590	96,240	(350)	-0.4%
<b>Tuition:</b>					
Sp. Education Tuition	1,980,881	2,198,793	2,131,185	(67,607)	-3.1%
Adult Education	9,925	10,967	10,967	0	0.0%
Total Tuition	1,990,806	2,209,760	2,142,152	(67,607)	-3.1%
Conference & Travel	24,592	73,694	75,344	1,650	2.2%
<b>General Supplies:</b>					
Regular Education	308,730	333,165	336,106	2,941	0.9%
Special Education	21,909	32,950	37,950	5,000	15.2%
Administration	76,371	83,826	87,546	3,720	4.4%
Maintenance	131,722	146,372	146,372	0	0.0%
Total General Supplies	538,732	596,313	607,974	11,661	2.0%
Electricity	455,895	420,812	491,867	71,055	16.9%
Fuel/Oil	181,841	213,782	228,631	14,849	6.9%
Textbooks/Workbooks	159,692	136,427	117,948	(18,479)	-13.5%
Library/Media Center	60,120	63,019	67,971	4,952	7.9%
Software	325,474	388,354	426,051	37,697	9.7%
Dues & Fees	38,328	51,116	50,621	(495)	-1.0%
<b>Replacement Equipment:</b>					
Administration	45,587	2,500	2,500	0	0.0%
Maintenance	21,180	6,000	6,000	0	0.0%
Total Replacement Equipment	66,767	8,500	8,500	0	0.0%
Student Activities	781,124	816,975	867,570	50,593	6.2%
<b>Total Budget</b>	<b>32,888,444</b>	<b>34,406,357</b>	<b>36,085,291</b>	<b>1,678,933</b>	<b>4.88%</b>

## OPERATING BUDGET LINE ITEM REVIEW

**CERTIFIED SALARIES** **\$15,398,144**

Object #	Item	FY22 Actual	FY23 Budget	FY24 Proposed Budget
5110	Administration	1,749,386	1,777,262	1,828,252
5111	Regular Education	10,758,792	11,229,373	11,546,140
5111	Special Education	1,852,812	1,927,823	2,023,752

- 5110 Administration** **\$1,828,252**  
 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 FY24 supports a 2.69% salary increase. Pending contract renewals for the Business Manager, Assistant Superintendent and the Superintendent, salary increases for FY24 are budgeted in the Salary Contingency line item.
- 5111 Regular Education** **\$11,546,140**  
 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 \$70K 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** **\$2,023,752**  
 This includes all certified special education teachers and related service specialists, such as, school psychologists, occupational therapists and social workers. In FY24, one (1) Special Education Resource Teacher is added to facilitate the Granby Post-Secondary Transition Program. 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** **\$829,182**

Object #	Item	FY22 Actual	FY23 Budget	FY24 Proposed Budget
5121	Subs - Regular Education	48,864	8,104	8,104
5116	OT/PT Support	455,555	472,328	471,674
5130	Tech Support	250,858	270,682	270,464
5126	Tutors - Regular Education	27,294	38,147	39,291
5126	Tutors - Special Education	15,183	31,512	39,649

- 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.
- 5116 OT/PT/Speech Support** **\$471,674**  
 This funds Occupational, Physical and Speech Therapists throughout the District.
- 5130 Technology Support** **\$270,464**  
 This includes the Director of Technology and Systems Support Specialist. Pending contract renewals, salary increases for FY24 are budgeted in the Salary Contingency line item.
- 5126 Tutors - Regular Education** **\$39,291**  
 This account includes tutors for homebound instruction and English Language Learners.
- 5126 Tutors - Special Education** **\$39,649**  
 This supports school year and summer tutoring required by Individual Education Plans.

**TEACHER ASSISTANT SALARIES** **\$1,751,267**

Object #	Item	FY22 Actual	FY23 Budget	FY24 Proposed Budget
5112	Regular Education	342,268	383,315	415,079
5112	Special Education	1,125,865	1,185,630	1,336,188

- 5112 Regular Education** **\$415,079**  
 Regular Education Teaching Assistants provide support to students and teachers. Salary increases for FY24 are budgeted in the Salary Contingency line item.
- 5112 Special Education** **\$1,336,188**  
 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. In FY24, three (3) Job Coaches are added to this line item in order to staff the Granby Transition Program. Salary increases for FY24 are budgeted in the Salary Contingency line item.

**CLERICAL/CUSTODIAL SALARIES/CONTINGENCY**

**\$2,857,797**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5113	Secretarial/Clerical	663,425	652,233	698,450
5113	Central Services	574,741	592,062	625,582
5114	Custodial/Maintenance	1,350,585	1,365,601	1,441,472
5160	Bus Monitors	7,868	0	5,441
5190	Salary Contingency	0	162,746	86,852

- 5113 Secretarial and Clerical Salaries \$698,450**  
 This provides for the salaries of part- and full-time school secretaries and clerical staff assigned to each of the four schools.
- 5113 Central Services Support Staff Salaries \$625,582**  
 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, and facilities office. Increases for non-affiliated staff are budgeted in the Salary Contingency line item.
- 5114 Custodial and Maintenance Salaries \$1,441,472**  
 This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs. The increase for the Director of Facilities is budgeted in the Salary Contingency line item.
- 5160 Bus Monitors \$5,441**  
 Bus Monitors are used on an as- needed basis.
- 5190 Salary Contingency \$86,852**  
 This account includes salary and hourly wage increases for those labor groups that are non-affiliated and for union agreements that are currently in negotiations. In FY24, there are no union agreements in negotiations, therefore the salary contingency reflects only increase for non affiliated employees.

**BENEFITS**

**\$5,826,807**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5210	Group Life	43,902	46,604	47,149
5211	Long-Term Disability	47,209	49,371	51,128
5220	Regular FICA	292,686	293,753	309,194
5221	Medicare	290,719	290,439	307,696
5225	OPEB Contribution	253,172	0	0
5230	Contribution 401(A)	53,978	48,444	51,597
5235	Contribution Defined Benefit Plan	378,577	352,199	327,593
5240	Tuition Reimbursement	25,199	26,000	26,000
5241	Vision Care	417	1,200	1,200
5250	Unemployment	31,937	21,400	27,400
5260	Workers' Compensation	119,876	127,040	127,040
5270	Granby Health Plan	3,590,832	3,878,600	3,975,568
5271	Employer Contribution HDHP	327,458	327,000	347,000
5290	Annuities	63,398	73,135	79,999
5291/5292	Employee Assistance/Wellness	4,212	4,250	4,250
5295	Retirement & Severance	146,865	143,992	143,992

- 5210 Group Life \$47,149**  
 This account provides for the contractual share of the cost of life insurance benefits. New pricing is determined in June.
- 5211 Long-Term Disability \$51,128**  
 This account 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 \$309,194**  
 This account 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.

5221	<b>Medicare</b> This line item provides for tax contributions at 1.45% of covered wages.	<b>\$307,696</b>
5225	<b>OPEB Contribution</b> This contribution is required to fund future liabilities for benefits provided to retired employees. This line item has been funded through the Town of Granby for FY24.	<b>\$0</b>
5230	<b>Contribution 401(A)</b> This account provides for the employer's contribution to the 401(a), administrated by the Town, for eligible employees.	<b>\$51,597</b>
5235	<b>Contribution Defined Benefit Plan</b> This account provides for the employer's pension contribution for eligible employees. The amount is based on actuarial valuations and changes in covered employees which is updated every two years.	<b>\$327,593</b>
5240	<b>Tuition Reimbursement</b> Per contract, this account provides for certified staff payments for approved college coursework.	<b>\$26,000</b>
5241	<b>Vision Care</b> Covers employer portion of vision care for the Custodial and Maintenance union.	<b>\$1,200</b>
5250	<b>Unemployment</b> This account provides for payments for unemployment benefits. As a municipal employer, the district reimburse the state for the first 26 weeks of benefits on a dollar-for-dollar basis. The budget amount reflects our estimate of claims we must cover for the budget year.	<b>\$27,400</b>
5260	<b>Workers' Compensation</b> This provides coverage for workers' compensation insurance.	<b>\$127,040</b>
5270	<b>Granby Health Plan</b> Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY24 includes a premium increase of 6% as well as census changes.	<b>\$3,975,568</b>
5270	<b>Employer Contribution HDHP</b> Funds from this account are deposited into individual health savings accounts for those employees that are covered by the High Deductible Health Plan.	<b>\$347,000</b>
5290	<b>Annuities</b> This account covers Board paid annuities and is driven by contractual arrangements.	<b>\$79,999</b>
5291/5292	<b>Employee Assistance/Wellness</b> This account provides for the Board incentives to employees switching to Health Savings Account plans and state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support service.	<b>\$4,250</b>
5295	<b>Retirement &amp; Severance</b> This line item provides for contractual retirement and severance payments. The amount reflects an estimate based on the employment census.	<b>\$143,992</b>

**PURCHASED SERVICES - INSTRUCTIONAL**

**\$647,972**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5330	Educational Services	529,775	471,101	519,102
5330	Support Services	88,711	101,478	128,870

**5330 Educational Services** **\$519,102**  
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. The increase in FY24 is due to the increased cost in the service to hire substitute teachers as well as curriculum presenters.

**5330 Support Services** **\$128,870**  
Funding for special education support services include evaluation services required by law. The increase in FY24 covers the increased need for interpretation services.

**PURCHASED SERVICES - ADMINISTRATION**

**\$500,043**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5310	Professional Services	2,500	16,880	16,880
5330/5331	Support Services	442,099	423,209	436,974
5340	Technical Services	28,526	38,689	46,189

**5310 Professional Services \$16,880**  
 This provides for CREC services, participation in the Education Resource Collaborative and special projects (e.g., regional teacher recruiting fair). This account is flat funded for FY24.

**5330/5331 Support Services \$436,974**  
 This includes contracted services in several areas: health services, physician fees and BOE recorder. There is an increase in nursing contracted services of 3.5%.

**5340 Technical Services \$46,189**  
 This account covers the cost of contracted technology and fiscal consulting services in previous fiscal years.

**PURCHASED SERVICES - MAINTENANCE**

**\$100,133**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5310/5340	Support - Maintenance	14,907	23,525	18,525
5411	Water/Sewer	12,681	20,004	18,654
5412	Disposal Services	23,010	28,234	32,234
5442	Rentals	32,412	30,720	30,720

**5310 Support - Maintenance \$18,525**  
 This includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department.

**5411 Water/Sewage \$18,654**  
 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 \$32,234**  
 This represents the cost of trash disposal, recycling and composting. GMHS has transitioned to a trash compactor due to the increased volume throughout the facility.

**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>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5330	BOE/Superintendent	29,366	27,500	27,500
5330	Special Services	32,553	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****\$536,397**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5430	Instructional Repairs/Maintenance	85,546	75,099	76,199
5430	Administration	0	8,500	8,500
5430	Buildings/Grounds	525,159	439,698	451,698

**5430 Instructional Repairs/Maintenance \$76,199**  
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 non-instructional equipment used throughout the District.

**5430 Building and Grounds \$451,698**  
Funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, and snow removal costs which can vary considerably year-to-year. The increase in FY24 relates to the maintenance of the baseball and softball fields.

**TRANSPORTATION****\$2,292,481**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5510	Regular Education	796,344	1,036,277	1,041,852
5510	Special Education	446,361	560,231	1,132,279
5511	Vocational	85,908	112,925	118,350

**5510 Regular Education \$1,041,852**  
This funds all regular student transportation to and from school. The budget increase reflects a 10% increase, the reduction of one bus route as well as the increase in fuel prices.

**5510 Special Education \$1,132,279**  
This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bussed within the district are also included in this account. The increase in FY24 is to meet expected student needs. The district is cooperating with neighboring towns where possible to share transportation where possible; however, this opportunity has become very limited and is reflected in the budget increase.

**5511 Vocational \$118,350**  
Districts are required to provide transportation for students who attend the Vocational-Technical School. Two (2) full buses are now needed for these runs. An additional shared bus with a neighboring district offsets the expense in FY24.

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

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5520	Insurance	109,132	109,200	109,200

**5520 Insurance \$114,641**  
This funds insurance coverage for property, personal, auto, and legal liability. There is no increase in FY24 because the District will lock into a 3-year commitment.

**COMMUNICATIONS****\$96,240**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5530	Telephone	56,875	60,891	60,891
5531	Postage	15,509	16,584	16,584
5540	Advertising	1,601	1,915	1,915
5550	Printing & Binding	12,166	17,200	16,850

**5530 Telephone \$60,891**  
This covers the cost of routine usage 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 expenses.

**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.

**5550 Printing and Binding \$16,850**  
 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 - SPECIAL EDUCATION \$2,131,185**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5561/5563	Outplacement Tuition	1,980,881	2,198,793	2,131,185

**5561/5563 Outplacement Tuition \$2,131,185**  
 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.

**TUITION - ADULT EDUCATION \$10,967**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5561	Adult Education	9,925	10,967	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.

**CONFERENCE AND TRAVEL REIMBURSEMENT \$75,344**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5581	Conference & Travel	24,592	73,694	75,344

**5581 Conference and Travel \$75,344**  
 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 \$607,974**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5610	Regular Education	308,730	333,165	336,106
5610	Special Education	21,909	32,950	37,950
5610	Administration	76,371	83,826	87,546
5610	Maintenance Supplies	39,726	36,333	36,333
5611	Custodial Supplies	80,642	87,000	87,000
5612	Grounds Supplies	317	4,039	4,039
5614	Uniforms & Work Shoes	5,415	13,000	13,000
5626	Gas and Oil	5,622	6,000	6,000

**5610 Regular Education \$336,106**  
 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 \$37,950**  
 This account provides for the materials used for special education instruction and for assistive technology.

**5610 Administration \$87,546**  
 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 as well as parts/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** **\$720,498**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5622	Electricity	455,895	420,812	491,867
5624	Heating Fuel/Natural Gas	181,841	213,782	228,631

- 5622      **Electricity**      **\$491,867**  
The cost of electricity is rising and the budget reflects a rate increase plus energy and cost-saving measures.

- 5624      **Heating Fuel/Natural Gas**      **\$228,631**  
The budget for heating oil and natural gas reflect the anticipation of a slight price increase and the possibility of a rate commitment, as prices fluctuate, for FY24.

**TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL** **\$117,948**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5640	Textbooks/Periodicals	39,802	76,925	62,725
5642	Workbooks	119,351	55,311	51,532
5644	Audio Visual	539	4,191	3,691

- 5640      **Textbooks/Periodicals - Replacement**      **\$62,725**  
This funds new and replacement textbooks. This account fluctuates with the cost of the original texts, new courses and class size.

- 5642      **Workbooks**      **\$51,532**  
This covers the cost of student workbooks and teacher materials at all levels. FY22 actual reflects the purchase of classroom libraries.

- 5644      **Audio Visual**      **\$3,691**  
This provides for the maintenance of holdings of DVDs housed in school classroom and Makerspace resources.

**LIBRARY/MEDIA CENTER** **\$67,971**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5610	Supplies	9,702	10,569	14,296
5640	Library Books	44,536	46,000	46,000
5644	Audio-Visual	5,881	6,450	7,675

- 5610      **Supplies**      **\$14,296**  
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, as well as resources for Capstone research, downloadable e-books, audio books, and on-line periodicals to support one-to-one computing.

- 5644      **Audio/Visual**      **\$7,675**  
This account provides funds for the audio/visual inventories for our four media centers.

**SOFTWARE** **426,051**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5643	Software	325,474	388,354	426,051

- 5643      **Software**      **\$426,051**  
The funds in this account are used for instructional and administrative software purchases, maintenance and license fees. All software items are reviewed in detail each year for continued justification. Increases in the software budget reflects added infrastructure requirements as well as additional instructional opportunities.

**DUES AND FEES****\$50,621**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5810	Dues and Fees	38,328	51,116	50,621

**5810 Dues and Fees \$50,621**

This account covers memberships in national, state and local organizations. Membership in the Connecticut Association of Schools and other organizations to further the instruction of students.

**EQUIPMENT****\$8,500**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5739	Replacement Equipment- Administrative	45,587	2,500	2,500
5739	Replacement Equipment - Maintenance	21,180	6,000	6,000

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

This line item covers replacement of equipment. The FY22 actual reflects the replacement of the GMMS Cafeteria tables and chairs.

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

Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment. FY22 actuals are higher than normal based on district needs for that period.

**STUDENT ACTIVITIES****\$867,571**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5125	Extra Instructional Stipends	447,387	488,258	503,041
5330/5340	Officials/Athletic Trainer	61,102	80,251	83,121
5445	After-School Events	34,178	2,150	3,550
5512	Transportation	94,173	98,908	128,721
5520	Insurance	4,208	4,280	4,280
5610/5642/5				
430/5442	General Supplies, Rentals & Repairs	81,655	79,500	83,200
5622	Athletic Field Lights	16,020	12,000	12,000
5810	Dues and Fees	16,033	25,261	23,290
5910	Football Support	26,367	26,367	26,367

**5125 Extra Instructional Stipends \$503,041**

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 \$83,121**

This account covers fees for interscholastic officials for all high school sports and athletic trainer services.

**5445 After-School Events \$3,550**

This 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 as district-wide Campus Supervisors.

**5512 Transportation \$128,721**

This account provides buses to all out-of-town athletic events, music functions and inter-school trips. The increase in FY24 is for the need to contract transportation services due to the bus driver shortage.

**5520 Insurance \$4,280**

This account provides medical expense coverage relating to interscholastic athletics.

5610/5642/5

**430/5442 General Supplies & Rentals & Repairs \$83,200**

These accounts provide for general supplies for athletics and other student activities.

**5622 Athletic Field Lights \$12,000**

This account provides for lighting on the athletic fields at GMHS.

**5810 Dues and Fees \$23,290**

This account provides for athletic and music program participation in statewide groups and co-op programs.

**5910 Football Support \$26,367**

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.

**BOE FY24 Operating Budget Request****36,085,291**

## Operating Budget Summary

	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Certified and Administrative	14,360,990	14,934,458	15,398,144
Substitutes/Tutors/Support	797,754	820,773	829,182
Teaching Assistants-Regular & Special Ed.	1,468,133	1,568,945	1,751,267
Central Services/Secretarial	1,238,166	1,244,295	1,324,032
Custodial/Maintenance	1,350,585	1,365,601	1,441,472
Bus Monitors	7,868	-	5,441
Salary Contingency	-	162,746	86,852
<b>SUBTOTAL SALARIES</b>	<b>19,223,496</b>	<b>20,096,818</b>	<b>20,836,390</b>
Benefits	5,670,437	5,683,427	5,826,807
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>24,893,933</b>	<b>25,780,245</b>	<b>26,732,756</b>
Purchased Services	1,174,620	1,153,840	26,663,197
Legal Services	61,919	55,000	1,248,148
Repairs/Maintenance	610,705	523,297	536,397
Transportation	1,328,613	1,709,433	2,292,481
Insurance	109,132	109,200	109,200
Communications	86,151	96,590	96,240
Tuition	1,990,806	2,209,760	2,142,152
Conference/Travel	24,592	73,694	75,344
General Supplies	538,732	596,313	607,974
Electricity	455,895	420,812	491,867
Fuel	181,841	213,782	228,631
Textbooks	159,692	136,427	117,948
Library/Media Center	60,120	63,019	67,971
Software	325,474	388,354	426,051
Dues and Fees	38,328	51,116	50,621
Equipment	66,767	8,500	8,500
Student Activities	781,125	816,976	867,571
<b>Total General Fund</b>	<b>32,888,444</b>	<b>34,406,357</b>	<b>36,085,291</b>

## QUALITY & DIVERSITY FUND LINE ITEM REVIEW

**Tuition Support** **\$256,587**

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Tuition - Magnet Schools	163,581	153,180
Tuition - College Connections	24,035	42,000
Tuition - Vocational	77,308	61,407

**Tuition - Magnet Schools**

These line items cover anticipated tuition for 32 students attending 106 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. This line item will fund 21 students in FY24 at an average cost of \$2,000/student.

**Tuition - Vocational**

Tuition for students who attend the regional vocational-agricultural program in Suffield at the tuition rate of \$6,823 is budgeted in this line item. Nine (9) students are expected to attend in FY24. Ten (10) students are also projected to attend Oliver Wolcott Technical High School (OWTHS). There is no charge to Granby for tuition at OWTHS.

**Transportation** **\$64,251**

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Open Choice Bus Monitors	50,776	64,251

**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** **\$240,915**

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Social Workers 3.3 FTEs	202,212	240,915

**Social Worker 3.3 FTEs**

The Social Worker positions are shared between the high school and middle school (1.50 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. The increase in FY24 is for a 0.5 FTE Social Worker which is being moved from the ESSER Grant to the Q&D Fund.

**Minority Teacher Recruitment** **\$58,750**

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Mentor Stipend	6,180	6,000
Partnership Fee	10,750	10,750
Resident Salary & Benefits	48,667	42,000

**Minority Teacher Recruitment**

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

**FTEs - Support Districtwide****\$207,214**

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Kindergarten Teaching Assistants	99,440	73,248
School-Based Tutors	0	108,966
Family Engagement Specialist	25,000	25,000

**Kindergarten Teaching Assistants**

This line item includes 3.0 FTEs Kindergarten Teaching Assistants in FY24 compared to 4.0 FTEs budgeted in FY23 in order to support students in the incoming Kindergarten class at Kelly Lane Primary School.

**School-Based Tutors**

This line item includes funding for school-based tutors that were previously funded through ESSER grants: GMMS 2.0 FTEs, WR 1.0 FTE and KL 1.0 FTE.

**Family Engagement Specialist**

The Family Engagement Specialist (0.5 FTE) will support all Open Choice students, families and programs. The remaining .5 FTE is budgeted in the Open Choice Academic & Support Grant.

**Academic Support****\$25,000**

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Summer School Enrichment	40,000	25,000

**Summer School Academic Support and Enrichment Academy**

Granby offers a summer school program providing enrichment opportunities for Granby students. This program is a fee-for-service program and is designed to break even. The decrease in the FY24 Budget is based on FY23 actual expenses.

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

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Robotics Club (Stipends and Supplies)	2,930	2,930
Support for Extracurricular Competitions	3,000	3,000
Support for DECA Program Supplies	2,000	2,000

**Robotics**

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 Program****\$3,500**

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Mentoring Program	5,633	3,500

**Mentoring Program**

Community mentoring program to provide additional layer of student support to those students who would benefit. Costs include one stipend for program coordinator, mentor training and program supplies. The reduction in the FY24 budget reflects actual projected expenditures.

**Granby Equity Team****\$20,000**

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Granby Equity Team	20,000	20,000

**Granby Equity Team**

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

**Enrichment Club Stipends****\$15,103**

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Club & Coaching Stipends	12,932	15,103

**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>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Bridges Program	8,000	8,000

**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.

**One-to-One Support****\$158,461**

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
One-to-One Support	199,631	158,461

**One-to-One Support**

This funds the replacement cycle for one-to-one student computing devices. The decrease in FY24 reflects the cost of previous leases as well as the need for replacement.

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

<i>Item</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</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

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	FY23 <u>Budget</u>	FY24 <u>Proposed</u>
Actual Beginning Fund Balance	\$223,522	\$32,130
Q&D Revenue Budget	\$889,000	\$1,075,350
Q&D Revenue Budget Variance	( <u>\$88,586</u> )	<u>0</u>
Revenue Forecast	\$800,414	\$1,075,350
Q&D Budget Expenditures	\$1,022,075	\$1,085,711
Expenditure Forecast Above Budget	( <u>\$30,269</u> )	<u>0</u>
Expenditure Forecast	\$991,806	\$1,085,711
Ending Reserve Balance	\$32,130	\$21,768

# **FY24 SMALL CAPITAL EXPENDITURE PLAN**

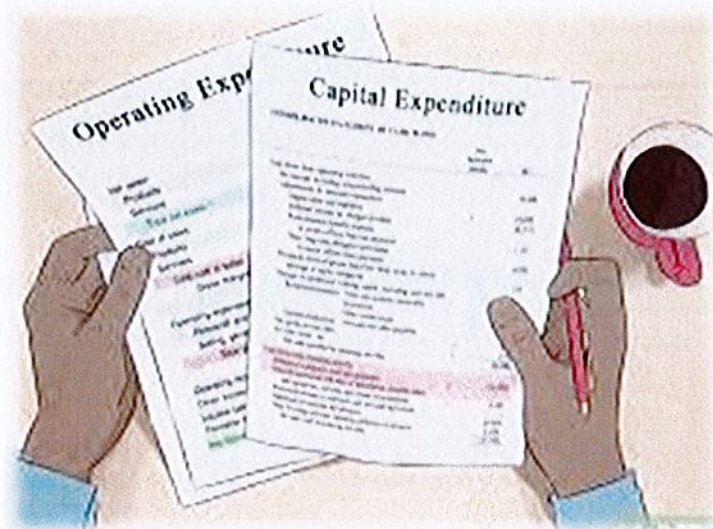
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The Granby Board of Education continues to work closely with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. The amount requested for appropriation for BOE small capital projects and acquisitions in FY24 is \$1,000,000.

These funds are used for replacing buses, purchasing furniture and equipment, replacing and purchasing technology, and funding building maintenance and improvement projects. The Board of Finance has determined that new buses and technology will be paid for over a five-year period through a low interest lease/finance package managed by the Town of Granby.

## **SUMMARY OF PROPOSED EXPENDITURES**

<b>TRANSPORTATION &amp; EQUIPMENT</b>	\$186,116
<b>BUILDING MAINTENANCE PROJECTS</b>	\$440,216
<b>FURNITURE &amp; EQUIPMENT</b>	\$99,305
<b>TECHNOLOGY</b>	<u>\$274,363</u>
<b>TOTAL</b>	<b>\$1,000,000</b>



**TRANSPORTATION & EQUIPMENT**

**\$186,116**

The Board of Education owns a bus fleet that operates through a transportation management contract with CREC Transportation Solutions. Our current management contract expires on June 30, 2027. 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 2023-2024 school year, the District will retire four (4) 77-passenger buses and purchase one (1) pre-owned 77-passenger bus, bringing the active bus fleet to sixteen (16) 77-passenger buses and one (1) 14-passenger bus with a lift.

Small capital purchases for maintenance in FY24 includes: one (1) trailer to be used districtwide; two (2) floor burnishers to be used at Kelly Lane Primary School and Wells Road Intermediate School; and, two (2) floor scrubbers to be used districtwide as well as vacuums, buffers and a commercial washer.

**FY24 PROJECTED ACTIVE BOE-OWNED BUS FLEET**

<u>Count</u>	<u>Year</u>	<u>Size</u>	<u>Fuel Type</u>
5	2015	77-passenger	Diesel
2	2016	77-passenger	Diesel
5	2017	77-passenger	Diesel
3	2019	77-passenger	Diesel
1	2022	77-passenger	Diesel
1	2021	14-passenger w/lift	Diesel



**OTHER VEHICLES**

<u>Count</u>	<u>Year</u>	<u>Description</u>
1	2012	F-350 Ford Pick-Up Truck (Snow Plowing)
1	2013	F-350 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	2016	Kubota Four Wheel Drive BX 2600
1	2022	F-450 Pick-up Truck (Snow Plowing)

Existing lease/purchase obligations: \$165,773

New obligations on \$121,130 expenditure: \$20,343

**Total Transportation: \$186,116**

**BUILDING MAINTENANCE AND IMPROVEMENT**

**\$440,216**

**Kelly Lane Primary School**

**\$10,000**

Security Addition - Badge Entry System \$10,000

**Wells Road Intermediate School**

**\$3,000**

3 AGM Batteries \$3,000

**GMMS**

**\$52,000**

Refurbish Walk-in Freezers \$15,000

MS Kitchen Equipment Replacement \$10,000

Study for F&CS Room Layout \$5,000

Soundproof Project - Music \$10,000

Scoreboard in Gym \$12,000

**GMHS**

**\$289,500**

Complete Culinary Arts Classroom \$210,000

Conference Room and Office Suite Flooring (partial) \$20,000

5 Replacement Radios \$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

**District**

**\$85,716**

Catch Basin Repairs \$25,000

Roof Repairs \$15,000

Painting \$10,716

Emergency \$35,000

**FURNITURE, FIXTURES AND EQUIPMENT****\$99,305**

<b>Kelly Lane Primary School</b>		<b>\$9,000</b>
Classroom Furniture/Bookcases (including teacher replacement of teacher chairs and desks)	\$2,000	
Rug Replacement (4) per year	\$2,000	
Signage	\$2,000	
Benches for Entryway	\$3,000	
<b>Wells Road Intermediate School</b>		<b>\$30,000</b>
Playscape	\$25,000	
Courtyard Reconfiguration Study/Plan	\$5,000	
<b>GMMS</b>		<b>\$19,600</b>
Whiteboards for Walls	\$3,500	
Whiteboards (moveable)	\$2,000	
Strings Instruments for Grade 7	\$5,000	
Strings 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	
<b>GMHS</b>		<b>\$38,199</b>
Basketball Shot Clock per CIAC regulations for FY24	\$8,000	
New and Replacement Fitness Equipment	\$10,000	
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	
6 Standing Student Desks	\$1,500	
Bandsaw	\$4,199	
<b>Pupil Services</b>		<b>\$2,506</b>
Adjustable Round Tables	\$1,170	
Locking File Cabinets	\$1,336	

**TECHNOLOGY**

**\$274,363**

**Replacement of Existing Technology**

**\$204,317**

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

**Emergency Repair & Equipment**

**\$22,000**

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

**Total Expenditures**

**\$226,317**

<b>EXISTING LEASE/PURCHASE OBLIGATIONS:</b>	<b>\$248,945</b>
<b>NEW OBLIGATIONS ON \$226,317 EXPENDITURE:</b>	<u><b>25,418</b></u>
<b>TOTAL TECHNOLOGY FY23 EXPENSE:</b>	<b>\$274,363</b>



# **GLOSSARY OF TERMS**

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## **Education Cost Sharing (ECS)**

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

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

The Granby Public Schools received \$230,000 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.

## **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.

# FY24 APPROPRIATION REQUEST

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FY23 Operating Budget	\$36,406,357
FY24 Operating Budget Request (4.88%)	\$36,085,291
Quality and Diversity Fund	\$ 1,085,711
Small Capital Fund	<u>\$ 1,000,000</u>
<b>Board of Education Appropriation Request</b>	<b>\$38,171,002</b>

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



*Thank You!!*

**Curriculum Subcommittee Meeting – Approved Minutes  
January 4, 2023, 5:30 p.m.  
Central Services**

Present:

David Peling                      Mike Dunn  
Whitney Sanzo                  Jordan Grossman  
Sarah Thrall                      Jennifer Parsons

Absent:

Kristina Gilton

Member of the Public: N/A

Meeting commenced at: 5:40 p.m.

Meeting adjourned at: 6:45 p.m.

1. Public Comment: N/A
2. Approve Minutes from the December 21, 2022 Curriculum Subcommittee Meeting: A motion was made by David Peling and seconded by Whitney Sanzo to approve the minutes from the December 21, 2022 Curriculum Subcommittee Meeting. This motion passed.
3. High School Data Conversation: Mike Dunn, High School Principal, shared recent Math and ELA strategies and test results.
4. Assistant Superintendent’s Monthly Report: Conferences to meet with coaches and principals; already planning for spring testing and summer; and, planning professional development for Central Services staff.
5. New Course - Psychology of Happiness: A motion was made by David Peling and seconded by Whitney Sanzo to approve the new course, Psychology of Happiness. This motion passed.
6. Policies:
  - Revised Policy 5141.4, Report of Child Abuse, Neglect and Sexual Assault: Tabled.
  - New Policy 5145.511, Sexual Abuse Prevention and Education Program: 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 6:18 p.m.

**Finance Subcommittee Meeting – Approved Minutes**  
**Wednesday, January 18, 2023, 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 5:30 p.m. Meeting adjourned at 6:45 p.m.

- 1. Public Comment:** N/A
- 2. Approve Minutes from the December 21, 2022 Finance Subcommittee Meeting:** A motion was made by Donna Nolan and seconded by Rosemarie Weber that the Finance Subcommittee approve the minutes from the December 21, 2022 Finance Subcommittee Meeting. Motion passed with one abstention (Monica Logan).
- 3. December 2022 Statement of Accounts:** Reviewed and accepted.
- 4. Building Committee Update:** Ribbon-cutting ceremony will be held on Thursday, January 19<sup>th</sup>.
- 5. Pay-for-Participation/Rental Fees:** A motion was made by Monica Logan and seconded by Donna Nolan to increase the pay-for-play and custodial fees as follows: Pay-for-Participation 2023-2024 from \$100/sport to \$125/sport; individual cap from \$200 to \$250; and, family cap from \$400 to \$450. Pay-for-Play in 2024-2025 will increase as follows: From \$125/sport to \$150/sport - the individual and family caps will stay flat. Additionally, custodial fees for facility rentals will be increased in 2023-2024 as follows: Saturdays from \$45/hour to \$48/hour and Sundays from \$65/hour to \$68/hour.
- 6. Other:** Reviewed financials for transition program.

A motion was made by Monica Logan and seconded by Donna Nolan to adjourn the meeting. This motion passed at 6:45 p.m.



## UPCOMING DISTRICT EVENTS

February 25	Mattress Fundraiser	10 a.m.-5 p.m.	HS Community Gym
February 25	Winter Coffeehouse	7:00-9:00 p.m.	HS Auditorium
March 1	Curriculum Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
March 1	Senior Class Movie Night	6:30-8:30 p.m.	HS Cafeteria
March 8	BOE Budget Workshop	7:00 p.m.	Central Services
March 10	No School – Professional Dev.		
March 14	NHS Volleyball Tournament	6:00-9:00 p.m.	HS Community Gym
March 15	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
March 17-19	HS Drama Play	3/17: 7-9 p.m. 3/18: 7-9 p.m. 3/18: 2-4 p.m.	HS Auditorium
March 21	Early Release (Secondary Only-Conf.)		
March 22	Grade 11 SATs		
March 22	BOE Budget Workshop (if necessary)	7:00 p.m.	Central Services
March 22-24	Early Release (Elem. Only-Conf.)		
March 22	Kelly Lane Evening Conferences		
March 23	Wells Road Evening Conferences		
March 24	Empty Bowls	5:00-7:00 p.m.	HS Cafeteria
March 25	HS Spring Dance	7:00-10:00 p.m.	HS Community Gym
March 31	World Language Trivia Contest	2:30-4:00 p.m.	HS Cafeteria