

Budget Workshop
Wednesday, March 8, 2023, 7:00 PM
Central Services

I. Public Comment

{{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}}

II. FY24 Administrative Budget Discussion

{{Goal-}}

{{Attachment:}}

Rationale: The Board will continue to discuss the FY24 Administrative Budget in a workshop setting.

{{RecommendedMotion}}

III. Adjournment

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}



FY24 Administrative Budget

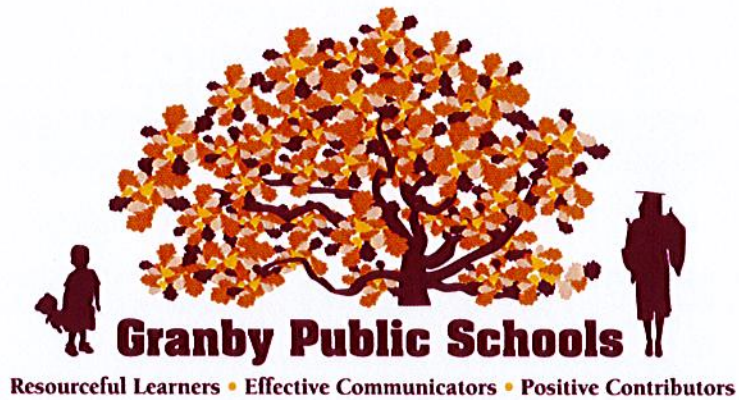
July 1, 2023 – June 30, 2024



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

GRANBY PUBLIC SCHOOLS

Vision of a Graduate

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

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

Adopted by the Granby Board of Education September 1, 2021

BOARD OF EDUCATION GOALS

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

Student Learning and Achievement

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

Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

Safety and Social Emotional Well-Being

Foster a safe and positive social emotional environment for everyone.

Budget Development and Fiscal Management

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

Embracing Diversity

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

Professional Learning

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

BUDGET HISTORY & GUIDELINES

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

Over the last five years (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

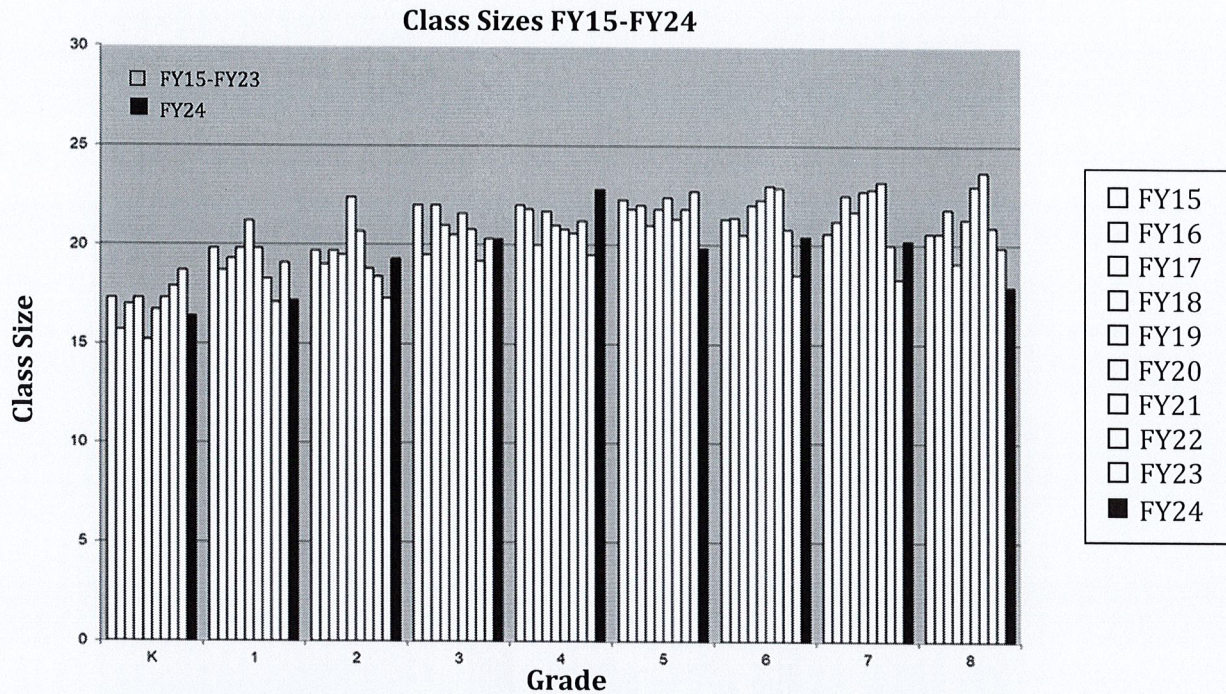
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Class size projections are based on the proposed FY24 budget.

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).

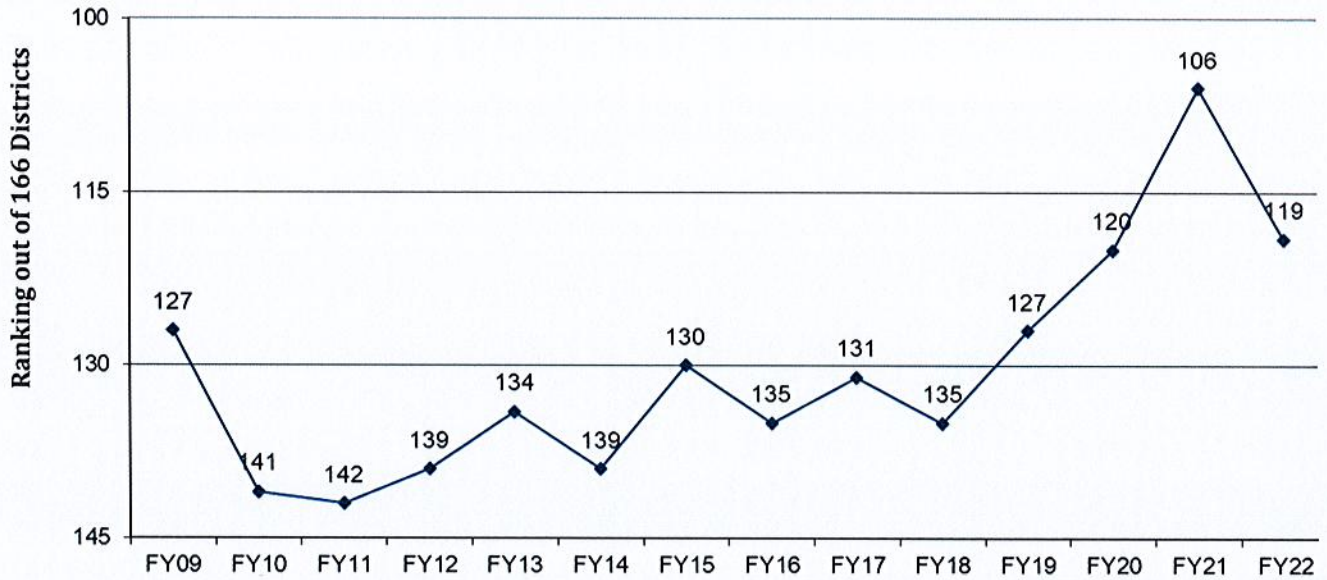
The graph above is based on seven (7) sections in Kindergarten; six (6) sections in First Grade; seven (7) sections in second grade; six (6) sections in third grade through fifth grade; seven (7) sections in sixth grade; six (6) sections in seventh grade; and, seven (7) sections in eighth grade. High 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	22.8	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
Total Sections			63	Total Sections			62

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.

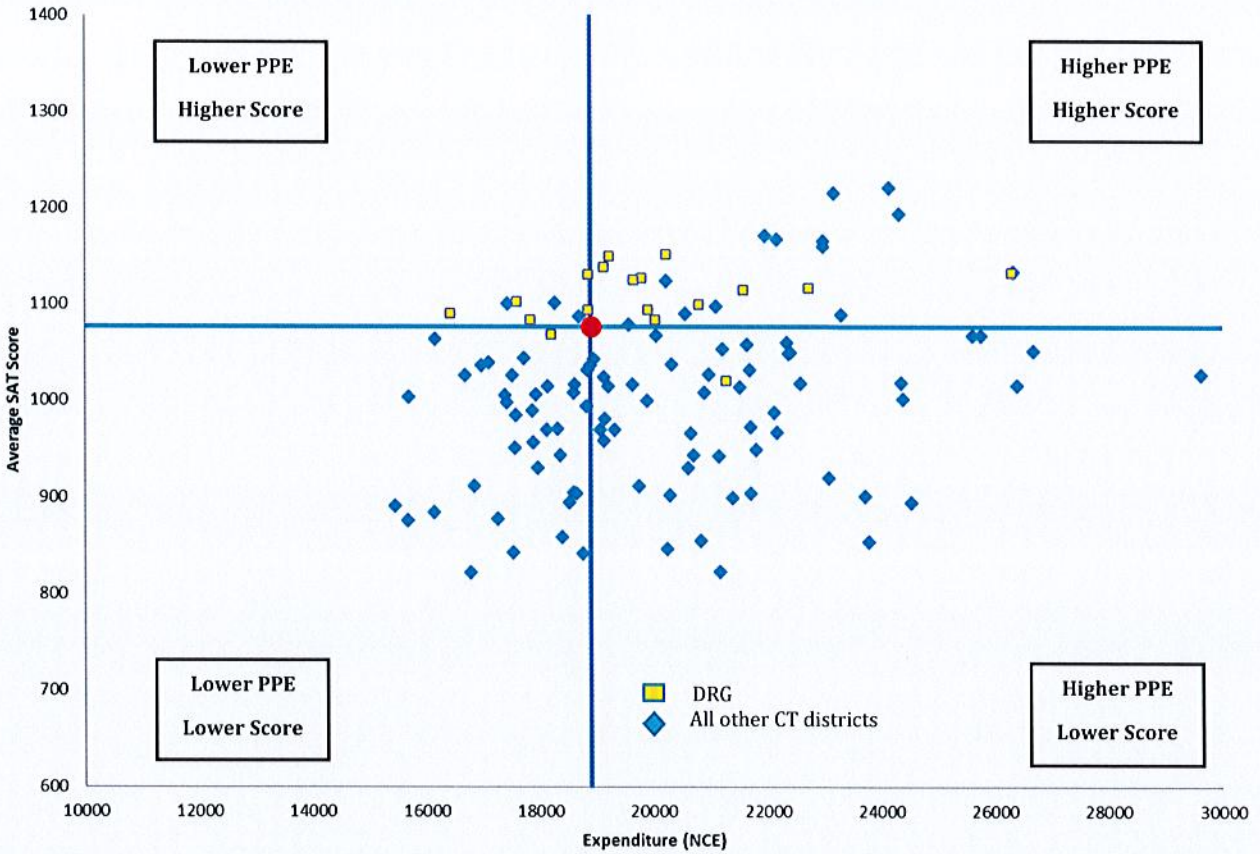
DRG B FY22 Spending Per Pupil

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	WOODBRIIDGE	19,208
13	ORANGE	19,145
14	SIMSBURY	19,124
15	GRANBY	18,897
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
	Average	19,963

RETURN ON EDUCATIONAL INVESTMENT

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

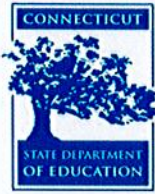
2022: Average Total Score SAT vs. Per Pupil Expenditures



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 21st 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.



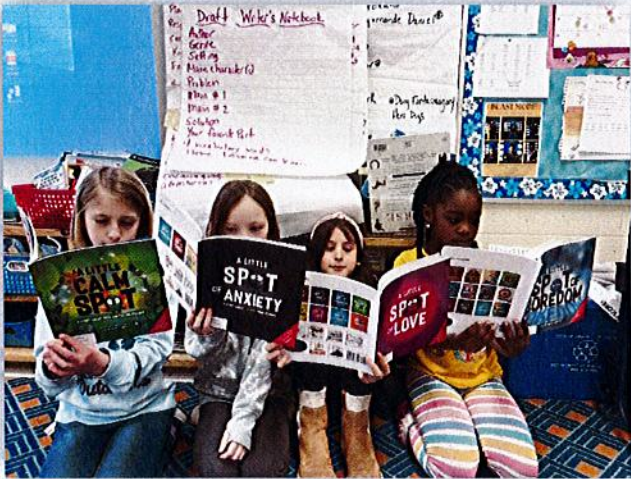
CONCLUSIONS

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

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

- 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 7th 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.

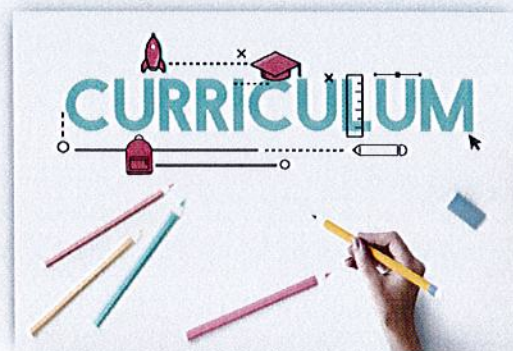
Results continue to suggest a desire for connection to content, choice in professional development as well as integrated use of technology K-12. Content specific support will continue for mathematics, Next Generation Science Standards and English Language Arts as the curriculum is refined and implemented.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

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:

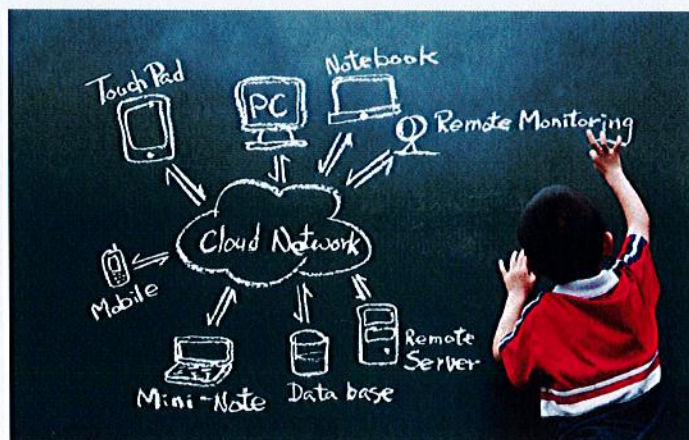
The District's vision and mission for learning includes access to digital learning resources. The Board of Education endorsed the rollout of 1-to-1 computing in 2014. The program provides support for maintenance and replacement of student Chromebooks in Grades 3-12 and iPads for students at Kelly Lane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

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

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
Totals	\$5,808,761	\$6,394,292

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
Totals	\$1,364,232	\$1,430,305

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.

	FY23 Budget	FY24 Projections
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.

	FY23 Budget	FY24 Projections
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
Total Revenue	\$889,000	\$1,075,350

PERSONNEL SUMMARY

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

FY24 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2022 Actual	FY2023 Budget	FY2024 Proposed Budget	FY24\$: FY23\$	FY24%: FY23%
Certified Salaries:					
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%
Total Certified Salaries	14,360,990	14,934,458	15,398,144	463,686	
Substitute/Tutor/Support Salaries:					
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%
Total Tutors & Subs	797,754	820,773	829,182	8,409	
Teaching Assistant Salaries:					
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%
Total Teaching Assistant Salaries	1,468,133	1,568,945	1,751,267	182,323	
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%
Total Salaries	19,223,496	20,096,818	20,836,390	739,573	3.7%
Employee Benefits:					
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%
Total Employee Benefits	5,670,437	5,683,427	5,826,807	143,379	2.5%
Total Salaries & Employee Benefits	24,893,933	25,780,245	26,663,197	882,952	3.4%
Purchased Services:					
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%
Total Purchased Services	1,174,620	1,153,840	1,248,147	94,307	1.7%
Legal Services	61,919	55,000	55,000	0	0.0%
Repairs & Maintenance:					
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%
Total Repairs & Maintenance	610,705	523,297	536,397	13,100	2.5%

Description	FY2022 Actual	FY2023 Budget	FY2024 Proposed Budget	FY24\$: FY23\$	FY24%: FY23%
Transportation:					
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%
Tuition:					
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%
General Supplies:					
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%
Replacement Equipment:					
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%
Total Budget	32,888,444	34,406,357	36,085,291	1,678,933	4.88%

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	Medicare This line item provides for tax contributions at 1.45% of covered wages.	\$307,696
5225	OPEB Contribution This contribution is required to fund future liabilities for benefits provided to retired employees. This line item has been funded through the Town of Granby for FY24.	\$0
5230	Contribution 401(A) This account provides for the employer's contribution to the 401(a), administrated by the Town, for eligible employees.	\$51,597
5235	Contribution Defined Benefit Plan 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.	\$327,593
5240	Tuition Reimbursement Per contract, this account provides for certified staff payments for approved college coursework.	\$26,000
5241	Vision Care Covers employer portion of vision care for the Custodial and Maintenance union.	\$1,200
5250	Unemployment This 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.	\$27,400
5260	Workers' Compensation This provides coverage for workers' compensation insurance.	\$127,040
5270	Granby Health Plan Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY24 includes a premium increase of 6% as well as census changes.	\$3,975,568
5270	Employer Contribution HDHP Funds from this account are deposited into individual health savings accounts for those employees that are covered by the High Deductible Health Plan.	\$347,000
5290	Annuities This account covers Board paid annuities and is driven by contractual arrangements.	\$79,999
5291/5292	Employee Assistance/Wellness 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.	\$4,250
5295	Retirement & Severance This line item provides for contractual retirement and severance payments. The amount reflects an estimate based on the employment census.	\$143,992

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 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.	\$519,102
5330	Support Services Funding for special education support services include evaluation services required by law. The increase in FY24 covers the increased need for interpretation services.	\$128,870

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
SUBTOTAL SALARIES	19,223,496	20,096,818	20,836,390
Benefits	5,670,437	5,683,427	5,826,807
SUBTOTAL SALARIES & BENEFITS	24,893,933	25,780,245	26,732,756
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
Total General Fund	32,888,444	34,406,357	36,085,291

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

	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

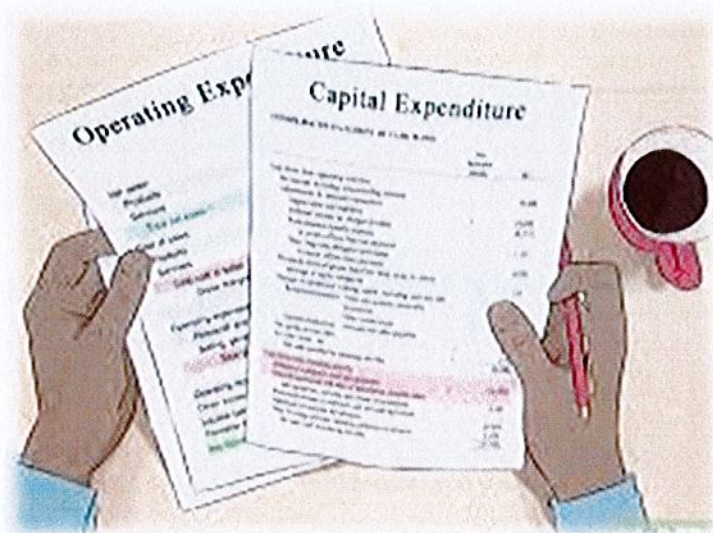
FY24 SMALL CAPITAL EXPENDITURE PLAN

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

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



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****Kelly Lane Primary School****\$9,000**

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

Wells Road Intermediate School**\$30,000**

Playscape	\$25,000
Courtyard Reconfiguration Study/Plan	\$5,000

GMMS**\$19,600**

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

GMHS**\$38,199**

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

Pupil Services**\$2,506**

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

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



GLOSSARY OF TERMS

Education Cost Sharing (ECS)

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

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

The Granby Public Schools 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

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>
Board of Education Appropriation Request	\$38,171,002

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



Thank You!!



FY24 Budget Workshop

Granby Board of Education

March 8, 2023

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.

Plus One to Operating Budget

5.94%  4.88%

FY24 Budget Request Plus One	\$36,450,054	5.94%
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)	
FY24 Administrative Budget Request	\$36,085,291	4.88%

Operating Budget Summary

Budget FY23	\$34,406,357			
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%	} 4.56%	
Contracted Service (VNA)	\$13,765	0.04%		
Special Education (T&T, Personnel) Post-Secondary Transition Program	\$854,557 (\$127,308)	2.48% (0.37%)	} 2.11%	
Net Additions & Reductions	\$178,574	0.53%	} 0.32%	
Retirement Savings	(\$70,671)	-0.21%		
FY24 Operating Budget	<u>\$36,085,291</u>	<u>4.88%</u>		

FY24 Appropriation Request

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

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 7th 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



Question: Given the fact that the district contracted services for Mandarin Chinese this year, should Mandarin Chinese be cut from the budget?

Answer: No, there is no need to cut Mandarin Chinese as the teacher will return from a leave-of-absence next year.



Question: Do you anticipate any leadership or staffing changes based upon enrollment decreasing in the next five years?

Answer: Yes. Next year's enrollment will actually increase slightly; however, in the future, leadership and staffing structures will need to be reviewed and possibly restructured as well as programmatic changes based upon student enrollment.

Question: What is the difference between Intervention Tutors, Tutors at the middle school and Wilson Tutors?



Answer: "Tutor" is a job classification referring to an hourly employee working to deliver direct academic support to students under the direction of a teacher. Usually, tutors have 4-year degrees and many have teacher certification or experience teaching in some capacity. The Wilson Tutor delivers direct instruction in the Wilson Reading Program, a program that requires specialized training to deliver reading instruction to students with dyslexia and specific learning disabilities per their Individualized Education Plan. Intervention Tutors at the elementary schools and middle school provide direct reading and math support under the guidance of the coaches.



Question: What is the Counseling & Academic Support Center at the high school and why does it need a Teaching Assistant? How is it currently staffed?

Answer: The Counseling and Academic Support Center is a tiered intervention for students who are experiencing interruptions in their education to an acute or prolonged mental or physical health need. The intervention includes a referral process, goal setting, plan development, and exit criteria. The Support Center is overseen by a School Psychologist and School Social Worker. The Teaching Assistant implements student plans, monitors goals, collaborates with teachers and reports progress. This program is currently in place and the Teaching Assistant position is funded through the ESSER Grant.



Question: How many Teaching Assistants do we have at all of the schools?

Answer:

School	FTEs
Granby High School	16.10
Granby Middle School	11.00
Wells Road Intermediate School	13.15
Kelly Lane Primary School	22.67
Out-of-District	<u>2.42</u>
Total	65.34

Question: What were the Teaching Assistant staffing numbers pre-pandemic and what are the current staffing numbers?



Answer:

		<i>General Fund</i>	<i>Grant</i>	<i>Q & D</i>	<i>TOTALS</i>
<i>FY20</i>	<i>SPED</i>	44.83	0	0	44.83
	<i>GEN ED</i>	12.39	1	5	18.39
					63.22
<i>FY21</i>	<i>SPED</i>	45.04	0	0	45.04
	<i>GEN ED</i>	14.39	1.2	4	19.59
					64.63
<i>FY22</i>	<i>SPED</i>	44.74	4	0	48.74
	<i>GEN ED</i>	15.13	1.64	4	20.77
					69.51
<i>FY23</i>	<i>SPED</i>	44.04	2.6	0	46.64
	<i>GEN ED</i>	14.06	1.64	3	18.7
					65.34
<i>FY24</i>	<i>SPED</i>	48.6	0	0	48.6
	<i>GEN ED</i>	14.66	1	3	18.7
					67.26

Question: What data do we have to support keeping tutors at the middle school is helping? How long does the district anticipate keeping them?



Answer: Student achievement data was used as the foundation for any requests submitted for this budget. For example, at the middle school on the Winter STAR assessment, 60% of our 7th Grade students are projected to hit proficiency in ELA and 38% of students are projected to hit proficiency in Math. These students are still in need of tutoring and intervention support. Supports will remain in place until the achievement gaps are reduced between students meeting goal and not meeting goal.



Question: Are tutors used to substitute for problems with instruction in the classroom?

Answer: No, research shows that even with high-quality instruction, up to 20% of students may need additional support to access their instruction and achieve grade level success. An additional layer of support at the Tier 2 and 3 levels is needed for direct instruction. At the middle school, that instruction is being delivered by Tutors and at the elementary level it is delivered by the Reading and Math Interventionists (certified positions).



Question: Previously, the District made a decision to reduce the number of TAs and use Coaches instead to improve classroom instruction and assist with interventions. Did the coaching model not do what it was intended to do? Does the coaching model need to be revisited or can coaches be used to support interventions?

Answer: Teaching Assistants either directly support special education students per student Individualized Education Plans or they are general classroom supports at Kelly Lane. Kindergarten classrooms each have their own TA and 1st and 2nd grade classes share one position over two classrooms. Coaches help to train the classroom TAs to support instructional strategies within the classroom and special education TAs are trained by their supervising teacher. The need for TAs is tied to student need and number of classrooms. The exception would be the library TAs (1 per library) and the College & Career position at the high school.



Answer (Cont'd): The coaching model involves having highly trained master teachers supporting classroom teachers in improving and refining their teaching practices. Coaches are in place to support teachers directly with Tier 1 instruction and using data to adapt lessons to their classroom community as well as monitor teaching and learning across the grade and building to keep principals apprised of progress and needs. Coaches help teachers create Tier 1 support strategies for students exhibiting the need for additional support. Tier 2 and 3 interventions are delivered by certified Reading and Math Interventionists at the two elementary schools and by tutors at the middle school level.

- Kelly Lane Reading and Math Coaches: Support 20 classroom teachers
- Wells Road Reading and Math Coaches: Support 18 classroom teachers
- K-5 Special Education Coach: Supports 18+ resource teachers/specialists
- Secondary Reading and Math Coaches: Support 22 classroom teachers



Question: What is the difference between a Campus Supervisor and an Athletic Site Supervisor?

Answer: A Campus Supervisor works during the school day and an Athletic Site Supervisor works after school.



Question: Please explain Line Item #5644 regarding audio/visual costs for housing DVDs.

Answer: This provides for the maintenance of holdings of DVDs housed in school classrooms and Makerspace resources. Examples of expenditures in this account include site licenses for video viewing, access to databases for video resources, DVDs for classroom libraries and media centers as well as materials for Makerspace labs.

Question: How many library books do we buy each year and how much of the \$46,000 did we spend last year?



Answer:

FY22 Purchases

<u>Location</u>	<u>Library Books</u>	<u>Periodicals</u>	<u>Additional Information</u>
High School	633	15	Many periodicals available digitally
Middle School	715	9	
Wells Road	383	0	
Kelly Lane	496	7	

In FY22, the budget for library books was \$46,000. The District's actual expenditure for this line item in FY22 was \$44,536.



Question: Why is football support a separate line item than other sports?

Answer: Football support is a transfer from the Operating Budget into a separate account where funds from the Friends of Football are commingled in order to track, pay out and categorize expenses. Each season, this account is reconciled and is part of our annual audit. The line item is listed as a separate object code (5910) in compliance with the Financial Accounting for Local and State School Systems, established by the National Center for Education Statistics which is part of the U.S. Department of Education.



Question: Why do we need to reconfigure the courtyard at Wells Road?

Answer: Currently, the courtyard at Wells Road is not conducive to a productive learning environment. The plan is to make it a better space for students.



Question: What percentage of 8th grade students continue on to GMHS vs. choosing alternate programs (CREC, Vo-Ag, private/parochial)?

Answer: Out of 139 8th grade students, 9.4% chose to go to private/parochial, magnet, technical, and vo-ag schools.



Question: Is there a minimum class size required to run a class at GMHS? Are some courses offered every 2 years to ensure full classrooms?

Answer: Some courses are offered every two years on a rotating cycle. Classes with multiple sections will aim to run between 18-24 students per section. Some specialized areas such as tech ed and culinary arts will need to be capped at smaller numbers for safety reasons. Singleton classes will run at times with 6-10 students depending on the need. The District continues to look at how to be the most efficient with this in scheduling conversations and as course offerings are reviewed.



Question: How is testing data being used to inform class sizes and tutor/intervention at all grade levels?

Answer: Testing data directly informs who receives interventions whether they are delivered by Interventionists or Tutors under the supervision of coaches. Class sizes are more directly related to the Board approved class size guidelines than data; however, a class that was particularly low might result in a request for additional supports such as an additional class section to allow for additional teacher time for individualized supports.

Question: Can you share the PPE for districts in the Hartford area that may offer a better comparison than DRG data?



Answer:

Ranking	District Name	NCEP
1	DISTRICT NO. 10	17,716
2	ENFIELD	17,875
3	FARMINGTON	18,849
4	SUFFIELD	18,895
5	GRANBY	18,897
6	SIMSBURY	19,124
7	AVON	19,225
8	CANTON	19,575
9	WEST HARTFORD	19,910
10	TORRINGTON	20,604
11	WINDSOR	20,713
12	EAST GRANBY	21,642
13	NEW HARTFORD	22,002
14	LITCHFIELD	22,413
15	WINDSOR LOCKS	23,087
16	HARTLAND	23,916
17	BLOOMFIELD	24,540
	Average	20,528

Question: How is the PPE calculated? Does it include either Q&D and/or Small Capital Funds?



Answer: Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE 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 information for determining NCE is provided from the Education Financial System.

Quality and Diversity Expenditures are included. Small Capital Expenditures are not included. All amounts include regular and special education. Amount considered in FY22 is \$32,591,162. This is divided by average daily membership in FY22 of 1725.



Question: How could legislation regarding Education Cost Sharing and/or Excess Cost Grant impact this budget? What is the plan if legislation for extra funds is passed?

Answer: These revenues are realized by the Town and not the BOE. Any changes in revenue will not impact this budget but it may impact the mill rate that is set by the Board of Finance when the Budget passes referendum.



Question: On the revenue side, does the special education tuition from other towns include any students in the new Post-Secondary Transition Program or is it limited to PK-12?

Answer: Special Education Reimbursements from Other Towns includes special education reimbursements from other towns for services provided in Grades K-12. FY23 revenue is budgeted based on charges for Hartford and Hartland students. There are no revenues from the Post-Secondary Transition Program in these anticipated revenues.

Question: Which revenue sources are directed to the Town of Granby and to the District?



Answer:

- Intergovernmental Revenue and District Initiated Revenues are received by the Town of Granby and deposited to the Town's general fund. These funds are used to offset both municipal and BOE expenses.
- Grant Revenues are received directly by the District and are expended for items designated in specific grant applications.
- Quality and Diversity Revenue are received by the Town but held for specific and directed use by the District. Revenue is provided through the Open Choice Program, Pre-School tuition and Summer Enrichment Program tuition.



Question: Please review the costs and savings associated with the Post-Secondary Transition Program.

Answer:

Personnel: School Year and Extended School Year (4 FTEs)	\$158,848
Program Expenses: Included Transportation, Supplies, Rentals and Services	\$105,595
Projected Reduction in Out-of-District Tuition and Transportation:	<u>(\$391,751)</u>
Projected Savings Reflected in FY24 Budget	<u>(\$127,308)</u>



Question: The District is projected to realize savings on special education out-of-district tuition and transportation in FY24. Since special education can fluctuate, where can the District “find” funds should they be needed at any point in FY24? With this decrease in costs, is there also a decrease in the projected revenue from the Excess Cost Grant?

Answer: If the District should forecast an over-budget condition in any area of the budget, the first step is to cut back on expenses wherever possible without compromising programs. In the event that the District cannot cover an overbudget condition in this manner, the Superintendent will request an additional appropriation, from the Town, to cover the shortfall. To the extent that the shortfall is due to special education expenses, the appropriation is offset by the ECG.



Question: Can figures be provided where the salaries line item would be annually for the next five years?

Answer:

- FY24 1.7%
- FY25 4.1%
- FY26 3.6%
- FY27 3.3%
- FY28 2.8%



Question: When the BOE returns funds to the Town, do these funds go into their operating budget?

Answer: At the end of the fiscal year, if the Board of Education does not use all of the appropriated funds, the remaining funds are no longer considered appropriated and are considered for future use by the Town in the next budget cycle.



Question: What is included in the “Other Special Education Costs” line item of \$3,301,414?

Answer:

Special Education Transportation	\$1,132,279
Special Education Tuition	\$2,131,185
Special Education General Supplies	\$37,950
Other Special Education Costs	<u>\$3,301,414</u>



Question: Are there any upcoming union negotiations in the next two years?

Answer: Yes, Teachers in the fall of 2023 and Administrators and Secretaries in the fall of 2024.

Question: What criteria determined if a position was moved to the Q&D Fund vs. the Operating Budget?



Answer:

Guiding Principles:

1. Q&D programming should support the District's 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.



Question: Please explain the 2.0 FTE reduction in Special Education Teaching Assistants.

Answer: 2.0 FTE Special Education Teaching Assistants were grant funded for the FY22 and FY23 school year. These grants are ended thereby resulting in these positions being reduced. Student needs will be met by existing positions.

Question: What positions have been added to help with Social/Emotional Learning? What are the total SEL supports at each school?



Answer:

- 0.5 FTE Social Worker
- 0.2 FTE Board Certified Behavior Analyst
- 0.6 FTE Counseling and Academic Support Center Teaching Asst.

Certified Staff who provide SEL Supports are as follows:

School	School Psychologists	School Social Workers	School Counselors	BCBA
Kelly Lane	1.0	1.0	NA	1.0 District wide
Wells Road	1.0	1.0	NA	
GMMS	1.0	1.0	2.0	
GMHS	2.0	1.5	3.0	

Question: What positions have been added for intervention and/or tutoring and what does the total support look like at each school?



Answer: **Support Structure**

Kelly Lane and Wells Road (each):

- 2 Coaches (Reading and Math) - Additional Reading Coach began 8/22
- 2 Interventionists (Reading and Math) - Additional Math Interventionist began 8/20
- 1 Tutor (generalized overflow tier 1/2 supports with COVID) - Added with ESSER funding and being moved to the Operating Budget for 1-2 more years then sunset

GMMS:

- 2 Coaches shared with GMHS (Humanities and STEM)
- 2 Tutors (Reading and Math) - Added with ESSER funding and being moved to the Operating Budget for 1-2 more years then replaced with certified Interventionists

GMHS:

- 2 Coaches shared with GMMS (Humanities and STEM)
- Teaching staff content-based supported academic centers



Question: Will the strings program continue into high school?

Answer: Yes. The strings program will be added in the 2024-2025 school year for 8th Grade and high school the following year.

Questions?



Upcoming Budget Meetings

- March 15th BOE Meeting, Budget Adoption, 7:00 p.m., Town Hall Meeting Room/Zoom
- March 22nd Budget Workshop, 7:00 p.m., Central Services *(if necessary)*
- March 27th BOF Meeting, 7:00 p.m., Senior Center
- April 10th Public Hearing, 7:00 p.m., HS Auditorium
- April 24th Town-Wide Vote