

**Regular Board of Education Meeting
Wednesday, April 5, 2023, 7:00 PM
Town Hall Meeting Room**

I. Administrative Reports

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

A. Chairman's Corner (5 min.)

{{Goal-}}

{{Attachment:}}

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

{{RecommendedMotion}}

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

{{Goal-}}

{{Attachment:}}

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

{{RecommendedMotion}}

C. Student Representative Reports (5 min.)

{{Goal-}}

{{Attachment:}}

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

{{RecommendedMotion}}

D. Schools in the Spotlight (15 min.)

{{Goal-}}

{{Attachment:}}

Rationale: Ms. Jill Kozieradzki, PE Teacher, Ms. Jennifer Miller, Special Education Elementary Instructional Coach, and Kelly Lane Primary School students will share the experiences and opportunities they have been afforded since the launch of Unified Sports as young athletes during the 22-23 school year at Kelly Lane Primary School.

{{RecommendedMotion}}

E. Leadership Profile for Superintendent of Schools (30 min.)

{{Goal-}}

{{Attachment:}}

Rationale: Dr. Mary Broderick, Search Consultant from CABA Search Services, will present a leadership profile for the new Superintendent of Schools.

{{RecommendedMotion}}

II. Public Comment (10 min.)

{{Goal-}}

{{Attachment:}}

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

a discussion of the comments presented.

{{RecommendedMotion}}

III. Consent Agenda (5 min.)

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

A. Minutes

{{Goal-}}

{{Attachment:}}

Rationale: The Board will approve/amend the minutes of the March 15, 2023 Board of Education meeting.

{{RecommendedMotion}}

IV. Old Business

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

A. FY24 Budget Revision Approval (5 min.)

{{Goal-}}

{{Attachment:}}

Rationale: The Board will discuss approving a revision to the Board of Education budget.

{{RecommendedMotion}}

B. Second Reading of Policy 5131.911 - Bullying (5 min.)

{{Goal-}}

{{Attachment:}}

Rationale: The Curriculum/Policy/Technology/Communications Subcommittee recommends revised Policy 5131.911, Bullying, to the Board for a second reading and approval.

{{RecommendedMotion}}

V. New Business

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

A. Kelly Lane Continuous Improvement Plan Update (20 min.)

{{Goal-}}

{{Attachment:}}

Rationale: Ms. Colleen Bava, Principal at Kelly Lane Primary School, will present an update to her Continuous Improvement Plan presented in the fall.

{{RecommendedMotion}}

VI. Miscellaneous (20 min.)

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

A. Board Standing Committee Reports

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

1. Curriculum/Policy/Technology/Communication

{{Goal-}}

Attachment:

RecommendedMotion

2. Finance/Personnel/Facilities

Goal-

Attachment:

RecommendedMotion

B. Other Board-Related Reports

Goal-

Attachment:

RecommendedMotion

1. CREC/CABE

Goal-

Attachment:

RecommendedMotion

2. Granby Education Foundation

Goal-

Attachment:

RecommendedMotion

C. Calendar of Events

Goal-

Attachment:

RecommendedMotion

D. Board Member Announcements

Goal-

Attachment:

RecommendedMotion

E. Action Items

Goal-

Attachment:

RecommendedMotion

VII. Adjournment

Goal-

Attachment:

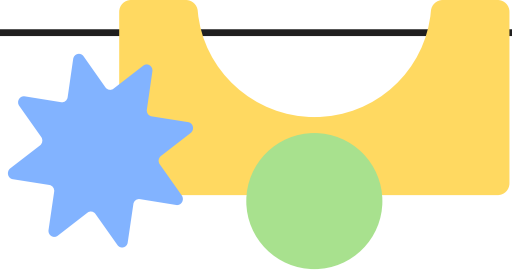
RecommendedMotion

A group of children and adults are gathered in a gymnasium, playing with a large, colorful parachute. The parachute is held up by several children, and the adults are assisting them. The gymnasium floor is light-colored with black lines. In the background, there are blue walls and a yellow caution sign. A yellow bucket is visible on the floor to the right.

Unified Sports at Kelly Lane

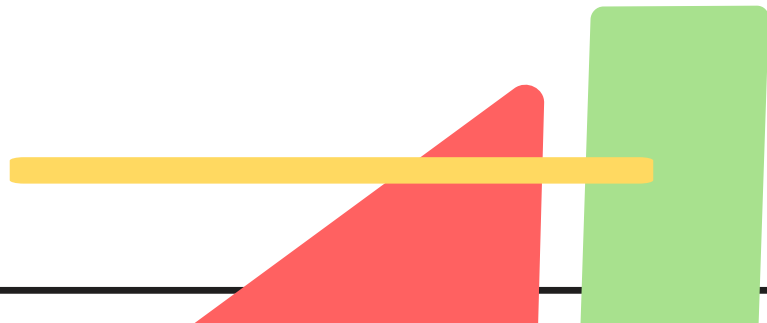


Special Olympics
Young Athletes



Unified Sports: Young Athletes at Kelly Lane provides:

- Access to sports for children as player and partners
- Relationships that extend beyond the classroom
- Opportunities to:
 - Develop physical fitness
 - Demonstrate courage
 - Experience joy
 - Develop sportsmanship skills



This Year

- Unified Sports: Young Athletes met once per month after school.
 - 48 students
 - 25 volunteer staff members
- Students were grouped.
 - Played games
 - soccer,
 - bowling,
 - balance beams,
 - ball passing,
 - bean bag toss
 - relay races
 - hula hooping
- Large Group Activity–Kids had to work together to reach a common goal.



Culminating Event

On May 26th, 2023 we will be holding our final session for the year.

We will invite families to join the group in the games and activities and to celebrate all of our Partners, Players and Volunteers for a successful FIRST season!



The Granby Public Schools Superintendent Search Leadership Profile

Prepared by

Mary Broderick, Ed.D.

Search Consultant



April 2023

SUPERINTENDENT LEADERSHIP PROFILE

Introduction

Selecting a superintendent is the most important responsibility a school board undertakes. There are tangible and intangible aspects of leadership required in a superintendent who is going to work with the school board, students, faculty and staff, parents, elected officials, and the whole community to provide high quality education for a district's children.

In light of the critical nature of this responsibility, the Granby Board of Education sought the input of its school and community stakeholders through interviews, focus groups, and a survey conducted in March 2023. The focus group options were as follows:

Stakeholder	Date	Time	Location
Granby Bldg. Administrators	Monday., March 13	2:00 pm	Central Services
Granby Central Services Adminin.	Monday, March 13	3:00 pm	Central Services
Granby Teachers	Wed., March 15	3:45 pm	Central Services
	or Thurs., March 16	or 5:30 pm	ZOOM
Parents/Guardians	Tues., March 14	5:30 pm	ZOOM
	or Thurs., March 16	7:30 pm	
Non-Certified or Support Staff	Wed., March 15	3:00 pm	Central Services
Town Elected Officials/ Staff	Thurs., March 16	3:00 pm	ZOOM
Community Members	Tues., March 14	6:30 pm	ZOOM
Community Organizations	Tues., March 14	3:30 pm	ZOOM

This Leadership Profile presents findings from these focus groups, interviews, and the survey, conducted between March 5 and March 24, 2023. The consultant scheduled 14 interviews and focus groups and spoke with 43 individuals, including parents, teachers, administrators, other staff, town elected officials and staff, representatives of community organizations, and the Granby Board of Education.

In total, 422 Granby residents and staff took the online survey. In conducting the interviews and focus groups and developing the survey, the consultant used an unbiased, structured approach. In addition to asking about strengths and challenges of the Granby schools and community which could affect future leadership requirements, she asked about the qualities and expertise most desirable in the next superintendent. The Granby Board of Education will use these results as it considers its next steps in order to find the best possible Superintendent of Schools for Granby at this time. We are presenting these findings to the Board of Education without revealing the identity of any individual contributor.

The Granby Board of Education has made a commendable effort to include voices from as many constituents as possible from the schools and community. Many thanks to focus group participants, interviewees, and survey respondents whose commitment to the schools and Town of Granby were evident as they provided perspectives. Special thanks to Linda Powell for her enormous help scheduling and publicizing the opportunity to participate.

Mary Broderick
CABE Search Consultant
April 5, 2023

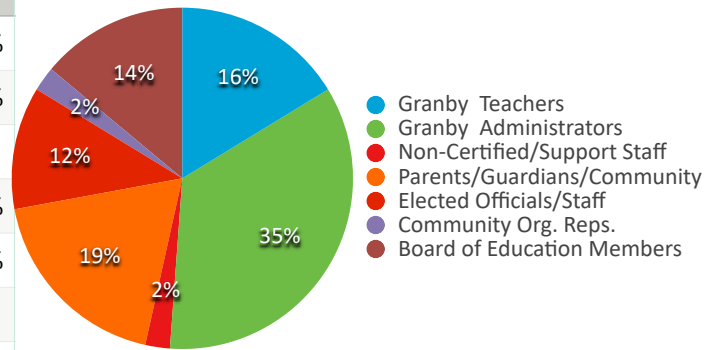
SUPERINTENDENT LEADERSHIP PROFILE

Data Collection

In total, 465 individuals participated through interviews, focus groups, and the online survey. The data collected do not constitute a scientific sampling, but a representation of the Granby Public Schools and community at a moment in time. The survey was voluntary and anonymous. Though the consultant heard the perspectives of many, this profile cannot entirely capture the complexity and nuances of the schools and town. Nevertheless, the information yields useful insights for the search process. Items are included in the following report if, in the consultant’s judgment, they were repeated by a sufficient number of respondents to warrant the Board’s attention.

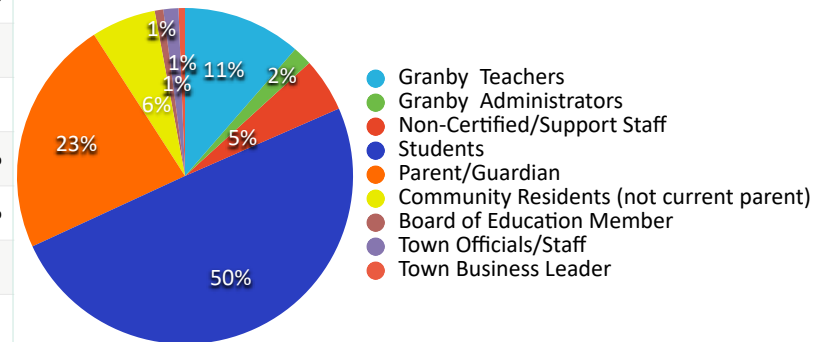
Interview and Focus Group Participants

PARTICIPANTS	43	%
Granby Teachers	7	16.3%
Granby Administrators	15	34.9%
Non-Certified/Support Staff	1	2.3%
Parents/Guardians/Community	8	18.6%
Elected Officials/Staff	5	11.6%
Community Org. Reps.	1	2.3%
Board of Education Members	6	14.0%
	43	100.0%



Survey Responses

PARTICIPANTS*	422	%
Granby Teachers	55	11.4%
Granby Administrators	9	1.9%
Non-Certified/Support Staff	25	5.2%
Students	240	49.7%
Parent/Guardian	110	22.8%
Community Residents (not current parent)	30	6.2%
Board of Education Member	4	0.8%
Town Officials/Staff	7	1.4%
Town Business Leader	3	0.6%
	* 483	100.0%



*Please note that survey participants identified themselves under multiple categories so numbers add up to more than 422.

SUPERINTENDENT LEADERSHIP PROFILE

Invested town/school community

The district enjoys strong town support and the spirit of community extends to the schools themselves, according to 102 participants. Of those, 83 spoke of the “justifiable pride in the accomplishments and opportunities for students in Granby schools,” and a community committed to investing in the district and attending events. Town organizations collaborate with the schools to ensure students and families receive the services and opportunities they need to thrive. One wrote, “I think our strength is in our community and how much we care about our students. This is evidenced by GEF (Granby Education Foundation) grants and community support with school activities such as the book donations to kindergarteners.” This small town is friendly, welcoming, and easy to navigate.

Nineteen (19) respondents identified the spirit of community in the schools themselves, where “we are all familiar and kind to each other.” The size of the community and district allows teachers to know their students, their workloads, and problems that exist in the schools and community and are able to personalize their approaches to students.

Culture/values

Many study participants (87) identified some aspect of the district’s culture as a great strength. Citing a commitment to “students first” and “the whole child,” respondents noted a supportive, open environment and collaborative spirit. Staff enjoy a team approach and warm relationships.

The high school’s core values seem to be lived by the students, many of whom cited one or more of them as strengths, specifically curiosity, perseverance, integrity, and involvement. They also mentioned kindness, respect, persistence, teamwork, acceptance, excellence, openness, loyalty, resilience, and inclusivity. “People here are kind, everyone feels welcome, and everyone has opportunities.” They also “hold themselves to a high standard.”

Administration

A number of participants (34) cited the system’s administration and/or organization as a strength. The 20 who mentioned the administration used terms such as accessible, approachable, knowledgeable, understanding, responsive, supportive, and committed, and very well organized.

In addition, 15 specifically mentioned communications as a strength. The district communicates transparently with parents and the community.

Facilities and resources

The district has been modernizing and updating schools and other facilities, a strength cited by 27. Some spoke generally about the modern buildings and equipment, updated technology, fields, the new cafeteria, media center, tv studio, gyms, and culinary arts facility. Schools are well equipped with adequate furniture, materials, and supplies.

Safety

Twenty-six (26) participants identified safety and security as strengths. The schools offer a safe learning environment with “many safety measures in place.”

Students

Twenty-four (24) respondents cited the students and their friendliness as a strength. They “do a good job with highly motivated, high achieving students.” They are nice and friendly. (They also are eager to provide input, witness the participation rate in the survey that informed this report.)

SUPERINTENDENT LEADERSHIP PROFILE

Of the 164 total identifying this as a challenge, 136 spoke of discipline, behavior, or safety as a concern. According to 36 of those, behavioral and disciplinary issues have ramped up considerably. One noted, "Student behaviors are disruptive, anti-social, and concerning across the school system. This is measured by numerous incidents of vandalism (H.S. and M.S. bathrooms), students harassing one another on Social Media that then affects the school day, and students demonstrating an overall lack of grit when it comes to managing peer relationships or student responsibilities."

An additional 32 specifically mentioned bullying. One wrote that the "root cause is not being addressed and instead when the victim reacts, they are the ones punished and the bullies live to see another day."

Thirteen (13) expressed concern about safety in the schools and on buses. Others (19) expressed concern about vaping and drugs in bathrooms. An additional 33 mentioned issues with the high school bathrooms.

Overall, teachers do not feel that Granby has sufficiently ramped up its staffing to address these heightened needs. Several also suggested they have not been supported with strategies to deal with behavioral issues. "District level Professional Development that deals with SEL strategies are not effective. Teachers are asked to complete different base-level assessments such as the DESSA or to manage behavior intervention plans for multiple students without actual scenario-based, practical training to help students. Instead, our Professional Development involves Zoom or WebX presentations during which a theoretician in the field speaks to faculty for 90 minutes about esoteric ideas without any chance to practice or problem-solve with peers." The new leader will be challenged to find ways to support staff in appropriately guiding students and coping with student behavioral issues.

Attracting and retaining staff

An enormous challenge for the new superintendent will be attracting and retaining high quality staff, according to 143 participants. Historically, Granby enjoyed a strong spirit of dedication among staff toward the district. Recently, however, the stresses of the pandemic and an increased sense that "employees were just chess pieces to be moved around" has left staff feeling "that they don't matter as a person" anymore.

This perceived cultural shift is coupled with salaries considerably lower than surrounding communities, though the school day is longer in Granby. Since most school districts are seeking staff at all levels, many teachers and other staff have left and significantly increased their salaries. "When a colleague can move to another town and make \$20,000 more, the result has been a lot of new teachers, and loss of institutional knowledge and family spirit." In addition, the lack of sufficient staff to address behavioral challenges mentioned above has left existing staff feeling burned out and morale has suffered.

The Board will be negotiating contracts in the near future. There will be a lot of pressure to increase salary scales significantly. In addition, the new leader will be challenged to ensure a culture that enhances the sense of worth and family spirit Granby has enjoyed in the past.

Student achievement, curriculum, and program

The third most mentioned challenge, noted by 82 participants, involved student achievement and learning outcomes. A number perceived that achievement has been declining over the years. They want the new leader to keep the bar high and grow student learning and the district's reputation, "strategically moving us to become 'exceptional' in a few areas while remaining above average in all areas."

There was a tension in responses between those who want to see improved test scores and others who want to "resist pressure to chase test scores, but deal with the well-being of teachers and students."

SUPERINTENDENT LEADERSHIP PROFILE

Several participants (28) identified curriculum as an area of challenge. Some talked of the district “chasing shiny objects” and imposing a lot of change without letting a new initiative really take hold before moving on to the next change.

Some specific issues raised in this area were insufficient student access to high level courses and schedule conflicts; low math scores; “a flawed Grade Point Average calculation, with advanced placement and honors courses weighted equally,” and the potential “loss of academic integrity” and “a surge in social/emotional issues” due to social media and technology use; and Science of Reading curricular changes.

Funding/Resources

Study participants (64) cited some aspect of funding or resources as a challenge for the new leader. Since Granby doesn’t have significant commercial development, much of the burden for funding the schools is borne by homeowners. One noted that Granby has “champagne taste and a beer budget.” The district, like most Connecticut districts, will face a “funding cliff” as federal pandemic funds (ESSR) are retired and the district needs to make up the difference.

Some fiscal pressures mentioned included underfunded special education and mental health services, and underfunded arts and sports programs.

Another concern is a perceived unwillingness of Business Office staff to support students and staff. Some sense that the office creates unnecessary roadblocks and hoops, leaving staff and students feeling undervalued.

The new leader will be challenged to “operate within their budget, allocating money wisely,” explore shared services, and thoughtfully communicate to the town the district’s fiscal needs. The superintendent will also need to encourage a culture of support in the Business Office.

Administration/communication

Though identified as a strength by 34 in the prior section, participants (43) identified issues with the administration and communications. Several mentioned administrative changes and a perceived lack of respect by Central Services for the district’s teachers. Some noted tensions between Central Services and building principals. They described operating in silos, without true coordination district-wide. Some felt excellent educators’ experiences and ideas were ignored. “There is a very big drop in dedication to our schools and lack of presence from our current superintendent that we need back.”

Of the 43 participants who cited challenges in this area, 15 identified communications issues. “There is a serious lack of communication and mixed messages amongst schools, principals, staff, etc.” The district “feels siloed... different systems need alignment.” Different schools apply different rules, leading to confusion and frustration.

The new leader will be challenged to articulate, share, and implement a “vision for the evolution of Granby schools to meet the evolving challenges of schooling into the second quarter of the 21st century.” Participants would like to see consistency and clarity, shoring up system-wide processes, though not micro-managing staff.

Diversity, equity, inclusion, belonging

Study participants (39) felt diversity, equity, inclusion, and belonging (DEIB) would pose a challenge for Granby’s next leader. Granby was an early leader in equity work, “but other districts are lapping us.” Perspectives ranged considerably, from an overall wish to “create a safe and welcoming environment for all students, especially those in marginalized communities,” and welcome more diverse students and staff, to identifying racism as an issue.

SUPERINTENDENT LEADERSHIP PROFILE

One echoed others in suggesting that the new leader would be challenged to evolve “the school curriculum and culture to a higher level of inclusivity, diversity, and equity in today's politically divisive society.... (The F)uture superintendent should be steadfast in these values and not cave under pressure to engage in policies or directives driven by misinformation and rhetoric designed to discriminate.” The leader will need to “highlight how we have our strengths through diversity,” and “know how to approach instances of racism, homophobia, or any other kind of targeted bullying / harassment.” Others encouraged “improving education about communities of color and what their history is--starting in the earliest grades. The history of communities of color must become a standard part of the educational journey of students.”

Special Education

According to 27 respondents, the area of special services will pose a challenge to the new leader. Staffing and resources are not keeping pace with rising number of students and acuity of needs. On top of these stressors, staff are coping with an influx of evaluations, resulting in staff feeling “overburdened and under resourced.” In addition, participants identified a lack of consistency and equity across the district.

Six of the 27 participants who expressed challenges in this area identified the SRBI process as an issue. Not all students who need response to intervention are identified as having special needs. However, there are so many who are identified that those unidentified students’ SRBI needs go unmet. In addition, there is a perceived lack of Tier two interventions.

Facilities

Though the district has updated many schools and facilities, 22 respondents still mentioned issues with them. Several construction projects are still underway and may pose inconveniences to students. Several mentioned grounds that need work. When building projects are underway, they need to be “properly managed and feedback sought from the personnel they will most impact.”

Though the list of facilities needs was varied (such as a middle school in need of a face lift and a variety of space needs), one area that got a handful of mentions was the need to air condition the high school.

Social pressures/political influences

According to 20 participants, the widespread social pressures and political influences, certainly not unique to Granby, will likely pose a challenge to the new leader. Perspectives spanned the political spectrum, with some expressing concern about “ensuring education/the schools do not fall victim to woke ideology” while others want Granby schools to provide “opportunities for all Granby Students to learn about true American History.”

Parental pressures

Though 14 identified parent involvement as a strength of Granby, 19 mentioned challenges in this area. Involvement appears to have diminished as a result of the pandemic, and parents are now perceived by some as complacent, unrealistic, annoying, “helicopter,” and angry. Some felt that parents sought to wield undue influence on curriculum, echoing the prior challenge. Parents were viewed as “demanding more,” creating greater challenges for the superintendent.

SUPERINTENDENT LEADERSHIP PROFILE

Desired Expertise and Qualities in a New Superintendent

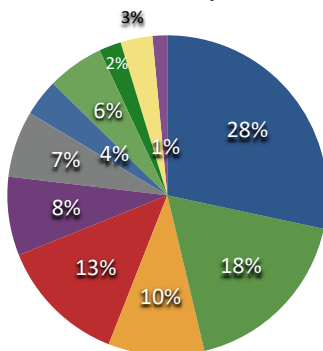
What would be the most important expertise and qualities in a new superintendent to tap the Granby Public Schools' strengths and meet its challenges? An analysis of survey responses yielded the following:

Expertise

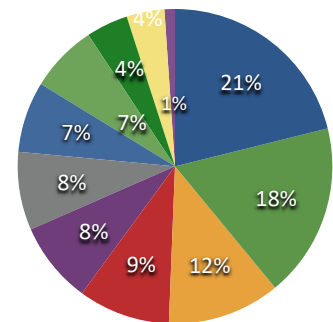
Survey respondents weighted two of the 10 areas of **desired expertise** in a new superintendent significantly higher than the other skills. If we look at participant's **first choice**, *Builds trusting relationships with students, staff, and community*, at 28.4%, was the top selection. Coming in a fairly distant second was *Communicates and collaborates effectively in schools and community*, at 17.9%. Running a more distant third was *Shares district-wide vision of excellence*, at 12.9%. If we look at respondents' **top three choices combined**, we see some shifts: *Builds trusting relationships with students, staff, and community* is still the top choice, with 21.1%. *Communicates and collaborates effectively in schools and community* (17.9%) is still second. However, now in third is *Possesses strong budget and finance knowledge and skills*, at 11.6%, and *Shares district-wide vision of excellence* is now in fourth, at 9.4%.

DESIRED EXPERTISE IN NEW SUPERINTENDENT	#1	%	#2	%	#3	%	TOP 3 #	TOP 3 %
Builds trusting relationships with students, staff, & community	114	28.4%	90	22.4%	51	12.7%	255	21.1%
Communicates and collaborates effectively in school and community	72	17.9%	82	20.4%	62	15.4%	216	17.9%
Possesses strong budget and finance knowledge and skills	39	9.7%	41	10.2%	60	14.9%	140	11.6%
Shares district-wide vision of excellence & innovative Instruction	52	12.9%	32	8.0%	30	7.5%	114	9.4%
Has a broad base of knowledge of educational issues/practices	32	8.0%	23	5.7%	46	11.4%	101	8.4%
Has experience running a school district	27	6.7%	35	8.7%	35	8.7%	97	8.0%
Fosters Professional Development, team building, & staff growth	15	3.7%	38	9.5%	35	8.7%	88	7.3%
Demonstrates proven track record of success improving performance	23	5.7%	24	6.0%	37	9.2%	84	7.0%
Shares and delegates leadership	9	2.2%	16	4.0%	27	6.7%	52	4.3%
Promotes the vision & mission of the Granby Public Schools	13	3.2%	17	4.2%	17	4.2%	47	3.9%
Other	6	1.5%	4	1.0%	3	0.7%	13	1.1%
Totals	402	100.0%	402	100.0%	403	100.2%	1,207	100.0%

First Choice Expertise



Top Three Choices



SUPERINTENDENT LEADERSHIP PROFILE

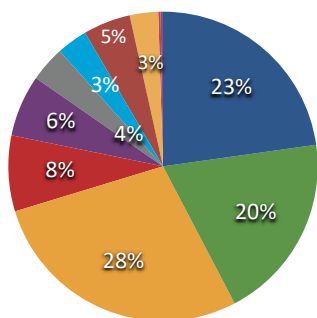
Qualities

In addition to the leadership characteristics and expertise identified in the prior section, Granby survey respondents reflected some clear preferences for **qualities** desired in a new leader. The top **first choices** respondents identified were *Accessible, approachable, visible in schools and community* (28.0%), then *Trustworthy, honest, respectful* (22.8%), followed by *Keeps students' growth and wellbeing the primary focus* (19.6%).

These areas lead in the "top three" category, too, but the order has changed. *Trustworthy, honest, respectful* (19.1%) is now in front, with *Keeps students' growth and wellbeing the primary focus* (18.8%) now in second. *Accessible, approachable, visible in schools and community* (18.0%) has moved into third.

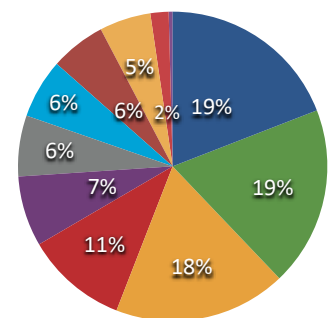
DESIRED QUALITIES IN SUPERINTENDENT	#1	%	#2	%	#3	%	TOP 3 #	TOP 3 %
Trustworthy, honest, respectful	92	22.8%	70	17.4%	69	17.2%	231	19.1%
Keeps students' growth and wellbeing the primary focus	79	19.6%	86	21.3%	62	15.4%	227	18.8%
Accessible, approachable, visible in schools & community	113	28.0%	52	12.9%	53	13.2%	218	18.0%
Decisive, confident, and objective problem solver	32	7.9%	50	12.4%	47	11.7%	129	10.7%
Fosters & values diversity, equity, inclusivity & accessibility	26	6.4%	27	6.7%	36	9.0%	89	7.4%
Knowledgeable and hardworking, with attention to detail	15	3.7%	24	6.0%	38	9.5%	77	6.4%
Committed to transparent communication in schools & community	13	3.2%	31	7.7%	31	7.7%	75	6.2%
Exhibits appreciation for and love of children	20	5.0%	25	6.2%	25	6.2%	70	5.8%
Inspirational team builder	12	3.0%	25	6.2%	28	7.0%	65	5.4%
Life-long learner	1	0.2%	13	3.2%	9	2.2%	23	1.9%
Other	1	0.2%	0	0.0%	4	1.0%	5	0.4%
Totals	404	100.0%	403	100.0%	402	100.0%	1,209	100.0%

First Choice Qualities



Top Three Choices

- Trustworthy, honest, respectful
- Keeps students' growth and wellbeing the primary focus
- Accessible, approachable, visible in schools & community
- Decisive, confident, and objective problem solver
- Fosters & values diversity, equity, inclusivity & accessibility
- Knowledgeable and hardworking, with attention to detail
- Committed to transparent communication in schools & community
- Exhibits appreciation for and love of children
- Inspirational team builder
- Life-long learner
- Other



Needless to say, all of these qualities and skills are essential in a leader, yet they point to the prioritized needs of the Granby Public Schools at this point in time. This profile will explore these areas of expertise and dimensions of leadership, integrating perspectives garnered through interview, focus group, and survey comments.

SUPERINTENDENT LEADERSHIP PROFILE

The Granby Public Schools and community seek a very bright, inspiring leader with a passion for student learning. A strong leader and savvy manager, this individual will build the confidence of students, families, staff, and community.

Builds trusting relationships with students, staff, and community

The successful new leader in Granby will recognize the importance of building strong, trusting relationships system- and community-wide as the foundation for success. Focused on wellbeing of students and staff, the leader will foster a culture of caring, gratitude, and kindness, generating an appealing workplace where staff will want to work and to stay around.

Highly emotionally intelligent, genuine, empathetic, and sincere, this individual will trust staff as competent professionals, allowing them to do their jobs and providing guidance when needed. The leader will model work/life balance, with hobbies unrelated to the education field, and expect it district-wide. This individual's leadership will attract and retain teachers and staff to the Granby Public Schools.

Experienced as a teacher and administrator, this leader will understand conditions on the front lines of teaching, and will value and shine the spotlight on the work of others.

Communicates and collaborates effectively in schools and community

Granby seeks a highly collaborative culture where all feel integral to the success of the team. The new leader will understand and enhance that culture and spirit of community and teamwork. Listening carefully and with an open mind, the successful leader will value and incorporate the ideas of others. The team will thoughtfully analyze data and collaborate on identifying what's working and where challenges lie, then forge solutions together.

Able to communicate clearly and transparently orally and in writing, the leader will empower others, keeping ego in check, and celebrating district successes collectively.

A team player, the leader will also communicate and collaborate effectively with the town, other boards, and community organizations. The superintendent will work well with the police to ensure student safety.

Possesses strong budget and finance knowledge and skills

The successful leader will have an excellent grasp of the business side of operations and facilities and capital project management. The superintendent will also bring knowledge of navigating school construction and grants processes. Skilled at articulating why budget increases are necessary, the leader's efforts will result in town-wide understanding of the need to improve the district's capacity to pay competitive salaries.

Shares district-wide vision of excellence and innovative instruction

A chief responsibility for the new leader will be articulating a collective vision, building on Granby's existing vision. This thoughtful educational leader will not be a box-checker, but rather will inspire and excite staff about the direction of the district in improving student growth and learning. The collective vision will reflect an understanding of the fragility of students and staff coming out of the pandemic, and will energize and motivate them to move forward. The leader will help the staff know what they will need to achieve the collective vision. The vision will champion equitable outcomes for all students. The result will be greater unity in this politically divided town.

SUPERINTENDENT LEADERSHIP PROFILE

Understanding the state of burn-out affecting many staff members, the leader will not bring a trove of “shiny new objects,” but will build on a strong foundation, letting recent initiatives take hold. Staff will feel supported and be inspired to take risks, knowing it is a safe culture for innovation.

Trustworthy, honest, respectful

Modeling strong personal integrity, the new leader will be steadfast in convictions and values. Always communicating transparently, the individual will demonstrate respectful behavior, hard work, and professionalism.

Keeps students’ growth and wellbeing the primary focus

This strong leader will be able to speak to all issues, Pre-K through high school, fully understanding Granby, teaching and learning, and the diverse groups of students in the system. Focused on what children need— both as students and as human beings, this instructional leader will model a growth mindset, with high expectations for themselves, students, and staff. This individual will be genuinely interested in and value the accomplishments of all students, not only the “high flyers,” and will challenge students to become the best versions of themselves.

The administrative team will candidly confront student achievement data and implement a plan, mindful of initiative fatigue and burn-out on the part of staff.

Accessible, approachable, and visible in schools and community

Granby’s successful new leader will be highly relatable, in touch with what’s going on in classrooms at all levels, what teachers have on their plates, and what’s going on in the students’ lives and community. The leader will not take themselves too seriously and will bring a good sense of humor to their work. Visible in the schools, and at sports games and student performances, the leader will be known to students, staff, and community.

Other

In addition, the new leader will be well-rounded in their understanding of education, leadership, and management. The individual will understand systems and their interactions. This leader will need relevant experience and a deep understanding of the role of a superintendent so that they are confident in their decision-making. The successful leader will have a backbone and be confident, but not arrogant.

Finally Granby would like a leader committed to staying for a long time and putting roots down. They want someone who will care for the district and become a leader they can rally around.

Regular Board of Education Meeting – Approved Minutes
Wednesday, March 15, 2023, 7:00 p.m.
Town Hall Meeting Room

Present Board Members: Kristina Gilton, Monica Logan, Donna Nolan, David Peling, Whitney Sanzo, Sarah Thrall, and Tess Bajek (Student Representative)

Absent Board Members: Rosemarie Weber and Chase Alexander (Student Representative)

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

I. Administrative Reports

I.A. Chairman's Corner

Sarah Thrall, Board Chair, welcomed everyone to the meeting. Ms. Thrall provided an update on the superintendent search and thanked Dr. Mary Broderick from CABA Search Services for leading the search and organizing 9 different focus groups. A survey is also available to the public and is due on March 24th. Ms. Thrall shared that at the April 5th Board of Education Meeting, Dr. Broderick will be present to give feedback from the focus groups and surveys and provide a leadership profile. Applications for a new superintendent are due by April 7th. Ms. Thrall thanked Board members for serving on the Search Committee.

I.B. Superintendent's Announcements

- Dr. Grossman welcomed everyone in attendance, online as well as on GCTV.
- Congratulations to Avery Pradhan for moving on to the state finals for the Daughters of the American Revolution Essay Contest. Also, congratulations to Michaela Ashe as a 3rd place winner.
- The District has used 3 snow days thus far and, currently, the last day of school will be Wednesday, June 14th. Two emergency days remain. As voted on at the last meeting, high school graduation will be held on Friday, June 9th. An updated calendar can be found on the website.
- Dr. Grossman thanked the Board for their participation in last week's budget workshop and stated tonight the budget will continue to be discussed in the hope of voting on it and bringing it to the Board of Finance Meeting on March 27th.
- The next regularly scheduled Board Meeting will be held on April 5th.

I.C. Assistant Superintendent's Report

Ms. Jennifer Parsons, Assistant Superintendent, provided updates from the Assistant Superintendent's office and provided a recap on the professional development day on Friday stating that the day was broken down into 3 sections: 1) building time related to each school's initiatives in their Continuous Improvement Plan, i.e., the high school worked on their professional learning groups on topics such as grading, social/emotional learning, school aesthetics, etc.; 2) choice sessions with more than 10 options for teachers to choose from, i.e., using an equity lens when planning, self-study on executive function, transition workshop, etc. and choices were in the form of presentations, work groups or self-studies; and, 3) the day ended in K-12 vertical teams where all teachers got together to look at science for example. Feedback was collected at the end of day with very positive comments and great suggestions. Sarah Thrall inquired what the most popular session was and Ms. Parsons stated the two most popular sessions were the ones on executive functioning and one where a social worker guest speaker came in to speak about bringing passion to your daily work.

I.D. Student Representative Reports

- Tess Bajek stated tonight is the NHS Volleyball Tournament and Chase Alexander is playing on a team and is not present this evening. She also shared that a Chick-fil-A food truck was there tonight and will be at the play on Friday night as well as other events as a fundraiser for the Class of 2023.
- The high school play, *Little Shop of Horrors* will be held this Friday, Saturday and Sunday.
- The NHS Empty Bowls Fundraiser will be held on Friday March 24th.
- A Glow Dance will be held on March 25th
- Students are excited for the Boston field trip on Friday, March 31st.
- Spring break is coming up and Senior Prom will be held on May 19th.
- Winter sports are coming to an end and spring sports have been meeting for the upcoming season with captain practices.

I.E. Business Manager's Report

Ms. Anna Robbins, Business Manager, presented the February statement of accounts and stated the full-year forecast shows an overbudget condition of \$789K which is worse than the previous month by \$135K. The favorable forecast for regular education of \$23K is \$12K worse than the previous month. Projected savings in salaries and benefits, transportation, supplies, textbooks, legal services, communications, conference and travel, and library expenses offset the overbudget condition in purchased instructional services, specifically substitutes, electricity and software. The District deadline for purchase orders is today, March 15th, and many adjustments to the FY23 forecast have been calculated based on information already received. Special education is overbudget \$812K which is \$123K worse than last month primarily due to out-of-district tuition and transportation. Revenue to the town is projected to be favorable \$642K which is \$209 better than last month. The full-year forecast shows \$551K favorable in the Special Education Excess Cost Grant and \$91K favorable in revenues to the town including regular and special education tuition. The Excess Cost Grant calculation includes an increase from 72% to 88% based on recent changes in legislation. The Quality & Diversity Fund is stable and trending positive for this year and the five-year forecast. Donna Nolan stated the Finance Subcommittee reviewed the Statement of Accounts for February and approved it this evening.

II. Public Comment

Bill Regan stated according to the Freedom of Information Act, the Board can add an item to its agenda if two-thirds of the Board agrees to do so. Mr. Regan commented on double dipping where 139 Granby students or so attend vo-ag or technical schools and are counted in the overall student population which affects funding. Mr. Regan inquired if the state also pays for those schools, then how does the double funding work and where does that money go. Sarah Thrall informed Mr. Regan that the Board cannot answer that question during public comment; however, will address it during the budget portion of our agenda this evening.

Judy Baum-Baron commented there is a lot of commentary online recently about bullying in the Granby school system. She stated something should be done and perhaps a separate town meeting can be held to discuss why some students are not getting treated fairly and given access to education in a safe atmosphere. She feels things are not being dealt with which is very bothersome to her. She shared that has two children in the middle school.

III. Consent Agenda

III.A. Minutes

A motion was made by Donna Nolan and seconded by Whitney Sanzo that the Granby Board of Education adopt the consent agenda. This motion passed unanimously at 7:18 p.m.

IV. Old Business

IV.A. FY24 Budget Discussion/Approval

The Board continued to discuss the FY24 Budget and considered a motion to approve the budget. Ms. Thrall stated a budget workshop was held last week where approximately 40 questions were asked and answered by administration. If the Board approves the budget this evening, it will become the Board of Education Budget. Dr. Grossman reminded the Board that the FY24 Administrative Budget is at a 4.88% increase over the FY23 Budget which is down from the Plus One Budget of 5.49%. Dr. Grossman stated the Board of Finance (BOF) challenged the BOE to try to come up with an idea or program and think of things differently and administration came up with the Post-Secondary Transition Program which will be a projected savings of \$127K. Additionally, savings were also found in retirements, out-of-district special education tuition as well as fuel. Dr. Grossman reminded the Board that just to roll over the budget, the increase would be 4.56% and the increase is 4.88% which is a 0.32% increase or approximately \$45K. He stated this budget meets the Board's goals through the strategic plan as well as administrative priorities. Dr. Grossman stated that the question asked by a community member can be answered by Anna Robbins this evening. Ms. Robbins stated that the per pupil expenditure (PPE) is calculated from the Granby Public Schools' expenses with some adjustments (additions/subtractions) that are not considered in the PPE. It is then divided by 1,725 students and comes out to a cost of \$18,897 per student. Some students living in Granby that do not attend the Granby schools, are not taken into consideration in our PPE; however, we do pay magnet school tuition. Granby also has students who attend Oliver Wolcott and Suffield Vo-Ag. We pay for Suffield Vo-ag but not for Oliver Wolcott. Sarah Thrall inquired if the question was answered. Bill Regan inquired if the tuition is paid for Suffield Vo-ag is that funding reimbursable. Dr. Grossman stated there is a bill currently in the legislature that proposes to increase the Education Cost Share to districts because when magnet schools were created, they were meant to be funded by the state but are now being funded by districts. Dr. Grossman stated he

was told that the bill has bi-partisan support and, if passed, this could bring additional revenue to the town of approximately \$200K.

Dr. Grossman stated, overall, he feels very comfortable proposing a 4.88% budget increase to the Board of Education. Ms. Thrall stated in response to Ms. Baum-Baron's questions regarding social/emotional learning (SEL), that this was touched upon at the budget workshop. Dr. Grossman stated he would have Jennifer Parsons speak on this and Ms. Parsons shared that throughout COVID, positions were added utilizing ESSER Grant funding to support SEL and what is being asked for in the FY24 budget is to move these positions to the operating budget, such as, a half-time Social Worker, Board Certified Behavior Analyst to work on behaviors of students; and, a 0.6 FTE Teaching Assistant to support our Counseling and Academic Support Center to help support significant SEL events in their life transition back to the high school after being out for a period of time as well as students who are chronically absent or truant. Ms. Parsons shared the current student support positions in each school are as follows: 1 School Psychologist and 1 Social Worker at each of the elementary schools; 1 School Psychologist, 1 Social Worker and 2 School Counselors at the middle school; and, 2 School Psychologists, 1.5 Social Workers, and 3 School Counselors at the high school. She also shared that a grant was submitted to the State but Granby did not receive funding due to one of the characteristics of staffing levels and Granby was well within the recommended range.

Ms. Thrall opened up a roundtable discussion on the budget for any further questions. Whitney Sanzo stated there have been a lot of questions and discussions and she feels the budget should be supported at this time. David Peling stated he supports the budget as presented. Donna Nolan stated her questions were answered and appreciates the time and effort put into answering the Board's questions. Monica Logan stated she supports the budget and appreciates the time and effort as well. Kristina Gilton stated the Board did their due diligence making sure the students of Granby are supported in a financially responsible way and she supports this budget. Sarah Thrall stated Rosemarie Weber, who is not present this evening, also supports the budget. Mr. Al Wilke, BOF member, commented the BOE has always been supportive of the guidelines set by the BOF and this year is no exception. He complimented Dr. Grossman, Anna Robbins and her support staff as well as the Board and stated he is very pleased to join the BOE in support of the budget. Sarah Thrall stated it is a lean budget which is also fiscally responsible.

A motion was made by Sarah Thrall and seconded by David Peling that the Granby Board of Education adopt the FY24 Board of Education Budget which is an increase of 4.88% over the FY23 Budget. This motion passed unanimously at 7:36 p.m.

IV.B. Second Reading and Approval of Policy 5141.4 - Report of Child Abuse, Neglect and Sexual Assault

The Curriculum/Policy/Technology/Communications Subcommittee recommended revised Policy 5141.4, Report of Child Abuse, Neglect and Sexual Assault, to the Board for a second reading and approval. David Peling stated he received no comments and this policy includes new language around mandated training. A motion was made by David Peling and seconded by Donna Nolan that the Granby Board of Education adopt Policy 5141.4, Report of Child Abuse, Neglect and Sexual Assault, as recommended by the Curriculum/Policy/Technology/Communications Subcommittee. This motion passed unanimously at 7:37 p.m.

IV.C. Second Reading and Approval of Policy 5145.511 - Sexual Abuse Prevention and Education Program

The Curriculum/Policy/Technology/Communications Subcommittee recommended new Policy 5145.511, Sexual Abuse Prevention and Education Program, to the Board for a second reading and approval. David Peling stated he received no comments on this policy. A motion was made by David Peling and seconded by Kristina Gilton that the Granby Board of Education adopt Policy 5145.511, Sexual Abuse Prevention and Sexual Assault, as recommended by the Curriculum/Policy/Technology/Communications Subcommittee. This motion passed unanimously at 7:38p.m.

V. New Business

V.A. First Reading of Policy 5131.911 - Bullying

The Curriculum/Policy/Technology/Communications Subcommittee recommended revised Policy 5131.911, Bullying, to the Board for a first reading. David Peling stated this policy is being revised to reflect a single act of bullying constitutes bullying as opposed to multiple acts. Ms. Parsons also shared the revision is due to statutory changes and updates with regard to the definition of bullying where any bullying incident

is comparing an act to this definition. She stated it is a comprehensive policy and is a change in legislative language. This policy will go to the Board for a second reading and approval at the next meeting.

VI. Miscellaneous

VI.A. Board Standing Committee Reports

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

Approved minutes attached to the packet.

VI.A.2. Finance/Personnel/Facilities

Donna Nolan stated the statement of accounts was discussed including the overbudget condition in special education as well as the increased cost in electricity and the need to approach the Board of Finance for additional funding at the end of the year. The town will receive a refund from some of the overbudget amount due to the Excess Cost Grant adjustment. Additionally, there was a Building Committee update with regard to the roof and moving forward. Met with the architect and the current plan is to go to bid on March 24th. Also received a Food Service update. Free and reduced lunch began again in March and the program is currently in the black which is good news.

VI.B. Other Board-Related Reports

VI.B.1. CREC/CABE

Sarah Thrall stated she attended the CREC meeting and they are in the middle of their budget which was reviewed. The Executive Director of CREC reported that the CREC family has grown and they have gone from 1,000 to 2,500 teachers. The CREC Annual Meeting will be held on May 17th.

VI.B.2. Granby Education Foundation

Whitney Sanzo reported the GEF will meet on Monday evening and the GranBee will be held on April 28th.

VI.C. Calendar of Events

Sarah Thrall stated there is a Middle School PAC Meeting which was rescheduled to March 30th where social/emotional learning will be addressed. Ms. Thrall also shared that there is no need for the BOE Budget Workshop on March 22nd and there are early releases next week for conferences.

VI.D. Board Member Announcements

Kristina Gilton stated the Class of 2024 will have Chick-fil-A food truck at the high school prior to the play on Friday night from 4-7 p.m. and will also do a few other high school events. Sarah Thrall also shared the Granby Grunts Robotics team is competing this coming weekend at Westfield State.

VI.E. Action Items

Donna Nolan stated either Jennifer Parsons or Principal Wrye will contact Ms. Baum-Baron concerning her public comment.

VII. Adjournment

A motion was made by Donna Nolan and seconded by Monica Logan that the Granby Board of Education adjourn the Board of Education Meeting. This motion passed unanimously at 7:49 p.m.

Respectfully Submitted,



Donna Nolan
Board Secretary



FY24 Board of Education Budget

July 1, 2023 - June 30, 2024



Board of Education

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

Jennifer M. Parsons
Assistant Superintendent

Anna M. Robbins, SFO
Business Manager

April 5, 2023

Dear Granby Community:

I am pleased to submit the revised FY23-24 Board of Education Budget. 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 \$36,155,291 represents an increase of 5.08% above the FY22-23 budget. 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:

- +2.66% Base
- +2.11% Special Education
- +0.50% 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,

Sarah Thrall
Chairman, Board of Education

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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 FTE Counseling & Academic Support Center Teaching Assistant (HS)
- +1.0 FTE Teaching Assistant (KL)

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

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

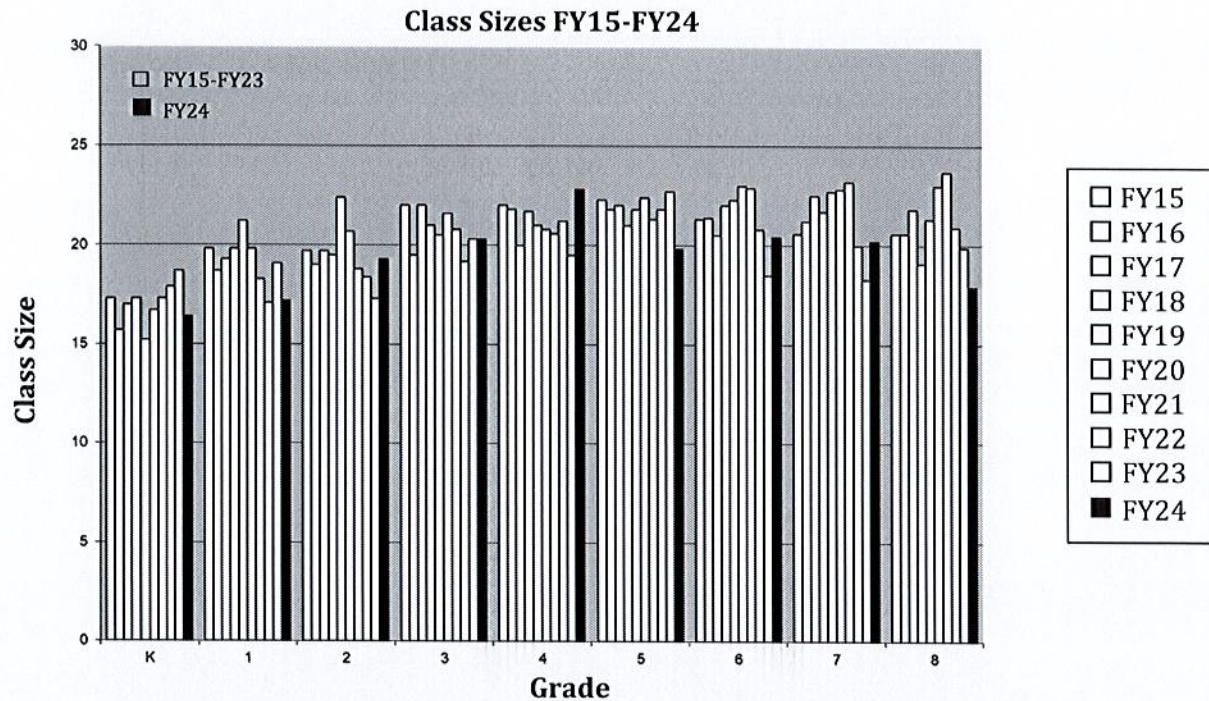
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Class size projections are based on the proposed FY24 budget.

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).

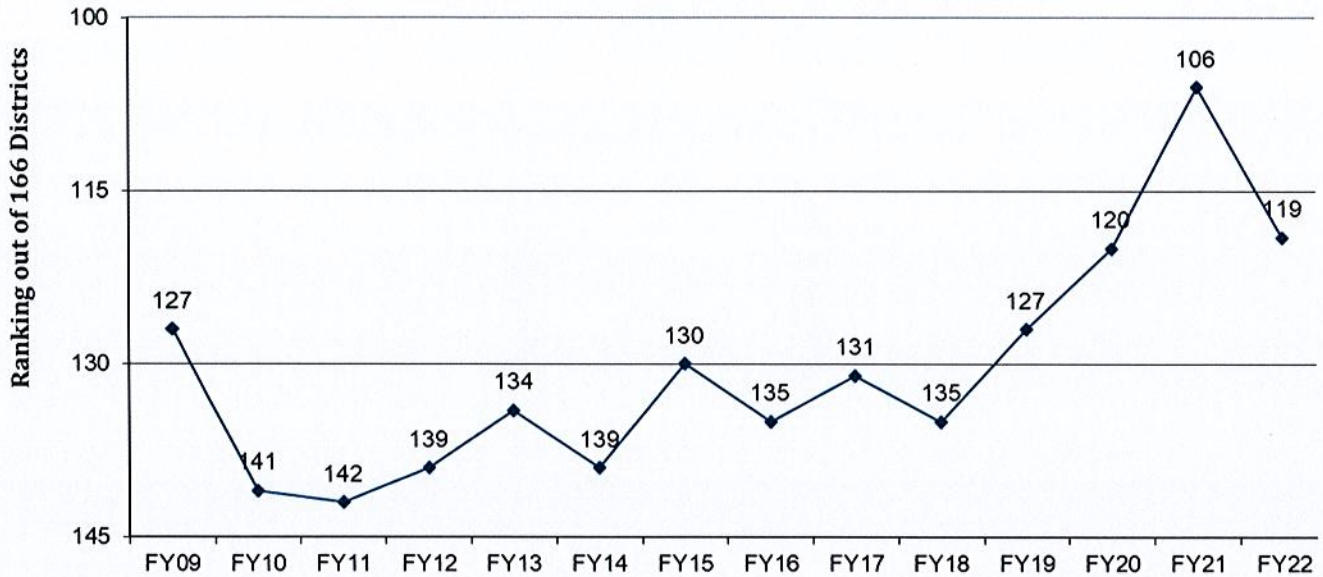
The graph above is based on seven (7) sections in Kindergarten; six (6) sections in First Grade; seven (7) sections in second grade; six (6) sections in third grade through fifth grade; seven (7) sections in sixth grade; six (6) sections in seventh grade; and, seven (7) sections in eighth grade. High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

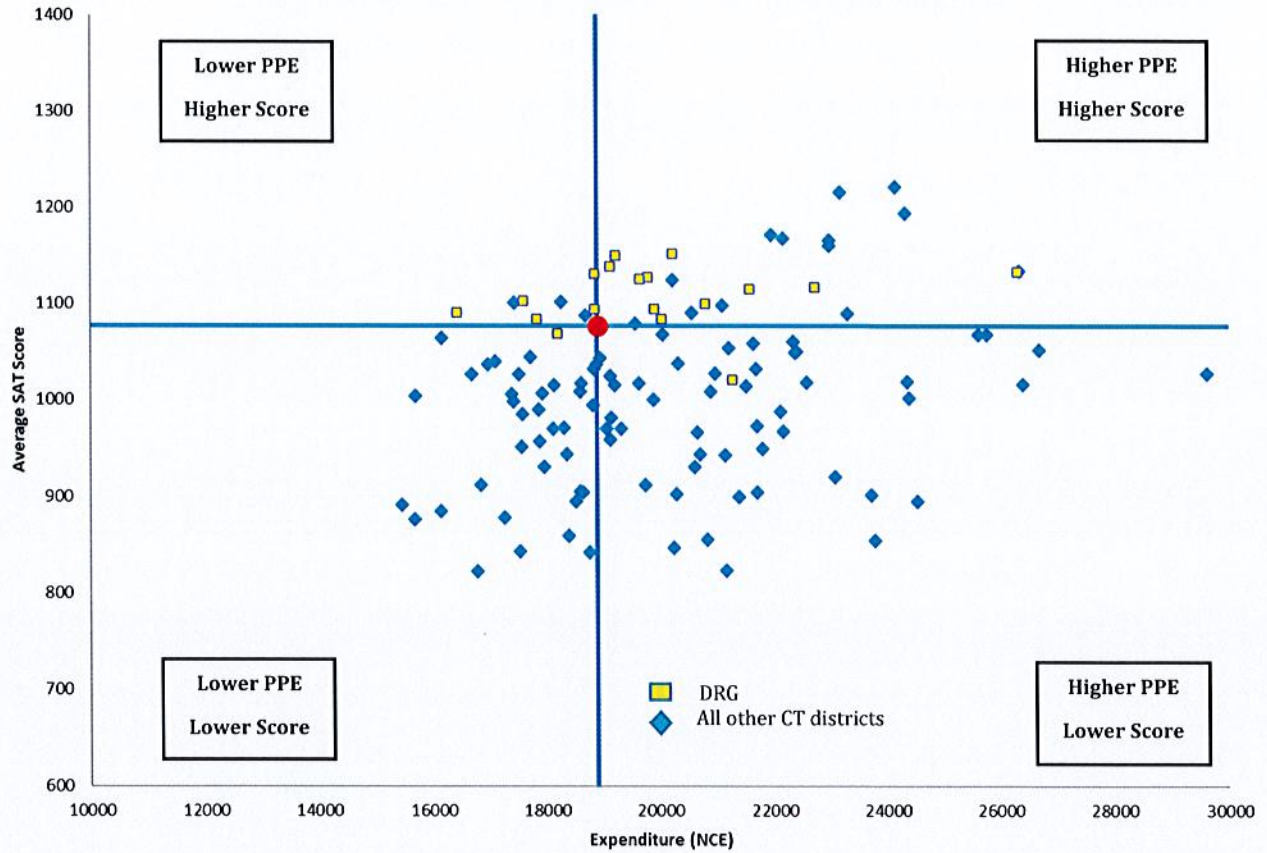
DRG B FY22 Spending Per Pupil

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	WOODBIDGE	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)

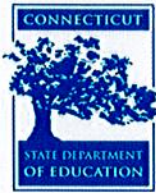
2022: Average Total Score SAT vs. Per Pupil Expenditures



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) and an eighth-grade student received a *Gold Award* for the *CT Student Writing Magazine* (2023).
- Wells Road Intermediate School had two 5th Grade essay contest winners for the *Daughters of the American Revolution (DAR) Essay Contest* with one student selected for the *National DAR Competition* (2023).
- 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 and 2023).
- 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).
- 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 (2017-2023).
- 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 8% 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



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:

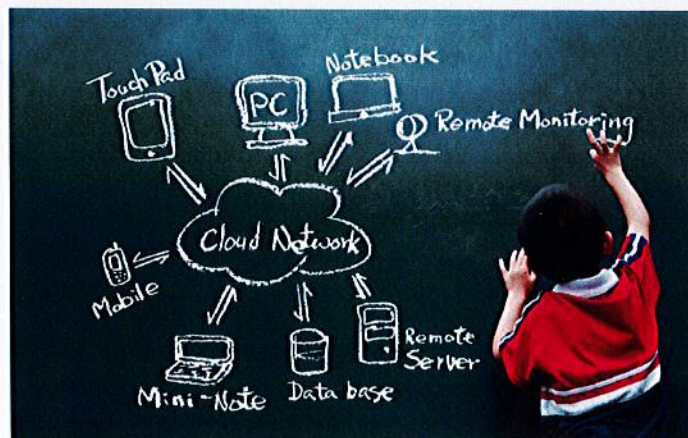
The District's vision and mission for learning includes access to digital learning resources. The Board of Education endorsed the rollout of 1-to-1 computing in 2014. The program provides support for maintenance and replacement of student Chromebooks in Grades 3-12 and iPads for students at Kelly Lane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

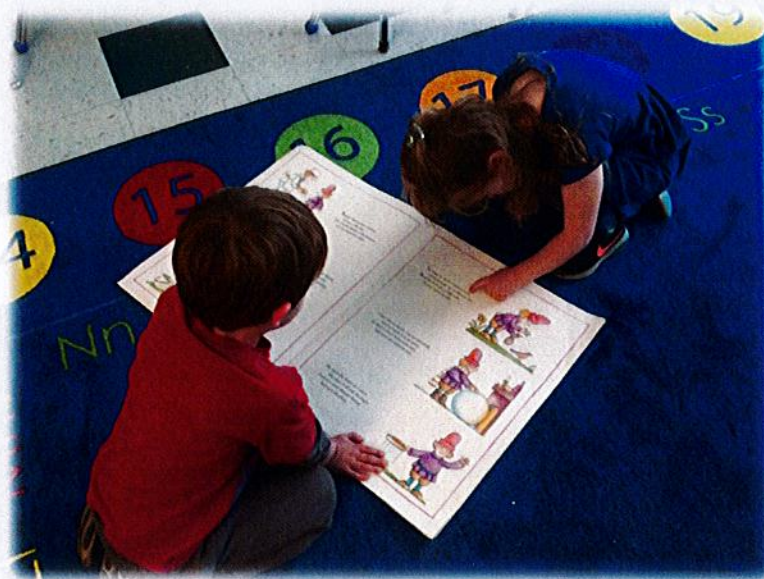
Out-of-district tuition and transportation estimates are based on current student need and enrollment. During the FY23 school year, approximately 7.5% of all special education students in Grades K-12 were placed in specialized programs outside of Granby. An additional small number of students are enrolled 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 \$3.26M, which represents 9.03% 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 programing 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	2.87%
Regular Education	10,758,792	11,229,373	11,546,140	316,767	2.82%
Sp. Education Certified Salaries	1,852,812	1,927,823	2,023,752	95,929	4.98%
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	0.00%
Sp. Education Support - P.T./O.T.	455,555	472,328	471,674	(653)	-0.14%
Tech Support	250,858	270,682	270,464	(219)	-0.08%
Tutors - Regular Education	27,294	38,147	39,291	1,144	3.00%
Tutors - Special Education	15,183	31,512	39,649	8,137	25.82%
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	8.29%
Sp. Education Teaching Assistants	1,125,865	1,185,630	1,336,188	150,558	12.70%
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	7.09%
Central Office Salaries	574,741	592,062	625,582	33,520	5.66%
Custodial & Maintenance Salaries	1,350,585	1,365,601	1,441,472	75,871	5.56%
Bus Monitors	7,868	0	5,441	5,441	0.00%
Salary Contingency	0	162,746	86,852	(75,894)	-46.63%
Total Salaries	19,223,496	20,096,818	20,836,390	739,573	3.68%
Employee Benefits:					
Health	3,590,832	3,878,600	4,045,568	166,968	4.30%
Retirement Severance	146,865	143,992	143,992	0	0.00%
Other Post Employment Benefits (OPEB)	253,172	0	0	0	0.00%
Other Employee Benefits	1,679,568	1,660,835	1,707,247	46,411	2.79%
Total Employee Benefits	5,670,437	5,683,427	5,896,807	213,379	3.75%
Total Salaries & Employee Benefits	24,893,933	25,780,245	26,733,197	952,952	3.70%
Purchased Services:					
Instructional	618,486	572,579	647,971	75,392	13.17%
Administration	473,124	478,778	500,043	21,265	4.44%
Maintenance	83,010	102,483	100,133	(2,350)	-2.29%
Total Purchased Services	1,174,620	1,153,840	1,248,147	94,307	8.17%
Legal Services	61,919	55,000	55,000	0	0.00%
Repairs & Maintenance:					
Instructional	85,546	75,099	76,199	1,100	1.46%
Administration	0	8,500	8,500	0	0.00%
Maintenance	525,159	439,698	451,698	12,000	2.73%
Total Repairs & Maintenance	610,705	523,297	536,397	13,100	2.50%

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	0.54%
Sp. Education Transportation	446,361	560,231	1,132,279	572,048	102.11%
Vocational-Tech	85,908	112,925	118,350	5,425	4.80%
Total Transportation	1,328,613	1,709,433	2,292,481	583,048	34.11%
Insurance - Property & Liability	109,132	109,200	109,200	0	0.00%
Communications	86,151	96,590	96,240	(350)	-0.36%
Tuition:					
Sp. Education Tuition	1,980,881	2,198,793	2,131,185	(67,607)	-3.07%
Adult Education	9,925	10,967	10,967	0	0.00%
Total Tuition	1,990,806	2,209,760	2,142,152	(67,607)	-3.06%
Conference & Travel	24,592	73,694	75,344	1,650	2.24%
General Supplies:					
Regular Education	308,730	333,165	336,106	2,941	0.88%
Special Education	21,909	32,950	37,950	5,000	15.17%
Administration	76,371	83,826	87,546	3,720	4.44%
Maintenance	131,722	146,372	146,372	0	0.00%
Total General Supplies	538,732	596,313	607,974	11,661	1.96%
Electricity	455,895	420,812	491,867	71,055	16.89%
Fuel/Oil	181,841	213,782	228,631	14,849	6.95%
Textbooks/Workbooks	159,692	136,427	117,948	(18,479)	-13.54%
Library/Media Center	60,120	63,019	67,971	4,952	7.86%
Software	325,474	388,354	426,051	37,697	9.71%
Dues & Fees	38,328	51,116	50,621	(495)	-0.97%
Replacement Equipment:					
Administration	45,587	2,500	2,500	0	0.00%
Maintenance	21,180	6,000	6,000	0	0.00%
Total Replacement Equipment	66,767	8,500	8,500	0	0.00%
Student Activities	781,124	816,975	867,570	50,593	6.19%
Total Budget	32,888,444	34,406,357	36,155,291	1,748,933	5.08%

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

Object #	Item	FY22 Actual	FY23 Budget	FY24 Proposed Budget
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

\$5,896,807

Object #	Item	FY22 Actual	FY23 Budget	FY24 Proposed Budget
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	4,045,568
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 8% as well as census changes.	\$4,045,568
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**

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

5330 Educational Services **\$519,102**
This includes the cost of services, such as, copiers, curriculum development activities and purchased instructional services for drug education, virtual classes, and the Chemistry-in-Art Program. The increase in FY24 is due to the increased cost in the service to hire substitute teachers as well as curriculum presenters.

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

PURCHASED SERVICES - ADMINISTRATION**\$500,043**

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

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

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

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

PURCHASED SERVICES - MAINTENANCE**\$100,133**

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

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

5411 Water/Sewage \$18,654
 This includes the cost of the public water supply and public sewer systems for all facilities except the Kelly Lane Primary School and Wells Road Intermediate School.

5421 Disposal Services \$32,234
 This represents the cost of trash disposal, recycling and composting. GMHS has transitioned to a trash compactor due to the increased volume throughout the facility.

5442 Rental/Lease \$30,720
 This funds additional on- and off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities .

LEGAL SERVICES**\$55,000**

<i>Object #</i>	<i>Item</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
5330	BOE/Superintendent	29,366	27,500	27,500
5330	Special Services	32,553	27,500	27,500

5330 Legal Services - Regular Education \$27,500
 This line item provides for attorney fees for such matters as collective bargaining and personnel contract grievances. Costs vary from year-to-year depending on collective bargaining schedules and specific cases. This account also provides for the cost of services required for complex matters surrounding education.

5330 Legal Services - Special Education \$27,500
 This provides for attorney fees for special education matters and due process hearings.

REPAIRS/MAINTENANCE

\$536,397

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

- 5430 Instructional Repairs/Maintenance \$76,199**
 This funds network management and maintenance services not directly provided by district technology personnel as well as repair and recalibration of musical and laboratory instruments.
- 5430 Administration \$8,500**
 This includes the repair/maintenance of non-instructional equipment used throughout the District.
- 5430 Building and Grounds \$451,698**
 Funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, and snow removal costs which can vary considerably year-to-year. The increase in FY24 relates to the maintenance of the baseball and softball fields.

TRANSPORTATION

\$2,292,481

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

- 5510 Regular Education \$1,041,852**
 This funds all regular student transportation to and from school. The budget increase reflects a 10% increase, the reduction of one bus route as well as the increase in fuel prices.
- 5510 Special Education \$1,132,279**
 This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bussed within the district are also included in this account. The increase in FY24 is to meet expected student needs. The district is cooperating with neighboring towns where possible to share transportation where possible; however, this opportunity has become very limited and is reflected in the budget increase.
- 5511 Vocational \$118,350**
 Districts are required to provide transportation for students who attend the Vocational-Technical School. Two (2) full buses are now needed for these runs. An additional shared bus with a neighboring district offsets the expense in FY24.

INSURANCE - PROPERTY/LIABILITY

\$109,200

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

- 5520 Insurance \$109,200**
 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**36,155,291**

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	5,896,807
SUBTOTAL SALARIES & BENEFITS	24,893,933	25,780,245	26,733,197
Purchased Services	1,174,620	1,153,840	1,248,148
Legal Services	61,919	55,000	55,000
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	36,155,291

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**

Item	FY23 Budget	FY24 Proposed Budget
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**

Item	FY23 Budget	FY24 Proposed Budget
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**

Item	FY23 Budget	FY24 Proposed Budget
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**

Item	FY23 Budget	FY24 Proposed Budget
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

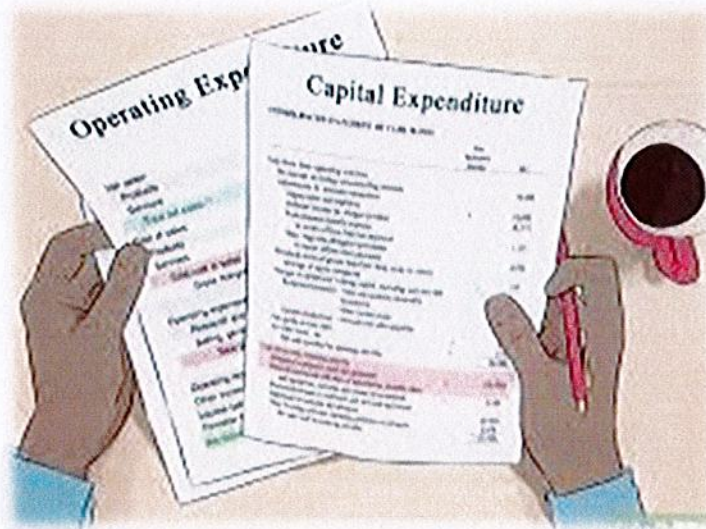
FY24 SMALL CAPITAL EXPENDITURE PLAN

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

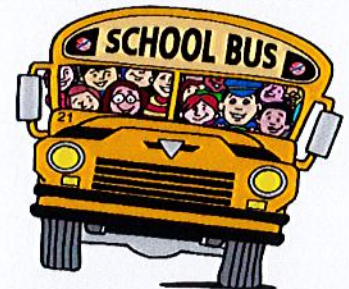
\$186,116

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: 25,418

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%)	\$36,155,291
Quality and Diversity Fund	\$ 1,085,711
Small Capital Fund	<u>\$ 1,000,000</u>
Board of Education Appropriation Request	\$38,241,002

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



Thank You!!

Bullying

The Granby Board of Education (the “District”) is committed to creating and maintaining an educational environment that is physically, emotionally and intellectually safe and thus free from bullying, teen dating violence, harassment and discrimination. In accordance with state law and the District’s Safe School Climate Plan, the District expressly prohibits any form of bullying behavior on school grounds; at a school-sponsored or school-related activity, function or program, whether on or off school grounds; at a school bus stop; on a school bus or other vehicle owned, leased or used by a local or regional board of education; or through the use of an electronic device or an electronic mobile device owned, leased or used by the District.

The District also prohibits any form of bullying behavior outside of the school setting if such bullying (i) creates a hostile environment at school for the student against whom such bullying was directed, (ii) infringes on the rights of the student against whom such bullying was directed at school, or (iii) substantially disrupts the education process or the orderly operation of a school. Discrimination and/or retaliation against an individual who reports or assists in the investigation of an act of bullying is likewise prohibited.

Students who engage in bullying behavior or teen dating violence shall be subject to school discipline, up to and including expulsion, in accordance with the District's policies on student discipline, suspension and expulsion, and consistent with state and federal law.

For purposes of this policy, “**Bullying**” means an act that is direct or indirect and severe, persistent or pervasive, which:

- (1) causes physical or emotional harm to an individual;
- (2) places an individual in reasonable fear of physical or emotional harm; or
- (3) infringes on the rights or opportunities of an individual at school.

Bullying shall include, but need not be limited to, a written, oral or electronic communication or physical act or gesture based on any actual or perceived differentiating characteristics, such as race, color, religion, ancestry, national origin, gender, sexual orientation, gender identity and expression, socioeconomic status, academic status, physical appearance, or mental, physical, developmental or sensory disability, or by association with an individual or group who has or is perceived to have one or more of such characteristics.

Bullying

For purposes of this policy, “**Cyberbullying**” means any act of bullying through the use of the Internet, interactive and digital technologies, cellular mobile telephone or other mobile electronic devices or any electronic communications.

For purposes of this policy, “**Teen Dating Violence**” means any act of physical, emotional or sexual abuse, including stalking, harassing and threatening, that occurs between two students who are currently in or who have recently been in a dating relationship.

Consistent with the requirements under state law, the District authorizes the Superintendent or designee(s), along with the Safe School Climate Coordinator, to be responsible for developing and implementing a Safe School Climate Plan in furtherance of this policy. As provided by state law, such Safe School Climate Plan shall include, but not be limited to provisions which:

- (1) enable students to anonymously report acts of bullying to school employees and require students and the parents or guardians of students to be notified at the beginning of each school year of the process by which students may make such reports;
- (2) enable the parents or guardians of students to file written reports of suspected bullying;
- (3) require school employees who witness acts of bullying or receive reports of bullying to orally notify the safe school climate specialist, or another school administrator if the safe school climate specialist is unavailable, not later than one school day after such school employee witnesses or receives a report of bullying, and to file a written report not later than two school days after making such oral report;
- (4) require the safe school climate specialist to investigate or supervise the investigation of all reports of bullying and ensure that such investigation is completed promptly after receipt of any written reports made under this section and that the parents or guardians of the student alleged to have committed an act or acts of bullying and the parents or guardians of the student against whom such alleged act or acts were directed receive prompt notice that such investigation has commenced;
- (5) require the safe school climate specialist to review any anonymous reports, except that no disciplinary action shall be taken solely on the basis of an anonymous report;

Bullying

- (6) include a prevention and intervention strategy for school employees to deal with bullying and teen dating violence;
- (7) provide for the inclusion of language in student codes of conduct concerning bullying;
- (8) require each school to notify the parents or guardians of students who commit any verified acts of bullying and the parents or guardians of students against whom such acts were directed not later than forty-eight hours after the completion of the investigation described in subdivision (4), above (A) of the results of such investigation, and (B) verbally or by electronic mail, if such parents' or guardians' electronic mail addresses are known, that such parents or guardians may refer to the plain language explanation of the rights and remedies available under Conn. Gen. Stat. Section 10-4a and 10-4b published on the Internet website of the Board;
- (9) require each school to invite the parents or guardians of a student against whom such act was directed to a meeting to communicate to such parents or guardians the measures being taken by the school to ensure the safety of the student against whom such act was directed and policies and procedures in place to prevent further acts of bullying;
- (10) require each school to invite the parents or guardians of a student who commits any verified act of bullying to a meeting, separate and distinct from the meeting required in subdivision (9) above, to discuss specific interventions undertaken by the school to prevent further acts of bullying;
- (11) establish a procedure for each school to document and maintain records relating to reports and investigations of bullying in such school and to maintain a list of the number of verified acts of bullying in such school and make such list available for public inspection, and annually report such number to the Department of Education and in such manner as prescribed by the Commissioner of Education;
- (12) direct the development of case-by-case interventions for addressing repeated incidents of bullying against a single individual or recurrently perpetrated bullying incidents by the same individual that may include both counseling and discipline;

Bullying

- (13) prohibit discrimination and retaliation against an individual who reports or assists in the investigation of an act of bullying;
- (14) direct the development of student safety support plans for students against whom an act of bullying was directed that address safety measures the school will take to protect such students against further acts of bullying;
- (15) require the principal of a school, or the principal's designee, to notify the appropriate local law enforcement agency when such principal, or the principal's designee, believes that any acts of bullying constitute criminal conduct;
- (16) prohibit bullying (A) on school grounds, at a school-sponsored or school-related activity, function or program whether on or off school grounds, at a school bus stop, on a school bus or other vehicle owned, leased or used by a local or regional board of education, or through the use of an electronic device or an electronic mobile device owned, leased or used by the District, and (B) outside of the school setting if such bullying (i) creates a hostile environment at school for the student against whom such bullying was directed, or (ii) infringes on the rights of the student against whom such bullying was directed at school, or (iii) substantially disrupts the education process or the orderly operation of a school;
- (17) require, at the beginning of each school year, each school to provide all school employees with a written or electronic copy of the school district's safe school climate plan; and
- (18) require that all school employees annually complete the training described in Conn. Gen. Stat. §§ 10-220a or 10-222j related to the identification, prevention and response to bullying.

The notification required pursuant to subdivision (8) (above) and the invitation required pursuant to subdivisions (9) and (10) (above) shall include a description of the response of school employees to such acts and any consequences that may result from the commission of further acts of bullying. Any information provided under this policy or accompanying Safe School Climate Plan shall be provided in accordance with the confidentiality restrictions imposed under the Family Educational Rights Privacy Act ("FERPA") and the district's Confidentiality and Access to Student Information policy and regulations.

Bullying

The District shall submit its Safe School Climate Plan to the State Department of Education for review and approval. Not later than thirty (30) calendar days after approval by the Department, the District shall make such plan available on the District's and each individual school in the school district's web site and ensure that the Safe School Climate Plan is included in the school district's publication of the rules, procedures and standards of conduct for schools and in all student handbooks.

As required by state law, the District, after consultation with the Connecticut Department of Education and the Connecticut Social and Emotional Learning and School Climate Advisory Collaborative, shall provide on the District's website training materials to school administrators regarding the prevention of and intervention in discrimination against and targeted harassment of students based on such students' (1) actual or perceived differentiating characteristics, such as race, color, religion, ancestry, national origin, gender, sexual orientation, gender identity or expression, socioeconomic status, academic status, physical appearance or mental, physical, developmental or sensory disability, or (2) association with individuals or groups who have or are perceived to have one or more of such characteristics.

As required by state law, the District shall post on its website the plain language explanation of rights and remedies under Connecticut General Statutes §§ 10-4a and 10-4b, as developed and provided to the District by the Connecticut Social and Emotional Learning and School Climate Advisory Collaborative.

Legal References:

Public Act 19-166
Public Act 21-95
Conn. Gen. Stat. § 10-145a
Conn. Gen. Stat. § 10-145o
Conn. Gen. Stat. § 10-220a
Conn. Gen. Stat. § 10-222d
Conn. Gen. Stat. § 10-222g
Conn. Gen. Stat. § 10-222h
Conn. Gen. Stat. § 10-222j
Conn. Gen. Stat. § 10-222k
Conn. Gen. Stat. § 10-222l
Conn. Gen. Stat. § 10-222q
Conn. Gen. Stat. § 10-222r
Conn. Gen. Stat. §§ 10-233a through 10-233f

Policy Adopted:

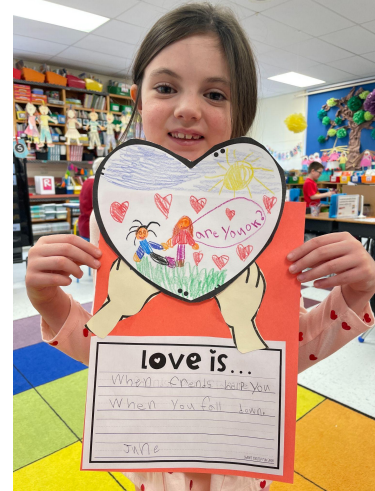
**GRANBY PUBLIC SCHOOLS
GRANBY, CT**

Kelly Lane Primary School

Continuous Improvement Plan 2022-2023



4.5.23



GRANBY PUBLIC SCHOOLS

Vision of a Graduate

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

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

Board Goal #1: Student Learning and Achievement

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

Kelly Lane Goal: Ensure all students are supported in achieving proficiency levels or higher on the assessments by monitoring their growth and performance over time. (1D)

1.1 Achievement Goal - Increase reading and math achievement scores based on fall assessment data on Dynamic Indicators of Basic Early Literacy Skills (DIBELS) (K-2) and STAR (Grade 2) scores by spring 2023. (Strategic Initiative 1-D, 1-E)

- Team agendas have been structured and focused on curriculum, data, and strategies.
- PLC Goals are formed in both ELA and Math; Grade level PLC goals support targeted interval data between district assessments
- Worked with the support intervention team to triangulate individual student data and to create student goals
- Coaching cycles for each teacher has been implemented to support curriculum and instruction and each teacher will have a coaching cycle in both ELA / Math by the end of the year
- Provided all teaching assistants with professional development regarding research based instructional strategies and small group instruction

Kelly Lane Primary School

Academic Update

Highlights:

- All areas/grade levels showed an increase in the academic areas
- Consistent growth trends
- Grade level PLC goals support targeted interval data between district assessments

Areas for Growth:

- Room for additional growth in 2nd grade reading and math
- Individualized goal setting and supports

Additional Notes

- Current coaching cycles in small group instruction is occurring
- Research based instruction and activities were provided with progress monitoring forms for all TAs.

Update from Fall	Literacy	Numeracy
K	DIBELS <ul style="list-style-type: none">• 12% increase• 62% are meeting or exceeding.	Acadience <ul style="list-style-type: none">• 9% increase• 81% are meeting or exceeding
1	DIBELS <ul style="list-style-type: none">• 13% increase• 70.5% are meeting or exceeding	Acadience <ul style="list-style-type: none">• 11% increase overall• 74% meeting in two subcategories• 59% meeting/exceed
2	DIBELS <ul style="list-style-type: none">• 4% increase• 56% are meeting or exceeding. STAR Reading <ul style="list-style-type: none">• 13% increase• 54% are meeting or exceeding	Acadience <ul style="list-style-type: none">• Maintained from fall• 49% meeting or exceeding STAR Math <ul style="list-style-type: none">• 13% increase• 53% meeting or exceeding

Board Goal #1: Student Learning and Achievement

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

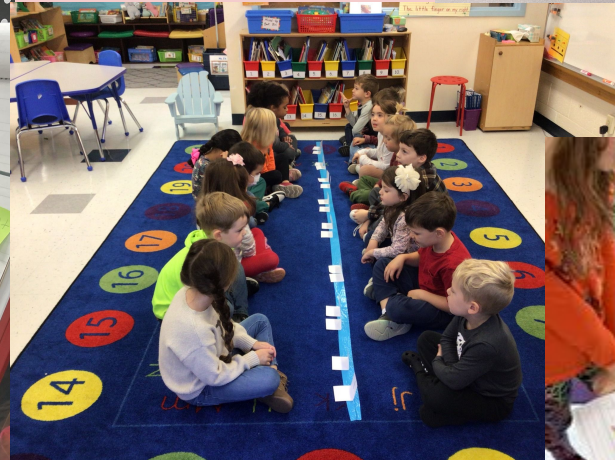
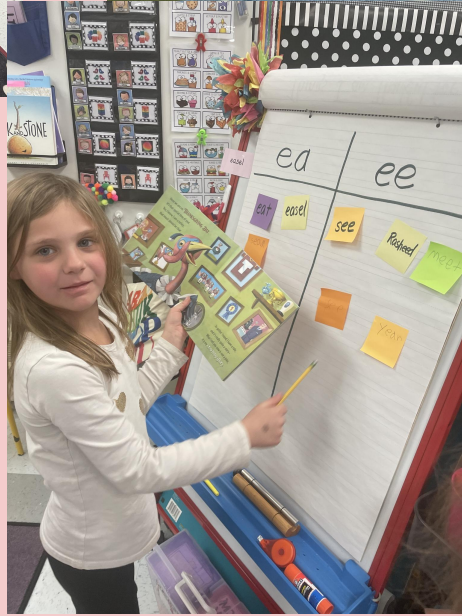
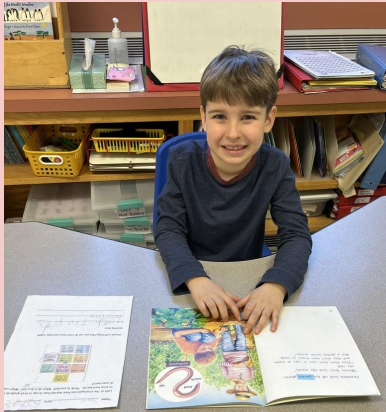
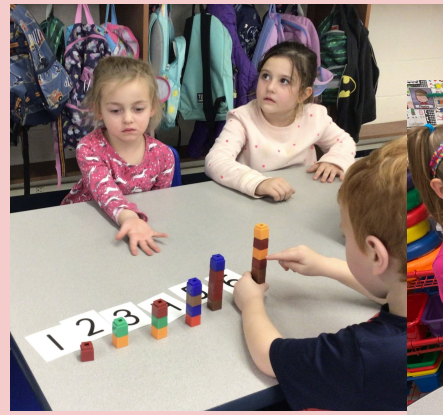
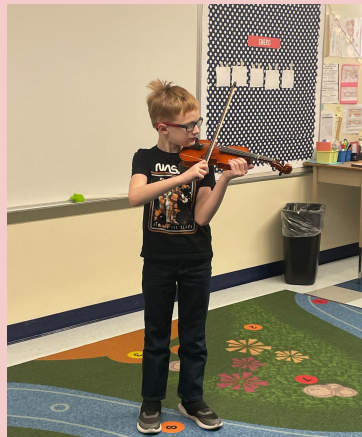
Kelly Lane Goal: 1.2 Achievement Goal: Align standards, instruction and assessment through professional development and content knowledge. (1B)

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

- **Curriculum and Assessment Data:**

- Student exemplars and examples are shared when looking at grade-level expectations
- Use the current benchmark assessments to analyze areas of growth for the grade level and individual classroom
- Created grade-level goals based on current data
- Faculty time is dedicated to data discussions and sharing best practices
- Professional Development focused on ELA and Math with educational consultants to meet with grade level teams and special education teachers
- Intervention cycles to aligned with individual goals and meetings focused on specific goals and growth

Student Learning and Achievement



Board Goal #2: Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

Kelly Lane Goal: Develop a communication plan which infuses the use of technology to engage families and stakeholders for the purpose of gathering input, providing information, and increasing transparency to support student learning. (2A)

Kelly Lane will work collaboratively to create an atmosphere of mutual trust and respect to ensure effective communication in schools and enhanced engagement with families. (Strategic Initiative 2-A, 2-E)

- Principal events hosted in fall and spring - focused conversation around attendance, curriculum and social emotional learning
- Created opportunities for formal and informal communication between home and school - weekly newsletters focused on academics and social-emotional well-being.
- Increased regular communication including digital media to share celebrations and success in addition to informational communication
- Worked with the School Improvement Team to increase participation in school-based events
- Implemented school clubs to focus on Health and Wellbeing, Academic extensions and enrichment
- Inaugural year of Unified Sports at the elementary level working with partners and players
- Initial year of One Book, One School and Book Buddy Program working with families and community members
- Revised Preschool and developed Kindergarten orientations with classroom teachers to include parents and students

Community - special events, mystery readers, assemblies!



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

Foster a safe and positive social emotional environment for everyone.

Kelly Lane Goal: Provide all staff with ongoing professional learning opportunities which focus on student social and emotional well-being. (3D)

Through school-wide SEL alignment, we will create an equitable learning environment that empowers all students to achieve their potential and build a growth mindset for both social and academic relationships. (Strategic Initiative 3-A, 3-C, 3-D)

- Developed and trained a leadership team to administer and use the DESSA Instrument to target SEL Goal
- Provided all staff with ongoing professional learning opportunities which focus on student social and emotional well-being with a focus on Equity, Learning Environment, and Social-Emotional Learning (SEL) practices, speakers scheduled to attend Professional Development with Kelly Lane staff
- Continued to review, revise and create a crosswalk between programs currently in use (Responsive Classroom, Second Step, CASEL and Schoolwide Language) ; each grade level embeds an anti-bullying unit and additional social skills through morning meeting and literacy activities
- Developed a staff charter that focuses on the well-being of our staff and is linked to school-wide expectations as well as the Learning Environment in correlation with the Effective Elements of Instruction.
- Create recognition opportunities for celebrations and success.

Social Emotional Well-being



Spirit Days!



Whole School Assemblies!



School Events!



PAWSitive Office Referrals!

Board Goal #4: Budget Development and Fiscal Management

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

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

- Continue to revisit opportunities to for innovative and educational investments for the elementary school
- Class sizes continue to meet Board of Education guidelines.
- Worked with all stakeholders within Granby Public Schools to ensure an up-to-date Small-Cap Budget that reflects the current needs of the elementary school
- Reviewed Kelly Lane structures and staffing to ensure a supportive environment for students and staff based on data
- Continue to review and analyze current student achievement data to ensure adequate support are in place.

Budget Development and Fiscal Management



Board Goal #5: Embracing Diversity

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

Kelly Lane Goal: Ensure system-wide practices and structures are in place to support the implementation of the Granby Public Schools Anti-Bias/Anti-Racism Plan. (5A)(5I) (5J)

(Strategic Initiative 5-A, 5-B, 5-E, 5-G, 5-H)

- Continue to build the Kelly Lane Equity Team network to embed consciousness-building Experiences to Explore Equity (E3s) into meetings and professional learning
- Recognize and bring awareness to the Cultural Heritage Months identified through Granby Equity Team
- Submitted a budget that continues ongoing of growth of classroom library and diversifying the books available for students.
- In collaboration with the K-2 Literacy Specialist, provide diverse read aloud experiences with faculty - funded through the GEF
- Continued to build staff capacity to approach conversations during the academic day.
- Continued to support diverse artwork throughout the school - some funding through GEF
- Through the Kelly Lane monthly newsletter, include school-based focused communications

Board Goal #6: Professional Learning

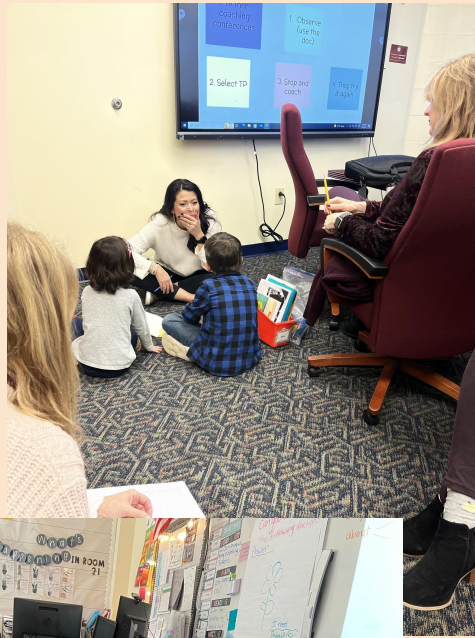
Develop the instructional skills and strategies of our teaching staff through ongoing, meaningful and systemic professional learning opportunities.

Kelly Lane Goal: Build employee capacity to collaborate and share accountability for outcomes. (6B)

Ensure alignment with adopted programs by providing ongoing professional development, job-embedded coaching, and feedback from assessment data. (6E)

- Engaged teachers and teams in developing the capacity to use data to inform instructional decisions and interventions.
- Continue to work with the Great School Partnership (GSP) to align practices focusing on Learning Environment and Shared Outcomes
- Build capacity for small group instructional strategies and data collection with all staff through coaching cycles and faculty time
- Allocated for curriculum discussions and planning
- Support special education teachers with the implementation of CT-SEDS
- Utilized specialized consultants in ELA and Math to support academic conversations and increase teacher capacity in the curriculum.
- Literacy and Math coaches provided professional development throughout the year, supported new teachers and engaged in coaching cycles with each classroom teacher

Professional Learning



Thank you!



Finance Subcommittee Meeting – Approved Minutes
Wednesday, February 15, 2023, 6:00 p.m.
Central Services

Attendance:

Rosemarie Weber	Present	Jordan Grossman	Present
Monica Logan	Present	Anna Robbins	Present
Donna Nolan	Present	Shannon Sullivan	Present
Sarah Thrall	Present	Kevin Bogue	Present

Meeting commenced at 6:05 p.m. Meeting adjourned at 6:55 p.m.

- 1. Public Comment:** N/A
- 2. Indoor Air Quality Report:** Reviewed the report.
- 3. Approve Minutes from the December 21, 2022 Finance Subcommittee Meeting:** A motion was made by Monica Logan and seconded by Donna Nolan that the Finance Subcommittee approve the minutes from the January 18, 2023 Finance Subcommittee Meeting. Motion passed.
- 4. January 2023 Statement of Accounts:** Reviewed and accepted.
- 5. FY24 Budget:** The guideline set by the Board of Finance is 4.99%.
- 6. Fuel Bid Update:** The district locked in at \$3.44/gallon for FY22-23 and it will be \$3.26/gallon for FY23-24.
- 7. Building Committee Update:** Meeting next week. There are a couple of punch list items outstanding. Waiting to hear from the State regarding the roof.
- 8. Other:** N/A

A motion was made by Donna Nolan and seconded by Monica Logan to adjourn the meeting. This motion passed at 6:55 p.m.



UPCOMING DISTRICT EVENTS

April 4	Blood Drive	7 a.m.-1 p.m.	HS Community Gym
April 5	Curriculum Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
April 7	Holiday - No School		Offices Closed
April 10	Public Hearing on FY24 Budget	7:00 p.m.	HS Auditorium
April 10-14	April Break - No School		
April 18	High School PAC Meeting	6:00-7:30 p.m.	HS Media Center
April 19	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
April 20	Empty Bowls	5:00-7:00 p.m.	HS Cafeteria
April 20	Middle School PAC Meeting	6:00-7:00 p.m.	Virtual – Link on website
April 22	Spring Coffeeshouse	7:00-9:00 p.m.	HS Cafeteria
April 24	Town-Wide Budget Vote	12-8:00 p.m.	Town Hall Meeting Room
April 28	Gran-Bee	6:30 p.m.	HS Auditorium