

**Regular Board of Education Meeting
Wednesday, December 20, 2023, 7:00 PM
Town Hall Meeting Room**

I. Welcome and Call to Order

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

II. Awards/Recognition

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

III. Public Comment (20 min.)

{{Goal-}}

{{Attachment:}}

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

{{RecommendedMotion}}

IV. Student Representative Reports (5 min.)

{{Goal-}}

{{Attachment:}}

Rationale: Mr. Chase Alexander and Ms. Katie O'Neill, Student Representatives, will report on activities taking place at the high school.

{{RecommendedMotion}}

V. Reports and Discussion

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

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

{{Goal-}}

{{Attachment:}}

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

{{RecommendedMotion}}

B. FY25 Plus One Budget Presentation (30 min.)

{{Goal-}}

{{Attachment:}}

Rationale: Superintendent Cheri Burke will present the FY25 Plus One Budget to the Board.

{{RecommendedMotion}}

VI. Business Requiring Action

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

A. Approval of Minutes

{{Goal-}}

{{Attachment:}}

Rationale: The Board will approve/amend the minutes of the December 6, 2023 Board of Education meeting.

{{RecommendedMotion}}

B. Approval of District Communications Plan (10 min.)

{{Goal-}}

{{Attachment:}}

Rationale: The Board will discuss the approval of the 2024-2027 District Communications Plan.

{{RecommendedMotion}}

C. Approval of Memorandum of Understanding (BOE/Town IT Operations) (10 min.)

{{Goal-}}

{{Attachment:}}

Rationale: The Board will discuss the approval of the Memorandum of Understanding between the Granby Public Schools and the Town of Granby concerning IT Operations as of December 1, 2023.

{{RecommendedMotion}}

D. Approval of Connecticut Primary Mental Health Grant Program (10 min.)

{{Goal-}}

{{Attachment:}}

Rationale: The Board will discuss the approval to submit a grant proposal for the Connecticut Primary Mental Health Grant Program.

{{RecommendedMotion}}

E. Acceptance of First Reading of Draft Policy 6141.51 - Advanced Courses or Programs, Eligibility Criteria for Enrollment (5 min.)

{{Goal-}}

{{Attachment:}}

Rationale: The Curriculum/Policy/Technology/Communications Subcommittee recommends new draft Policy 6141.51, Advanced Courses or Programs, Eligibility Criteria for Enrollment, to the Board for a first reading.

{{RecommendedMotion}}

F. Acceptance of First Reading of Draft Policy 6141.52 - Challenging Curriculum (5 min.)

{{Goal-}}

{{Attachment:}}

Rationale: The Curriculum/Policy/Technology/Communications Subcommittee recommends new draft Policy 6141.52, Challenging Curriculum, to the Board for a first reading.

{{RecommendedMotion}}

VII. Committee Reports (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}}

VIII. Calendar of Events

Goal-}
Attachment:}
RecommendedMotion}}

IX. Board Member Announcements

Goal-}
Attachment:}
RecommendedMotion}}

X. Action Items

Goal-}
Attachment:}
RecommendedMotion}}

XI. Chairperson's Report (5 min.)

Goal-}
Attachment:}

Rationale: Ms. Monica Logan, Board Chair, will share remarks.

RecommendedMotion}}

XII. Superintendent's Report (5 min.)

Goal-}
Attachment:}

Rationale: Ms. Cheri Burke, Superintendent, will provide district updates.

RecommendedMotion}}

XIII. Executive Session

Goal-}
Attachment:}
RecommendedMotion}}

XIV. Adjournment

Goal-}
Attachment:}

{{RecommendedMotion}}

Cheri P. Burke
Superintendent of Schools



Jennifer M. Parsons
Assistant Superintendent

Angela E. Ehrenwerth
Director of Pupil Personnel Services

Anna M. Robbins, SFO
Business Manager

To: Granby Board of Education
From: Anna Robbins, Business Manager
Date: December 20, 2023
Re: Statement of Accounts as of November 2023

The financial forecast for FY24 general fund, as of November 30, 2023, shows an unfavorable full-year forecast of \$265K which is \$3K better than the previous month. Regular education is projected to be overbudget \$75K which is \$20K better than the previous month. Salaries and substitute services continue to fluctuate and are offset by a favorable variance in regular education transportation. The special education forecast is overbudget \$190K which is \$16K worse than the previous month. The main driver of the overbudget condition for special education is out-of-district transportation as student needs and placements continue to fluctuate.

Revenue to the Town is projected to be unfavorable \$173K which is \$38K better than the previous month. Contributing factors to the variance include special education services billed to other towns as well as the fluctuation in the special education excess cost reimbursement. This reimbursement will continue to fluctuate with changing needs of our students placed out-of-district.

The forecast for the Quality & Diversity Fund continues to be positive which is due to the strong opening balance from the previous fiscal year. Expenses and revenues are holding steady at this time; however, tuition to magnet schools and Asununtuck Community College were higher than budgeted. Increased participation in both programs contribute to the variance as does the increase in magnet school tuition costs. The projected ending balance in the fund for FY24 is \$132K which is higher than budgeted by \$22K.

**Granby Board of Education
FY 2023-2024
Statement of Accounts
for the period ended
November 30, 2023**

Description	Budget	Expended	Encumbered	Expended & Encumbered	Budget Balance	% Enc/Exp	Full Year Forecast as of November	This Month Forecast Compared to Prior Month
Certified Salaries:								
Administration	1,828,252	723,863	1,132,586	1,856,448	(28,196)	101.54%	(11,136)	(2,477)
Regular Education	11,546,140	3,151,802	8,045,729	11,197,531	348,609	96.98%	15,083	(8,734)
Special Education	2,023,752	561,562	1,386,540	1,948,102	75,650	96.26%	49,188	(1,643)
Total	15,398,144	4,437,227	10,564,855	15,002,081	396,063	97.43%	53,134	(12,854)
Substitute/Tutor/Support Salaries								
Substitutes	8,104	6,535	2,040	8,575	(471)	105.81%	(12,000)	(12,000)
Sped Support (Speech, O.T. & P.T.)	471,674	138,951	335,303	474,254	(2,580)	100.55%	(1,235)	(387)
Tech Support	270,464	129,762	215,902	345,663	(75,199)	127.80%	(67,184)	0
Tutors - Regular Education	39,291	6,563	17,366	23,929	15,362	60.90%	5,957	4,743
Tutors - Special Education	39,650	27,100	11,151	38,250	1,400	96.47%	(6,452)	(3,657)
Total	829,183	308,910	581,761	890,671	(61,488)	107.42%	(80,914)	(11,300)
Teaching Assistant Salaries:								
Regular Education TA	415,079	120,867	316,346	437,214	(22,135)	105.33%	(17,845)	4,515
Special Education TA	1,336,188	310,705	997,438	1,308,143	28,045	97.90%	39,212	11,557
Total	1,751,267	431,572	1,313,784	1,745,357	5,910	99.66%	21,366	16,073
School Secretaries' Salaries	698,450	234,516	452,478	686,994	11,456	98.36%	7,554	(338)
Central Office Salaries	625,582	225,850	399,241	625,091	491	99.92%	4,862	841
Custodial & Maintenance Salaries	1,441,472	551,189	854,894	1,406,083	35,389	97.54%	(16,930)	(323)
Bus Monitors	5,441	0	0	0	5,441		0	0
Salary Contingency	86,852	0	0	0	86,852		0	0
Total Salaries	20,836,391	6,189,264	14,167,014	20,356,277	480,114	97.70%	(10,928)	(7,903)
Employee Benefits	5,896,807	1,994,319	3,421,286	5,415,606	481,201	91.84%	0	0
Total Salaries & Employee Benefits	26,733,198	8,183,583	17,588,300	25,771,883	961,315	96.40%	(10,928)	(7,903)

Granby Board of Education
FY 2023-2024
Statement of Accounts
for the period ended
November 30, 2023

Description	Budget	Expended	Encumbered	Expended & Encumbered	Budget Balance	% Enc/Exp	Full Year Forecast as of November	This Month Forecast Compared to Prior Month
Purchased Services:								
Instructional Purchased Service	647,971	188,198	303,542	491,740	156,231	75.89%	5,187	(14,913)
Administration Purchased Service	500,043	184,556	244,974	429,530	70,513	85.90%	38,552	0
Maintenance Purchased Service	100,133	28,417	17,040	45,457	54,676	45.40%	0	0
Total	1,248,147	401,171	565,556	966,727	281,420	77.45%	43,738	(14,913)
Legal Services	55,000	35,576	26,425	62,000	(7,000)	112.73%	0	0
Repairs & Maintenance:								
Instructional Repairs & Maintenance	76,199	28,370	3,554	31,925	44,274	41.90%	0	0
Administration Repairs & Maintenance	8,500	0	0	0	8,500	0.00%	0	0
Maintenance Repairs & Maintenance	451,698	149,724	144,079	293,803	157,894	65.04%	0	0
Total	536,397	178,094	147,634	325,728	210,669	60.73%	0	0
Transportation:								
Transportation Regular Education	1,041,852	23,449	871,893	895,341	146,510	85.94%	40,000	40,000
Transportation Special Education	1,132,279	149,355	1,041,527	1,190,882	(58,603)	105.18%	(96,946)	(22,298)
Transportation Vocational Tech	118,350	(18,210)	122,814	104,604	13,746	88.39%	8,320	8,320
Total	2,292,481	154,594	2,036,234	2,190,828	101,653	95.57%	(48,626)	26,022
Insurance Property & Liability	109,200	60,918	50,141	111,059	(1,859)	101.70%	0	0
Communications	96,240	27,143	46,565	73,708	22,532	76.59%	0	0
Tuition:								
Tuition Special Education	2,131,185	840,862	1,381,928	2,222,790	(91,605)	104.30%	(174,195)	(113)
Tuition Adult Education	10,967	11,983	0	11,983	(1,016)	109.26%	0	0
Total	2,142,152	852,845	1,381,928	2,234,773	(92,621)	104.32%	(174,195)	(113)
Conference & Travel Expense	75,344	11,225	9,899	21,124	54,220	28.04%	0	0

**Granby Board of Education
FY 2023-2024
Statement of Accounts
for the period ended
November 30, 2023**

Description	Budget	Expended	Encumbered	Expended & Encumbered	Budget Balance	% Enc/Exp	Full Year Forecast as of November	This Month Forecast Compared to Prior Month	
General Supplies:									
General Supplies Regular Education	336,106	130,438	54,206	184,643	151,462	54.94%	0	0	
General Supplies Special Education	37,950	17,994	3,570	21,564	16,386	56.82%	0	0	
General Supplies Administration	87,546	30,925	27,358	58,284	29,262	66.57%	0	0	
General Supplies Maintenance	146,372	63,142	63,460	126,602	19,770	86.49%	0	0	
Total	607,974	242,499	148,594	391,093	216,881	64.33%	0	0	
Electricity	491,867	208,648	525,120	733,768	(241,901)	149.18%	(75,000)	0	
Fuel/Natural Gas	228,631	116,602	82,042	198,644	29,987	86.88%	0	0	
Textbooks/Workbooks	117,948	64,299	1,439	65,739	52,209	55.74%	0	0	
Library/Media Center	67,971	25,751	7,871	33,622	34,349	49.47%	0	0	
Software	426,051	300,849	86,999	387,848	38,203	91.03%	0	0	
Dues & Fees	50,621	31,699	3,149	34,848	15,773	68.84%	0	0	
Replacement Equipment:									
Replacement Equip Admin	2,500	2,966	0	2,966	(466)	118.65%	(466)	0	
Replacement Equip Maintenance	6,000	0	0	0	6,000	0.00%	0	0	
Total	8,500	2,966	0	2,966	5,534	34.90%	(466)	0	
Student Activities	867,570	175,573	388,599	564,172	303,399	65.03%	0	0	
Total General Fund	36,155,291	11,074,035	23,096,493	34,170,528	1,984,763	94.51%	(265,477)	3,093	
							SPED	(190,429)	(16,540)
							GEN ED	(75,048)	19,633

November			
Quality & Diversity	Budget	Forecast	Better/(Worse) Than Budget
Opening Balance	32,130	227,851	195,721
Expenses	1,085,711	1,102,684	(16,973)
Revenue	1,075,350	1,007,239	(68,111)
Ending Balance	21,769	132,405	110,636

**Granby Board of Education
FY 2023-2024
Statement of Accounts
for the period ending
November 30, 2023
For Selected Special Education Accounts**

II. Expenditures	FY23-24 Budget	Expended	Encumbered	Expended & Encumbered	Balance	Full Year Forecast November	This Month Forecast Compared to Prior Month
Legal Expense	27,500	8,864	2,636	11,500	16,000	0	0
Special Education Certified Staff	2,023,752	561,562	1,386,540	1,948,102	75,650	49,188	(1,643)
Teacher Assistants	1,336,188	310,705	997,438	1,308,143	28,045	39,212	11,557
Special Education Tutors	39,650	27,100	11,151	38,250	1,400	(6,452)	(3,657)
Evaluation, Therapy & Contracted Services	128,870	36,509	52,320	88,829	40,041	0	0
General Supplies Special Education	39,605	18,115	3,960	22,075	17,530	0	0
Conference & Travel Expense	12,000	1,662	5,455	7,117	4,883	0	0
Sped Support (Speech, O.T., & P.T.)	471,674	138,951	335,303	474,254	(2,580)	(1,235)	(387)
Special Ed Transportation	1,132,279	149,355	1,041,527	1,190,882	(58,603)	(96,946)	(22,298)
Out of District Tuition	2,131,185	840,862	1,381,928	2,222,790	(91,605)	(174,195)	(113)
Total Selected Special Education Accounts	7,342,704	2,093,686	5,218,257	7,311,942	30,761	(190,429)	(16,540)

**Granby Board of Education
 FY 2023-2024
 Statement of Accounts
 for the period ending
 November 30, 2023**

I. Revenue	FY 2023-2024 Budget	Currently Anticipated	Received To Date	Full Year Forecast November	This Month Forecast Compared to Last Month Forecast
Reg. Tuition from other Towns	736,893	736,983	0	90	0
SPED Tuition from other Towns	646,412	663,940	0	17,528	17,528
SDE Excess Cost Reimbursement	1,165,402	974,593		(190,809)	20,699
Rental Fees	5,000	5,000	0	0	0
Pay for Participation	42,000	42,000	22,557	0	0
Sub Total	<u>2,595,707</u>	<u>2,422,516</u>	<u>22,557</u>	<u>(173,191)</u>	<u>38,227</u>



PLUS ONE
BUDGET FY25

STRONG FOUNDATIONS BUILD GREAT SCHOOLS

Granby Public Schools, 2024-2025

STRONG FOUNDATIONS FOR THE FUTURE

Like a long-standing foundation, a well-designed budget is:

- ✓ below ground level yet, supports the entire structure
- ✓ created by a team of experts
- ✓ fits the climate and conditions of the structure
- ✓ regularly tested to ensure it will stand the test of time

SUPERINTENDENT'S GOALS 2023-2024

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.

Goal 2: Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

THE FOUNDATIONS WE ARE BUILDING



Budget Drivers

DRIVER	IMPACT to BUDGET	DETAILS
Contractual Obligations	4.34%	<ul style="list-style-type: none"> • Salaries and benefits • Transportation • Health Plan • Fuel/Oil, Natural Gas & Electricity • Nursing Contract
Special Education	2.43%	<ul style="list-style-type: none"> • Out-of-District Tuition • Out-of-District Transportation • Personnel
Total impact		6.77%
Reductions in other areas	-0.34%	Substitutes + Software + Retirement savings - Personnel reductions -
This Year's Plus One		6.43%

Unfunded Mandates & Legislative Impacts

Almost 300 education related bills were introduced in the 2023 session. The following will impact our budget and resources allocation in FY25:

- Required training for new BOE members (PA 23-167)
- Mandatory Para Educator Training (PA 23-160)
- Graduation Requirements (PA 23-150, PA 23-21)
- Right to Read Legislation (PA 23-160, PA 23-167)
- Revision to school climate and bullying laws and requirements (PA 23-167)
- Restorative Justice Training and Implementation by FY26 (PA 23-167)
- Required HVAC testing annually (PA 23-167)
- Special Education required services (PA 23-137)
- Change in Kindergarten entrance age (PA 23-159, PA 23-208)
- Play-based learning (PA 23-101 and PA 23-159)
- New Teacher Evaluation System development, adoption and implementation (PA23-159)

Enrollment

	Actual	Projected				
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
PK-2	389	379*	382	354	353	357
3-5	379	391	367	379	358	360
6-8	398	394	412	405	418	392
9-12	566	555	531	542	519	536
Total PK-12	1,732	1,719	1,692	1,680	1,648	1,645

*The projected class size for Kindergarten in 2024-2025 is 100 students.

Quality and Diversity Fund

This fund supports all Granby Public School Students with funding from the OPEN CHOICE program

- Magnet and Vocational School Tuition
- School Social Workers
- One to One Computing
- School-based tutors for academic support
- Intervention Specialist MS Math for FY25
- 8 Student Enrichment Clubs

Q & D Projections

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

	FY23A	FY24F	FY25B	FY26P	FY27P	FY28P	FY29P
Expenditures	\$924,426	\$1,122,434	\$1,076,459	\$1,081,303	\$1,086,669	\$1,086,507	\$1,100,840

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

Small Capital Fund

The Educational Capital Improvement Fund is in collaboration with the Town of Granby to support:

- Transportation and Equipment
- Furniture, Fixtures and Equipment
- Technology
- Building Maintenance Projects

Area of Need	Existing Lease Commitments	FY25 Spending	Small Cap Total
Furniture, Fixtures & Equipment		\$13,200	\$13,200
Transportation & Equipment	\$138,850	\$30,886	\$169,736
Technology	\$243,384	\$50,928	\$294,307
Building Maintenance Projects		\$1,800,000	\$1,800,000
TOTALS FOR FY25 REQUESTS	\$382,234	\$1,895,009	\$2,277,243

Large Capital Fund

The Large Capital Improvement Fund is in collaboration with the Town of Granby to support larger projects such as:

- Track, turf and field repairs, upgrades and replacement
- Bathroom repairs and renovations
- HVAC controls and roof top units
- Sprinkler system upgrades and fire door installation
- Underground oil tank removal/conversion to propane
- Parking lot repairs and paving



IF STRONG FOUNDATIONS BUILD
GREAT SCHOOLS

Then...we need your support to keep building!

THE FOUNDATIONS WE ARE BUILDING



Next Steps

- Review the Plus One
- Submit questions to Linda Powell by December 29th
- January 3rd BOE meeting will be a Q&A
- Three-Board Meeting - January 16th, 7 p.m. Town Hall Meeting Room
- Superintendent's Budget Presentation to BOE, March 6th
- BOE Budget Workshops/Budget Adoption March 13th, 20th, 27th
- Public Budget Hearing – April 1st, 7 p.m., High School Auditorium
- Referendum Date – April 15th, 12-8 p.m., Town Hall Meeting Room



THANK YOU





To: Board of Education
From: Cheri P. Burke, Superintendent of Schools
Date: December 20, 2023
Re: FY25 Plus One Budget Submission

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

Student Learning and Achievement

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

Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

Safety and Social Emotional Well-Being

Foster a safe and positive social emotional environment for everyone.

Budget Development and Fiscal Management

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

Embracing Diversity

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

Professional Learning

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

The Plus One Budget provides a preliminary look at the administration's initial priorities, planning and challenges. In FY25, our financial challenges include the rising cost of utilities, contractual obligations and the increase in expenses for special education; however, the District staff has worked diligently to realize efficiencies wherever possible while continuing to move the District toward the achievement of the vision of a Granby Public School graduate for every student.

Assumptions

- BOF Unapproved Guideline: 3%
- Retirements: 4 (four) certified employees – certified salary savings of \$78K.
- Health Benefits: 11.6% cost change vs. FY24 and includes census and premium co-share changes from negotiated contracts. Includes rate increase of 17%.
- Transportation: Includes a 10% increase in the bus contract and a reduction of one bus route. The District will attempt to lock in a rate for fuel prices in February 2024.

- Salaries: Contractual salaries is a 3.13% increase over FY24 budgeted salaries. Negotiated contracts for FY25 are as follows: 2.95% for Administrators; 4.48% for Teachers; 3.09% for Secretarial employees; and 4% for Custodial/Maintenance employees.
- Utilities: The district will attempt to lock in a rate for oil prices in February 2024. Electricity @ \$.0143 cents/kwH for generation and kwH for delivery varies throughout the district.
- Special Education: Increased over FY24 Budget by \$879K. Special education represents 2.43% of the budget increase.
- Fees/tuition: Percentage increase in pre-school tuition as well as rental fees for facilities (TBD).
- Enrollment: FY25 PK-12 enrollment (1,719) reflects a decrease of 13 students.
- Quality & Diversity: Maintain five-year positive balance.

Based on the above assumptions, this year's Plus One Budget: 6.43%

- +4.34% Contractual Increases
- +2.43% Special Education
- 0.34% Other Factors

Enrollment

District enrollment is projected to decline over the next ten years. By FY29, enrollment is projected to decrease by 87 students (5%). PK-12 district enrollment of 1,719 in FY25 reflects a decrease of 13 students from FY24.

	Actual	Projected				
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
PK-2	389	379*	382	354	353	357
3-5	379	391	367	379	358	360
6-8	398	394	412	405	418	392
9-12	566	555	531	542	519	536
Total PK-12	1,732	1,719	1,692	1,680	1,648	1,645

*The projected class size for Kindergarten in 2024-2025 is 100 students.

FY25 Small Cap Budget Summary

	Existing Lease <u>Commitments</u>	<u>FY25 Spending</u>	<u>Small Cap Total</u>
Furniture, Fixtures & Equipment		\$13,200	\$13,200
Maintenance		\$1,800,000	\$1,800,000
Technology*	\$243,384	\$ 50,923	\$294,307
Transportation/Equipment**	<u>\$138,850</u>	<u>\$30,886</u>	<u>\$169,736</u>
Totals	\$382,234	\$1,895,009	\$2,277,243

*Technology expenses of \$294,307 will support existing leases and new FY25 purchases of \$226,700.

**Transportation and Equipment expenses of \$169,736 will support existing leases and new FY25 purchases of \$225,000.

Operating Budget Projections

	<u>FY23B</u>	<u>FY24B</u>	<u>FY25P</u>	<u>FY26P</u>	<u>FY27P</u>	<u>FY28P</u>	<u>FY29P</u>
Operating	\$34,406,357	\$36,155,291	\$38,480,292	\$40,272,174	\$42,015,186	\$43,757,668	\$45,688,963
% Increase	3.69%	5.08%	6.43%	4.66%	4.33%	4.15%	4.41%

B=Budget
P=Projected

Plus One Budget Past 5 Years

<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25 Proposed</u>
4.83%	3.69%	4.5%	4.26%	5.94%	6.43%

Quality & Diversity (Q&D) Budget Projections

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

	<u>FY23A</u>	<u>FY24F</u>	<u>FY25B</u>	<u>FY26P</u>	<u>FY27P</u>	<u>FY28P</u>	<u>FY29P</u>
Expenditures	\$924,426	\$1,122,434	\$1,076,459	\$1,081,303	\$1,086,669	\$1,086,507	\$1,100,840

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

2024-2025 School Year

FTEs			
Operating	Q&D	Grant	Net
(0.02)	1.40	0	1.38

Staff

1. PE Teacher (**High School**): To teach a new course, Strength and Conditioning and Human Performance. This class will teach students how to become a personal trainer without the certification and will also support graduation requirements of ½ credit each year (0.2 FTE Operating Budget).
2. Counseling & Academic Support Center (CASC) (**High School**): To increase the current CASC Teaching Assistant by 0.4 FTE to make this position a 1.0 FTE. This allows students to be served throughout the school day (Q&D).
3. Math Interventionist (**Middle School**): To provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress (1.0 FTE Q&D). This is offset by the reduction of the Middle School Math Tutor (-1.0 FTE Q&D).

4. Strings Teacher **(Middle School)**: To continue the expansion of the strings program into 8th grade (0.2 FTE Operating Budget).
5. Teaching Assistant Lunch Monitors **(Middle School)**: Additional support during all lunch waves at the middle school (1.08 FTEs Operating Budget).
6. Board Certified Behavior Analyst **(KL/WR)**: To support the increase in BCBA services for students and work to identify the causes for behaviors and work to create plans to address needs (1.0 FTE Q&D).
7. Special Education Teaching Assistants **(Kelly Lane)**: Additional support to meet the individual need of current students (1 Teaching Assistant) and Pre-K students transitioning to Kindergarten (3 Teaching Assistants) next year (4.0 FTEs Operating Budget).
8. Part-Time Groundskeeper **(District)**: To maintain high-quality standards for school fields and grounds (0.5 FTE Operating Budget).
9. Reduction in Certified/Non-Certified Staff **(Kelly Lane)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff for Kindergarten (-2.0 FTEs).
10. Reduction in Regular Education Teaching Assistants **(District-TBD)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in Regular Education Teaching Assistants (-2.0 FTEs).
11. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

Small Cap - Maintenance

1. Upgrade lock down system and separate integrated panels (High School)	\$675,000
2. Fire panel upgrade (High School)	\$75,000
3. Security, fire panel, and equipment upgrade (Middle School)	\$100,000
4. Fire alarm and security panel upgrade (Wells Road)	\$65,000
5. Districtwide Credentialed Access Project: Classrooms & Emergency Response	
• Granby Memorial High School	\$400,000
• Granby Memorial Middle School	\$30,000
• Wells Road Intermediate School	\$150,000
• Kelly Lane Primary School	\$150,000
6. Project Study: Oil phase-out propane introduction (Kelly Lane/Wells Road)	\$50,000
7. Track dip repair: Ongoing (High School)	\$25,000
8. Tennis court crack repair (High School)	\$15,000

9. Extend walkway through parking lot for student drop-off/pick-up (Kelly Lane)	\$25,000
10. Roof Repairs (District)	\$15,000
11. Emergency Repairs (District)	\$25,000
Total Maintenance	\$1,800,000

Small Cap – Furniture, Fixtures & Equipment (FF&E)

1. Piano Repair (Kelly Lane/Wells Road/Middle School/High School)	\$10,000
2. Classroom Rug Replacement Cycle (Kelly Lane)	\$2,000
3. Classroom Rug Replacement Cycle (Wells Road)	\$1,200
Total FF&E	\$13,200

2025-2026 School Year

FTEs			
Operating	Q&D	Grant	Net
3.1	0	0	3.1

Staff

1. Reading Interventionist **(Middle School)**: To provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress (1.0 FTE Operating Budget).
2. Educational Technology Specialist **(District)**: To support the use of instructional technology for instruction and assessment in the classroom as well as district-wide support with the data management and warehousing system (1.0 FTE Operating Budget).
3. Special Education Teacher **(High School)**: To address current Grades 6-12 Special Education instructional, behavioral and transitional needs (0.6 FTE).
4. Alternative Programming **(High School/Middle School)**: Established program for middle and high school students with academic, engagement and mental health challenges (2.0 FTEs (1 special education teacher/0.5 Sci/Math Teacher/0.5 SS/ELA Teacher)).
5. Part-Time Custodian **(District)**: To maintain the high-quality cleaning standards for schools and cover during shortages in staff (0.5 FTE Operating Budget).
6. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

Small Cap

- 1. New and replacement fitness equipment **(High School)** \$10,000
- 2. Playscape **(Wells Road)** \$25,000
- 3. Cargo Van (with trade-in) **(Facilities)** \$45,000
- 4. Plow Truck with Sander (with trade-in) **(Facilities)** \$50,000
- 5. Bleachers **(High School)** \$48,000

2026-2027 School Year

FTEs			
Operating	Q&D	Grant	Net
-2.0	0	0	-2.0

Staff

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

Small Cap

- 1. Landing System (Pole Vault Replacement Cycle) **(High School)** \$15,000
- 2. Addition of Parking Spaces **(Kelly Lane)** \$25,000

2027-2028 School Year

FTEs			
Operating	Q&D	Grant	Net
-0.5	0	0	-0.5

Staff

- 1. School Social Worker **(District)**: To meet the mental health needs of students (0.5 FTE Operating Budget).
- 2. School Counselor **(High School)**: To support the post-secondary and mental health needs of students (1.0 FTE).
- 3. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a decrease in enrollment, there will be a reduction of 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

Small Cap

- 1. New and replacement fitness equipment (HS) \$10,000
- 2. Tuba (MS) \$2,600
- 3. Indoor Sensory Space Equipment (KL) \$1,000

2028-2029 School Year

FTEs			
Operating	Q&D	Grant	Net
-2.0	0	0	-2.0

Staff

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

Small Cap

1. New and replacement fitness equipment (HS) \$10,000
2. Hexagonal Desks \$55,000

Technology
\$294,307

Technology expenses of \$294,307 will support existing leases and new FY24 purchases of \$226,700.

Replacement of Existing Technology (\$204,700)

1. Interactive Digital Classroom Displays with Computer (\$4,000 HS)
2. District and Teacher Laptops (\$149,400 District)
3. Replacement PCs, Printers, Network Hardware, and Switches (\$46,500 District)
4. Security Cameras (\$4,800 District)

Emergency Repair & Equipment (\$22,000)

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

Transportation/Equipment **\$169,736**

Transportation and equipment expenses of \$169,736 will support existing leases and new FY25 purchases of \$225,000.

Purchases (\$225,000)

1. Three pre-owned buses

FY25-FY29 Plus One Budget

Description	FY2023	FY2024	FY2025	FY25\$:	FY25%:	FY2026	FY2027	FY2028	FY2029	FY25%:	FY26%:	FY27%:	FY28%:
	Actual	Budget	Proposed Budget	FY24\$	FY24%	Protection	Protection	Protection	Protection	FY26%	FY27%	FY28%	FY29%
Certified Salaries:													
Administration	1,801,555	1,845,312	1,880,379	35,067	1.90%	1,955,594	2,033,818	2,115,171	2,199,778	4.0%	4.0%	4.0%	4.0%
Regular Education	10,983,631	11,546,140	11,756,525	210,385	1.82%	12,393,894	12,909,407	13,351,783	13,809,854	5.4%	4.2%	3.4%	3.4%
Sp. Education Certified Salaries	1,859,930	2,023,752	2,114,609	90,857	4.49%	2,260,820	2,355,774	2,450,005	2,548,005	6.9%	4.2%	4.0%	4.0%
Total Certified Salaries	14,645,116	15,415,204	15,751,514	336,310		16,610,308	17,298,999	17,916,959	18,557,637	5.5%	4.1%	3.6%	3.6%
Substitute/Tutor/Support Salaries:													
Substitutes	82,156	8,104	8,346	242	2.99%	8,596	8,854	9,120	9,394	3.0%	3.0%	3.0%	3.0%
Sp. Education Support - P.T./O.T.	403,878	473,019	497,291	24,272	5.13%	512,209	527,575	543,402	559,704	3.0%	3.0%	3.0%	3.0%
Tech Support	271,654	278,479	355,910	77,431	27.80%	366,587	377,585	388,913	400,580	3.0%	3.0%	3.0%	3.0%
Tutors - Regular Education	22,418	40,505	41,720	1,215	3.00%	42,972	44,261	45,589	46,957	3.0%	3.0%	3.0%	3.0%
Tutors - Special Education	42,569	40,653	41,873	1,220	3.00%	43,129	44,423	45,756	47,129	3.0%	3.0%	3.0%	3.0%
Total Tutors & Subs	822,677	840,760	945,140	104,379		973,493	1,002,698	1,032,780	1,063,764	3.0%	3.0%	3.0%	3.0%
Teaching Assistant Salaries:													
Reg. Education Teaching Assistants	343,417	426,810	379,901	(46,909)	-10.99%	365,298	344,257	320,585	330,203	-3.8%	-5.8%	-6.9%	3.0%
Sp. Education Teaching Assistants	1,148,191	1,372,322	1,528,934	156,612	11.41%	1,574,802	1,622,046	1,670,707	1,686,828	3.0%	3.0%	3.0%	1.0%
Total Teaching Assistant Salaries	1,491,608	1,799,132	1,908,836	109,704		1,940,100	1,966,303	1,991,292	2,017,031	1.6%	1.4%	1.3%	1.3%
School Secretaries' Salaries	677,522	698,450	715,648	17,198	2.46%	737,117	759,231	782,008	805,468	3.0%	3.0%	3.0%	3.0%
Central Office Salaries	608,485	632,797	654,735	21,938	3.47%	674,377	694,608	715,446	736,909	3.0%	3.0%	3.0%	3.0%
Custodial & Maintenance Salaries	1,383,976	1,444,607	1,512,479	67,872	4.70%	1,597,978	1,661,897	1,728,373	1,797,508	5.7%	4.0%	4.0%	4.0%
Bus Monitors	5,107	5,441	0	(5,441)	-100.00%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Salary Contingency	0	0	0	0	0.00%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Total Salaries	19,634,492	20,836,391	21,488,351	651,960	3.13%	22,533,373	23,383,736	24,166,858	24,978,317	4.9%	3.8%	3.3%	3.4%
Employee Benefits:													
Health	3,878,600	4,045,568	4,515,207	469,639	11.61%	4,740,967	5,120,245	5,529,865	5,972,254	5.0%	8.0%	8.0%	8.0%
Retirement Severance	124,501	143,992	143,992	0	0.00%	148,312	152,761	157,344	162,064	3.0%	3.0%	3.0%	3.0%
Other Post Employment Benefits (OPEB)	0	0	0	0	0.00%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Other Employee Benefits	1,675,744	1,707,247	1,715,254	8,007	0.47%	1,766,712	1,819,713	1,874,304	1,930,533	3.0%	3.0%	3.0%	3.0%
Total Employee Benefits	5,678,845	5,896,807	6,374,453	477,646	8.10%	6,655,991	7,092,719	7,561,513	8,064,851	4.4%	6.6%	6.6%	6.7%
Total Salaries & Employee Benefits	25,313,337	26,733,198	27,862,804	1,129,606	4.23%	29,189,363	30,476,455	31,728,371	33,043,168	4.8%	4.4%	4.1%	4.1%
Purchased Services:													
Instructional	866,458	647,971	743,871	95,900	14.80%	755,029	766,355	777,850	789,518	1.5%	1.5%	1.5%	1.5%
Administration	448,183	500,043	571,568	71,525	14.30%	582,999	594,659	606,552	618,683	2.0%	2.0%	2.0%	2.0%
Maintenance	75,922	100,133	100,133	0	0.00%	101,635	103,159	104,706	106,277	1.5%	1.5%	1.5%	1.5%
Total Purchased Services	1,390,564	1,248,147	1,415,572	167,425	13.41%	1,439,663	1,464,173	1,489,108	1,514,478	1.7%	1.7%	1.7%	1.7%
Legal Services	41,033	55,000	55,000	0	0.00%	55,000	55,000	55,000	55,000	0.0%	0.0%	0.0%	0.0%

FY25-FY29 Plus One Budget

Description	FY2023 Actual	FY2024 Budget	FY2025 Proposed Budget	FY25\$: FY24\$	FY25%: FY24%	FY2026		FY2027		FY2028		FY2029		FY26%: FY27%	FY27%: FY28%	FY28%: FY29%	
						Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection				
Repairs & Maintenance:																	
Instructional	48,080	76,199	79,319	3,120	4.09%	80,905	82,523	84,173	85,856	86,549	87,242	87,935	88,628	2.0%	2.0%	2.0%	2.0%
Administration	0	8,500	8,500	0	0.00%	8,670	8,843	9,020	9,200	9,382	9,567	9,752	9,937	2.0%	2.0%	2.0%	2.0%
Maintenance	445,117	451,698	451,698	0	0.00%	465,249	479,206	493,582	508,389	523,646	538,853	554,110	569,367	3.0%	3.0%	3.0%	3.0%
Total Repairs & Maintenance	493,197	536,397	539,517	3,120	0.58%	554,824	570,572	586,775	603,445	620,117	636,790	653,462	670,135	2.8%	2.8%	2.8%	2.8%
Transportation:																	
Regular Education	904,980	1,041,852	1,056,562	14,710	1.41%	1,153,766	1,222,991	1,301,262	1,424,882	1,548,503	1,672,124	1,795,745	1,919,366	9.2%	6.0%	6.4%	9.5%
Sp. Education Transportation	1,184,330	1,132,279	1,453,895	321,616	28.40%	1,587,653	1,682,912	1,790,618	1,960,727	2,130,836	2,300,945	2,471,054	2,641,163	9.2%	6.0%	6.4%	9.5%
Vocational-Tech	108,829	118,350	130,185	11,835	10.00%	142,162	150,691	160,335	175,567	190,801	206,035	221,269	236,503	9.2%	6.0%	6.4%	9.5%
Total Transportation	2,198,140	2,292,481	2,640,641	348,161	15.19%	2,883,580	3,056,594	3,252,215	3,561,176	3,956,442	4,357,762	4,759,082	5,160,405	9.2%	6.0%	6.4%	9.5%
Insurance - Property & Liability	111,264	109,200	109,200	0	0.00%	112,476	115,850	119,326	122,906	126,486	130,066	133,646	137,226	3.0%	3.0%	3.0%	3.0%
Communications	78,727	96,240	95,340	(900)	-0.94%	97,247	99,192	101,176	103,200	105,224	107,248	109,272	111,296	2.0%	2.0%	2.0%	2.0%
Tuition:																	
Sp. Education Tuition	2,242,159	2,131,185	2,573,647	442,461	20.76%	2,650,856	2,783,399	2,922,569	3,068,697	3,214,826	3,360,955	3,507,084	3,653,213	3.0%	5.0%	5.0%	5.0%
Adult Education	10,291	10,967	10,967	0	0.00%	11,022	11,077	11,132	11,188	11,243	11,298	11,353	11,408	0.5%	0.5%	0.5%	0.0%
Total Tuition	2,252,450	2,142,152	2,584,614	442,461	20.65%	2,661,878	2,794,476	2,933,701	3,079,885	3,226,029	3,372,223	3,518,412	3,664,601	3.0%	5.0%	5.0%	5.0%
Conference & Travel	29,533	75,344	77,469	2,125	2.82%	78,244	79,026	79,816	80,614	81,404	82,194	82,984	83,774	1.0%	1.0%	1.0%	1.0%
General Supplies:																	
Regular Education	276,346	336,106	350,529	14,424	4.29%	352,282	359,043	365,803	372,564	379,324	386,084	392,844	399,604	0.5%	0.5%	0.5%	0.5%
Special Education	22,230	37,950	36,550	(1,400)	-3.69%	36,733	36,916	37,101	37,287	37,472	37,657	37,842	38,027	0.5%	0.5%	0.5%	0.5%
Administration	82,185	87,546	87,546	0	0.00%	87,984	88,424	88,864	89,304	89,744	90,184	90,624	91,064	0.5%	0.5%	0.5%	0.5%
Maintenance	153,585	146,372	146,372	0	0.00%	147,104	147,839	148,578	149,321	150,064	150,807	151,550	152,293	0.5%	0.5%	0.5%	0.5%
Total General Supplies	534,346	607,974	620,997	13,024	2.14%	624,102	627,222	630,358	633,510	636,646	639,792	642,938	646,084	0.5%	0.5%	0.5%	0.5%
Electricity	650,873	491,867	639,427	147,560	30.00%	671,398	704,968	740,216	777,227	814,737	852,247	889,757	927,267	5.0%	5.0%	5.0%	5.0%
Fuel/Oil	185,541	228,631	228,631	0	0.00%	240,062	252,065	264,668	277,901	291,744	306,087	320,930	336,273	5.0%	5.0%	5.0%	5.0%
Textbooks/Workbooks	93,618	117,948	127,198	9,250	7.84%	129,742	132,337	134,984	137,684	140,384	143,084	145,784	148,484	2.0%	2.0%	2.0%	2.0%
Library/Media Center	61,458	67,971	67,971	0	0.00%	68,651	69,337	70,030	70,730	71,430	72,130	72,830	73,530	1.0%	1.0%	1.0%	1.0%
Software	403,990	426,051	452,674	26,623	6.25%	475,308	499,073	524,027	550,228	576,429	602,630	628,831	655,032	5.0%	5.0%	5.0%	5.0%
Dues & Fees	38,575	50,621	51,488	867	1.71%	51,745	52,004	52,264	52,525	52,785	53,045	53,305	53,565	0.5%	0.5%	0.5%	0.5%
Replacement Equipment:																	
Administration	5,502	2,500	2,500	0	0.00%	2,513	2,525	2,538	2,551	2,564	2,577	2,590	2,603	0.5%	0.5%	0.5%	0.5%
Maintenance	0	6,000	6,000	0	0.00%	6,030	6,060	6,090	6,120	6,150	6,180	6,210	6,240	0.5%	0.5%	0.5%	0.5%
Total Replacement Equipment	5,502	8,500	8,500	0	0.00%	8,543	8,585	8,628	8,671	8,714	8,757	8,800	8,843	0.5%	0.5%	0.5%	0.5%
Student Activities	797,608	867,570	903,249	35,679	4.11%	930,347	959,257	987,005	1,016,615	1,046,225	1,075,835	1,105,445	1,135,055	3.0%	3.0%	3.0%	3.0%
Total Budget	34,679,755	36,155,291	38,480,292	2,325,001	6.43%	40,272,174	42,015,186	43,757,668	45,688,963	47,620,258	49,551,553	51,482,848	53,414,143	4.66%	4.15%	4.41%	4.41%

Quality & Diversity Fund Revenues and Expenditures Forecast

	Actual	Budget	Forecast	Proposed Budget	Projection	Projection	Projection	Projection
	FY23	FY24	FY24	FY25	FY26	FY27	FY28	FY29
Tuition - Magnet Schools	\$171,639	\$153,180	\$168,816	\$157,976	\$155,339	\$166,922	\$171,929	\$169,027
Tuition - College Connections/Asnuntuck	\$43,040	\$53,360	\$51,197	\$55,653	\$43,862	\$45,178	\$46,533	\$47,929
Tuition - Vocational	\$61,407	\$75,053	\$81,876	\$88,699	\$110,260	\$125,283	\$112,476	\$113,601
Subtotal Tuition	\$276,086	\$281,593	\$301,889	\$302,328	\$309,461	\$337,382	\$330,938	\$330,556
3 Bus Monitors - Elementary	\$65,340	\$64,251	\$69,120	\$71,194	\$73,329	\$75,529	\$77,795	\$80,129
Certified FTEs	2.8	2.8	2.8	4.3	4.3	3.8	3.3	3.3
Social Workers (2.8)	\$202,212	\$240,915	\$252,888	\$273,719	\$285,529	\$304,096	\$313,219	\$322,616
Math Intervention (MS) (1.0)	\$0	\$0	\$0	\$67,156	\$71,444	\$38,003		
Minority Teacher Recruitment	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0
Mentor Stipend	\$6,800	\$6,000	\$6,800	\$0	\$0	\$6,000	\$6,000	\$6,000
Partnership Fee	\$5,570	\$10,750	\$10,750	\$0	\$0	\$10,750	\$10,750	\$10,750
Resident Salary, Stipend & Benefits	\$32,000	\$42,000	\$32,000	\$0	\$0	\$42,000	\$42,000	\$42,000
FTEs	3.0	7.5	7.5	5.4	4.4	3.4	3.4	3.4
Kindergarten Teaching Assistants (1)	\$72,544	\$73,248	\$71,020	\$24,342	\$25,072	\$25,824	\$26,599	\$27,397
School Based Tutors (3)	\$0	\$108,966	\$108,137	\$84,177	\$58,644	\$60,403	\$62,215	\$64,082
Family Engagement Specialist	\$23,000	\$25,000	\$23,915	\$0	\$0	\$0	\$0	\$0
Teaching Assitant CASC (.4)	\$0	\$0	\$0	\$9,737	\$10,029	\$10,330	\$10,640	\$10,959
BCBA WR, KL (1.0)	\$0	\$0	\$0	\$67,156	\$71,444	\$0	\$0	\$0
Summer School - Enrichment	\$25,002	\$25,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Summer School-Credit Recovery-Tuition Based	\$0	\$0	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
Summer Program-AP Power Boost-District/Intervention Sponsored	\$0	\$0	\$3,121	\$10,621	\$10,621	\$10,621	\$10,621	\$10,621
Robotics & DECA	\$6,265	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930
Mentoring Program	\$2,633	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Granby Equity Team Funding	\$15,000	\$20,000	\$20,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Enrichment: Club Stipends	\$11,667	\$15,103	\$15,103	\$15,299	\$0	\$0	\$0	\$0
Enrichment Bridges GMMS & GMHS	\$0	\$8,000	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
One to One Support Loan Repayment	\$172,285	\$158,461	\$158,461	\$110,000	\$120,000	\$120,000	\$150,000	\$150,000
Student Support	\$8,022	\$20,000	\$20,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Expenditures	\$924,426	\$1,110,717	\$1,122,434	\$1,076,459	\$1,081,303	\$1,086,669	\$1,086,507	\$1,100,840
Student population forecast	1758	1732	1736	1719	1692	1680	1648	1645
# Choice students with attrition	83	87	87	89	94	94	95	99
Choice % population	4.72%	5.02%	5.01%	5.18%	5.56%	5.60%	5.76%	6.02%
Choice Stipend	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Forecasted Revenues								
Choice Early Beginnings	\$26,000	\$18,000	\$26,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Choice Tuition	\$664,000	\$870,000	\$870,000	\$890,000	\$940,000	\$940,000	\$950,000	\$990,000
Choice Bonus	\$182,714	\$39,000	\$0	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
Summer School Tuition	\$7,510	\$25,000	\$9,739	\$9,800	\$25,000	\$25,000	\$25,000	\$25,000
Pre K Tuition	\$48,530	\$46,350	\$42,500	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732
Total Revenues	\$928,754	\$998,350	\$948,239	\$1,031,541	\$1,098,173	\$1,099,648	\$1,111,167	\$1,152,732
Beginning Balance	\$223,552	\$152,130	\$227,880	\$53,685	\$8,767	\$25,636	\$38,616	\$63,275
Ending Balance	\$227,880	\$39,763	\$53,685	\$8,767	\$25,636	\$38,616	\$63,275	\$115,168

10-Year Small Capital Budget Estimates

FISCAL YEAR	2025	2026	2027	2028	2029	2030	2031	2032	2033	2033
BUILDING MAINTENANCE & EQUIPMENT	1,800,000	421,676	443,488	410,864	382,551	421,190	430,147	493,902	628,744	728,621
FURNITURE & FIXTURES	13,200	124,945	125,214	181,850	162,000	143,275	172,054	172,047	147,563	185,000
TECHNOLOGY LEASE	294,306	311,917	304,834	279,036	304,158	278,358	252,706	252,706	227,435	176,894
BUSES/VEHICLE & EQUIPMENT LEASE	169,737	191,462	201,464	228,250	276,291	307,178	320,094	281,345	221,258	159,485
TOTAL ALL ABOVE	2,277,243	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	1,250,000
BOF TARGETS	1,025,000	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	1,250,000
OVER/(UNDER) BOF TARGET	1,252,243	0	0	0	0	0	0	0	0	0
BUILDING MAINTENANCE & EQUIPMENT BY SITE										
DISTRICT	40,000	53,000	119,500	114,500	153,911	136,800	116,800	141,800	161,800	175,000
HIGH SCHOOL	1,190,000	105,000	103,988	75,000	73,580	113,390	93,347	125,500	180,000	185,000
MIDDLE SCHOOL	130,000	83,676	110,000	118,364	55,000	89,000	95,000	90,000	145,000	145,000
KELLY LANE	200,000	65,000	70,000	53,000	50,000	32,000	55,000	57,500	65,000	125,000
WELLS ROAD	240,000	65,000	25,000	45,000	42,560	45,000	65,000	54,102	61,944	78,621
CENTRAL SERVICES	0	50,000	15,000	5,000	7,500	5,000	5,000	25,000	15,000	20,000
TOTAL ABOVE	1,800,000	421,676	443,488	410,864	382,551	421,190	430,147	493,902	628,744	728,621
FURNITURE & FIXTURES BY SITE										
HIGH SCHOOL	2,500	59,509	65,000	75,000	60,000	45,000	60,854	65,000	55,063	65,000
MIDDLE SCHOOL	2,500	39,436	49,183	50,850	45,000	45,775	50,000	55,000	45,000	55,000
KELLY LANE	4,500	13,500	28,500	28,500	25,000	25,000	30,000	25,047	20,000	30,000
WELLS ROAD	3,700	7,500	12,500	22,500	22,000	20,000	25,000	20,000	20,000	30,000
CENTRAL SERVICES	0	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
PUPIL SERVICES	0	1,200	2,000	2,500	5,000	2,500	1,200	2,000	2,500	2,500
TOTAL ABOVE	13,200	124,945	156,183	181,850	162,000	143,275	172,054	172,047	147,563	187,500
TECHNOLOGY PURCHASES	226,700	262,555	325,000	325,000	325,000	325,000	325,000	325,000	300,000	300,000
BUS PURCHASES	225,000	240,000	260,000	160,000	265,000	180,000	265,000	265,000	265,000	265,000
MAINTENANCE VEHICLES/EQUIPMENT	50,000	90,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Large Capital Needs

Fiscal Year	Location/Description
	Central Services
2025	Roof
	Granby Memorial High School
2026	Storage space - Auditorium
2026	Interior Fire Door Replacement (Fire Code)
2026/2027	Track Repair
	Turf Field
	Tennis Courts
2028	Parking Lots Repair and Repave
	Granby Memorial Middle School
2026	Modernize Instructional Spaces
2025	Boilers
2026	Full sprinkler system
2025	Security, fire panel, and equipment upgrade
2026	Window replacement
2026	Replace all bathroom fixtures
2026	HVAC controls upgrade
2026	Ceiling tiles
2026	Roof Top Units Replacement
2026	Security Door upgrade
2025	Keying System
2026	Interior Fire Door Replacement (Fire Code)
2028	Parking Lots Repair and Repave
	Wells Road Intermediate School
2026	Roof Replacement
2026	Buttress walls Repair
2026	Building Envelope Repair
2026	Parking Lot Reconfiguration
2026	Underground Oil Tank Removal/Convert to Propane
2026	Water System Upgrade
2026	Interior Fire Door Replacement (Fire Code)
2026	Bathroom Renovations
	Kelly Lane
2026	Partial Roof Replacement
2026	Underground Oil Tank Removal/Convert to Propane
2026	Water System Upgrade
2026	Interior Fire Door Replacement (Fire Code)
2028	Parking Lots Repair and Repave
	District-Wide
2026/2027	Facilities Storage

Regular Board of Education Meeting – Approved Minutes
Wednesday, December 6, 2023, 7:00 p.m.
Town Hall Meeting Room

Present Board Members: Liz Barlow, Heather Lombardo, Monica Logan, Donna Nolan, David Peling, Whitney Sanzo, Rosemarie Weber, and Chase Alexander and Katie O’Neill (Student Representatives).

Absent Board Members: N/A

Superintendent Cheri Burke called the meeting to order at 7:00 p.m.

I. Organizational Meeting - Election of Officers

Ms. Burke stated tonight’s meeting will begin with an organizational meeting to elect officers for the Board. Ms. Burke called for nominations for the position of Board Chair. Whitney Sanzo nominated Monica Logan for Board Chair. There were no other nominations for Board Chair. All votes (7-0) were cast for Monica Logan and she was unanimously elected Board Chair.

Ms. Burke handed the meeting over to the new Board Chair, Monica Logan. Ms. Logan called for nominations for the position of Vice Chair. Liz Barlow nominated Heather Lombardo for Vice Chair. There were no other nominations for Vice Chair. All votes (7-0) were cast for Heather Lombardo and she was unanimously elected Vice Chair.

Ms. Logan called for nominations for the position of Secretary. Heather Lombardo nominated Liz Barlow for Secretary. There were no other nominations for Secretary. All votes (7-0) were cast for Liz Barlow for Secretary.

II. Administrative Reports

II.A. Chairman's Corner

Monica Logan, Board Chair, stated she is truly humbled to be entrusted with the position of Board Chair and is grateful for the decades of a strong tradition of civility and cooperation built for our community. She will work closely with fellow Board members and the Superintendent to evaluate what works best for all of our stakeholders but especially our children. All Board members are on the Board of Education to provide the best education our community can offer and set our students up for success now and into the future.

II.B. Superintendent's Report

- Ms. Burke welcomed everyone to the meeting in attendance as well as online and GCTV and extended a special welcome to our newly elected Board members Liz Barlow and Heather Lombardo.
- Ms. Burke thanked former Board Chair, Rosemarie Weber, stating she has been instrumental to her success as a new Superintendent and, most recently, took the lead in teacher negotiations. Ms. Burke stated she is very grateful for all Ms. Weber has done for the students and community of Granby. She also shared that she looks forward to working with newly elected Board Chair Monica Logan.
- The PTO book fair is up and running December 6-8 at Kelly Lane and Wells Road Media Centers.
- Ms. Burke shared that Granby submitted a reading waiver to the state last February and, since that time, met with consultants from the state; however, it was learned this past Friday, December 1st, the CSDE did not approve Granby’s submitted waiver. Ms. Burke stated there is more work to do; however, nothing will change for students in our classrooms. The state is planning a variety of opportunities for superintendents to gather and learn about next steps and options. She shared the decision was based solely on the program choices in our waiver and not on student achievement. There is time to create a plan, gather additional information and make the best decision for Granby students. Unfortunately, a costly unfunded mandate is the result of this decision. Ms. Burke stated she needs to look carefully at the options for our students but also for the financial obligations of the pros and cons. Ms. Burke expressed her gratitude to Jennifer Parsons for her leadership on preparing this waiver. It was a very lengthy document and laborious task. There will be more to come on this in the future.
- The next regularly scheduled Board Meeting will be held on December 20th. A reminder that the FY25 Plus One Budget will be presented at that meeting.

Rosemarie Weber thanked Ms. Burke for her update on the reading waiver and inquired if any districts received approval of the waiver. Ms. Burke stated there is a published list and all districts received word at the same time. Some districts received approval immediately upon submission. She stated another question perhaps to ask is if any other districts who use Teachers College receive a waiver and the answer is no. Jennifer Parsons will provide the Board with a specific update once more information is received. Ms. Weber inquired if this is considered to be a final decision. Ms. Burke stated, yes, the CSDE hired a consulting firm to evaluate and the Commissioner turnkeyed those decisions but did not overturn any decisions. Ms. Weber inquired if there an appeal process to litigate and Ms. Burke shared a meeting with superintendents included legal counsel to advise as to next steps. There are so many more questions than answers and there is interest across the group but Ms. Burke stated she has not yet made a decision in this regard but would need to consult with the Board as well as Jennifer Parsons.

Ms. Burke stated she was reminded that the Board Subcommittee Assignments item on the agenda was skipped. A motion was made by Rosemarie Weber and seconded by Donna Nolan to amend the agenda to announce the subcommittee assignments. This motion passed unanimously at 7:11 p.m.

I.A. Board Chair Subcommittee Assignments

Ms. Logan requested the following Board members be assigned to the Curriculum/Policy/Technology/Communications Subcommittee: Liz Barlow, David Peling and Whitney Sanzo (Whitney Sanzo will serve as Chair of the Subcommittee). Ms. Logan requested the following Board members be assigned to the Finance/Personnel/Facilities Subcommittee: Heather Lombardo, Rosemarie Weber and Donna Nolan (Donna Nolan will serve as Chair of the Subcommittee).

II.C. Student Representative Reports

- Katie O'Neill reported all fall sports ended last week and winter sports have been their practices. Boys' basketball will have a scrimmage vs. Tolland at 5:30 p.m. on Friday, December 8th and their first game vs. Ellington next Thursday, December 14th at home at 7:00 p.m.; girls' basketball scrimmaged Simsbury today and their first game is also vs. Ellington next Thursday, December 14th at 5:00 p.m.; Wrestling's first meet is Wednesday, December 20th at Suffield; the first meet for boys' and girls' indoor track is December 14th at Glastonbury at 4:30 p.m.; boys' ice hockey's first game is Wednesday, December 13th vs. the Eastern Connecticut Eagles away at Norwich at 7:30 p.m.; and, the first game for girls' ice hockey was held today against Mercy/Northwest Catholic/East Hampton at 7:00 p.m. and their next game is vs. Hamden Coop on Saturday, December 9th at 4:10 p.m.
- Chase Alexander reported the NHS Volleyball Tournament was held last Friday and 11 teams participated. All proceeds were contributed to scholarships handed out by the GMHS Chapter of the NHS in June. Another volleyball tournament will be held in March.
- PJ Day will be held district-wide on Friday, December 8th. Students can wear their pajamas and bring in a donation of \$1 or more in support of the patients and families at CCMC.
- NHS began its annual stocking drive to help families in need. Students and staff take stockings labeled with specific items and return them to the school to be donated.
- Student Government is currently preparing for a winter-themed spirit day on the week of December 18th to get students excited for winter break.
- Chorus performed a concert this morning at the Women's Senior Breakfast.
- The winter band concert will be held on Thursday, December 14th at 7 p.m. and the winter choral concert on Thursday, December 21st at 7 p.m.

II. Public Comment

There were no public comments this evening.

III. Consent Agenda

III.A. Minutes

A motion was made by Donna Nolan and seconded by Whitney Sanzo that the Granby Board of Education adopt the consent agenda. This motion passed at 7:24 p.m. with two abstentions (Liz Barlow and Heather Lombardo).

IV. Old Business

There was no Old Business to report

V. New Business

V.A. First Reading of District Communications Plan

The Board discussed the draft 2024-2027 District Communications Plan. Ms. Burke stated this plan is presented for a first reading tonight and will be voted on at the next Board Meeting on December 20th. She shared this plan was developed right at the beginning of the school year. Work began with Consultant Patti Renaud and Ms. Burke stated she is very grateful and thankful for her expertise. Focus groups were held with staff, parents and the community and surveys were completed by students, staff, parents, as well as community members. A deeper level of insights was gathered and without this engagement there would not be a plan presented that accurately captures the work done well as areas needing improvement. Ms. Burke stated all of the results can be found on the website as well as recordings of the focus groups. Two-way communication is at the forefront of the plan with the goal of supporting trust and this is a roadmap for the work ahead. It is not a strategic plan. She stated to keep in mind that all items will not be done at the same time and some things may take longer to implement. The essence of this plan is that it is a very short document and there are only two goals:

Goal #1: Provide information that audiences are seeking in an easy-to-find, engaging, concise, and understandable format. Ms. Burke shared a list of some items under this goal, such as, improve website; increase readability of all communications, share school successes; prepare audiences for emergencies; and publicizing important BOE decisions. Ms. Burke stated an Instagram account (@superintendent_burke) has been created to share district and student successes.

Goal #2: Increase opportunities for audiences to express concerns, share suggestions, participate in decision-making, and be a meaningful part of the school community. Under this goal, items of note are to publicize a process for getting concerns address; increase opportunities to address questions; engage parents and community members; and, connect district leaders and superintendent with families and the community. Ms. Burke shared that AskGPS@granbyschools.org was launched. Questions can be emailed and will be answered by Central Office staff. In focus groups, it was learned there is a desire for intergenerational mentors and more volunteer opportunities for parents and the district is already doing this. Donna Nolan inquired if there are any budgetary needs to implement this plan. Ms. Burke stated nothing is currently being identified in the budget and for the remainder of this year, the district will identify what those exact needs are which are very low cost to no cost. She stated there is a need for professional development for administrators to learn skills of communication. Ultimately, she would love to have someone dedicated solely to communication in the district which could probably be a part-time position for a district of Granby's size. Monica Logan inquired about the AskGPS email and if there is an ability to respond directly. Ms. Burke stated the email will be responded to; however, if the question gets posted, it will get posted anonymously. Whitney Sanzo inquired how success will be measured for this plan. Ms. Burke stated initially some communications needs to be streamlined to meet identified goals of the plan. It is intended to replicate the survey and she is working with Patti Renaud with regard to the timing but will look to pose the same questions so success can be measured. This plan will be up for a vote at the next meeting. Ms. Burke requested for the Board to read through the plan and send any questions to Ms. Logan.

VI. Miscellaneous

VI.A. Board Standing Committee Reports

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

David Peling stated this subcommittee met this evening and received a Coaching Report from instructional coaches regarding teaching and learning. Also discussed the Assistant Superintendent's Report as follows: Reading waiver; hiring of new high school Department Chair; curriculum revisions; implementation of

Kindergarten age change; DESSA results; threat assessment training; stipends committee meeting; Granby Equity Team meeting; enrichment program for Open Choice; professional development on election day; and collaboration with Avon for K-5 Illustrative Math Program. Also reviewed two state-mandated policies which will go to the full Board for a first reading at the next meeting.

VI.A.2. Finance/Personnel/Facilities

This subcommittee has not met. Approved minutes from the last meeting are in the packet.

VI.B. Other Board-Related Reports

VI.B.1. CREC/CABE

There was nothing new to report for CREC/CABE. A new CREC Council Liaison will be selected soon.

VI.B.2. Granby Education Foundation

Whitney Sanzo stated the GEF will meet next Monday.

V.C. Calendar of Events

This coming Friday is PJ Day which will be celebrated district-wide. Proceeds to go to the Connecticut Children's Medical Center (CCMC).

V.D. Board Member Announcements

Whitney Sanzo stated CCMC will also accept toys on PJ Day and suggested the PTO Book Fair as an opportunity to donate.

V.E. Action Items

- 1) Jennifer Parsons to update the Board at a later date with regard to the reading waiver.
- 2) Send the published list of districts who applied for the reading waiver to the Board.

VII. Adjournment

A motion was made by Donna Nolan and seconded by David Peling that the Granby Board of Education adjourn Board of Education Meeting. This motion passed unanimously at 7:51 p.m.

Respectfully submitted,



Elizabeth Barlow
Board Secretary



COMMUNICATIONS PLAN 2024-2027

We believe effective two-way communication with all district audiences promotes trust and supports a positive environment for teaching and learning.

It is the responsibility of the Granby Board of Education to set district goals and to regularly review progress toward meeting those goals. In addition to approving this three-year communications plan, our Board will review and approve specific strategies as part of normal Board and budget operations. We will also track our district's progress in achieving the goals of this plan.

Granby Public Schools Communication Goals 2024-2027

1. Provide the information that audiences are seeking in an easy to find, engaging, concise, and understandable format.
2. Increase opportunities for audiences to express concerns, share suggestions, participate in decision-making, and be a meaningful part of the school community.



COMMUNICATIONS PLAN 2024-2027

Goal 1: Provide the information that audiences are seeking in an easy to find, engaging, concise, and understandable format.

OBJECTIVES AND STRATEGIES

Improve Website

Re-organize GPS web presence to help users find the information they seek.

- Include district/school dates and GMHS and GMMS daily bulletins (with school activities and club info) on home pages.
- Highlight budget news, initiatives, awards and celebrations, and key family information.
- Increase available information about GPS curriculum, strategic goals, equity work, and policies related to student conduct.
- Update central internal staff website to contain HR information, teaching resources, forms, new staff onboarding information, important policies, mandated training, etc.
- Add engaging student and staff photos and videos to help tell the district's story.

Create Engaging Newsletters

- Establish a common platform for accessible family newsletters.
- Set district standards for newsletter publication and distribution.
- Create a bi-annual internal staff newsletter to highlight staff awards, district successes, policies, BOE decisions, budget information, staff milestones, etc.

Increase Readability of all Communications

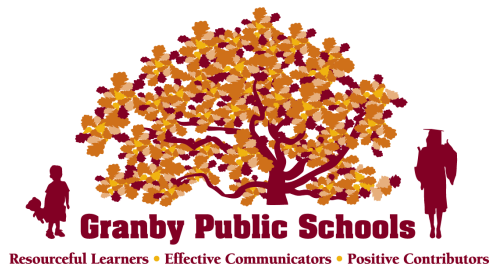
Train administrators and content creators on writing for today's audiences to improve readability and to engage targeted audiences..

Publicize Important Board of Education Decisions

Summarize important BOE decisions/votes as needed. Include as appropriate in student announcements, school newsletters, staff website, and *The Granby Drummer Vision* insert.

Refine Guidelines for Grade and Assignment Posting

- Develop shared outcomes and expectations for use of PowerSchool and Google Classroom.
- Provide training and support as needed.
- Communicate the guidelines to students and families.



COMMUNICATIONS PLAN 2024-2027

Strengthen District Identity

- Ensure school environments are welcoming to all.
- Create a branding committee with representatives from various audiences.
- Work with a graphic designer to update district and school logos using common elements (e.g., colors, fonts) to create cohesion.
- Create high quality raster (for websites, letterhead, etc.) and vector (for commercial banners, spirit gear) files for each logo in a variety of orientations.
- Include a branding guide to ensure consistent logo use and help build our school brand.

Share School Successes

- Add awards and recognition as a standing agenda item to Board meetings.
- Use the district social media accounts to celebrate GPS students and staff.
- Publicize districtwide accolades in various media outlets.
- Share engaging student and staff videos to help tell the district's story.

Review Efficacy of Current Communications Platforms

- Review and evaluate the use of district communication systems such as *School Messenger*, *Apptegy*, *Remind*, *Ecollect*, *Digital Backpack*, *My School Bucks* for redundancies and possible savings.
- Research alternative platforms which could potentially replace many or all.

Prepare Audiences for Emergencies

Share a clear description of crisis communication protocols with appropriate audiences.



COMMUNICATIONS PLAN 2024-2027

Goal 2: Increase opportunities for audiences to express concerns, share suggestions, participate in decision-making, and be a meaningful part of the school community.

OBJECTIVES AND STRATEGIES

Publicize Process for Getting Concerns Addressed

Create and share a public and internal “Addressing School Concerns” process chart to help all audiences get their questions answered and problems resolved as quickly as possible.

Increase Opportunities to Address Questions

- Post a public *Ask GPS* blog for district leaders to answer questions from students, families, and the community.
- Create additional internal avenues for staff to share concerns and questions and to collaborate on solutions.

Engage Parents and Community Members

- Partner with family groups to support students and schools.
- Capitalize on open house events and school conference days to showcase school resources and student work.
- Continue to promote family and community engagement opportunities around events and school projects.
- Publicize opportunities and guidelines for volunteers.
- Extend a welcome to community members attending public events such as athletic contests, school plays, and concerts. Arrange for transportation if needed/possible.
- Create a committee to design a reciprocal intergenerational activity/event where students visit the community and community members visit the schools.

Connect District Leaders and Superintendent with Families and Community

- Set up informal events for families to meet with principal (e.g. coffee with the Principal)
- Record and share “SuperChat” videos to highlight students and programs.
- Attend community meetings and events.
- Create avenues for families and community members to be heard when key policies, programs, and initiatives are considered.

**MEMORANDUM OF UNDERSTANDING
BETWEEN THE GRANBY PUBLIC SCHOOLS AND THE TOWN OF GRANBY
CONCERNING IT OPERATIONS AS OF DECEMBER 1, 2023**

WHEREAS, The Granby Public Schools (District) independently budgets for, controls, and maintains operations for all IT needs relating to Granby Public School operations.

WHEREAS, The Town of Granby (Town) requires additional assistance in order to properly meet its IT needs for the Town.

WHEREAS, The Granby Public Schools and The Town of Granby agree that it is in the best interest of the school district and town operations to collaborate for the purposes of providing IT services to both the District and the Town. Specifically, a combined technology department will:

- Provide internal, leadership, management, and oversight for Technology;
- Provide the potential for short-term and long-term cost savings while expanding technology services to the town and school district;
- Reduce inefficiency and redundancy between the Town and District technology functions; provide internal control of technology operations reducing liability and exposure to security threats;
- Streamline technology and telecommunications operations;
- Improve the Town and the District security and emergency coverage;
- Permit cross training, backup, and economies of scale;
- Provide support for the Town and the-District fiber optic network; and standardize technology and cooperative purchasing.

NOW THEREFORE, for and in consideration of the premises and the mutual undertakings of the Parties hereto, it is mutually agreed that:

1. The Town and the District will create a combined Technology Department.
2. Scope of Services: Technology support for; leadership, oversight, management, security, planning, budgeting, infrastructure, hardware/software, and user support services for the Town and the District.

3. Structure: The Technology Department will follow the attached organizational chart. (See Exhibit A).

- a. There shall be one Director of Technology that will perform duties for both the District and the Town; (See Job Description attached hereto and labeled Exhibit B).
- b. The Director of Technology shall report directly to the Superintendent of the District.
- c. The Director of Technology shall supervise the Technology Operations Manager (primarily District) and Systems Administrator (primarily Town) (See Job Description for Technology Operations Manager and Systems Administrator attached hereto and labeled Exhibit C).
- d. There shall also be a staff of employees that shall assist both the Town and the District. (See Job Description for Help Desk attached hereto and labeled Exhibit D).

4. Payment:

- a. Subject to the Town and the District agreeing on the amount of the increases, the Town shall pay 100% of any increases in salary for the Director of Technology and the Technology Operations Manager for the fiscal year 2023-24 and the fiscal year 2024-25. Beginning in the fiscal year 2025-26, the Town shall pay a portion of the salaries of both the Director of Technology and Technology Operations Manager based on a proportionate share of use which will be determined using usage data and such other factors agreed to by the Town and the District.
- b. The Town will authorize the Director of Technology to hire a new System Administrator, primarily dedicated to Town work, with a salary not to exceed \$73,000. This new system administrator will be considered an employee of the Town, and the Town will be responsible for budgeting and payment of the salary and benefit costs of this employee upon hiring.
- c. The Town and the District shall each pay for specific entity related costs associated with hardware, software, system upgrades, and other non-personnel related IT costs. To the extent that any non-personnel costs related equally to the

District and the Town, the Town and the District shall share equally in those costs. The Town and the District Shall have the right to review and pre-approve any cost to be attributed to the Town or the District through the existing purchasing workflow for each entity.

5. Communications: The Town and the District will mutually establish a systematic approach to project priorities and implementation.

- In the 2024 calendar year, the Town and the District will collaborate to share information technology resources that best meet the needs of both. This collaboration and consolidation of resources will not preclude either party from taking advantage of programming and funding unique to either the Town or the District.

6. Review and Amendment:

a. This Memorandum of Understanding shall be reviewed annually during the budget process to ensure compliance and/or termination by either the Town or the District.

b. This Agreement or any part hereof may not be changed, amended or modified, except by written agreement of the Parties.

X

Cheri P. Burke
Superintendent of Schools

Date

X

Mark. H. Fiorentino
Acting Town Manager

Date

Exhibit A: Granby Technology Department Org Chart

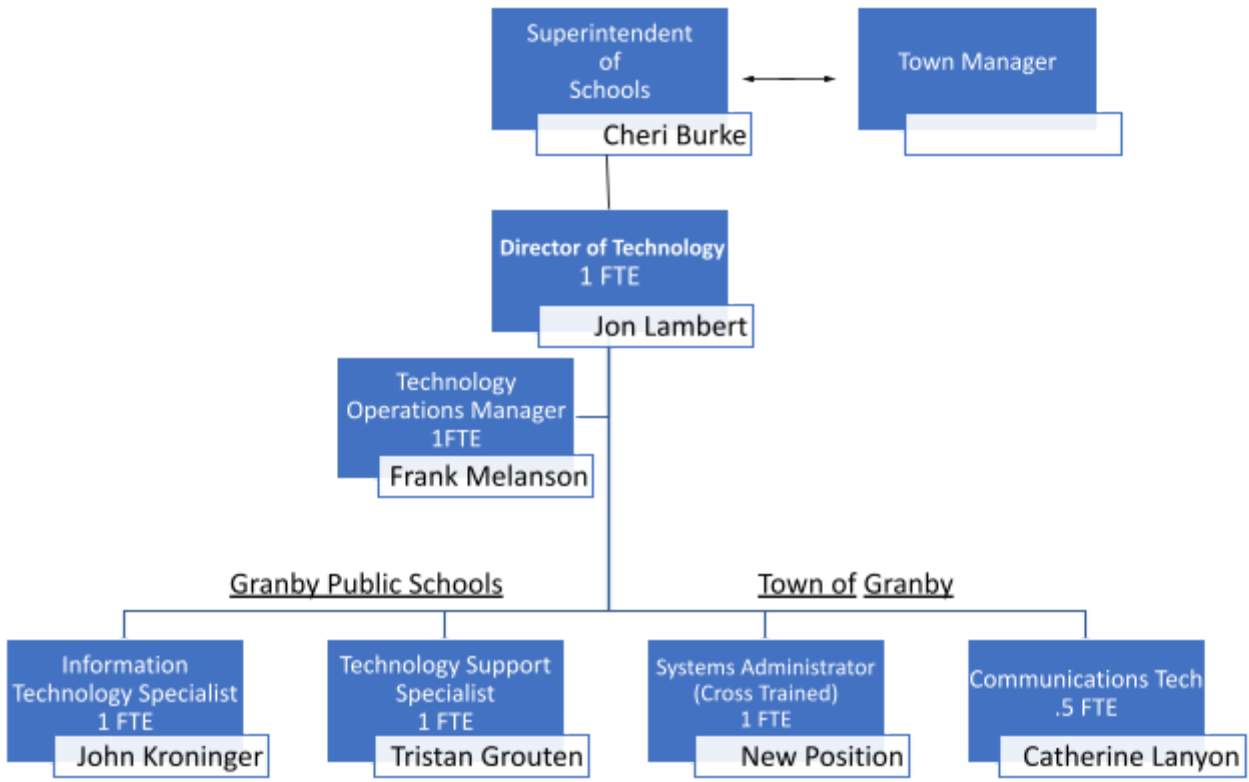


Exhibit B: Director of Technology Job Description
Granby Technology Department

TITLE: Director of Technology

Reports to: Superintendent of Schools

The **Director of Technology** manages the overall delivery of technology and technology related services to the town and school district. The Director serves as a technology liaison providing information and resources to others; achieving defined objectives through planning, evaluation, development, implementation, and maintenance in compliance with established guidelines. He/she serves as an integral member of the leadership team. The Director works collaboratively with town and school district staff to manage, to maintain, to improve and to expand upon administrative and instructional technology programs throughout Granby in alignment with its mission, vision, achievement goals, and technology objectives.

JOB GOAL: Provide leadership, management, and the overall vision as it is related to technology throughout the town and school district. Successfully manages all aspects of the town and district's technology including, but not limited to: infrastructure, systems, software applications, security, compliance, support, training, and personnel employed through the technology department.

REPORTS TO: Superintendent of Schools

ESSENTIAL JOB FUNCTIONS:

- Develops methods for expanding technology support for administrative and instructional programs for the purpose of increasing productivity; meeting organizational objectives; and integrating the use and application of technology into district processes.
- Develops a wide variety of documents and presentation materials, independently and/or through delegation to other personnel (e.g., plans, proposals, policies, budgets, grant opportunities, procedures, forms, etc.) for the purpose of implementing and maintaining services and/or programs.
- Manages technology programs and related departments for the purpose of achieving organizational objectives while complying with established requirements.
- Participates as a member or facilitator in meetings, workshops and seminars that frequently involve a range of issues (e.g., technology deployment, equipment acquisition, goals attainment,

Exhibit B (Continued)

- problem resolution, personnel and staffing, etc.) for the purpose of conveying and/or gathering information required to perform functions.
- Performs a wide variety of personnel functions (e.g., hiring, evaluating) for the purpose of maintaining adequate staffing, enhancing personnel productivity and achieving objectives within budget. Responsible for the supervision of technology department staff.
- Recommends solutions to a wide variety of complex issues for the purpose of addressing the technology needs of the school district.
- Researches a wide variety of topics related to district technology needs (e.g., emerging technology; guidelines and regulations; financial resources, etc.) for the purpose of ensuring compliance with regulatory requirements and established guidelines; securing information for planning; and/or responding to requests.
- Supports the Town, Town Manager, Superintendent, Boards, and department administrators for the purpose of developing and implementing services and programs and achieving operational goals.
- Compiles data from internal and external sources for the purpose of analyzing issues, supporting student learning, ensuring compliance with policies and procedures, and/or monitoring program components.
- Collaborates with a wide variety of internal and external groups (e.g., department heads, auditors, community organizations, regulatory agencies, etc.) for the purpose of implementing program components; creating long and short term plans; and addressing organizational objectives.
- Monitors assigned programs and/or department activities for the purpose of ensuring that performance objectives are met within budget and in compliance with established operational practices.
- Presents information on a wide variety of topics for the purpose of conveying information, gaining feedback, and/or making recommendations regarding district services.
- Responds to a wide variety of inquiries from internal and external sources for the purpose of identifying relevant issues and recommending or implementing action plans.
- Performs other related duties as assigned for the purpose of ensuring the efficient and effective functioning of the work unit.

Exhibit B (Continued)

Education, Skills, Knowledge, Abilities, and Environment

EDUCATION: BS in computer Science, Engineering, or related field. 10 years progressive experience in the IT field of which 5 years should be in a supervisory role. Technology certifications (A+, Network+, Microsoft, etc.) and/or comparable experience designing, installing, and administering large scale computer WAN/LAN networks.

SKILLS: Specific knowledge-based competencies required to satisfactorily perform the functions of the job include; Developing and administering budgets; Well-versed in network operations, administration, and operating standard office equipment including utilizing pertinent software applications; planning and managing multiple projects; preparing and maintaining accurate records; training; developing and supervising staff.

KNOWLEDGE: Specific knowledge-based competencies required to satisfactorily perform the functions of the job include: current, legacy and emerging technologies (hardware, software, and peripherals); federal and state grants management; Town and K-12 educational system organizations; pertinent codes, policies, regulations and/or laws; statistical analysis; and accounting/bookkeeping principles.

ABILITY: Specific ability-based competencies required to satisfactorily perform the functions of the job include: adapting to changing work priorities; dealing with frequent and sustained interruptions; developing and maintaining positive working relationships; facilitating communication between persons with divergent positions; implementing change; maintaining strict security and confidentiality; meeting deadlines and schedules; providing direction and leadership; and setting priorities.

WORK ENVIRONMENT: This is a full-time 12 Month position. Under normal conditions during the year the job requires 60% sitting, 20% walking, and 20% standing. This job is performed in a generally clean and healthy environment. Lifting computers and peripherals up to 50lbs from time to time and working in non-air conditioned school areas during the summer months may be required.

Exhibit C: Job Descriptions

Granby Technology Department Technology Operations Manager

Position: Technology Operations Manager: Full-Time Position (12-months)
Reports to: **Director of Technology**

Qualifications and Skills:

- A technical support expert with a minimum 5 years' of experience.
- Leadership, supervisory, and troubleshooting skills. A willingness to continuously learn.
- Excellent organizational, language and communication skills, both oral and written;
- Proven interpersonal skills and the ability to interact as a department team member with leadership, initiative, and creativity;
- Ability to exercise professional judgment and attitude in dealing with colleagues, other staff members;
- Ability to perform calmly and accurately, and maintain a professional demeanor in a stressful, rapid paced, multi-task oriented environment;
- Ability to solve complex practical and logistical problems;
- Ability to work independently;
- Expert knowledge of telecommunications, network engineering and management, windows, mac, and chrome platforms
- A skilled troubleshooter with knowledge of hardware/software service and repair
- Well versed in network security best practices
- Ability to prioritize and manage technology support for multiple locations, projects, and vendor relationships

Job Responsibilities:

- Maintain a high level of network security and keep up with best practices
- Train, supervise, and evaluate technical staff;
- Schedule daily repair workload support requests for technical support staff;
- Coordinate long-term technology infrastructure, hardware and software projects;
- Provide in person and phone-based technical helpdesk support;
- Manage and report on web-based helpdesk system;
- Maintain legacy municipal and instructional applications and research replacement products;
- Maintain municipal fiber network, servers, backups, email, security, phone and other on prem systems;
- Maintain district's communication and collaboration platform, network accounts, shared resources, and software policies;
- Oversee the maintenance and updating of the hardware and software inventory;
- Provide emergency evening and weekend support as needed;

Exhibit C (Continued)

- Create and manage systems documentation for IT;
- Assist with research and planning of new municipal and instructional hardware and software technologies;
- Assist Director of Technology with bid preparation;
- Develop resource usage reporting and advise the Director on appropriate resource allocation;
- Processing of electronic data and report building for application integration and interoperability, including SIF administration, and single sign on platform;
- Administer data policy, compliance, discovery, and legal matters;
- Assist with the management of HVAC and building security systems;
- Manage radios and cellular devices as needed;
- Assist designing, maintaining, and supporting town and school based broadcasts, live streaming platforms, and associated equipment;
- All other job functions as assigned by the **Director of Technology**

Exhibit C (Continued)

Granby Technology Department Systems Administrator

POSITION: Systems Administrator for The Town of Granby (Cross Training for essential functions)

REPORTS TO: Director of Technology, Direct Supervisor: Technology Operations Manager

SUMMARY: Responsible for the configuration, management and backup of network, system, software, desktop, user management, and user support needs. Including but not limited to network equipment, phone systems, security cameras, and servers. Assist in the operation and maintenance of both districts' computer systems, as well as technology projects. As the district expert on network infrastructure, the incumbent must be able to work with limited supervision and maintain current expertise in the field.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Must be able to perform all essential functions of the position with or without accommodation.
- Network, systems, software, email, user management, desktop support, end user support
- Develop an organizational level network monitoring process, and develop security policies for multiple computer platforms.
- Ensure appropriate system's security is in place to maintain confidentiality of student and staff information.
- Web and Educational software administration; G-Suite admin, Office 365 admin.
- Engage in regular network troubleshooting activities and resolve network connectivity issues.
- Review both districts' network designs and assist develop plan(s) for future integration.
- Acts as a resource for building level computer technology information specialists.
- Reporting network operational status by gathering, prioritizing information.
- Organizes and maintains network shares for staff and students.
- Design and implementation of remote access system(s).
- Assist with maintenance and inventory of all network equipment.

TERMS OF EMPLOYMENT:

EVALUATION: Performed jointly by the Director of Technology and Technology Operations Manager

QUALIFICATIONS: To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skills and/or abilities required.

- Outstanding customer service
- Experience with Active Directory, Cisco, HP, Fortinet
- Wireless technology, Avaya and HP switch gear, as well as Avaya IP phones.
- Knowledge of network hardware/software and ability to diagnose problems.
- Knowledge of cabling local area and wide area network.

EDUCATION and/or EXPERIENCE:

- Bachelor's degree or equivalent work experience and certifications
- Minimum five (5) years of increasing responsibility and related work experience in the Information Technology field.

OTHER SKILLS and ABILITIES:

- Has the ability to exercise sound judgment, including appropriate handling of confidential matters.
- Has the ability to learn new operations, procedures, processes, and use of equipment.
- Has the ability to organize, set priorities, and work effectively under pressure.
- Has the ability to participate in a team environment and foster team building.
- All other job functions as assigned by the **Director of Technology**

Exhibit C (Continued)

Granby Technology Department Information Technology Specialist

TITLE: Information Technology Specialist

REPORTS TO: **Director of Technology**, Direct Supervisor: Technology Operations Manager

QUALIFICATIONS:

1. Bachelor's Degree preferred.
2. Minimum three (3) years experience working in an office environment. School or district office experience preferred.
3. Ability to read, analyze and interpret general business periodicals, professional journals, technical procedures or governmental regulations.
4. Ability to write reports, business correspondence and procedure manuals.
5. Ability to effectively present information and respond to questions from groups and the general public.
6. Ability to work mathematical concepts such as probability and statistical inference.
7. Ability to apply concepts such as fractions, percentages, ratios and proportions to practical situations.
8. Extensive knowledge and experience with standard computer hardware and software applications.
9. Ability to use computer for E-mail, word processing, accounting, databases and presentations.
10. Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
11. Ability to interpret a variety of instructions furnished in written, oral, diagram or schedule form.
12. Resident expert of software applications including; the student information system, data management platform, various reporting tools and academic assessment applications
13. Demonstrated knowledge of Microsoft Windows™, Microsoft Office™ (Word, Excel and Access) required.
14. Excellent organizational skills, attention to detail and willingness to learn.
15. Good, effective communication skills including the ability to maintain confidential information.

Exhibit C (Continued)

JOB GOAL:

Successfully manage software applications through the organization primarily the student information system. Assists in the processing steps necessary for data collection, reporting and dissemination of financial and student information.

PERFORMANCE RESPONSIBILITIES:

1. Assist and train school staff from remote locations and on site in the processing of data for the student information system and various other software applications.
2. Maintain and update software to provide a consistent database of student information including enrollment, attendance, transportation and other student related information.
3. Perform queries to create, display and print student data in a matrix.
4. Create and save queries and filters for the efficient retrieval of commonly requested student and financial information.
5. Enter, extract and verify information from the databases to provide reports/information for Granby Public Schools and the State of Connecticut Department of Education.
6. Must attend training sessions to update computer skills.
8. Perform all other functions as required by the immediate supervisor.

TERMS OF EMPLOYMENT:

Twelve-month work year with salary, benefits and working conditions established by the Board of Education.

EVALUATION:

Performance of the job will be evaluated annually by the **Director of Technology**

Exhibit C (Continued)

Granby Technology Department Technology Support Specialist

40 hours per week

REPORTS TO: Director of Technology, Direct Supervisor: Technology Operations Manager

Position: The Technology Support Specialist responds to and will be the first level of support for district staff. Works with and assists in managing all things technology including; building infrastructure, wiring and telecommunication systems, hardware, software, server, desktop, peripheral, and network related systems throughout schools and buildings in Granby. Assists with management and support of the school district's 1 to 1 computing program which utilizes Chromebooks and iPads.

Desired skills/knowledge preferred: outstanding customer service, ability to work collaboratively with various employees, advanced troubleshooting, ability to work through technical problems unsupervised individually or as part of a technical support team. An ability to learn and keep up to date with relevant business and instructional technologies and train end-users. A knowledge of wired and wireless networking concepts, computer/information security, desktop imaging technologies, Windows and Microsoft Office, network printing, computer hardware and peripherals, mobile devices. An ability to learn and understand enterprise level software applications and common internet browsers/ technologies. Should have familiarity with Google products including Gsuite for Education, common multimedia software applications, audio/visual equipment, tools and common open-source software applications. Ability and/or willingness to learn to set up and host hybrid meetings.

Qualifications: HS diploma or equivalent plus two years of education desired. Professional certification in technology such as A+, Network+ or other technology certifications desired or equivalent experience. A valid driver's license and your own transportation to and from various locations is required. The ability to lift up to 50 lbs. is required. Technology support experience is a plus. May be occasionally required to cover weeknight meetings and events after hours.

Connecticut State Department of Education

Office of Student Supports and Organizational Effectiveness

**Bureau of Health/Nutrition, Family Services and
Adult Education**

**Connecticut Primary Mental Health Grant Program
July 1, 2023- June 30, 2025**

**Grants must be in LEA Superintendent Approved status by 11:59 P.M.
by June 30, 2023, in the eGMS**

**The Primary Mental Health grant application must be completed on-line in
the eGMS. No paper applications are accepted.**

Purpose: To assist Connecticut school districts to better serve at-risk primary grade children through the availability of an early intervention mental health program for the detection and prevention of emotional, behavioral and learning problems.

This program is authorized pursuant to Sections 10-76t through 10-76w of the Connecticut General Statutes.

CONNECTICUT STATE DEPARTMENT OF EDUCATION



CONNECTICUT STATE
DEPARTMENT OF EDUCATION

Charlene Russell-Tucker
Commissioner of Education

The Connecticut State Department of Education is committed to a policy of equal opportunity/affirmative action for all qualified persons. The Connecticut Department of Education does not discriminate in any employment practice, education program, or educational activity on the basis of race; color; religious creed; age; sex; pregnancy; sexual orientation; workplace hazards to reproductive systems, gender identity or expression; marital status; national origin; ancestry; retaliation for previously opposed discrimination or coercion, intellectual disability; genetic information; learning disability; physical disability (including, but not limited to, blindness); mental disability (past/present history thereof); military or veteran status; status as a victim of domestic violence; or criminal record in state employment, unless there is a bona fide occupational qualification excluding persons in any of the aforementioned protected classes. Inquiries regarding the Connecticut State Department of Education's nondiscrimination policies should be directed to: Attorney Louis Todisco, Connecticut State Department of Education, by mail 450 Columbus Boulevard, Hartford, CT 06103-1841; or by telephone 860-713-6594; or by email louis.todisco@ct.gov.

**THE CONNECTICUT STATE DEPARTMENT OF EDUCATION IS AN
AFFIRMATIVE ACTION/EQUAL OPPORTUNITY EMPLOYER.**

General Information

Legal Authority

Sections 10-76t through 10-76w (inclusive) of the Connecticut General Statutes (C.G.S.) direct the Connecticut State Department of Education (CSDE) to establish a grant program to provide funds to local and regional boards of education for the establishment of a school-based Primary Mental Health Program (PMHP) for the detection and prevention of emotional, behavioral and learning problems in public school children in kindergarten through Grade 3.

In determining if a board of education shall be granted funds, the Commissioner of Education shall consider, but not be limited to, the following factors:

- availability in the school and community of professional, paraprofessional, and other program staff. Paraprofessional staff are selected on the basis of interpersonal and experiential qualities, rather than educational background;
- availability of space to accommodate the program in an elementary school building;
- demonstration of strong support by administrative personnel, teaching staff, pupil personnel staff, and local community mental health centers;
- reasonable evidence of future stability of the program (i.e., readiness of new districts and ongoing support for continuing districts); and
- the number of children enrolled in grades kindergarten through Grade 3 inclusive, in a school under the jurisdiction of such board of education experiencing behavioral, disciplinary, or early school adjustment difficulties.

Eligible Applicants

Local or regional boards of education may apply for these grants. A PMHP will be supported under the terms of this announcement must be school-based and focus on the provision of services to children kindergarten through Grade 3.

Applicants Should Take Special Note of the Following Criteria:

1. New applicants must operate the standard PMHP model hereafter called “Primary Project” (as outlined on pages 3–4).
2. If a school district has previously received state funding at any time to offer Primary Project (hereafter called “Continuing Districts”) the district may reapply if, and only if, the district offers Primary Project minimally at the previously funded level, and:
 - a. expands Primary Project to offer one or more additional schools; or
 - b. implements or continues a Complementary Mental Health Program Component (CMHPC) at the same school (as outlined on page 5).
3. The services provided by school-based mental health professionals must be provided as in-kind contribution by the school district and not included in the proposed budget.

Purpose

The focus of this grant is on the implementation of the general education, school-based early detection, and intervention programs, Primary Project that serves children in kindergarten through Grade 3. Research shows that early difficulties adjusting to school environments can lead to decrease academic and social-emotional functioning later in life. Young children who have difficulty adjusting to school may be withdrawn, show a lack of engagement, or struggle with peer and adult relationships. Primary Project's early intervention program aims to disrupt these outcomes by pairing young students with a trained Child Associate (CA) to provide one-on-one play-based support under the supervision of a school or community-based mental health professional. Continuing districts are encouraged to implement complementary mental health components to enhance the impact of the Primary Project.

Application Priorities

Preference will be granted according to the following criteria:

1. Applicants who have never before been awarded funding to support PMHP activities will receive a bonus of five points in the proposal scoring.
2. Districts that indicate in their proposal how Primary Project will create opportunities for parent involvement and support components that exceed the minimum requirements may receive up to a bonus of five points in the proposal scoring.
3. Districts that provide evidence of future stability of the program and its personnel through a continuation plan that includes explicit school board support for the continued implementation of Primary Project will receive a bonus of five points in the proposal scoring.
4. Priority School Districts that apply will be awarded a five-point bonus in the proposal scoring.
5. Alliance School Districts that apply will be awarded a five-point bonus in the proposal scoring.

Application Requirements

All applications submitted become the property of the CSDE and become part of the public domain. The CSDE reserves the right to make necessary policy and programmatic changes after proposals are submitted and to negotiate awards with potential recipients.

Review Process and Criteria

The CSDE will convene a panel to review all completed applications received by the due date. Grant awards will be negotiated and accepted with modifications, if necessary, in time for final award notification by late August, 2023. Each application will be rated according to the criteria provided within the scoring rubric.

The CSDE will notify applicants in writing of the acceptance or rejection of their proposals. If a proposal is selected for funding, the Bureau of Health/Nutrition, Family Services and Adult Education will initiate a grant award letter. The level of funding and effective dates of the projects will be set forth in the notification of the grant award. All grant awards are subject to availability of state funds. Grants are not final until award letters are executed.

Technical Assistance and Management

Agnes Quinones, CSDE Education Consultant, is the Program Manager. Questions regarding this RFP may be directed to her at 860-807-2126 or by email at agnes.quinones@ct.gov. The CSDE reserves the right to monitor program progress at least annually, including examination and approval of all reports and data collection.

Grant Awards

The estimated funding available statewide for the PMHP grant for Fiscal Year (FY) 2024 is \$345,288. There is no minimum grant award. The maximum grant award for both new and continuing districts is \$20,000. Continuing districts must apply a *minimum* of 80 percent of state funds to Primary Project. Therefore, a *maximum* of 20 percent of state funds may be designated to the CMHC.

The amount designated for the CMHPC should be recorded on the PMHP Budget Worksheet for Continuing Districts.

The grant is funded for two years: fiscal years 2023-2024 and 2024-2025. Funding for each year is subject to the state budget appropriations. Grantees will be required to submit an End-of-Year Report (EYR) for year 1 and a budget for year 2 prior to receiving year two funding. The second year of funding is also contingent upon adequate progress toward program goals and use of funds in the first year.

Management Control of the Program

The grantee has complete management responsibility for this grant. While the CSDE staff may be consulted for their expertise, they will not be directly responsible for the selection of sub-grantees or vendors, nor will they be directly involved in the expenditure and payment of funds.

For continuing applicants, the school district must contribute at least \$5,000.

Salaries of school personnel (e.g., administrators and school mental health professionals) **may not** be included as part of the school district's contribution.

Grant funds may not be used to support staff work beyond Primary Project activities as indicated in the approved district's grant proposal, nor may funds be used for student field placement stipends.

The CSDE reserves the right to make awards under this program without discussion with the applicants. Therefore, applications should represent the best effort from both a technical and cost standpoint.

Primary Mental Health Grant Program Description

Description – Primary Project

Primary Project is a Tier 2 school-based program for children displaying school adjustment problems in the mild or moderate range (for instance, withdrawal or shy behaviors, mild acting out behaviors, and potential learning difficulties). It is not a program for children who have severe social, emotional, or behavioral difficulties. Primary Project aims at enhancing social, emotional, behavioral, and learning skills while reducing social, emotional, and school adjustment difficulties in kindergarten through 3rd grade children. Targeted outcomes for these children include increased task orientation, behavior control, assertiveness, and peer social skills.

General Requirements

1. Demonstrated support among a school's administrative, instructional, and pupil services staff.
2. For continuing districts, the implementation of a CMHPC (enhancing program support and stability through opportunities for improving pro-social behavior, school adjustment, early detection and/or screening and family support for education) or expansion to an additional school.
3. Availability of space to accommodate the program (i.e., playroom).
4. Employment of a CA - a caring, responsible person with proven ability to relate well to children and provide direct services to children, as described in the following section.
5. Availability of one or more school mental health professionals to supervise the acceptance of children into the program (i.e., school psychologist, school social worker, and school counselor).
6. Availability of mental health professionals to select, train, and supervise paraprofessionals in program implementation. The mental health professional will provide the paraprofessional with a minimum of one hour of direct supervision per week at a designated time in addition to consultation on an "as needed" basis.
7. Commitment to staff development for the CA through attendance at state level training. Attendance by the CA and program supervisor at two full-day trainings, as well as other trainings and technical assistance convening's that may be planned in the future.
8. Commitment to staff development for mental health professionals (who provide supervision to the CA) through attendance at state level training (contingent upon annual appropriations and availability of such training).
9. Systematic screening to identify children experiencing early school adjustment problems, supervised by the Mental Health Professional, using the Teacher-Child Rating Scale (T-CRS) (a nationally normed 32-item measure specifically designed for use by teachers to assess children's school and social behaviors), or other comparable measure as deemed appropriate by the CSDE.
10. Establish specific goals for individual children that evolve from the areas in which the child is identified to have difficulties.
11. Provision of individually focused child-centered play and the promotion of social development, improved self-concept, and adjustment to school.
12. Evaluation of student outcomes through the use of data collection measures identified by the CSDE (e.g., office referral and suspensions and academic performance).
13. Timely submission of four program updates (two per semester) and an end-of-year report following the formats provided by the CSDE.
14. Monitoring of student progress towards goal achievement through informal parent/teacher conferences and formal progress and termination conferences.
15. A plan designed to ensure parent involvement that includes:
 - a. Signed permission for student participation; and
 - b. Parent participation in program progress, termination conferences and evaluation to learn about their child's development and their needs.
16. Coordination of services with, and referrals of children to, community agencies that provide child and family services.
17. Linkages with other school-based prevention, early intervention programs, and supports including referrals for children not meeting the requirements for direct services through this program.
18. Evidence of future program sustainability.

19. Secure necessary signed releases/permission from the parents and/or legal guardians of student participants to allow the CSDE program manager and/or the CSDE designee to observe student(s) engaged in Primary Project activities/sessions during site visits.
20. Secure necessary releases/permission signed by parents and/or legal guardian(s) of student participants to allow the CSDE access to all Primary Project pre- and post-measure data (electronic and hard copy formats) gathered and maintained via the COMET Data Collection and Management System or DESSA.

Direct Services Provided by Child Associates

Research has shown that Primary Project has a positive effect on children's adjustment to school and sense of well-being. Essential to this model is the establishment of a personal relationship with the student who comes to trust and feel accepted by the CA. This relationship is established as:

- each child is seen on an individual basis;
- each child meets with the CA on a weekly basis outside of the classroom;
- each child engages in self-directed expressive play; and
- each child is provided direct services for at least 12-15 weeks.

Some latitude in the service delivery model is permissible. Acceptable practices are:

- following a child-centered therapeutic approach, children are allowed to choose their activities during play sessions;
- some children (i.e., those who will benefit) transition from individual to small group/play pair sessions. These sessions are initiated by the team and delivered after 12-15 individual sessions;
- the CA occasionally visits classrooms to become known to students and to become part of the school community; and
- the CA is familiar with the child led play skills/practices and uses these skills consistently during sessions.

Programs that engage in the following unacceptable practices, **which are contrary to the program's core concepts, will not be funded**:

- the service model regularly involves classroom-based instruction or coaching
- each child's weekly sessions may be cancelled as a punishment; and
- the CA is used for general duties, disciplinary activities, academic instruction, office assistance, or other activities unrelated to the program.

Complementary Mental Health Program Component (CMHPC)

Continuing districts may apply for PMHP funding only if the district continues to offer Primary Project at a comparable level and either expands to one or more additional schools or implements (or continues) a CMHPC at the same school. A CMHPC is an extension of Primary Project and provides services such as positive behavioral supports and early detection and intervention services (i.e., for students at elevated risk and primarily in kindergarten through Grade 3) that enhance the benefits of Primary Project through opportunities for improving pro-social behavior, school adjustment, early detection, and/or screening and family support for education.

Examples include early detection and/or screening activities and one or more of the following:

- collaboration to develop and/or increase the availability of community-based resources¹;
- classroom and schoolwide positive behavioral interventions;
- curriculum for teaching social skills or promoting social-emotional development;
- teaching self-control strategies;
- parent education/support to promote pro-social behavior and development;
- parent-to-parent mentoring/outreach program; and
- programmatic approaches to promoting a positive, supportive school environment.

Selecting more than one of the above programs will not improve the chances of being funded. More importantly, ensure that the program can be effectively designed and delivered with the resources available.

Minimum Requirements

1. The CMHPC must be an extension of Primary Project and support its overarching goals and objectives and have additional capacity beyond any CMHPC in previous years.
2. For continuing applicants, the school district must contribute at least \$5,000.
3. The district must meet the requirement of providing a CMHPC by continuing to offer activities that meet the description above.
4. The district must provide evidence that the CMHPC uses an approach and/or practices that are known to be evidence-based or research-based.
5. The school(s) should have a building-based team or committee to coordinate and monitor Primary Project and related programs. Ideally, this should be an existing team.

BUDGET

Budget

Enter state funds budget using eGMS Budget Details. In addition to the budget detail narratives, use the Personnel Costs page to specify the time commitment for all project staff, including those not paid for by the grant. All continuing districts must complete the Local Contribution Budget page, specifying the local contribution. Line items in budget category 100 are to be itemized on a per diem basis for each individual.

Budget Detail Narratives

Provide a detailed description of the proposed use of funds for each budget detail. Wherever applicable, cite local policy and/or contractual basis for amounts requested. Examples:

¹ One recommended means of developing community resources is through the local Community Collaborative. For more information, see Connecting to Care CT at: <https://www.connectingtocarect.org/collaboratives/>

1. “The salary amount is projected at the first step of the Education Aides salary range established in the local education agency's collective bargaining agreement.”
2. “Line 322 represents the contracted services of a workshop presenter who will be paid x dollars per day for y days.”

Please respond to this task with as much detail as possible in order to avoid requests for more information, which may delay the granting process.

BUDGET OBJECT CODES

This list is a description of the object codes in the budget. The list is provided to help you in designing your budget for the program.

- 100 **Personal Services - Salaries.** Amounts paid to both permanent and temporary grantee employees, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll of the grantees.
- 200 **Personal Services - Employee Benefits.** Amounts paid by the grantee on behalf of the employees whose salaries are reported in line 100. These amounts are not included in the gross salary but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personal services. Included are the employer's cost of group insurance, social security contribution, retirement contribution, tuition reimbursement, unemployment compensation and workmen's compensation insurance.
- 322 **In-service.** (Instructional Program Improvement Services). Payments for services performed by persons qualified to assist program personnel and/or teachers to enhance program quality or effectiveness. This category includes curriculum consultants, in-service training specialists, etc., who are not on the grantee payroll.
- 325 **Parent Activities.** Expenditures related to services for parenting including workshop presenters, counseling services, baby-sitting services, and overall seminar/workshop costs.
- 500 **Other Purchased Services.** Amounts paid for services rendered by organizations or personnel not on the payroll of the grantee (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
- 600 **Supplies.** Amounts paid for items that are consumed, worn out, or deteriorated through use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.
- 700 **Property.** Expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment.

In accordance with the Connecticut State Comptroller's definition equipment, included in this category are all items of equipment (machinery, tools, furniture, vehicles, apparatus,

etc.) with a value of over \$5,000.00 and the useful life of more than one year and data processing equipment that has unit price under \$5,000.00 and a useful life of not less than five years

Other Application Requirements

A. Obligations of Grantees

All bidders are hereby notified that the grant to be awarded is subject to contract compliance requirements as set forth in Sections 4a-60 and 60a of the C.G.S. and Sections 46a-68j-23 et seq. of the Regulations of Connecticut State Agencies (R.C.S.A.).

Furthermore, the grantee must submit periodic reports of its employment and sub-contracting practices in such form, in such manner, and in such time as may be prescribed by the Commission on Human Rights and Opportunities (CHRO).

B. Freedom of Information Act

All of the information contained in a proposal submitted in response to this RFP is subject to the provisions of the Freedom of Information Act (FOIA) Sections 1-200 et seq. The FOIA, declares that except as provided by federal law or state statute, records maintained or kept on file by any public agency (as defined in the statute) are public records and every person has the right to inspect such records and receive a copy of such records.

Instruction

Advanced Courses or Programs, Eligibility Criteria for Enrollment

Purpose

The District believes in the basic principle that academic rigor and the opportunity to accelerate learning are powerful motivators for students to meet intellectual challenges and excel in the academic environment. The Board supports advanced courses and programs that promote academic acceleration. All students at the high school level will be provided an opportunity to participate in a rigorous and academically challenging curriculum.

The District encourages students to pursue rigorous, challenging academic coursework such as, but not limited to, honors classes, dual enrollment, dual credit, and advanced placement classes. Information will be communicated about advanced courses or programs to students and parents; district-wide counseling will be offered to students about the benefits of advanced level courses and programs; and information will be reported annually on District progress toward increasing students' readiness and participation for advanced courses or programs.

Procedures/Criteria/Guiding Principles

The Board is aware that certain subgroups of students, including minority students, are chronically underrepresented in advanced level high school courses and programs of similar rigor. Low awareness of advanced courses and programs, insufficient preparation, and fear of social isolation can prevent low-income and minority students from enrolling in such courses or programs. Further, other barriers to participation include the failure to identify students with potential, insufficient motivation and incentives on behalf of teachers and/or students, and funding.

An emphasis on equity must include a focus on increasing student's access to rigorous learning opportunities to assist all students to be prepared for success after high school. The following District and school-level principles will contribute to fostering greater equity in student participation in advanced courses or programs:

1. Provide a course sequence and foundation-building in earlier grades, ensuring high expectations for all students, that makes later advanced coursework a viable option;
2. Create multiple access points to advanced courses and programs, allowing students to access these programs at various points of their high-school experience;
3. Use only enrollment access criteria that are educationally necessary;
4. Use multiple methods by which a student may satisfy eligibility criteria for enrollment, including but not limited to:
 - a. Recommendations from teachers, administrators, school counselors, or other school personnel;
 - b. Criteria not exclusively based on a student's prior academic performance;
 - c. Use of a student's prior academic performance must rely on evidence-based indicators of how a student will perform in an advanced course or program;
 - d. GPA improvement over time;
 - e. Scoring near benchmark on local assessments;
 - f. Student interests and persistence.

5. Offer a robust set of student supports, which can include tutoring, access to technology, and support from school counselors, that help all students succeed in advanced courses or programs; and
6. Publish and disseminate materials that encourage all students to participate in advanced courses and programs and make these materials available in multiple languages.

In order to access advanced courses or programs students need to complete sufficiently difficult coursework at the middle school level. This equitable course enrollment policy is based on rigorous learning opportunities for all students in elementary and middle grades.

High school students willing to accept the challenge of a rigorous academic curriculum shall be admitted to an advanced course or program as defined in this policy. Students who have successfully completed the prerequisite course work or have otherwise demonstrated mastery of the prerequisite content knowledge and have permission from the course instructor to participate will be allowed to enroll in advanced courses or programs offered by the District. The student must request the course or program through the guidance counselor.

District administrators and guidance counselors shall advise students and parents/guardians of the opportunity to participate in advanced courses or programs as defined in this policy. When students' success plans are prepared and revised, the academic component shall include appropriate preparatory courses and advanced course and program participation. Teachers shall also encourage students to take challenging courses.

The District seeks an equitable course enrollment policy that limits prerequisites and entrance requirements to those that are directly related to a student's potential for success. Therefore, multiple measures must be used to identify students for advanced coursework so that no single measure excludes their participation. Advanced courses or programs must comply with applicable District policies and state standards and this policy must be in accordance with SDE promulgated guidance.

The Superintendent or his/her designee shall ensure the development and/or identification of program stipulations, eligibility criteria, student attendance and discipline standards/expectations and criteria for continuation in advanced courses or programs, and shall ensure the development and/or identification of procedures for students encountering difficulty and/or wishing to drop advanced courses.

Evaluation

The Board will review annually data on student participation in advanced courses or programs, the data shall be disaggregated by gender, ethnicity, and free/reduced lunch participation. Such data will be used during the planning process for course and program offerings in the upcoming school year.

Definitions

An "**advanced course or program**" is defined as an honors class, advanced placement class, International Baccalaureate program, Cambridge International Program, dual enrollment, dual credit, early college or any other advanced or accelerated course or program offered by the Board of Education in grades 9-12, inclusive.

"**Prior academic performance**" means the course or courses that a student has taken, the grades received for each course, and a student's grade point average.

(cf. 6141.4 - Independent Study)
(cf. 6141.5 - Advanced College Placement)
(cf. [6172.1](#) - Gifted and Talented Students)
([6141.52](#) - Challenging Curriculum Policy)
(cf. 6141.7 - Honors Programs)
(cf. [6172.6](#) - Virtual/Online Courses)

Legal Reference: Connecticut General Statutes

P.A. 21-199 Section 3

[10-221r](#) Advanced placement course program. Guidelines.

District Guidance for Developing an Advanced Course Participation Policy

Policy Adopted:

**GRANBY PUBLIC SCHOOLS
Granby, Connecticut**

Instruction

Challenging Curriculum Policy (Criteria for Identification of Eligible Grade 8, 9 Students)

The District believes academically advanced courses and/or programs are designed to motivate students to understand rigorous content. The District recognizes its responsibility to identify these students in grades 8 and 9, in compliance with Section 5 of P.A. 21-199, and to provide them with appropriate instructional adaptations and services. Any student who is capable of and wishes to do advanced course work or take an accelerated course or program, as detailed in this policy should be permitted to do so (in grades 8 and 9) in accordance with established district protocols and their individualized academic plans. Priority placement will be given to students identified as gifted, as per Policy #[6172.1](#), "Gifted and Talented Students."

An "**advanced course or program**" as defined in this policy means an honors class, advanced placement class, dual enrollment, dual credit, early college or any other advanced or accelerated course or program offered by the Board. Such courses or programs are specifically designed to extend, enrich, and/or accelerate the standard school program in order to meet the needs of District students.

The District's goal is to create a culture of deliberate excellence through its commitment to all students who have the capability, potential, or motivation to access advanced academic curriculum and instruction. The District desires to nurture potential in all students and to challenge students with advanced capabilities through differentiation and responsive instruction. The needs of advanced and high potential learners will be equitably addressed across all populations.

Students taking high school credit courses in the middle school are required to meet all expectations for earning course credit applicable to meeting high school graduation requirements.

Criteria

For purposes of this policy these are students who possess or demonstrate high levels of ability in one or more content areas when compared to their chronological peers in the District and who would benefit from advanced courses or programs in order to achieve in accordance with their capabilities.

The Superintendent or his/her designee will develop procedures for an ongoing identification process that includes multiple measures in order to identify student strengths in intellectual ability, creativity or a specific academic area. The identification process shall include consideration of all students including those who are English language learners and those with Individualized Education Plans or 504 Plans.

The purposes of identification are to find students who display characteristics which make them eligible for the taking of advanced courses or programs, as defined; to assess the aptitudes, attributes, and behaviors of each student; and to evaluate each student for the purposes of placement. Student aptitudes, attributes and academic behaviors will be identified, assessed and reviewed through a multistep, multimodal, and multidimensional identification system.

Students who experience success in advanced courses or programs typically exhibit the following characteristics: reading at or above grade level; strong study skills and self-motivation; proficient oral and written communication skills; self-discipline to plan, organize, and carry out tasks to completion; and interest and self-directedness in the particular subject.

Such students may be found within any racial, ethnic, or socioeconomic group; within any nationality; within both genders; and within populations of students with disabilities.

Identification Process

Identification is a multistep process, which shall consist of screening and referral, assessment of eligibility and placement/enrollment. The Superintendent or his/her designee is directed to develop and document appropriate curricular and instructional modifications and/or programs for such identified students, in grades 8 and 9, indicating content, process, products and learning environments.

The identification process shall include the following: Identification of students with superior cognitive ability, specific academic ability in one or more of the following content areas; math, science, language arts, social studies, creative thinking ability; and giftedness. Methods may include recommendations/referrals from parents, students and teachers and placement tests if available. Parental approval for enrollment is required.

Detailed information will be made available on the District website regarding this policy and the procedures used to identify students who would benefit from enrollment in advanced courses or programs, and the required academic plan.

Academic Plan

Each identified student shall develop an academic plan for the period grade 8 through high school. The plan, developed with the assistance of parents/guardians and with the advice and recommendations of school personnel, shall be reviewed annually. The plan is to include a list of courses and learning activities/programs in which the student will engage while working toward the fulfillment of graduation requirements.

The academic plan must be aligned with the following:

1. the courses or programs currently offered by the Board of Education;
2. the student's student success plan;
3. the high school graduation requirements established in state law; and
4. any other Board-adopted policies or standards relating to student enrollment eligibility for advanced courses or programs.

The academic plan enables a student to take a deeper look into what the high school years and beyond will look like. The student needs to be honest about himself/herself and consider their interests, strengths, likes, dislikes, as well as who they aspire to be as an individual. The plan should be updated as necessary and at a minimum, at least once a year.

Wherever possible, students shall be encouraged and offered opportunities to take college courses simultaneously for high school graduation and college degree credit (dual enrollment) upon approval of the Principal prior to such participation, the willingness of the college to accept the student for admission to the course or courses.

(cf. 6141.4 - Independent Study)
(cf. 6141.5 - Advanced College Placement)
(cf. 6141.51 - Advanced Courses or Programs-Eligibility Criteria for Enrollment)
(cf. 6141.7 - Honors Programs)
(cf. [6172.1](#) - Gifted and Talented Students)
(cf. [6172.6](#) - Virtual/Online Courses)

Legal Reference: Connecticut General Statutes

P.A. 21-199 Section 5

[10-221r](#) Advanced placement course program. Guidelines.

District Guidance for Developing an Advanced Course Participation Policy

Policy Adopted:

GRANBY PUBLIC SCHOOLS

**Curriculum Subcommittee Meeting – Approved Minutes
November 1, 2023, 5:30 p.m.
Central Services**

Present:

David Peling
Kristina Gilton
Whitney Sanzo
Rosemarie Weber

Absent:

Cheri Burke
Jennifer Parsons

Member of the Public: N/A

Meeting commenced at: 5:30 p.m.

Meeting adjourned at: 6:50 p.m.

1. Public Comment: N/A
2. Approve Minutes from the October 4, 2023 Curriculum Subcommittee Meeting: A motion was made by David Peling and seconded by Whitney Sanzo to approve the minutes from the October 4, 2023 Curriculum Subcommittee Meeting. This motion passed.
3. Assistant Superintendent’s Monthly Report: Met with the principals; met with the State regarding the K-3 reading waiver; reviewed data platform and coaching cycles; curriculum work with Dept. chair; held first learning walk; met with FVHD on mental health; SEL Committee met and planned for DESSA administration; Wellness Committee had their first meeting; hired Middle School Assistant Principal; met with CREC Open Choice coaches; and Granby Equity Team met.
4. New Course Proposal: Strength and Conditioning and Human Performance: Approved.
5. Curriculum Cycle Overview: Received a curriculum cycle overview and plans going forward. There will be a 5-year curriculum program review.
6. Kindergarten Age Adjustment Requirement: Discussed the Kindergarten age adjustment requirement and reviewed documentation regarding legislation on moving the cutoff date to enroll in Kindergarten from January 1 to September 1.
7. Other: N/A

A motion was made by David Peling and seconded by Kristina Gilton to adjourn the meeting. This motion passed unanimously at 6:50 p.m.



UPCOMING DISTRICT EVENTS

December 20	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
December 21	GMHS Winter Choral Concert	7:00-9:00 p.m.	HS Auditorium
December 22	Early Release (All Schools)		
Dec. 25-Jan. 1	Winter Break		Offices closed Dec. 25 th and Jan. 1 st
January 3	Curriculum Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
January 10	Early Release – All Schools (Prof. Dev.)		
January 11	GMMS Chorus Concert	7:00 p.m.	HS Auditorium
January 15	Holiday – No Schools		Offices Closed
January 16-19	HS Mid-Term Exams (Early Release)		
January 17	Finance Subcommittee Meeting Board of Education Meeting	5:30 p.m. 7:00 p.m.	Central Services Town Hall Meeting Room
January 22	Strings Concert	7:00 p.m.	HS Auditorium
January 24	GMMS Band Concert	7:00 p.m.	HS Auditorium