



Resourceful Learners • Effective Communicators • Positive Contributors

FY24 Board of Education Budget

Town Public Hearing

April 10, 2023

GRANBY PUBLIC SCHOOLS

Vision of a Graduate

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

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

Board of Education Goals

Student Learning and Achievement

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

Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

Safety and Social Emotional Well-Being

Foster a safe and positive social emotional environment for everyone.

Budget Development and Fiscal Management

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

Embracing Diversity

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

Professional Learning

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

Administrative Budget Priorities

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

Operating Budget Summary

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|------------------------------------|----------------------------|---------------------|-------|-------|
| Budget FY23 | \$34,406,357 | | | |
| Salaries | \$589,734 | 1.71% | | |
| Transportation | \$11,000 | 0.03% | | |
| Health Insurance & Benefits | \$213,379 | 0.62% | 2.65% | |
| Fuel/Oil & Natural Gas | \$85,904 | 0.25% | 4.76% | |
| Contracted Service (VNA) | \$13,765 | 0.04% | | 5.08% |
| Special Education (T&T, Personnel) | \$854,557 | 2.48% | | |
| Post-Secondary Transition Program | (\$127,308) | (0.37%) | 2.11% | |
| Net Additions & Reductions | \$178,574 | 0.53% | | |
| Retirement Savings | (\$70,671) | -0.21% | 0.32% | |
| FY24 Operating Budget | <u>\$36,155,291</u> | <u>5.08%</u> | | |

FY24 Appropriation Request

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|--|---------------------|
| FY24 Operating Budget Request (5.88%) | \$36,155,291 |
| Quality and Diversity Fund | \$ 1,085,711 |
| Small Capital Fund | <u>\$ 1,000,000</u> |
| Administrative Budget Appropriation Request | \$38,241,002 |

Some Highlights/Notables

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

Small Capital Highlights

- Transportation & Equipment \$186,116
 - Existing Vehicle Leases
 - One (1) pre-owned 77-passenger bus
 - Miscellaneous maintenance equipment

- Building Maintenance & Improvement \$440,216
 - Security Addition-Badge Entry System (KL)
 - Scoreboard in Gymnasium (MS)
 - Complete Culinary Arts Classroom(HS)
 - Grass for Pit Field #2 & Baseball Field (HS)

- Furniture & Equipment \$ 99,305
 - Classroom Furniture/Bookcases (KL)
 - Playscape (WR)
 - Strings Instruments (MS)
 - New & Replacement Fitness Equipment (HS)
 - Adjustable Round Tables (Pupil Services)

- Technology \$274,363
 - Interactive Displays w/Computers (MS/HS)
 - Security Cameras (District)
 - PCs, Printers, Network Hardware & Switches (District)

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



Questions?

