



# **Granby Board of Education Plus One Budget Workshop**

**January 9, 2018**

# Plus One Budget Summary

	<u>Small Cap Total</u>	<u>FY19 Spending</u>	<u>Existing Lease Commitments</u>
FF&E	\$ 88,155	\$ 88,155	
Maintenance	\$367,086	\$367,086	
Technology	\$315,513	\$ 30,454	\$285,059
Transportation	<u>\$133,383</u>	<u>\$ 21,595</u>	<u>\$111,788</u>
<b>Totals</b>	<b>\$904,137</b>	<b>\$507,290</b>	<b>\$396,847</b>

	<u>FY17B</u>	<u>FY18B</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Operating Sub-Total	\$28,432,635	\$28,656,152	<b>\$29,758,222</b>	\$30,887,390	\$31,607,477	\$32,621,828	\$33,793,585
% Increase	-1.0%	0.79%	<b>3.85%</b>	3.79%	2.33%	3.21%	3.59%

# What is the optimal size of the high school ?

A high school with 600-900 students provides for curricular programming and personalization.

# What is the late bus schedule?

Two late buses will pick up secondary-aged students at approximately 4:30 p.m. and drop students home in neighborhood stop locations.

Provide detail on the responsibilities of the bus monitors? Will these be new positions or stipends?

The three proposed bus monitors for students aged 5-12 are shown as a contracted service from CREC for the Open Choice transportation. Duties provide for the monitoring and supervision of student behaviors; increased communication between Open Choice Program and the school administration; Granby's Open Choice liaisons; and, the reduction in distractibility for bus drivers.

# Are all new positions highlighted in the Plus One?

Yes, new positions being considered for inclusion in the FY19-23 budgets are listed. The net FTE number does not include retirees; rather, it includes all new positions less the reduction in FTEs for enrollment.

# What is the reason for the reduction of 2 TAs in the Kelly Lane Media Center?

An evolution of the work/tasks of the media specialist and technology/media center teaching assistants. It is also influenced by 1-to-1 computing and the integration of technology into classrooms.

How many coaches do we currently have at the middle school and in what areas?  
Do they work with students? What is the cost?

Three (3) coaches at the middle school (2 FTEs)

<u>Coaching Area</u>	<u>FTEs</u>	<u>Works With Students</u>	<u>Salary</u>
Language Arts	1.0 FTE	Yes	\$91,098
Mathematics	0.5 FTE	Yes	\$40,205
Special Education	0.5 FTE	No	<u>\$42,761</u>
			<b>\$174,064</b>

# What does the 50% of the Enrichment Coach working directly with identified students look like?

Includes working with students in enrichment clusters, with students who compact out of curriculum, with students in an after-school club setting, and with talented and gifted students in a socially constructed setting.

# What is the reason for the 23.6% increase in administrative supplies?

Includes a one-time expense of \$20,000 for NEAS&C fees in FY19.

# What are the details behind the health benefits budget projection?

The *Health* line item included in the *Employee Benefits* line has decreased by 17.4%. The new teachers' contract has provided the high deductible health plan (HDHP) as the affordable option in addition to an option for teachers to buy up to the PPO plan. The budget reflects the projected shift in census from the PPO to the HDHP. In addition to lower premium rates, the employee assumes responsibility for a deductible which is no longer included in the budget. The increase in employer contribution to the HDHP shown in *Other Employee Benefits* line item accounts for the significant increase in that line item. This contributes to the total change in *Employee Benefits* (-4.3%).

# Have we considered outsourcing the Medicaid reimbursement paperwork?

The district has begun to look into several alternatives in order to meet this requirement and will continue this process until the most efficient process has been developed.

Alternatives include outsourcing duties where possible, sharing services with neighboring districts and assigning duties to existing personnel. The 0.2 FTE (\$18,000) is a placeholder in the Plus One Budget.

# Were the emergency repairs identified by the district equipment review?

The Emergency Repairs included in the Maintenance section of the Small Capital Budget is a placeholder for those unforeseen emergencies that may happen throughout the fiscal year.

The operating budget includes amounts for scheduled repairs and maintenance due to normal wear. The operating budget also addresses the many compliance issues that are regulated by the State, Local and Federal governments.

The Large Capital Forecast includes the results of the district-wide capital forecast.

# What are some specific needs not being met in maintenance? Use of O/T more efficient?

Overtime is paid at time and a half after 40 hours and double time on Sundays and holidays. Given the need for a full time employee, the use of overtime to cover this option is not practical and is cost-prohibitive. In addition, employees may not be available to work overtime on a regular basis. Currently, all maintenance workers are required to work overtime for all weather related events. The use of overtime to fund this need also leaves the district short staffed in the event of illness or planned time off.

# At what grade levels is our current Chinese program?

Grades 9-12.

Grade 8 students from Hartland and Granby no longer take Chinese I.

# Have we completed an evaluation of the World Language Program?

A complete review of the world language program was last completed in 2010. The initial review resulted in the implementation Spanish Language K-12.

An annual review is conducted to identify curriculum revisions. World Language Content Area Specialists and administration have reviewed the secondary level Chinese programming. Also, a review of the Chinese programming is presently being conducted by the same consultant who made recommendations to the Board back in 2010.

The expansion of Chinese in the middle school is anticipated to grow the Chinese Program and ultimately provide for AP Chinese at the high school.

# Do students continue on with Mandarin vs. French or Spanish after graduation?

Recent students have minored and majored in all three languages.

Several students continue their studies abroad.

A 2009 graduate is currently a French Teacher.

How many i-pads does Wells Road currently have?  
Are these replacement i-pads?

Each of the 19 classrooms has a Chromebook cart (~420 devices).

# What would the cost be to expand 1-to-1 with Google Chromebooks and keep the i-pad carts?

340 i-pad packages & carts = \$144,500 (\$425/device)

340 Chromebooks & carts = \$142,800 (\$420/device)

# Are there studies to support more i-pad/computer use for the 1-to-1 computer program?

Mixed evidence in regards to which device is best suited for the primary level, our own experience has shown the iPad to be the most developmentally appropriate for this age. Kelly Lane's School Media Specialist recently did an observation at a 1-to-1 school with iPads in the primary level. When teachers were asked which device they would have chosen they all agreed the iPad. It was even stated that, "Chromebooks would be a disaster at this level". (CREC Teacher, First Grade).

## References

Aitken, T. (2017). 1-to-1 Initiative for Individualized Learning. *Teacher Librarian*, 12-15.

Johnson, D. (2014). Your 1-to-1 Program: Can You Answer These 10 Questions? *Educational Leadership*, 86-87.

Office of Educational Technology. (2010, January). *Transforming American Education-Learning Powered Through Technology*. Retrieved from Department of Education: <http://tech.ed.gov>

Rich-Kern, S. (2015). A Tablet for Every Child? *Business NH Magazine*, 27-28.

Tate, M. W. (2015). Going one-to-one, 2.0. *Educational Leadership*, 60-65.

U.S. Department of Education. (2017, January). *Reimagining the Role of Technology*

# What are the details of the Strings Program?

A strings program has been identified in the +1 budget for many years. Recommendations stemmed from a BOE commissioned Arts Audit. A strings program can enhance the quality and reputation of the school district.

The vision is for a K-12 comprehensive strings program that begins with compulsory instruction K-3, becomes a traditional lesson/ensemble structure 4-12 and culminates with an intermediate school, middle school and high school orchestras.

<b>Fiscal Year</b>	<b>Program Implementation</b>	<b>Program Cost/ Funding Source</b>	<b>FTE</b>	<b>FTE \$</b>	<b>Total \$</b>
2018-2019	K-2	\$19,950 (Q&D)	0.5	\$30,251	\$50,201
2019-2020	K-3	\$19,950 (Small Cap)	0.5	\$31,159	\$51,109
2020-2021	K-3+Grade 4 lessons/ensemble	\$8,000 (Operating)	0.5	\$32,093	\$40,093
2021-2022	K-3+Wells Road Orchestra	\$8,000 (Operating)	0.5	\$33,056	\$41,056
2022-2023	K-3+Wells Road Orchestra+Grade 6 lessons/ensemble	\$8,000 (Operating)	1.0	\$68,096	\$76,096
2023-2024	K-3+Wells Road Orchestra+Grade 6 & 7 lessons/ensemble	\$8,000 (Operating)	1.0	\$70,138	\$78,138
2024-2025	K-3+Wells Road Orchestra+GMMS Orchestra	\$8,000 (Operating)	1.0	\$72,243	\$80,243
2025-2026	K-3+Wells Road Orchestra+GMMS Orchestra + GMHS Orchestra	\$8,000 (Operating)	1.0	\$74,410	\$82,410

Where is the funding coming from?  
What is the total long-term cost to Granby?

Operating budget/Q&D/grants/community funding.

# Comparison of total proposed PD expenses for this budget year ?

	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Proposed Budget</b>
Conferences and Travel	\$54,209	\$54,638	\$62,147	\$59,149	\$67,647	\$68,147
Tuition Reimbursement	\$23,000	\$21,000	\$21,379	\$14,016	\$26,000	\$26,000
Curriculum Writers	\$34,397	\$40,554	\$54,649	\$65,548	\$52,608	\$59,573
Curriculum Presenters	\$50,464	\$44,044	\$31,793	\$30,307	\$30,000	\$30,000
	\$162,070	\$160,236	\$169,968	\$169,020	\$176,255	\$183,720
% Change		-1.13%	6.07%	-0.56%	4.28%	4.24%

# Are the expenses for professional development new?

## **Curriculum Writers:**

The change in curriculum writers is the result of a new structure that includes four curriculum leaders to support the curriculum work throughout the summer. After a period of initial training, curriculum leaders will work with the Assistant Superintendent to review curricula, develop a sustainable curriculum review cycle, and provide support to new curriculum writers throughout the year.

	<b><u>FY18</u></b>	<b><u>FY19</u></b>
Summer Curriculum	\$32,608	\$34,573
School Year Curriculum	\$20,000	\$15,000
Curriculum Leaders	0	\$10,000

## **Curriculum Presenters:**

Several curriculum presenter expenses are reoccurring. These include Eureka math training and work with elementary literacy professional development. New expenses include working with writing specialists from the University of Connecticut, and equitable instructional practices professional development to support our work in closing the achievement gap. The changes reflect flat funding in the operating budget.

## **Conferences and Travel:**

This line largely covers contractual professional development for teachers and administrators as well as travel between schools. These funds also support external professional development for AP teacher training.

Please provide the recent outside assessment  
of the math program?

The last math review was completed in June 2015. Implementation of the recommendations are underway and are regularly reported to the Curriculum Subcommittee.

# How will the Eureka Math professional development address our 16-17 math performance?

Math Professional Development will include professional consultants from Great Minds, the publishers of Eureka. The focus of the work connects to standards-based instructional strategies that tie directly to standards measured on high-stakes tests.

# Can you elaborate on the proposed professional development for equity practices?

We work to plan all professional development with an equity lens; however, we anticipate 2018-2019 school-based strategic plans to include specific actions based on the recommendations of the GPS Equity Taskforce. As a result, an equity-focused full-day professional development is planned for October.

# In what way does this professional development address our 16-17 DRG performance in Language Arts?

Literacy professional development will focus on refining practices with Readers and Writers Workshop that tie directly to those standards measured on high-stakes tests. These high-stakes tests are those external measures that are referenced annually in the Testing Report presented to the Board of Education.

# What materials are needed in science? Will this be an annual expense?

Of the \$55,958 budgeted for NGSS, approximately \$20,000 are new expenses to support consumable resources for grades K-5. \$5,000 is designated for curriculum development and writing for grades K-11.

While there will be a reoccurring consumable expense, subsequent years will not be as costly. Expenses are anticipated to be covered in department budgets.

# Discussion & Additional Questions

