



Granby Board of Education Budget Workshop

March 14, 2018

Operating Budget Summary

Budget FY18	\$28,656,152	
Salaries	\$173,239	0.61%
Employee Benefits	\$444,130	1.55%
Special Education (Tuition & Transp.)	\$266,854	0.93%
Regular & VoAg Transportation	\$183,610	0.64%
Net Reductions Line Items	(\$67,648)	-0.24%
FY19 Budget	<u>\$29,656,337</u>	<u>3.49%</u>

Provide a status of the Arts Audit recommendations.

Domain	Recommendation	Status	Evidence
Time	Increase elementary art and music classroom instructional time.	In Progress	Strings will result in an additional 30 min. of music/week K-2.
High School Courses/ Electives	Expand course electives.	In Progress	Calligraphy & Lettering Design/Electronic Music Composition
Programs	Add curricular and extra-curricular programs.	In Progress	The Strings Program will move this item to "In Progress".
Media Arts	Add high school media arts electives.	In Progress	Calligraphy & Lettering Design
Dance & Theatre	Integrate dance and theatre into current course curriculums.	In Progress	Intro to Drama and Drama II
Leadership	Provide K-12 leadership and content professional learning for the arts.	In Progress	UA CAS Leader 6-8 Arts CAS Leader 9-12
Community/ Parent Connections	Provide additional opportunities for collaboration between students and the community.	In Progress	Sylvia Davis Patricelli Fine Arts Scholarship and support by the GEF.

What is the cost (%) for each Kindergarten teacher if moved out of the Q&D fund?

Teacher 1	\$ 60,650	0.21%
Teacher 2	\$ 75,829	0.26%
Teacher 3	\$ 82,967	0.29%

What is the plan to improve 3rd & 4th Grade student achievement on SBAC?

FY18 & FY19

- Implementation of Teacher Partnerships (content-based teaching) at Wells Road Intermediate School (\$0).
- Closer supervision of classroom, team, and progress monitoring practices by building Principal (\$0).
- Revision and alignment of K-5 curriculum (\$20,000).

FY19

- Revisit SRBI best practices and structures for Student Intervention teams (\$0).
- Increase content specific professional development to address instructional strategies and curriculum implementation in math, literacy, and science (\$29,000 operating, \$10,000 Title II).
- Shift coaching model to prioritize instructional coaching and tier one support in classrooms (-\$91,908).
- Provide additional reading intervention support (\$91,908).
- Increase interim practice assessments (\$0).

Given retirements and usual turnover, how many teachers are losing their jobs?

Two (2) teachers losing jobs (0.5 FTE Spanish, 1.0 FTE Primary)

One (1) teacher reduction of 0.4 FTE (Physical Education)

Total FTE Reductions = 1.9 FTEs

Projected number of teachers impacted = 2* teachers (0.9 FTE)

* Anticipated leave-of-absence request.

Pay-for-Participation & Rental Fees

Pay-to-Participate		Building Rental Fees	
FY18			
Fee per Athlete	\$75	Custodial Fee M-F	\$45
Annual Cap per Athlete	\$150	Custodial Fee All Other & Holidays	\$65
Annual Cap per Family	\$300	Auditorium Stage & Lighting Manager	\$30
FY19			
Fee per Athlete	\$100	Two (2) hour minimum	
Annual Cap per Athlete	\$200	Custodial Fee M-F	\$55
Annual Cap per Family	\$375	Custodial Fee All Other & Holidays	\$80
		Auditorium Stage & Lighting Manager	\$35
		Building Use Rates-where applicable	3% increase
Projected Additional Revenue	\$11,000	Projected Additional Revenue	\$0

What are some thoughts on class sizes?

Research

- mixed on whether class size has any discernible effect on student performance
- no reason to expect consistent improved student performance under a class size reduction policy
- no optimal elementary class size
- might help in classes with high levels of low socioeconomic students
- **Reducing class size is a less efficient measure than increasing the quality of teaching.**

The seminal, most credible study of class size reeducation is the *Student Teacher Achievement Ratio*, or *STAR*, study which was conducted in Tennessee during the late 1980s. In this study, students and teachers were randomly assigned to a small class, with an average of 15 students, or a regular class, with an average of 22 students. This large reduction in class size (7 students, or 32 percent) was found to increase student achievement by an amount equivalent to about 3 additional months of schooling four years later.

In creating class sizes, we should consider factors such as the socioeconomic makeup of class, resources available and curricular readiness. Granby provides a teaching assistant to all kindergarten classes (not common in Farmington Valley) and to some of our other primary classes.

Conclusion: Unless the district is willing decrease class sizes by a significant number of students (not just by a few students) then I would not recommend the investment, nor would I guarantee the return on investment.

Why the restructuring of the instructional coaches model?

- Time to re-evaluate (1 less school; student performance and teacher practices).
- Promotes greater vertical articulation.
- Greater content/curricular focus.
- Model design and gravitation towards working with students.

What is the data supporting the reduction of Kindergarten teachers?

FY18				FY19		
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Size	# of Sec.
K	17.4	20.3	6	K	18.2	5

How will the high school 0.2 reductions in each core academic area impact scheduling & availability of classes?

The FY19 Budget Book states high school class sizes will be 18-23 students.

Projections for next year in core academic classes as follows:

English	19.2 students
Math	18.1 students
Science	18.9 students
Social Studies	18.4 students

What is the funding for summer school for academic/IEP programs vs. enrichment programs?

- There are several budget items that are not mutually exclusive in this regard. For example, a summer budget for nurses that applies to all students regardless of academic/IEP needs vs. enrichment.
- There is a Q&D allocation of \$54,650 which supports summer school academic support needs.
- Other expenses minus tuition revenue includes \$14,020 to pay instructors, offset tuition costs, and support Open Choice students in the YMCA summer programs.

Will fees charged to students for summer school cover the cost of running enrichment camps (drama/art/music)?

- The summer school model has been redesigned in a way that will meet the needs of students requiring special services and attract other students to participate in a variety of enrichment opportunities.
- As a specific example, the cost of the Hartford Stage drama program is \$13,360 which is offset by an anticipated \$6,000. This program will cost the district \$7,360.
- Other offerings from coding to drawing will run as weeklong enrichment offerings. This is the primary structural change from last year. Courses will rely on tuition paying students to prevent additional cost to the district.

Discussion & Additional Questions

