



To: Granby Board of Education
From: Alan Addley, Ed.D., Superintendent of Schools
Date: February 7, 2018
Re: FY19 Quality and Diversity Plan

Quality & Diversity (Q&D) Fund

The Q&D fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the district as a supplement to any other local appropriation and, by law, each board of education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds are deposited into a town revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

Granby has actively participated in Open Choice since its inception over forty years ago. We have done so because it has been the right thing to do for Hartford and Granby students. For many years, Granby has enrolled one of the highest percentages of Open Choice students in the state. The district receives \$12,500 per Open Choice kindergarten student and \$8,000 for every student enrolled in grades 1-12. For total enrollment participation less than 4%, the district would receive \$10,500 per Kindergarten student and \$6,000 for every student enrolled in grades 1-12.

Board of Education Goal for Quality and Diversity

To provide funding and support for local students to attend quality educational programs in areas of specialization not available locally, and/or new and existing programs in Granby that provide quality learning opportunities within a more diverse student population.

Guiding Principles:

1. Q&D programming should support the District mission and the Board's goals and beliefs for quality and diversity.
2. Q&D funds should be used to supplement operating budget expenditures rather than supplant expenditures from the operating budget.
3. Enroll ten (10) kindergarten Choice students annually at a level that we can support with class sizes along with superintendent discretion to replace Hartford students that withdraw from Granby.
4. Maintain a financial model that funds magnet school tuition.
5. Begin, over time, to transfer some Q&D operating expenses into the operating budget.
6. The superintendent shall annually present to the Board a spending plan for the Q&D fund balance that reserves a portion of the balance to cover any forecasted five-year operating deficit.

QUALITY & DIVERSITY FUND REVENUES AND EXPENDITURES FORECAST

	Actual FY16	Actual FY17	Budget FY18	Forecast FY18	Projection FY19	Projection FY20	Projection FY21	Projection FY22	Projection FY23
Tuition - Magnet Schools	136,607	138,507	158,543	121,125	131,588	145,784	171,733	171,888	177,044
Tuition - College Connections/Asnuntuck	12,223	6,378	10,496	6,560	16,000	12,360	12,731	13,113	13,506
Tuition - Vocational	-	-	47,761	47,761	47,761	49,194	50,670	52,190	53,755
Subtotal Tuition	148,830	144,885	216,800	175,446	195,349	207,337	235,133	237,190	244,306
Transportation - Magnet Schools	26,186	-	-	-	-	-	-	-	-
Bus Monitor - Elementary					51,000	52,530	54,106	55,729	57,401
Certified FTEs	3.0	4.0	4.0	4.0	4.0	2.0	1.0	1.0	1.0
Full-Day Kindergarten	216,513	206,610	212,518	212,518	136,479	59,242	-	-	-
Choice Social Worker	9,229	59,991	61,791	61,791	70,691	72,812	74,996	77,246	79,563
1-to-1 Technology Teacher (KL)					60,502				
Benefits for Certified Salaries	27,257	57,732	19,886	19,886	43,727	15,000	15,675	16,380	17,117
					-	-	-	-	-
Staff - Open Choice from Academic & Support		120,474	118,290	118,290	124,025	127,745	131,578	135,525	139,591
Regular Summer Schools	54,275	46,738	58,314	53,058	54,650	56,289	57,978	59,717	61,509
Summer Programs (Drama/YMCA/Camp Invention/Robotics)		6,456	16,407	16,407	16,407	16,899	17,406	17,928	18,466
Robotics & DECA	1,463	11,670	5,834	5,834	8,766	9,029	9,300	9,579	9,866
Drama Support, Musical Instruments, Mentoring Program & Instruments for strings program	3,253	14,913	36,837	36,387	46,818	11,237	11,237	11,237	11,237
Enrichment: Club Stipends	22,394		9,574	9,574	13,495	13,900	14,317	14,746	15,189
Enrichment: Confratute & Homework Club, Renzulli, EPOC, Farm-to-School Grant, Growing Together	14,520	17,073	29,180	29,180	30,180	30,180	22,180	22,845	23,531
1-to-1 Support Loan Repayment	122,947	204,868	213,435	197,750	231,069	232,026	254,716	226,306	210,968
1-to-1 Support Expenditures		107,932							
Student Support	16,755	9,920	26,226	26,226	26,226	26,226	26,226	27,013	27,823
Total Expenditures	663,622	1,009,261	1,025,092	962,347	1,109,383	930,453	924,848	911,443	916,567
Student population forecast	1,928	1,874	1,862	1,862	1,815	1,755	1,701	1,654	1,594
# Choice students with attrition	83	79	85	79	76	80	86	90	95
Choice % population	4.3%	4.2%	4.6%	4.2%	4.2%	4.6%	5.1%	5.4%	6.0%
Choice Stipend	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<u>Forecasted Revenues</u>									
Loan Proceeds		211,000							
Choice Early Beginnings	49,500	22,500	40,500	40,500	40,500	45,000	45,000	45,000	45,000
Choice Tuition	731,822	664,020	680,000	632,000	608,000	640,000	688,000	720,000	760,000
Transportation - Magnet Schools	11,700	-	-	-	-	-	-	-	-
Misc Refund		3,535							
Summer School Tuition	10,665		24,796	24,796	12,875	13,261	13,659	14,069	14,491
Summer School Drama		-	10,800	10,800	6,000	6,000	6,000	6,000	6,000
Pre-K Tuition	38,177		47,850	87,599	50,750	52,200	53,650	55,100	56,550
Total Revenues	841,864	901,055	803,946	795,695	718,125	756,461	806,309	840,169	882,041
Beginning Balance	886,673	1,064,915	956,709	956,709	790,057	398,799	224,808	106,269	34,995
Ending Balance	1,064,915	956,709	735,564	790,057	398,799	224,808	106,269	34,995	469

Quality & Diversity Fund

Notables included in the FY19 appropriation request of \$1,109,383 are the following:

- Magnet and Vocational School Tuition
- Three (3) Open Choice Bus Monitors (Elementary)
- Staffing (2.0 FTE Kindergarten Teachers, 1.0 FTE Technology Teacher, 1.8 FTE Open Choice Social Worker)
- Transfer 1.0 FTE Kindergarten Teacher into the operating budget,
- Summer School Programs (Robotics, Camp Invention, Drama)
- Elementary Strings Program
- Clubs (Makerspaces, Teen Leadership, Mountain Biking, Badminton, Robotics, DECA)
- UConn NEAG Talented & Gifted
- 1-to-1 Computing at Kelly Lane
- Extracurricular Competitions
- Grants (EPOC, Farm-to-School, Growing Together)

Open Choice Program Enrollment

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	Actual FY18	Proj. FY19	FY20	FY21	FY22	FY23
K	7	8	8	10	10	8	11	6	9	9	10	10	10	10
1	8	6	7	8	8	11	7	8	5	9	9	10	10	10
2	7	9	5	7	5	8	8	7	8	5	9	9	10	10
3	5	8	9	5	7	6	6	9	5	8	5	9	9	10
4	6	4	8	9	5	7	5	5	8	5	8	5	9	9
5	5	6	4	6	10	4	7	6	4	8	5	8	5	9
6	7	5	7	3	6	7	5	6	6	4	8	5	8	5
7	7	7	5	6	5	6	7	5	6	6	4	8	5	8
8	4	6	6	6	7	6	6	7	5	6	6	4	8	5
9	4	4	6	6	6	7	7	5	6	5	6	6	4	8
10	3	4	4	5	6	5	7	7	4	6	5	6	6	4
11	7	2	4	4	5	6	5	7	6	4	6	5	6	6
12	4	7	2	4	4	5	6	5	7	6	4	6	5	6
Total	74	76	75	79	84	86	87	83	79	81	85	91	95	100
Total w/Att.										76	80	86	90	95
%	3.3%	3.4%	3.5%	3.9%	4.0%	4.4%	4.6%	4.5%	4.2%	4.2%	4.6%	5.1%	5.4%	6.0%

Choice Academic and Social Support Grant (Not part of the Q&D budget)

The district with an Open Choice enrollment greater than or equal to 4% is no longer eligible to receive \$115,000. Granby will receive a graduated per pupil amount. Granby's projected FY19 allocation is \$65,475.

The following resources are supported by this grant:

- Salaries & Benefits (\$33,975) as follows:
 - 0.2 (of 1.0) FTE Open Choice Liaison
 - 0.3 Intervention BCBA Specialist
- Attendance for approximately thirty (30) Hartford students to attend summer school extended day programs offered by the YMCA (\$24,000).
- Professional development and training for staff on equitable instruction (\$5,000).
- Transportation, field trips and general supplies (\$2,500)

Magnet School/Out-of-District Student Enrollment

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Actual FY18	Proj. FY19	FY 20	FY 21	FY 22	FY 23
Magnet Schools												
Academy of Aero & Eng. (K-12)	3	5	2	1	1	1	1	2	2	2	2	2
Acad. of Science & Innovation (6-12)	1	2	2	3	3	3	3	1	1	2	2	2
Ana Grace Academy of the Arts (K-5)	0	0	0	0	0	5	5	5	5	5	5	5
GHAA (6-12)	13	14	16	19	14	9	9	7	7	9	8	8
GHAMAS (9-12)	18	14	11	8	4	0	0	2	3	4	4	4
Global Experience Magnet (K-5)	0	2	3	4	3	2	2	2	2	2	2	2
Great Path Academy (9-12)	0	0	0	2	1	1	1	1	1	1	1	1
Metropolitan Learning Center (6-12)	3	2	3	3	2	4	3	1	2	2	2	2
Montessori School	0	0	0	0	0	1	1	1	1	1	1	1
Museum Academy (K-5)	0	0	0	3	1	2	1	3	3	3	3	3
Public Safety Academy (7-12)	3	3	3	4	2	1	0	1	1	1	1	1
Reggio School of the Arts	0	0	0	0	0	2	2	2	2	2	2	2
Univ. of Hartford Magnet Elem (K-5)	0	1	1	0	1	2	0	1	1	1	1	1
Totals Magnet School Tuition	41	43	41	45	31	32	28	29	31	35	34	34
Non-Tuition Pre-K												
Magnet Schools	1	1	3	5	10	10	9	8	8	8	8	8
Inter-District (Bloomfield)												
Wintonbury Early Childhood (PK-K)	32	34	29	28	21	19	20	20	20	20	20	20
Hartford Host Magnet Schools												
Classical Magnet School (6-12)	2	2	4	2	2	1	1	1	1	1	1	1
Hartford Middle Magnet (6-8)	1	1	1	1	0	0	0	1	1	1	1	1
Hartford Montessori Magnet (PK-6)	2	2	3	3	2	0	1	1	1	1	1	1
Pathways to Technology	2	3	3	2	0	0	0	1	1	1	1	1
RJ Kinsella Magnet School (PK-12)	1	6	5	5	5	6	5	4	4	4	4	4
Sports & Medical Sciences (7-12)	2	2	2	2	1	1	0	1	1	1	1	1
University HS of Sci. & Eng. (9-12)	3	3	2	2	3	3	1	1	1	1	1	1
Other			6	1	0	0	1	1	1	1	1	1
Totals Non-Tuition Magnet Schools	46	54	58	53	45	41	37	39	39	39	39	39
Agricultural/Vocational												
Oliver Wolcott Tech HS (9-12)	4	6	9	7	7	6	6	8	8	8	8	8
Suffield VoAg (9-12)	9	7	7	6	6	7	9	13	14	16	16	16
Bloomfield Harris Agriscience (9-10)	0	0	0	0	0	0	0	0	0	0	0	0
Other												
Asnuntuck Comm. College (9-12)	13	10	13	8	8	6	5	6	6	6	6	6
Totals Agricultural/Vocational	26	23	29	21	21	19	20	27	28	30	30	30

Tuition

Inter-district Magnet Schools – CREC

GHAA – Greater Hartford Academy of the Arts	FY19 \$4,573/student
GHAMAS – Greater Hartford Academy of Math & Science	\$5,593/student
Academy of Aerospace & Engineering	\$5,717/student
Academy of Science & Innovations (formerly Medical Prof.)	\$5,598/student
Global Experience Magnet	\$3,863/student
Metropolitan Learning Center	\$4,357/student
Museum Academy	\$4,573/student
Public Safety Academy	\$5,665/student
Reggio School of the Arts	\$4,573/student
University of Hartford Magnet (Elementary)	\$4,172/student

Inter-district Magnet Schools – Bloomfield

Wintonbury Early Childhood

No Cost

Hartford Host Magnet Schools

No Cost (*Prohibited by the state from charging tuition*)

Agricultural/Vocational Schools

Oliver Wolcott Vocational Technical School
Agriscience Center at Suffield High School

Included in Operating Budget
No Cost for Tuition plus Transportation
\$7,028/student plus Transportation

Other

Asnuntuck Community College–College Connections

FY19
\$2,060/student