



To: Granby Board of Education
From: Alan Addley, Ed.D., Superintendent of Schools
Date: February 6, 2019
Re: FY20 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.

Open Choice Revenue

	FY19B	FY20B
Student Enrollment	\$726K	\$710K
Open Choice Support Grant	\$69K	\$87K
Total	\$795K	\$797K

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 FY17	Actual FY18	Budget FY19	Forecast FY19	Projection FY20	Projection FY21	Projection FY22	Projection FY23	Projection FY24
Tuition - Magnet Schools	138,507	109,953	131,588	112,605	144,890	171,431	171,176	176,311	181,600
Tuition - College Connections/Asnuntuck	6,378	13,000	16,000	14,000	16,000	16,480	16,974	17,484	18,008
Tuition - Vocational	-	61,407	91,364	81,876	84,336	84,336	84,336	84,336	84,336
Subtotal Tuition	144,885	184,360	238,952	208,481	245,226	272,247	272,486	278,131	283,944
Bus Monitors - Elementary			51,000	43,200	44,496	45,831	47,206	48,622	50,081
Certified FTEs	4.0	4.0	5.0	5.0	3.0	2.0	2.0	2.0	1.0
Full-Day Kindergarten	206,610	215,655	219,446	219,446	60,650				-
Choice Social Workers	59,991	62,446	131,193	125,527	129,293	133,172	137,167	141,282	145,520
Benefits for Certified Salaries	57,732	19,886	21,875	21,875	23,188	24,231	25,321	26,461	27,652
Kindergarten Teaching Assistants				49,100	50,573				-
Staff - Open Choice from Academic & Support	120,474	94,938	124,025	125,069	128,821	132,686	56,688	58,389	60,141
Regular Summer Schools	46,738	63,675	54,650	55,790	57,464	59,188	60,963	62,792	64,676
Summer Programs (Drama /YMCA)	6,456	20,491	20,020	20,020	18,820	19,385	19,966	20,565	21,182
Robotics, DECA, Competitions	11,670	5,830	8,766	8,766	8,766	9,029	9,300	9,579	9,866
Program	14,913	28,440	34,232	34,231	36,785	11,237	11,237	11,237	11,237
Granby Late Bus			19,000	12,000	13,000	13,325	13,658	14,000	14,350
Equity Task Force (CT CTR CH)					25,000				
Enrichment: Club Stipends: Bridges		8,820	13,495	13,495	1,770	1,823	1,878	1,934	1,992
Enrichment: Homework Club, Renzulli, Farm-to-School Grant, Growing Together, Bridges	17,073	9,379	31,500	31,500	31,500	32,445	33,418	34,421	35,454
One-to-One Support Loan Repayment	204,868	194,558	175,414	175,414	177,855	170,805	164,849	181,090	164,151
Student Support	9,920	11,003	26,226	26,226	26,226	26,226	27,013	27,823	28,658
Total Expenditures	901,330	919,482	1,169,793	1,170,140	1,079,433	951,629	881,151	916,325	918,903
Student population forecast	1,874	1,862	1,815	1,819	1,819	1,796	1,779	1,764	1,772
# Choice students with attrition	79	79	82	79	79	85	88	93	97
Choice % population	4.2%	4.2%	4.5%	4.3%	4.3%	4.7%	4.9%	5.3%	5.5%
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	103,068	2,876							
Choice Early Beginnings	22,500	40,500	40,500	31,500	45,000	45,000	45,000	45,000	45,000
Choice Tuition	664,020	647,387	656,000	632,000	632,000	680,000	704,000	744,000	776,000
Choice Bonus			30,000	30,000	33,000	37,000	39,000	41,000	41,000
Misc Refund	3,535								
Summer School Tuition		11,618	12,875	12,875	13,261	13,659	14,069	14,491	14,926
Summer School Drama		7,743	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Pre-K Tuition		80,737	50,750	49,706	51,197	52,733	54,315	55,945	57,623
Total Revenues	793,123	790,860	796,125	762,081	780,458	834,392	862,384	906,435	940,549
Beginning Balance	1,064,915	956,709	828,087	828,087	420,028	121,054	3,817	(14,949)	(24,839)
Ending Balance	956,709	828,087	454,419	420,028	121,054	3,817	(14,949)	(24,839)	(3,193)

Quality & Diversity Fund

Notables in the FY20 appropriation request of \$1,079,433 are the following:

- Magnet and Vocational School Tuition
- Open Choice Bus Monitors (Elementary) and Two (2) Granby Late Buses
- Staffing (1.0 FTE Kindergarten Teachers, 2.8 FTE Open Choice Social Worker, 3 Kindergarten TAs)
- Summer School Programs (Enrichment, Drama, YMCA); Clubs (Robotics, DECA); Musical Instruments (MS)
- Extracurricular Competitions
- UConn NEAG Talented & Gifted
- 1-to-1 Computing (Replacement Cycle)
- Grants (Farm-to-School, Growing Together)

New items/changes in the FY20 appropriation request:

- Transfer 2.0 FTE Kindergarten Teachers into the operating budget
- Two (2) Kindergarten Teaching Assistants (Primary)
- I-pad carts (Primary)
- Equity Taskforce/CT Center for School Change (District)
- Clubs: Bridges (Secondary)
- Transfer 11 clubs to the operating budget

Open Choice Program Enrollment

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Actual FY19	Projected FY20	FY21	FY22	FY23	FY24
K	8	10	10	8	11	6	9	7	10	10	10	10	10
1	7	8	8	11	7	8	5	6	7	10	10	10	10
2	5	7	5	8	8	7	8	4	6	7	10	10	10
3	9	5	7	6	6	9	5	7	4	6	7	10	10
4	8	9	5	7	5	5	8	7	7	4	6	7	10
5	4	6	10	4	7	6	4	8	7	7	4	6	7
6	7	3	6	7	5	6	6	5	8	7	7	4	6
7	5	6	5	6	7	5	6	8	5	8	7	7	4
8	6	6	7	6	6	7	5	6	8	5	8	7	7
9	6	6	6	7	7	5	6	5	6	8	5	8	7
10	4	5	6	5	7	7	4	7	5	6	8	5	8
11	4	4	5	6	5	7	6	4	7	5	6	8	5
12	2	4	4	5	6	5	7	6	4	7	5	6	8
Total	75	79	84	86	87	83	79	79	84	90	93	98	102
Total w/Att.									79	85	88	93	97
%	3.50%	3.90%	4.00%	4.40%	4.60%	4.43%	4.24%	4.24%	4.34%	4.73%	4.95%	5.27%	5.47%

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 the full grant funding. Granby will receive a graduated per pupil amount. Granby's projected FY20 allocation is \$87,125. The following resources are supported by this grant:

- Salaries & Benefits (\$55,125) as follows:
 - 0.2 (of 1.0) FTE Open Choice Liaison, 0.3 Intervention BCBA Specialist and 1.0 Kindergarten Assistant
- Attendance for approximately thirty (30) Hartford students to attend summer school extended day programs offered by the YMCA (\$22,000).
- Professional development and training for staff on equitable instruction (\$5,000).
- Equity focused professional development (\$1,000).
- Transportation, field trips and general supplies (\$4,000).

Magnet School/Out-of-District Student Enrollment

	FY13	FY14	FY15	FY16	FY17	FY18	Actual FY19	Proj. FY20	FY21	FY22	FY23	FY24
Magnet Schools												
Academy of Aero & Eng. (K-12)	5	2	1	1	1	1	1	2	2	2	2	2
Acad. of Science & Innovation (6-12)	2	2	3	3	3	3	2	1	2	2	2	2
Ana Grace Academy of the Arts (K-5)	0	0	0	0	5	5	4	5	5	5	5	5
Civic Leadership	0	0	0	0	0	0	1	1	1	1	1	1
GHAA (6-12) Part	14	16	19	14	9	9	7	7	9	8	8	8
GHAA (6-12) Full	0	0	0	0	0	0	1	1	1	1	1	1
GHAMAS (9-12)	14	11	8	4	0	0	0	3	4	4	4	4
Global Experience Magnet (K-5)	2	3	4	3	2	2	0	0	0	0	0	0
International Magnet School	0	0	0	0	0	0	0	1	1	1	1	1
Metropolitan Learning Ctr. (6-12)	2	3	3	2	4	3	0	0	0	0	0	0
Montessori School	0	0	0	0	1	1	0	0	0	0	0	0
Museum Academy (K-5)	0	0	3	1	2	1	4	3	3	3	3	3
Public Safety Academy (7-12)	3	3	4	2	1	0	0	1	1	1	1	1
Reggio School of the Arts	0	0	0	0	2	2	3	2	2	2	2	2
Two Rivers Magnet Middle School	0	0	0	0	0	0	0	0	0	0	0	0
Univ of Htfd Magnet Elem (K-5)	1	1	0	1	2	0	0	1	1	1	1	1
Totals Magnet School Tuition	43	41	45	31	32	27	23	28	32	31	31	31
Non-Tuition Pre-K												
Magnet Schools	1	3	5	10	10	9	9	8	8	8	8	8
Inter-District (Bloomfield)												
Wintonbury Early Childhood (PK)	34	29	28	21	19	20	20	20	20	20	20	20
Hartford Host Magnet Schools												
Classical Magnet School (6-12)	2	4	2	2	1	1	2	1	1	1	1	1
Great Path Academy (9-12)	0	0	2	1	1	1	0	0	1	1	1	1
Hartford Middle Magnet (6-8)	1	1	1	0	0	0	0	0	1	1	1	1
Hartford Montessori Magnet (PK-6)	2	3	3	2	0	1	0	0	1	1	1	1
Pathways to Technology	3	3	2	0	0	0	0	0	1	1	1	1
RJ Kinsella Magnet School (PK-12)	6	5	5	5	6	5	2	2	2	2	2	2
Sports & Medical Sciences (7-12)	2	2	2	1	1	0	0	1	1	1	1	1
University HS of Sci. & Eng. (9-12)	3	2	2	3	3	1	1	1	1	1	1	1
Other		6	1	0	0	1	0	0	0	0	0	0
Totals Non-Tuition Magnet Schools	54	58	53	45	41	39	34	33	37	37	37	37
Agricultural/Vocational												
Oliver Wolcott Tech HS (9-12)	6	9	7	7	6	6	4	8	8	8	8	8
Suffield VoAg (9-12)	7	7	6	6	7	9	11	12	12	12	12	12
Bloomfield Harris Agriscience (9-10)	0	0	0	0	0	0	0	0	0	0	0	0
Other												
Asnuntuck Comm. College (9-12)	10	13	8	8	6	5	9	6	6	6	6	6
Totals Agricultural/Vocational	23	29	21	21	19	20	24	26	26	26	26	26

Tuition

Inter-district Magnet Schools – CREC

	FY20
GHAA – Greater Hartford Academy of the Arts	\$5,088/student
GHAMAS – Greater Hartford Academy of Math & Science	\$5,603/student
Academy of Aerospace & Engineering	\$5,768/student
Academy of Science & Innovations (formerly Medical Prof.)	\$5,768/student
Civic Leadership High School (formerly Public Safety Academy)	\$5,624/student
Global Experience Magnet School	\$5,603/student
International Magnet School	\$5,603/student
Metropolitan Learning Center	\$5,603/student
Montesorri School	\$5,603/student
Museum Academy	\$4,712/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	FY20 No cost
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Hartford Host Magnet Schools

FY20
No Cost

(Prohibited by the state from charging tuition)

Agricultural/Vocational Schools

Oliver Wolcott Vocational Technical School	FY20 (Included in Operating Budget)
Agriscience Center at Suffield High School	No Cost for Tuition plus Transportation \$7,028/student plus Transportation

Other

Asnuntuck Community College–College Connections	FY20 \$2,000/student
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