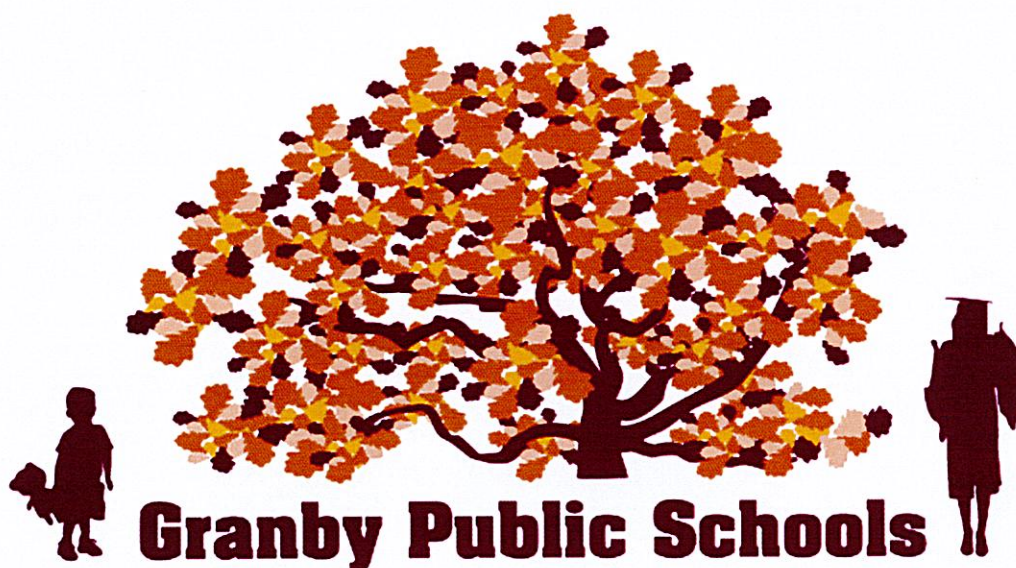


FY26 Superintendent's Proposed Budget

July 1, 2025 – June 30, 2026



Resourceful Learners • Effective Communicators • Positive Contributors

Monica Logan, Chairman
Heather Lombardo, Vice Chairman
Liz Barlow, Secretary
Donna Nolan
David Peling, Ed.D.
Karen Richmond-Godard
Ali Zafar

Superintendent of Schools

Cheri P. Burke



Cheri P. Burke
Superintendent of Schools

Kathryn Weingartner
Director of Pupil Services

Jennifer M. Parsons
Assistant Superintendent

Nicole Stevenson
Director of Finance & Operations

March 5, 2025

Dear Granby Board of Education and Community,

I am pleased to present the Superintendent's Proposed Budget for the 2025-2026 fiscal year, which aligns with our district's strategic priorities:

1. **Student Learning and Achievement** – Enhancing student achievement, academic performance, and opportunities for all learners while reducing achievement gaps to ensure college and career readiness.
2. **Community Engagement** – Strengthening communication and fostering trusting relationships with all stakeholders.

We remain committed to empowering students to be resourceful learners, effective communicators, and positive contributors to the Granby community.

The proposed FY26 budget of \$39,518,029 represents a 3.67% increase over the FY25 budget, slightly exceeding the 3.25% budget guideline set by the Board of Finance (BOF). This additional 0.42% is attributed to the newly approved School Resource Officer Program. To remain within the BOF guideline of 3.25%, an additional \$159,000 in reductions would be required.

The primary drivers of the FY26 budget increase are staffing and student needs, with salaries and benefits comprising the largest portion of expenditures. Special education costs account for 0.93% of the budget increase. To address student needs effectively, the following special education positions have been added:

- **1 Board Certified Behavioral Analyst (BCBA)**
- **4 Teaching Assistants** for the B.E.A.R. Transition Academy
- **1 Teaching Assistant** for the RISE Program at Kelly Lane Primary School

These positions support our goal of keeping students in Granby Public Schools and reducing costly out-of-district tuition and transportation expenses. Educating special education students within their home district strengthens their connection to the school community and enhances academic outcomes. Additionally, the **B.E.A.R. Transition Academy** has the ability to generate revenue by serving students from neighboring towns. With continued investment, the **RISE Program** at the elementary level and other newly created programs have the potential to do the same in the future.

This budget book also includes a list of proposed Capital Improvement Program (CIP) projects. Of particular note is the Small Capital Improvement Plan for FY26, which covers lease payments for technology, transportation and building maintenance projects. A key priority is addressing the track and turf field at the high school, installed back in 2012. At 13 years old, it has surpassed its life expectancy with significant sinking on one side which has created unsafe conditions. Additionally, we continue to make incremental improvements to our safety and security infrastructure as previously reported last year.

Given the pressures of national inflation, this budget represents a responsible and necessary investment to maintain the quality of education in Granby. This budget reflects our continued commitment to excellence and ensures our students receive the best possible education.

Sincerely,

Cheri P. Burke
Superintendent of Schools

Table of Contents

Budget Context	1
<i>Vision of a Graduate</i>	
<i>Board of Education Goals</i>	
<i>Budget History and Guidelines</i>	
<i>Enrollment History and Projections</i>	
<i>Class Size</i>	
<i>Per Pupil Expenditure</i>	
<i>Notable Achievements</i>	
Budget Summary	7
Budget Drivers	8
Budget Highlights.....	9
Curriculum and Instruction.....	11
Professional Development.....	12
Technology Department.....	13
Pupil Services Department	14
Q&D Fund	15
Q&D Fund Expenditures & Revenue.....	16
Explanation of Revenue and Resources	17
FY26 Revenue Analysis	18
Personnel Summary	19
FY26 Operating Budget Summary	20
FY26 Operating Budget Line Item Review	22
Small Capital Funding	31
<i>Transportation & Equipment</i>	
<i>Building Maintenance & Improvement</i>	
<i>Technology</i>	
Capital Program Priorities.....	34
Glossary of Terms	35
FY26 Superintendent's Proposed Budget Request	37

Budget Context

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.

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

Adopted by the Granby Board of Education September 1, 2021

Board of Education Goals

The annual budget is a spending plan that reflects the District mission, values and priorities of the Granby Board of Education. The Board and Superintendent will continue their focus on Student Learning and Achievement and Community Engagement as they also develop a new Strategic Plan beginning in FY26. Budgetary decisions about annual budgets impact programs, class size, course availability, athletic and enrichment programs, and District operations.

Goal #1 Student 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.*

Student achievement remains our top priority as we look to improve math and reading scores across the district and ensure every student makes the necessary growth on state standardized assessments. In the third year of this important goal for students' overall growth and academic achievement, we will:

- Analyze data and monitor progress for each student to inform decision making around intervention supports through Multi-Tiered Systems of Support (MTSS).
- Integrate small group instruction across all grade levels.
- Embed SAT-like practice based on released items and the new online version in high school English, Social Studies, Math, and Science classes.
- Implement iXL skill-based practice to support mastery of key objectives in Grades 3-9.
- Work as elementary grade level teams to pursue "mini-goals" for student achievements in collaborative teams.
- Revise the secondary schedules to increase instructional time and opportunities.
- Utilize the EduClimber/DNA online platform to warehouse and analyze data.
- Leverage the new teacher evaluation system to reinforce the elements of effective instruction.
- Implement a new literacy curriculum and core program at the elementary levels.

Goal #2 Communication: *Enhance communication and build trusting relationships with all stakeholders.*

Improving district communications is our second goal. We are entering the third year of our district's communications plan. We are making progress in streamlining our communications to help families find the information they seek. Our focus for this third and final year of the communications plan will continue to:

- Refine guidelines for grade and assignment posting by developing shared outcomes and expectations for use of PowerSchool and Google Classroom and communicate the guidelines to students and families.
- Strengthen district identity by ensuring school environments are welcoming to all and create a branding committee with representatives from various audiences.
- Review efficacy of current communications platforms by reviewing and evaluating the use of district communication systems such as *SchoolMessenger*, *Apptegy*, *Remind*, *Ecollect*, *Digital Backpack*, and *My School Bucks* for redundancies and possible savings and research alternative platforms which could potentially replace many or all.

Budget History & Guidelines

The Board of Education Operating Budget is developed in consideration of the guidelines established by the Granby Board of Finance (BOF). The guideline process attempts to strike a balance between meeting documented operating and small capital needs while maintaining a reasonable tax rate for Granby residents. We fully understand that school district operating costs comprise nearly 70% of the town budget as a whole. For this reason, we aim to be forward-thinking to grow the school district to meet our students' needs for specialized education and support, while managing the impact of rising costs.

Over the last five years (FY21:FY25), operating budgets have had an average increase of 4.10%.

Past Operating Budgets:

	FY21*	FY22	FY23	FY24	FY25
Operating	\$32,043,750	\$33,183,506	\$34,406,357	\$36,155,291	\$38,118,521
% Increase	2.92%	3.56%	3.69%	4.88%	5.43%

** COVID relief and other grant funding was available to the school district which is no longer available.*

For FY26, the BOF has requested a 3.25% increase over the FY25 approved budget. This is significantly lower than the average and the lowest increase in five (5) years. Due to contract obligations, special education costs and overall inflation, the school district requires an increase of 3.4% to maintain the schools as they currently are with no additions. To add the School Resource Officer Program recently passed by the BOE, the increase rises to 3.67% for the FY26 Superintendent's Proposed Budget.

Community support for this year's budget is critical in order to:

- Maintain programs;
- Provide interventions;
- Make minimal improvements;
- Meet federal and state mandates;
- Keep our schools competitive with surrounding districts; and,
- Help prepare our students to meet our Vision of a Graduate.

Enrollment History and Projections

District enrollment is projected to decline slightly. PK-12 district enrollment of 1,680 in FY26 reflects a decrease of 8 students from FY25. We monitor enrollment closely to calculate class size and staffing needs.

YEAR	PK-2	3-5	6-8	9-12	PK-12 TOTAL
2017-2018	380	406	419	657	1,862
2018-2019	391	413	404	655	1,863
2019-2020	402	381	416	586	1,785
2020-2021	369	346	436	572	1,723
2021-2022	404	354	424	576	1,758
2022-2023	394	379	400	552	1,725
2023-2024	389	379	398	566	1,732
2024-2025	349	384	389	566	1,688
2025-2026	357	379	395	549	1,680
2026-2027	342	376	399	552	1,669
2027-2028	353	337	416	526	1,632
2028-2029	357	335	404	518	1,614

Class Size

Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Class size projections are based on the proposed FY26 enrollment.

FY25				FY26			
Grade	Actual Class Enroll.	Actual Class Size	# of Sec.	Grade	Proj. Class Enroll.	Proj. Class Size	# of Sec.
PK	39	9.9	4	PK	40	10.0	4
K	88	17.6	5	K	98	19.6	5
1	122	17.4	7	1	94	18.8	5
2	106	21.2	5	2	125	20.8	6
3	133	22.2	6	3	106	21.2	5
4	131	21.8	6	4	138	23.0	6
5	126	21.0	6	5	135	22.5	6
6	127	21.2	6	6	129	21.5	6
7	139	17.4	8	7	130	21.7	6
8	125	20.8	6	8	136	22.7	8
Total Sections			59	Total Sections			57

Current Class Size BOE Guidelines	
Pre-School	12-14
Kindergarten	15-18
Grades 1-3	18-22
Grade 4-8	22-24
Grades 9-12	12-25

Per Pupil Expenditure

District	Spending Per Pupil
Region 9	\$29,609
Region 13	\$27,386
Region 7	\$27,052
Region 20	\$26,777
Region 14	\$26,449
Sherman	\$26,415
Region 8	\$24,430
Region 17	\$24,377
Stonington	\$23,663
Region 18	\$23,630
East Granby	\$23,469
East Lyme	\$23,234
Bolton	\$22,400
New Fairfield	\$21,806
Newtown	\$21,612
Suffield	\$20,981
Colchester	\$20,772
Granby	\$20,725
Somers	\$20,656
Orange	\$20,506
Salem	\$19,736
Region 10	\$19,331
North Haven	\$19,273
Wethersfield	\$19,114
Tolland	\$19,068
Woodstock	\$18,742
Southington	\$18,653
Ellington	\$18,067

District Reference Groups (DRGs) are a classification system that groups local and regional public-school districts together based on the similar socioeconomic characteristics and status of their students. The variables used to determine the DRGs are: income, education levels, occupation, family structure, poverty level, home language, and district enrollment size.

The DRGs for the State of Connecticut were created by the State Department of Education in 2006. In 2024, the School and State Finance Project replicated the DRGs using updated data and the same methodology and variables as the original DRGs.

While useful for comparing districts and providing helpful context for district leaders and policymakers to make resource decisions, the DRGs are not intended for ranking, evaluating or indicating school quality.

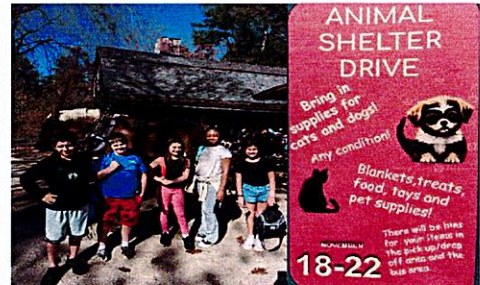
Granby is placed in **DRG C** and is below the average per pupil spending of **\$22,836**.



Notable Achievements

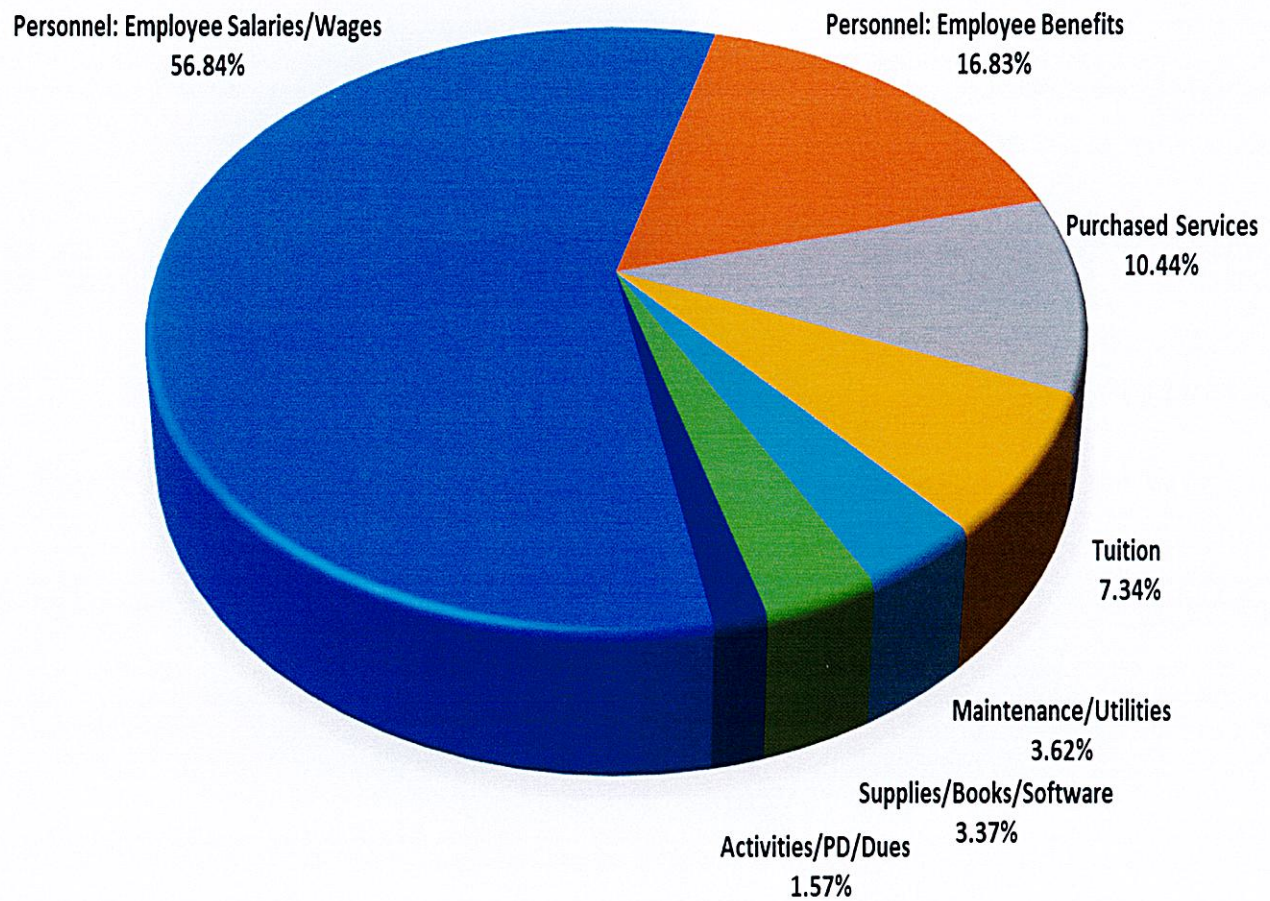
District operations are highly efficient and funds are used in ways that make a difference in student achievement. Highly skilled and dedicated teachers work in Granby because of the rich professional experiences and engaged students and families. The reputation of Granby Public Schools attracts families to our town while the programs, achievements and experiences keep them here.

- Superintendent Cheri Burke was nominated and selected as a "2024-2025 Superintendent to Watch" by the National School Public Relations Association (2025).
- Granby Memorial High School (GMHS) was ranked *Connecticut's 20th Best High School in the U.S. News and World Report* and #10 in the Hartford, Connecticut area (2024).
- There are 21 AP Courses and 9 Early College Experience courses available at the high school.
- GMHS students Gavin Baron, Jason Davila, Patrick O'Neil, Colin Samalus, and Cole Sullivan were recognized for placing first in the Junior Achievement Stock Market Challenge and are eligible to travel to Atlanta, Georgia in June to present at the Future Bound by Junior Achievement Conference at Georgia State University (2025).
- Benjamin DelGallo, Freshman at GMHS, was named All New England boys soccer player.
- Field Hockey and Girls Volleyball were named NCCC Champions; the Girls Volleyball team was a state finalist; and, all fall sports teams qualified for CIAC State Tournaments (2024).
- Lauren de los Reyes, Senior at GMHS, placed first in the Poetry Out Loud Contest for a second year in a row (2024 and 2025).
- 84% of GMHS fall athletes were scholar-athletes (2024).
- Media Center Specialists from Kelly Lane, Wells Road, GMMS, and GMHS received the Faith Hektoen Award for their collaborative work with the Granby Public Library for the "Granby Children's Book Festival" (2024).
- Kelly Lane Primary School was nominated as a Connecticut Association of Schools Elementary School of the Year and was named runner-up out of several districts nominated across the State of Connecticut (2024).
- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, i.e., PJ Day fundraiser for Connecticut Children's Medical Center, Pennies for Penguins, American Heart Association, and Turkey Trot. Additionally, National Honor Society students raise thousands of dollars for the Granby Food Bank, Hartland Food Bank as well as scholarships.
- Our students gain local, statewide and national recognition in athletics, the arts, academic contests, and extracurricular competitions.
- Annually, our administrators and teachers serve as representatives on various state and professional organization committees, which also includes presenting at conferences.



Budget Summary

FY25 Board of Education Budget	\$38,118,521
FY26 Superintendent's Proposed Budget	\$39,518,029
Increase	\$ 1,399,508
% Change	3.67%



Budget Drivers

Contractual Salary/Benefits and Maintenance of Operations

Personnel

Contractual Salary Increases	\$278,000	
Employee Benefits	\$286,000	
4.0 FTE Regular Ed Teaching Assistants	\$101,000	
0.71 FTE Director of School Counseling	\$73,000	
0.40 FTE Art	\$27,000	
		\$765,000

Program

Special Education (Outplacements/Purchased Services/Support)	\$390,000	
Maintenance/Custodial/Utilities	\$118,000	
Regular Education (Nurses/Substitutes/Legal)	\$99,000	
General Operating Increase	\$88,000	
Transportation (In-District Route)	\$86,000	
Technology (Software)	\$68,000	
General Supplies	\$19,000	
Student Activities/Athletics	\$18,000	
Insurance (Cyber)	\$15,000	
		\$901,000

Special Education New Initiatives

BEAR Program		
4.0 FTE Teaching Assistants	\$120,000	
Transportation/Supplies	\$42,000	
RISE Program		
1.0 FTE Teaching Assistant	\$30,000	
0.5 FTE BCBA	\$45,000	
Stipends	\$16,000	
		\$253,000

Additional Program Improvements

School Resource Officer Program	\$159,000	
French Textbooks	\$28,000	
Alternative Learning Center (Online Classes)	\$13,000	
CIAC Additional Days (Summer)	\$8,000	
		\$208,000

Notable Offsets

-3.0 FTE (Retirement Savings)	-\$246,000	
-3.8 FTE (Enrollment Driven)	-\$245,000	
Transportation (Renegotiated Contract)	-\$187,000	
Fuel (New Contract/Vendor)	-\$50,000	
		-\$728,000

NET TOTAL INCREASE

\$1,399,000

Budget Highlights

Recently renegotiated salary contracts for teachers, administrators and secretarial support allow Granby Public Schools to remain competitive in the current market. This will assist in attracting and retaining highly qualified teachers.

In FY24, the Granby Technology Department partnered with the Town of Granby to realize efficiencies and offer a high level of customer service for all school and town employees. This new collaboration allows the department to streamline services and create more dependable, efficient and secure information technology throughout the schools and the municipality.



The Board of Education approved the addition of a School Resource Officer (SRO) Program for Granby Public Schools to commence in the 2025-2026 school year. The SRO Program received overwhelming support, with 80% of survey respondents (including parents, teachers, students, and community members) in favor of the program. The district is pleased to take this step in furthering the commitment to providing a safe and positive learning environment every day for our students and staff.

The duties of an SRO would include:



- 1) Providing educational presentations on law enforcement, safety and other related topics;
- 2) Taking law enforcement action when necessary;
- 3) Conducting investigations into any crimes occurring on school property;
- 4) Developing strategies for preventing and managing safety risks; and,
- 5) Fostering transparency and accountability via the submission of consistent reports to the Chief of Police and Superintendent.

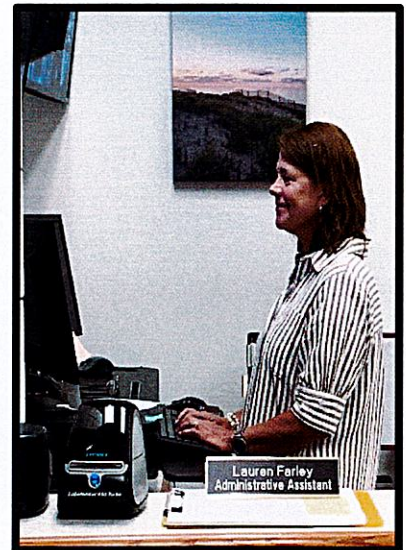
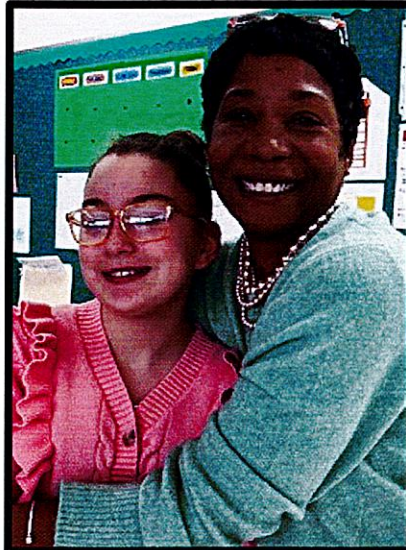
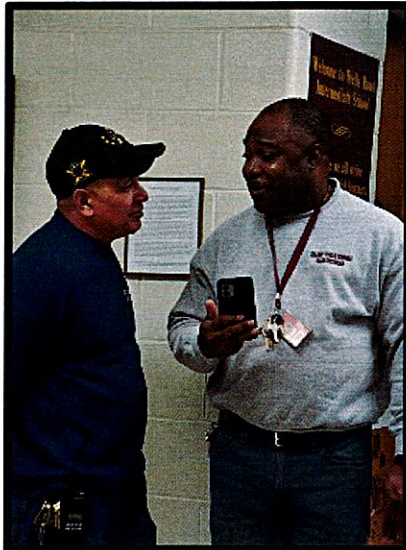
The total cost of this program is \$159,000.

Special education program development is a key focus of the FY26 Budget. In order to meet the growing needs of our students from Preschool to age 22, we must continue to be forward-thinking and create in-district opportunities to serve our students with special education and behavioral needs. Page 14 of this budget book outlines three (3) new programs that were created in FY25 with no additional funding. This budget supports these programs to educate special education students within their home district, thereby strengthening their connection to the school community, and enhancing academic outcomes. This is fiscally beneficial to the Town of Granby because the expenses associated with out-of-district tuition and transportation costs should significantly decrease.

Additionally, support from the Granby Education Foundation, Booster Organizations, and Parent Teacher Organizations help Granby Public Schools flourish by providing outstanding opportunities for students in and out of the classroom through athletics, drama, the arts, robotics, etc.

Union Contracts

It is essential that a high-quality school system attracts and retains talented teachers and administrators. This budget includes the first year's compensation of a three-year contract for administrators (FY25-28); a second year's compensation in the teachers' three-year contract (FY24-27); the first year's compensation in the secretarial three-year contract (FY25-28); and, a fourth year's compensation in the custodial and maintenance four-year contract (FY22-26). Contractual salaries will increase 3.21% increase over FY25 budgeted salaries.



Fees

Pre-K Tuition: The FY26 tuition will remain at \$1,925 per year.

Pay for Participation: Pay-for-participation cap fees will remain the same in FY26 at a \$325 individual cap and \$500 family cap, which both exclude football.

Fees for Services: The district charges fees for summer school enrichment programs, the B.E.A.R. Transition Academy, and student parking. Revenue is used to offset program expenses.

Rental Fees: Building use fees are based on rental agreements and may be adjusted during the year. FY26 building use revenue is based on FY24 usage. Revenue from rental fees is minimal. Rates for building use will not increase in FY26.



Curriculum and Instruction

The ongoing revision of curriculum provides high-quality and responsive learning outcomes and experiences for students. Resources are budgeted by the Assistant Superintendent of Schools in coordination with Building Principals and Content Area Specialists to support teaching and learning at every level. Additional curriculum, instruction and assessment materials are supported through each school's individual budget.

Curriculum

Curriculum must be kept current and in alignment with best practices and research-based strategies. The office of the Assistant Superintendent has developed a curriculum review cycle that involves ongoing curriculum revision and writing in conjunction with our curriculum platform, EduPlanet21. Curriculum-At-A-Glance brochures are published for parents. Curriculum materials and resources are also posted to our website offering parents additional information. Funds are allocated accordingly to support curriculum writing, associated resources and professional learning needed for content development.

Assessment

Several of the assessments that are administered to monitor student progress, inform programmatic decisions and provide acknowledgement and achievement for students are included in the curriculum budget. Assessments include the PSAT and SAT testing, testing for the Seal of Biliteracy and testing to support identification of gifted and talented students. In FY26, no new funding is allocated for assessment materials or programs.

Noteworthy:

- Granby Public Schools has selected Harcourt Houghton Mifflin's *Into Reading Series* as the state-mandated K-3 Reading Program. The BOE Curriculum Subcommittee approved use of the program through Grade 5 should funds allow.
- The high school English team has completed a revision of the Grade 9-10 courses as well as Capstone.
- The district curriculum cycle indicates a continued focus on English Language Arts and Social Studies into FY26.



Professional Development

Our teachers and administrators engage in purposeful professional learning that deepens individual and collective skills and knowledge for teaching in schools today. Our staff development program is dynamic and adapts to meet the needs of students and educators alike.

The State of Connecticut requires districts to provide a comprehensive local professional development plan for certified educators. The plan includes learning opportunities linked to student performance results, observation and self-reflection of professional practice, as well as stakeholder feedback.

The Educator Development Committee, which encompasses the Professional Development and Evaluation Committee (PDEC), reviews District needs for professional development and provides input into the District's professional development plan throughout the year. While most of this professional development is conducted internally, there are instances where staff participate in off-site professional development opportunities, which includes working with consultants, to stay current with the most up-to-date research in the field.



A good deal of professional time and energy in the upcoming year will be dedicated to the development of District plans to support state legislative mandates including, but not limited to, the following:

- Right to Read Legislation
- Teacher and Administrator Evaluation Guidelines
- School Climate Policy and Restorative Practices
- Play-Based Learning
- Grading & Assessment

Granby Public Schools is proud of our highly qualified teachers and instructional leaders. The District is committed to ongoing professional growth and development.



Technology Department



The Granby Public Schools Technology Department works to provide students and staff with access to technology that supports the District's mission. This department plans for technology purchases, provides technical support at all levels, maintains hardware, software, infrastructure, security systems, and supports community use of technology.

The Department recently completed its first anniversary under a shared services agreement with the Town of Granby. The agreement was formed to help realize efficiencies and offer a high level of customer service for all school and town employees. This allows the department to streamline projects and services creating a more dependable, efficient and secure information technology platform throughout the schools and the municipality.

Major expenditures in the FY26 budget include the following:

1:1 Program:

Granby students utilize iPads and Chromebooks as essential learning tools. The District's vision and mission for learning includes access to digital learning resources. The program provides support for maintenance and replacement of student Chromebooks in Grades 3-12 and iPads for students at Kelly Lane Primary School (K-2). In FY26, Grade 6 and Grade 9 Chromebooks are earmarked for replacement and fifty (50) iPads will be replaced at Kelly Lane Primary School. The 1:1 Program is funded through the Q&D Budget.



Software:

The software budget maintains annual application licensing obligations associated with compliance, network infrastructure, security, business administration, academics, and student diagnostics. In FY26, the Student Information and Data Management Systems will continue to be updated. These tools provide the district with operational, analytical, reporting and data informed decision-making capabilities and insight for progress monitoring and student achievement. Our communications software platform(s) will continue to be consolidated and streamlined. No new obligations are being introduced into the FY26 Budget.

Infrastructure Upgrades and Hardware Replacement:

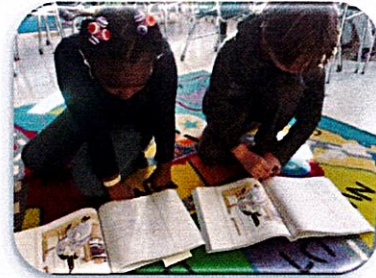
The District's small capital expenditure equipment schedule earmarks the replacement of one hundred and fifteen (115) teacher laptops Grades K-8; two (2) district network servers; three (3) network switches; five (5) front office computers; and, five (5) legacy security cameras. Funding for emergency repair and replacement of school technology, telecom, network infrastructure, printers, and audio/visual equipment is also accounted for in the Small Capital Budget.

Pupil Services Department

The Pupil Services Department supports the needs of students with disabilities through Individualized Education Programs (IEPs) to ensure a free appropriate public education in the least restrictive environment that will meet each child's unique needs. In addition, Pupil Services staff work collaboratively with general education teachers to support all students districtwide.

Delivering individualized, high-quality special education programming and tiered interventions that support students in a fiscally responsible manner is an ongoing priority. In alignment with State trends, the percentage of students requiring special education services PK-12 has steadily increased over time. Granby Public Schools is committed to meeting the growing individualized needs of students with disabilities through intentional and collaborative planning.

We began three new programs in FY25: **RISE** (Reaching Independence with Support and Education) at Kelly Lane for PreK-2 students with autism and other developmental disabilities, functional communication needs, and challenging behaviors; **ALC** (Alternative Learning Program), a pilot program for Grades 6-12 (GMMS/GMHS) focuses on social emotional and behavioral support for students with significant attendance concerns, school refusal, and emotional dysregulation; and **PAVE** (Personal Academic & Vocational Experiences) at GMHS for students in Grades 9-12 with cognitive disabilities and functional adaptive behavior skills well below age-level expectations. The **Granby B.E.A.R.** (Bringing Emerging Adults Resources) **Transition Academy**, a post-secondary transition program, continues to grow and is now in its second year preparing eligible youth aged 18-22 years old for a successful and fulfilling life after high school. These programs help meet specialized needs while keeping students in our district.



Out-of-district tuition and transportation estimates are based on current student need and enrollment. For the FY25 school year, approximately 7.5% (24 out of 322) of all special education students in Grades PK-12 are placed in specialized programs outside of Granby. Currently, sixteen (16) students requiring special education services are parentally placed in magnet schools or agriscience programs. Granby is legally obligated to provide fiscal resources for the delivery of special education services for these students as well.



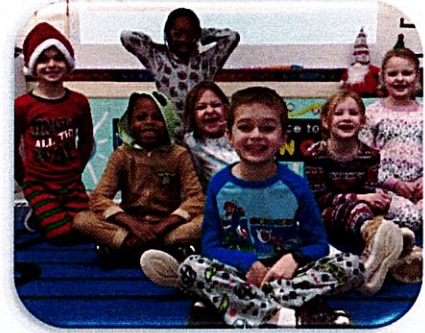
In FY25, anticipated special education tuition reimbursements paid by other towns directly to the Town of Granby indirectly offset approximately \$770K of these costs. Funding from the federal IDEA Grant also supplements some Pupil Services personnel and related costs. FY26 projections for special education expenses for out-of-district tuition and transportation are budgeted to decrease by approximately \$123K. The gross cost of special education out-of-district tuition and transportation is approximately \$4.0M, which represents 10% of the total operating budget. It is estimated that the Town of Granby will receive approximately \$588K from the State Excess Cost Grant to offset these expenditures.

The FY26 Budget proposes to increase staffing with the addition of a 1.0 FTE Teaching Assistant for the RISE Program at Kelly Lane, 4.0 FTE Teaching Assistants for the B.E.A.R. Transition Academy and 1.0 FTE Board Certified Behavior Analyst (0.5 FTE is grant funded) for the district. This increase will aid in program development, implementation and fidelity of behavior supports and provide greater districtwide support.

Q&D Fund

The Q&D Fund helps the Granby Public Schools 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. 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 tuition and support various other enrichment activities for *all* Granby Public School students.

Granby Public Schools has actively participated in Open Choice since its inception over forty years ago. For many years, Granby has enrolled one of the highest percentages of Open Choice students in the state. In FY26, the District will receive \$16,500 per Open Choice Kindergarten student and \$10,000 for every student enrolled in Grades 1-12 if the District meets the threshold of 4% of our total student population. In addition, if and when available, participating districts may be eligible for supplemental funds (i.e., bonus).



Guiding Principles:

1. Q&D programming should support the District mission and the Board's goals.
2. Enroll ten (10) Kindergarten Choice students annually at a level that we can support with class sizes. In addition, the Superintendent has discretion to invite additional Hartford students as seats become available.
3. Maintain a financial model that funds magnet school tuition.
4. Begin, over time, to transfer appropriate Q&D operating expenses into the operating budget.

Notables in the FY26 appropriation request of \$1,015,222 are the following:

- Magnet and Vocational School Tuition
- Staffing (Social Workers, Math Interventionist, Tutors, Teaching Assistants, Bus Monitors)
- Summer School (Enrichment, Credit Recovery, AP Power Boost)
- K-3 Reading Program (Year 1)
- After-School Enrichment and Clubs
- Extracurricular Competitions
- Student Support
- 1:1 Student Chromebooks (Replacement Cycle)

Out-of-District Enrollment (Grades PK-12)

	FY23-24 Actual	FY24-25 Actual	FY25-26 Projected
Magnet Schools (Tuition)	25	27	29
Magnet Schools (Non-Tuition)	25	23	22
Suffield Agriscience (Tuition)	10	11	15
Oliver Wolcott Technical (Non-Tuition)	8	8	8
Asnuntuck Community College (Tuition)	22	16	17
OVERALL TOTAL	90	85	91

Open Choice Program Enrollment (Grades K-12)

	FY23-24 Actual	FY24-25 Actual	FY25-26 Projected
Elementary School	33	32	37
Middle School	19	23	22
High School	35	35	31
OVERALL TOTAL	87	90	90

Details of these expenditures are included on the following page.

Q&D Fund Expenditures & Revenue

DESCRIPTION	FY23-24 Actual	FY24-25 Approved Budget	FY24-25 Anticipated	FY25-26 Proposed Budget
Tuition				
Magnet Schools	\$ 176,484	\$ 154,680	\$ 109,316	\$ 112,990
College Connections/Asnuntuck	\$ 81,876	\$ 55,653	\$ 30,609	\$ 34,304
Agriscience	\$ 37,413	\$ 88,699	\$ 43,530	\$ 59,360
TOTAL	\$ 295,773	\$ 299,032	\$ 183,455	\$ 206,654
Transportation				
Bus Monitors (3.0) - Elementary	\$ 69,120	\$ 71,194	\$ 80,892	\$ 83,319
Certified FTEs				
	2.8	4.3	4.3	4.3
Social Workers (3.3)	\$ 252,888	\$ 273,719	\$ 327,564	\$ 296,232
Math Intervention (MS) (1.0)	\$ -	\$ 67,156	\$ 70,043	\$ 74,516
TOTAL	\$ 252,891	\$ 340,879	\$ 397,611	\$ 370,752
Minority Teacher Recruitment				
	1.0	0.0	0.0	0.0
Mentor Stipend	\$ 6,800	\$ -	\$ -	\$ -
Partnership Fee	\$ -	\$ -	\$ -	\$ -
Resident Salary, Stipend & Benefits	\$ 31,200	\$ -	\$ -	\$ -
TOTAL	\$ 38,000	\$ -	\$ -	\$ -
Non-Certified FTE				
	7.5	5.4	4.4	4.4
Grade K Teaching Assistants (1.0)	\$ 69,253	\$ 24,342	\$ 24,346	\$ 25,077
School Based Tutors (3.0)	\$ 82,151	\$ 84,177	\$ 86,813	\$ 89,417
Family Engagement Specialist	\$ 23,915	\$ -	\$ -	\$ -
Teaching Assistant CASC (0.4)	\$ -	\$ 9,737	\$ 11,897	\$ 11,930
BCBA (WR, KL)	\$ -	\$ 67,156	\$ -	\$ -
TOTAL	\$ 175,319	\$ 185,412	\$ 123,056	\$ 126,424
Summer School				
Enrichment	\$ -	\$ 6,000	\$ 13,298	\$ 6,000
Credit Recovery (Tuition Based)	\$ 13,101	\$ 3,800	\$ 3,800	\$ 3,800
AP Power Boost (Intervention)	\$ -	\$ 10,621	\$ 3,171	\$ 10,621
TOTAL	\$ 13,101	\$ 20,421	\$ 20,269	\$ 20,421
Additional Supports				
Development	\$ -	\$ -	\$ -	\$ 10,280
K-3 Reading Textbooks	\$ -	\$ -	\$ -	\$ 38,631
Robotics & DECA	\$ 4,450	\$ 7,930	\$ 7,930	\$ 6,697
Mentoring Program	\$ 2,667	\$ 3,500	\$ 3,500	\$ 3,120
Granby Equity Team Funding	\$ 1,033	\$ 7,500	\$ -	\$ -
Enrichment: Club Stipends	\$ 8,917	\$ 11,902	\$ 16,652	\$ 16,929
Enrichment Bridges GMMS & GMHS	\$ -	\$ 2,000	\$ -	\$ -
1:1 Technology Equipment (Lease)	\$ 175,957	\$ 110,000	\$ 108,900	\$ 120,000
Student Support	\$ 11,526	\$ 10,000	\$ 10,000	\$ 12,000
TOTAL	\$ 204,550	\$ 152,832	\$ 146,982	\$ 207,656
TOTAL EXPENDITURES	\$ 1,048,754	\$ 1,069,771	\$ 952,265	\$ 1,015,227
Student Enrollment (Projected)				
	1736	1692	1693	1692
Choice Students	87	89	90	90
Choice % of District Enrollment	5.01%	5.26%	5.32%	5.32%
Choice Per Pupil Funding	\$10,000	\$10,000	\$10,000	\$10,000
Revenue				
Choice Early Beginnings (Grade K)	\$ 26,000	\$ 27,000	\$ 6,500	\$ 13,000
Choice Tuition	\$ 887,255	\$ 890,000	\$ 900,000	\$ 900,000
Choice Bonus	\$ -	\$ 53,603	\$ -	\$ -
Summer School Tuition	\$ 10,557	\$ 9,800	\$ 11,617	\$ 9,913
PreK Tuition	\$ 42,789	\$ 47,741	\$ 47,000	\$ 46,773
Misc	\$ 13,000	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 979,601	\$ 1,028,144	\$ 965,117	\$ 969,686
Beginning Balance	\$ 164,485	\$ 95,332	\$ 95,332	\$ 108,184
Ending Balance	\$ 95,332	\$ 53,705	\$ 108,184	\$ 62,644

Explanation of Revenue and Resources

Q&D Fund Revenue

Funds from several different sources are deposited into this revolving fund each year. A reserve balance is carried over from year-to-year to meet multi-year obligations, particularly in the area of magnet school tuition and technology leases.

State and Federal Grant Revenue

State and Federal grant revenues are awarded through an application process and are received by the school district. These grant funds are provided to supplement current programing and may consist of either one-year or two-year grants. They are not guaranteed year-to-year.

Intergovernmental Revenue

Intergovernmental revenues (e.g., Education Cost Sharing Grant) are entitlement funds received by the town and deposited directly into the General Fund. These funds are not directly credited toward educational expenses; however, are included in the intergovernmental line item in the revenue calculation for the entire Town of Granby. Projections are developed based on the most recent Governor's budget at the time of the FY26 budget preparation

BOE Reimbursements to Town of Granby

Revenue sources received through District initiatives offset expenditures in the General Fund for the Town of Granby. District-initiated revenues include the following:

Special Education Excess Cost Grant

The Special Education Excess Cost Grant reimburses for special education costs for those high-cost students whose out-of-district tuition and transportation exceed the total of four and one-half times (4.5) our per pupil expenditure. Based on information released by the State of Connecticut, the calculated excess cost is then reimbursed to the Town. The rate for FY26 has been budgeted at 65% reimbursement, although the amount will vary depending on appropriation levels, reimbursements throughout the State and the amount of actual qualifying expenditures.

Revenue from Other Towns

Tuition estimates for FY26 are based on letters of intent from Hartland parents on file with the District. Thirty-eight (38) Hartland students are projected to attend Granby Memorial High School next year which is lower than FY25 by three students. Tuition for each student is charged at the most recent per pupil expenditure amount for Granby which is \$20,725 per student. Although Granby is the designated school district, Hartland students may elect to attend local, regional, vo-ag and vo-tech schools. Transportation is provided by the Hartland Public Schools; therefore, there is no cost and no revenue for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns, if applicable.

Pay-for-Participation Fees

Pay-for-participation fees paid by families for interscholastic teams increased in FY25 to \$325 for the individual cap and to \$500 for the family cap which does not include football. There is no increase to these fees in FY26.

FY26 Revenue Analysis

	Actual 2023-2024	Anticipated 2024-2025	Projected 2025-2026
--	---------------------	--------------------------	------------------------

Quality and Diversity Fund

Open Choice & Early Beginnings (Grade K)	\$26,000	\$6,500	\$13,000
Open Choice Tuition	\$887,255	\$900,000	\$900,000
Preschool Tuition	\$42,789	\$47,000	\$46,773
Summer School Tuition	\$10,557	\$11,617	\$9,913
Miscellaneous	\$13,000	\$0	\$0
Total Q&D Revenue	\$979,601	\$965,117	\$969,686

State Grants

Adult Education	\$4,240	\$4,041	\$4,000
Open Choice Acceptance	\$6,900	\$6,900	\$6,900
Open Choice Educational Enhancement	\$6,900	\$6,900	\$6,900
Open Choice Academic & Social Support	\$121,592	\$118,867	\$120,000
Paraeducator Healthcare Stipend	\$5,642	\$7,352	\$5,000
Primary Mental Health	\$6,982	\$20,000	\$20,000
Technology Grant	\$91,000	\$20,433	\$25,000
TEAM Talent Development	\$2,042	\$2,000	\$2,000
Total State Grant Revenue	\$245,298	\$186,493	\$189,800

Federal Grants

COVID ARP ESSER III*	\$8,939	N/A	N/A
COVID ARP ESSER Dual Credit Expansion*	\$0	\$20,000	N/A
COVID ARP IDEA 611*	\$271	N/A	N/A
COVID ARPA Para-Educator Professional Dev	N/A	\$7,000	\$0
COVID ARPA Right to Read*	\$5,629	\$50,371	N/A
COVID ARPA School Mental Health Specialist*	\$50,796	\$120,000	\$94,828
COVID ARPA Summer Mental Health Supports*	\$673	\$14,663	\$15,000
COVID ESSER II*	\$2,528	N/A	N/A
COVID ESSER II Bonus Dyslexia Recovery*	\$2,144	N/A	N/A
CT-SEDS Implementation/Training	\$2,000	N/A	N/A
IDEA Pt. B Sec 611*	\$386,397	\$333,071	\$350,000
IDEA Pt. B Sec 619*	\$12,766	\$13,604	\$13,000
IDEA Pt. B Extended Support Para-Educator (ESP)	\$0	\$5,000	\$0
IDEA Pt. B Transition Support Activities (TSA)	\$0	\$10,000	\$0
Perkins	\$17,143	\$14,420	\$14,000
Title I*	\$64,137	\$53,585	\$54,000
Title II*	\$23,263	\$19,144	\$20,000
Title III*	\$1,939	\$894	\$1,000
Title IV*	\$7,430	\$6,946	\$7,000
Voice4Change*	\$14,844	\$12,269	N/A
Total Federal Grant Revenue	\$600,898	\$680,969	\$568,828

BOE Reimbursements to Town

B.E.A.R. Transition Academy Revenue	\$0	\$86,968	\$84,737
Excess Cost Grant	\$743,100	\$521,816	\$587,858
Pay for Participation	\$47,406	\$42,000	\$42,000
Regular Education Tuition (Hartland)	\$769,497	\$757,844	\$787,550
Special Education Tuition (Hartland/Hartford)	\$701,630	\$771,364	\$759,666
Total Reimbursement Revenue	\$2,261,633	\$2,179,993	\$2,261,811

TOTAL REVENUE	\$4,087,431	\$4,012,571	\$3,990,125
----------------------	--------------------	--------------------	--------------------

*Multi-Year Grant

Personnel Summary

Personnel	Budget FY25	FY25 Actual	Proposed Changes	FY26 Budget
Administrators	11.0	11.0	0.0	11.0
Certified Teachers				
Classroom Teachers	100.8	100.8	(3.9)	96.9
Art, Music, PE, Health	18.7	18.8	0.5	19.2
Special Education Resource Teachers	21.1	22.1	1.0	22.1
Instructional Coaches	8.0	7.0	(1.0)	7.0
Library/Media Specialists	4.0	4.0	(1.0)	3.0
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Pathologist)	13.6	13.4	1.0	14.6
Certified Teachers - IDEA, OCA&SSG	6.2	6.2	0.0	6.2
Certified Teacher - Title I	0.5	0.6	0.0	0.6
Certified Teacher - Title II	0.2	0.2	(0.1)	0.2
Certified Teachers - Q&D Fund	4.3	4.3	0.0	4.3
Certified - ARPA Mental Health		1.2	1.0	1.0
Total FTE Certified	177.5	178.5	(2.5)	175.0
Instructional Support				
Special Education (Occupational Therapist, Physical Therapist, Speech & Language Pathologist Assistant, Certified Occupational Therapist Assistant)	3.4	3.3	0.0	3.4
BCBA: Q&D	1.0	0.0	0.0	1.0
Regular Ed Teaching Assistants	10.8	14.7	4.4	15.1
Special Ed Teaching Assistants	52.6	52.2	5.0	57.6
Regular Ed Teaching Assistants: Q&D	1.4	1.4	0.0	1.4
Regular Ed Teaching Assistants: OCA&SSG	1.0	1.0	0.0	1.0
Tutor	0.2	0.2	0.0	0.2
Tutors - ELL	0.9	0.7	(0.2)	0.7
Tutor - Q&D	3.0	3.0	0.0	3.0
Total FTE Instructional Support	74.2	76.5	9.1	83.3
Operational Support				
Campus Supervisors (GMMS/GMHS)	2.0	2.0	0.0	2.0
Secretarial & Clerical & Human Resources	20.0	20.5	(0.5)	19.5
Staff Accountant	0.3	0.0	(0.3)	0.0
Technician Support	4.0	4.0	0.0	4.0
Custodial & Maintenance	21.0	21.0	0.0	21.0
Athletics (Athletic Director, Athletic Site Supervisor)	1.6	1.6	0.0	1.6
Total FTE Operational Support	48.9	49.1	(0.8)	48.1
Total	311.6	315.2	5.9	317.4

FY26 Operating Budget Summary

DESCRIPTION	FY23-24 Actual	FY24-25 Budget	FY25-26 Proposed Budget	↑ or ↓	%
-------------	-------------------	-------------------	----------------------------	--------	---

Certified Salaries

Administration	\$ 1,857,786	\$ 1,816,879	\$ 1,860,366	\$ 43,487	2.39%
Regular Education	\$ 11,402,437	\$ 11,623,561	\$ 11,754,485	\$ 130,924	1.13%
Special Education	\$ 1,942,830	\$ 2,116,104	\$ 2,147,476	\$ 31,372	1.48%
TOTAL	\$ 15,203,052	\$ 15,556,544	\$ 15,762,327	\$ 205,783	1.32%

Substitutes/Tutors/Support Salaries

Substitutes	\$ 46,993	\$ 8,346	\$ 8,596	\$ 250	3.00%
Special Education Support - PT/OT	\$ 458,178	\$ 497,291	\$ 519,932	\$ 22,641	4.55%
Technology Support	\$ 341,466	\$ 357,910	\$ 274,096	\$ (83,814)	-23.42%
Tutors - Regular Education	\$ 21,888	\$ 41,720	\$ 35,589	\$ (6,131)	-14.70%
Tutors - Special Education	\$ 28,535	\$ 41,873	\$ 61,556	\$ 19,683	47.01%
TOTAL	\$ 897,060	\$ 947,140	\$ 899,770	\$ (47,370)	-5.00%

Teaching Assistant Salaries

Regular Education	\$ 402,964	\$ 327,901	\$ 445,622	\$ 117,721	35.90%
Special Education	\$ 1,279,652	\$ 1,528,934	\$ 1,830,695	\$ 301,761	19.74%
TOTAL	\$ 1,682,616	\$ 1,856,835	\$ 2,276,317	\$ 419,482	22.59%

School Secretary Salaries	\$ 687,533	\$ 715,648	\$ 706,231	\$ (9,417)	-1.32%
----------------------------------	-------------------	-------------------	-------------------	-------------------	---------------

Central Office Salaries	\$ 622,475	\$ 659,710	\$ 708,883	\$ 49,173	7.45%
--------------------------------	-------------------	-------------------	-------------------	------------------	--------------

Custodial & Maintenance Salaries	\$ 1,492,037	\$ 1,481,279	\$ 1,533,303	\$ 52,024	3.51%
---	---------------------	---------------------	---------------------	------------------	--------------

Student Activities/Athletics Salaries	\$ 450,602	\$ 545,575	\$ 574,117	\$ 28,542	5.23%
--	-------------------	-------------------	-------------------	------------------	--------------

TOTAL SALARIES	\$ 21,035,375	\$ 21,762,731	\$ 22,460,948	\$ 698,217	3.21%
-----------------------	----------------------	----------------------	----------------------	-------------------	--------------

Employee Benefits

Health	\$ 4,391,682	\$ 4,855,323	\$ 5,011,900	\$ 156,577	3.22%
Pension	\$ 327,593	\$ 307,077	\$ 355,686	\$ 48,609	15.83%
Retirement Severance	\$ 66,494	\$ 134,742	\$ 152,324	\$ 17,582	13.05%
Other	\$ 981,517	\$ 1,068,260	\$ 1,131,023	\$ 62,763	5.88%

TOTAL BENEFITS	\$ 5,767,286	\$ 6,365,402	\$ 6,650,933	\$ 285,532	4.49%
-----------------------	---------------------	---------------------	---------------------	-------------------	--------------

TOTAL SALARIES & BENEFITS	\$ 26,802,661	\$ 28,128,133	\$ 29,111,881	\$ 983,748	3.50%
--------------------------------------	----------------------	----------------------	----------------------	-------------------	--------------

Purchased Services

Instructional	\$ 721,459	\$ 646,876	\$ 918,619	\$ 271,743	42.01%
Administration	\$ 638,810	\$ 528,068	\$ 549,713	\$ 21,645	4.10%
Maintenance	\$ 72,678	\$ 100,133	\$ 97,360	\$ (2,773)	-2.77%
TOTAL	\$ 1,432,947	\$ 1,275,077	\$ 1,565,692	\$ 290,615	22.79%

Legal Services	\$ 63,550	\$ 55,000	\$ 62,500	\$ 7,500	13.64%
-----------------------	------------------	------------------	------------------	-----------------	---------------

Repairs & Maintenance

Instructional	\$ 64,955	\$ 79,319	\$ 77,244	\$ (2,075)	-2.62%
Administration	\$ 4,675	\$ 8,500	\$ 5,000	\$ (3,500)	-41.18%
Maintenance	\$ 516,786	\$ 451,698	\$ 486,000	\$ 34,302	7.59%
TOTAL	\$ 586,416	\$ 539,517	\$ 568,244	\$ 28,727	5.32%

FY26 Operating Budget Summary

DESCRIPTION	FY23-24 Actual	FY24-25 Budget	FY25-26 Proposed Budget	↑ or ↓	%
Transportation					
Regular Education	\$ 988,277	\$ 1,038,562	\$ 1,107,420	\$ 68,858	6.63%
Special Education	\$ 1,103,882	\$ 1,388,936	\$ 1,137,463	\$ (251,473)	-18.11%
Vocational-Technical	\$ 104,468	\$ 130,185	\$ 125,500	\$ (4,685)	-3.60%
TOTAL	\$ 2,196,627	\$ 2,557,682	\$ 2,370,382	\$ (187,300)	-7.32%
Insurance - LAP/UST/Cyber	\$ 114,079	\$ 112,960	\$ 125,470	\$ 12,510	11.07%
Communications	\$ 72,007	\$ 90,345	\$ 92,989	\$ 2,644	2.93%
Tuition					
Special Education	\$ 2,261,880	\$ 2,761,670	\$ 2,889,666	\$ 127,996	4.63%
Adult Education	\$ 10,570	\$ 10,967	\$ 11,317	\$ 350	3.19%
TOTAL	\$ 2,272,450	\$ 2,772,637	\$ 2,900,983	\$ 128,346	4.63%
Conference & Travel	\$ 47,786	\$ 72,219	\$ 68,119	\$ (4,100)	-5.68%
General Supplies					
Regular Education	\$ 247,545	\$ 322,829	\$ 318,111	\$ (4,718)	-1.46%
Special Education	\$ 33,708	\$ 36,550	\$ 49,550	\$ 13,000	35.57%
Administration	\$ 75,781	\$ 80,381	\$ 93,611	\$ 13,230	16.46%
Maintenance	\$ 179,105	\$ 146,372	\$ 174,890	\$ 28,518	19.48%
TOTAL	\$ 536,139	\$ 586,132	\$ 636,162	\$ 50,029	8.54%
Utilities					
Electricity	\$ 655,077	\$ 639,427	\$ 695,569	\$ 56,142	8.78%
Fuel Oil/Natural Gas	\$ 206,191	\$ 212,163	\$ 156,475	\$ (55,688)	-26.25%
TOTAL	\$ 861,268	\$ 851,590	\$ 852,044	\$ 454	0.05%
Textbooks/Workbooks	\$ 89,638	\$ 119,698	\$ 115,280	\$ (4,418)	-3.69%
Library/Media Center	\$ 56,727	\$ 57,368	\$ 60,581	\$ 3,212	5.60%
Software	\$ 392,507	\$ 452,674	\$ 520,164	\$ 67,490	14.91%
Dues & Fees	\$ 37,611	\$ 40,988	\$ 42,262	\$ 1,274	3.11%
Replacement Equipment					
Administration	\$ 7,226	\$ 2,500	\$ 3,500	\$ 1,000	40.00%
Maintenance	\$ -	\$ 6,000	\$ 6,000	\$ -	0.00%
TOTAL	\$ 7,226	\$ 8,500	\$ 9,500	\$ 1,000	11.76%
Student Activities	\$ 350,383	\$ 398,001	\$ 415,776	\$ 17,775	4.47%
TOTAL PROGRAM BUDGET	\$ 9,117,360	\$ 9,990,388	\$ 10,406,148	\$ 415,760	4.16%
OVERALL BUDGET TOTAL	\$ 35,920,021	\$ 38,118,521	\$ 39,518,029	\$ 1,399,508	3.67%

*Figures throughout the budget book may display as plus or minus one due to rounding.

FY26 Operating Budget Line Item Review

CERTIFIED SALARIES

\$15,762,327

Object #	Item	FY24 Actual	FY25 Budget	FY26 Proposed Budget
5110	Administration	1,857,786	1,816,879	1,860,366
5111	Regular Education	11,402,437	11,623,561	11,754,485
5111	Special Education	1,942,830	2,116,104	2,147,476

5110 Administration \$1,860,366
This includes salaries for all certified school administrators including Central Office and building administrators.

5111 Regular Education \$11,754,485
This includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. This labor group follows the GEA contract.

5111 Special Education \$2,147,476
This includes all certified special education teachers and related service specialists, such as school psychologists, occupational therapists and social workers. This labor group follows the GEA contract.

SUBSTITUTES/TUTORS/SUPPORT SALARIES

\$899,770

Object #	Item	FY24 Actual	FY25 Budget	FY26 Proposed Budget
5121	Subs - Regular Education	46,993	8,346	8,596
5116	OT/PT/Speech Support	458,178	497,291	519,932
5130	Tech Support	341,466	357,910	274,096
5126	Tutors - Regular Education	21,888	41,720	35,589
5126	Tutors - Special Education	28,535	41,873	61,556

5121 Substitutes - Regular Education \$8,596
This provides for internal substitute coverage when teachers are absent due to illness, approved personal leaves, professional development and curriculum work.

5116 OT/PT/Speech Support \$519,932
This funds Occupational, Physical and Speech Therapists throughout the District. The increase is due to addition of a 0.5 FTE Board-Certified Behavior Analyst.

5130 Technology Support \$274,096
This includes the Director of Technology, Technology Operations Manager, Technology Support Specialist, and Information Technology Specialist. The decrease in FY26 is due to increased reimbursement from the Town (which includes one-time grant funds) to offset salary costs related to shared services.

5126 Tutors - Regular Education \$35,589
This account includes tutors for homebound instruction and English Language Learners.

5126 Tutors - Special Education \$61,556
This supports school year and summer tutoring required by Individual Education Plans. The increase is due to the increased need for student support for in-district summer special education programs.

TEACHER ASSISTANT SALARIES

\$2,276,317

Object #	Item	FY24 Actual	FY25 Budget	FY26 Proposed Budget
5112	Regular Education	402,964	327,901	445,622
5112	Special Education	1,279,652	1,528,934	1,830,695

5112 Regular Education \$445,622
Regular Education Teaching Assistants provide support to students and teachers. The ability to reduce Teaching Assistants in FY25 as originally planned during the budget process was not possible due to student need. Those salaries/positions are now budgeted in FY26 and is the primary reason for the increase.

5112 Special Education \$1,830,695

Special Education Teaching Assistants provide individual support for students with severe disabilities and support learning and behaviorally-disabled students within resource rooms and regular classrooms. The increase is due to the addition of 4.0 FTE for the B.E.A.R. Transition Academy and 1.0 FTE (0.5 FTE grant funded) for the RISE Program at Kelly Lane.

CLERICAL/CUSTODIAL SALARIES/CONTINGENCY \$2,948,417

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5113	Secretarial/Clerical	687,533	715,648	706,231
5113	Central Services	622,475	659,710	708,883
5114	Custodial/Maintenance	1,492,037	1,481,279	1,533,303

5113 Secretarial and Clerical Salaries \$706,231

This provides for the salaries of part-time and full-time school secretaries and clerical staff assigned to each of the four schools. The decrease in FY26 is due to the reduction of 1.0 FTE.

5113 Central Office Support Staff Salaries \$708,883

This provides the salaries of union and non-affiliated Central Office support staff in the following offices: Superintendent, Assistant Superintendent, Business, Pupil Services, Facilities, and Human Resources. The increase is primarily due to the added support staff position in the Human Resources office.

5114 Custodial and Maintenance Salaries \$1,533,303

This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs. The increase is due to contractual salary increases, as well as changes to staff.

STUDENT ACTIVITY/ATHLETIC SALARIES \$574,117

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5119/5125	Student Activity/Athletic Salaries	450,602	545,575	574,117

5119/5125 Student Activity/ Athletic Salaries

This line item provides for coaching stipends and compensation for staff who supervise approved athletic/student activities. The increase reflects compensation for the Athletic Director during the CIAC summer season, contractual stipend increases, as well as the movement of officials salaries to this line item.

EMPLOYEE BENEFITS \$6,650,933

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5210	Group Life	43,491	47,149	56,598
5211	Long-Term Disability	50,212	51,128	53,963
5220	FICA	324,229	344,345	383,496
5221	Medicare	304,788	318,221	324,883
5230	Contribution 401(A)	52,102	56,164	52,623
5235	Contribution Defined Benefit Plan	327,593	307,077	355,686
5240	Tuition Reimbursement	17,044	31,000	31,000
5241	Vision Care	0	1,200	1,200
5250	Unemployment	7,585	27,400	27,400
5260	Workers' Compensation	117,227	120,158	123,749
5270	Granby Health Plan	4,045,568	4,515,123	4,633,700
5271	Employer Contribution HSA/HRA	346,114	339,000	377,000
5290	Annuities	60,626	68,445	72,311
5291	Employee Assistance Program	4,212	4,250	5,000
5295	Retirement & Severance	66,494	134,742	152,324

5210	Group Life This account provides for the contractual cost share of life insurance benefits.	\$56,598
5211	Long-Term Disability This account provides for the portion of long-term disability insurance costs paid by the Board for all employees over 30 hours.	\$53,963
5220	FICA This account provides for tax contributions at 6.20% of employee wages. Certified staff are exempt from FICA taxes as they are covered by a state retirement plan funded by their employer contributions to social security.	\$383,496
5221	Medicare This line item provides for tax contributions at 1.45% of employee wages.	\$324,883
5230	Contribution 401(A) This account provides for the employer's contribution to the 401(a), administrated by the Town, for eligible employees.	\$52,623
5235	Contribution Defined Benefit Plan This account provides for the employer's pension contribution for eligible employees. The amount is based on actuarial valuations and changes in covered employees which is updated every two years.	\$355,686
5240	Tuition Reimbursement Per contract, this account provides for certified staff payments for approved college coursework.	\$31,000
5241	Vision Care This account covers the employer portion of vision care for eligible employees.	\$1,200
5250	Unemployment This account provides for payments for unemployment benefits. The budget amount reflects the estimate of claims for the budget year.	\$27,400
5260	Workers' Compensation This provides coverage for workers' compensation insurance.	\$123,749
5270	Granby Health Plan Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget includes a premium increase, as well as census changes, which represents a 2.63% increase.	\$4,633,700
5270	Employer Contribution HSA/HRA Funds from this account are deposited into individual Health Savings/Health Reimbursement Accounts for those employees that are covered by the High Deductible Health Plan.	\$377,000
5290	Annuities This account covers Board paid annuities and is driven by contractual agreements.	\$72,311
5291	Employee Assistance Program A confidential employer-sponsored benefit designed to provide support for employees dealing with a range of personal and professional challenges. Typical services include counseling, financial and legal assistance, stress management resources and life/work balance support.	\$5,000
5295	Retirement & Severance This line item provides for contractual retirement and severance payments. The amount reflects an estimate based on the employment census.	\$152,324

PURCHASED SERVICES - INSTRUCTIONAL**\$918,619**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5330	Educational Services	515,134	492,006	688,082
5330	Support Services	206,325	154,870	230,537

5330 Educational Services \$688,082

This includes the cost of services, such as, copiers, substitutes, curriculum development activities, and purchased instructional services for virtual classes. The increase reflects the addition of a School Resource Officer as well as an increase in the rate for our contracted substitute services.

5330 Support Services \$230,537

Funding for special education support services include evaluation services required by law. The increase is due to the addition of an Alternative Learning Center at the middle school/high school, training for teachers to deliver specialized reading instruction, as well as increased costs of contractual services.

PURCHASED SERVICES - ADMINISTRATION**\$549,713**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5310	Professional Services	156,760	16,880	15,000
5330/5331	Support Services	481,251	508,499	532,024
5340	Technical Services	799	2,689	2,689

5310 Professional Services \$15,000

This provides for CREC services, participation in the Education Resource Collaborative and special projects (e.g., regional teacher recruiting fair). This decrease in this line item is due to the decrease in requested services.

5330/5331 Support Services \$532,024

This includes contracted services for health services and physician fees. Contracted nursing services will increase 5% in FY26.

5340 Technical Services \$2,689

This account covers the cost of contracted technology and fiscal consulting services.

PURCHASED SERVICES - MAINTENANCE**\$97,360**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5310/5340	Support - Maintenance	0	18,525	18,525
5411	Water/Sewer	11,407	18,654	14,269
5412	Disposal Services	30,551	32,234	33,846
5442	Rentals	30,720	30,720	30,720

5310 Support - Maintenance \$18,525

This includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department and is flat-funded.

5411 Water/Sewage \$14,269

This includes the cost of the public water supply and public sewer systems for all facilities except the Kelly Lane Primary School and Wells Road Intermediate School.

5421 Disposal Services \$33,846

This represents the cost of trash disposal, recycling and composting.

5442 Rental/Lease \$30,720

This funds additional storage space rentals due to the lack of on-site maintenance and athletic storage facilities.

LEGAL SERVICES**\$62,500**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5330	BOE/Superintendent	40,223	27,500	35,000
5330	Special Services	23,327	27,500	27,500

5330 Legal Services - Regular Education \$35,000

This line item provides for attorney fees for matters such as collective bargaining and personnel contract grievances. Costs vary from year-to-year depending on collective bargaining schedules and specific cases. This account also provides for the cost of services required for complex matters surrounding education.

5330 Legal Services - Special Education \$27,500

This line item provides for attorney fees for special education matters and due process hearings.

REPAIRS/MAINTENANCE**\$568,244**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5430	Instructional Repairs/Maintenance	64,955	79,319	77,244
5430	Administration	4,675	8,500	5,000
5430	Buildings/Grounds	516,786	451,698	486,000

5430 Instructional Repairs/Maintenance \$77,244

This line item funds network management and maintenance services not directly provided by district technology personnel as well as repair and recalibration of musical and laboratory instruments.

5430 Administration \$5,000

This line item includes the repair/maintenance of non-instructional equipment used throughout the District.

5430 Building and Grounds \$486,000

Funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, and snow removal costs which can vary considerably year-to-year. The increase is due to the increased cost of services.

TRANSPORTATION**\$2,370,382**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5510	Regular Education	988,277	1,038,562	1,107,420
5510	Special Education	1,103,882	1,388,936	1,137,463
5511	Vocational	104,468	130,185	125,500

5510 Regular Education \$1,107,420

This funds all regular student transportation to and from school. The budget reflects the increase in the contractual daily transportation rate, as well as the return of one bus route originally removed during the FY25 budget process.

5510 Special Education \$1,137,463

This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bused within the district are also included in this account. The reduced budget in special education transportation is due to the renegotiation of the current contract.

5511 Vocational \$125,500

Districts are required to provide transportation for students who attend the Vocational-Technical School. We share transportation with neighboring districts when possible to offset the expense.

INSURANCE - PROPERTY/LIABILITY**\$125,470**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5520	Insurance	114,079	112,960	125,470

5520 Insurance \$125,470

This funds insurance coverage for property, personal, auto, legal liability and cyber.

COMMUNICATIONS**\$92,989**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5530	Telephone	53,796	60,891	62,300
5531	Postage	7,354	13,589	11,600
5540	Advertising	1,530	1,915	2,450
5550	Printing and Binding	9,327	13,950	16,639

5530 Telephone \$62,300

This covers the cost of routine usage for the district.

5531 Postage \$11,600

This covers district mailings, including some report cards and letters. The District continues to use on-line services when permissible.

5540 Advertising \$2,450

This includes fees for employment opportunities, bid notices and for any legal notices that are required by State or Federal law.

5550 Printing and Binding \$16,639

This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) for students, parents and the community. The increase in FY26 is due to the need for updated building signage.

TUITION - SPECIAL EDUCATION**\$2,889,666**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5561/5563	Outplacement Tuition	2,261,880	2,761,670	2,889,666

5561/5563 Outplacement Tuition \$2,889,666

This includes tuition for students receiving special education services outside the school district. Figures are based on the needs as prescribed by each student's individual education plan and the district is experiencing an increase in the need for students receiving such services.

TUITION - ADULT EDUCATION**\$11,317**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5561	Adult Education	10,570	10,967	11,317

5561 Adult Education \$11,317

Granby is mandated to provide instruction in high school graduate equivalency diplomas, English for adults with limited English proficiency, citizenship courses and elementary basic skills. Grant funds help offset the cost of participation in the Enfield Adult Education Program.

CONFERENCE AND TRAVEL REIMBURSEMENT**\$68,119**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5581	Conference and Travel	47,786	72,219	68,119

5581 Conference and Travel \$68,119

This line item provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel. The decrease is due to the increased option of online participation.

GENERAL SUPPLIES**\$636,162**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5610	Regular Education	247,545	322,829	318,111
5610	Special Education	33,708	36,550	49,550
5610	Administration	75,781	80,381	93,611
5610	Maintenance Supplies	34,121	36,333	36,333
5611	Custodial Supplies	129,075	87,000	120,336
5612	Grounds Supplies	1,007	4,039	4,500
5614	Uniforms and Work Shoes	7,065	13,000	7,000
5626	Gas and Oil	7,837	6,000	6,720

5610	Regular Education	\$318,111
	General supplies for regular education include instructional supplies for all grade levels. This category also includes testing materials, as well as consumable tech supplies used for instruction.	
5610	Special Education	\$49,550
	This account provides for the materials used for special education instruction and for assistive technology.	
5610	Administration	\$93,611
	This line item provides for routine supplies used throughout the district including nursing supplies, technology supplies and Board recognition. The increase in FY26 is due to rising costs of nursing and technology supplies.	
5610	Maintenance Supplies	\$36,333
	This account provides for all supplies used by the school system's maintenance department (e.g., plumbing, electrical and hardware).	
5611	Custodial Supplies	\$120,336
	This account provides for supplies for custodial services in the buildings including such items as paper products and cleaning supplies.	
5612	Grounds Supplies	\$4,500
	This line item includes items such as fertilizer and weed control, as well as parts and repair for grounds equipment.	
5614	Uniforms and Work Shoes	\$7,000
	This account covers contractual requirements for uniforms and work shoe reimbursement for the staff of the Facilities Department. The purchase of uniforms occurs every other year.	
5626	Gas and Oil	\$6,720
	This account reflects maintenance vehicle fuel costs, small engine power equipment and to heat the sprinkler system emergency pump stations.	

UTILITIES

\$852,044

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5622	Electricity	655,077	639,427	695,569
5624	Heating Fuel/Natural Gas	206,191	212,163	156,475

5622	Electricity	\$695,569
	The cost and delivery of electricity continues to rise. Electricity supply (not delivery) has been competitively bid and is included in this budget.	
5624	Heating Fuel/Natural Gas	\$156,475
	The district contracted for FY26 heating oil at a lower rate than in FY25. It is anticipated natural gas will also decrease slightly.	

TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL

\$115,280

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5640	Textbooks/Periodicals	29,108	63,725	69,721
5642	Workbooks	59,833	52,282	43,959
5644	Audio/Visual	696	3,691	1,600

5640	Textbooks/Periodicals - Replacement	\$69,721
	This funds new and replacement textbooks. This account fluctuates with the cost of original texts, new courses and class size. In FY26, new textbooks for French are included.	
5642	Workbooks	\$43,959
	This covers the cost of student workbooks and teacher materials at all levels.	
5644	Audio/Visual	\$1,600
	This provides for the maintenance of Makerspace production equipment and supplies for classrooms.	

LIBRARY/MEDIA CENTER**\$60,581**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5610	Supplies	9,264	12,162	11,650
5640	Library Books	41,602	39,000	41,931
5644	Audio/Visual	5,861	6,206	7,000

5610 Supplies \$11,650
The budgeted amount allows for maintenance of supplies for our four (4) media centers.

5640 Library Books \$41,931
This account provides funds for books and other printed materials for students, as well as resources for Capstone research, downloadable e-books, audio books, and on-line periodicals to support 1:1 computing.

5644 Audio/Visual \$7,000
This account provides funds for the audio/visual inventories for our four (4) media centers.

SOFTWARE**\$520,164**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5643	Software	392,507	452,674	520,164

5643 Software \$520,164
The funds in this account are used for instructional and administrative software purchases, maintenance and license fees. All software items are reviewed in detail each year for continued justification. Increases in the software budget reflects added infrastructure requirements, as well as additional instructional opportunities.

DUES AND FEES**\$42,262**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5810	Dues and Fees	37,611	40,988	42,262

5810 Dues and Fees \$42,262
This account covers memberships in national, state and local organizations including membership in the Connecticut Association of Schools and other various organizations to further the instruction of students.

EQUIPMENT**\$9,500**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5739	Replacement Administrative Equip	7,226	2,500	3,500
5739	Replacement Maintenance Equip	0	6,000	6,000

5739 Replacement Administrative Equipment \$3,500
This line item covers replacement of equipment.

5739 Replacement Maintenance Equipment \$6,000
Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment.

STUDENT ACTIVITIES**\$415,776**

Object #	Item	FY24 Actual	FY25 Budget	FY26 Proposed Budget
5330/5340	Officials/Athletic Trainer	83,471	95,359	106,217
5512	Transportation	128,556	140,031	151,462
5520	Insurance	5,913	6,960	6,960
5610/5642/5430	General Supplies, Rentals & Repairs	73,064	84,468	75,450
5622	Athletic Field Lights	15,540	20,200	20,200
5810	Dues and Fees	17,472	24,615	29,120
5910	Football Support	26,367	26,367	26,367

5330 Officials/Athletic Trainer \$106,217

This account covers fees provided to interscholastic officials for all high school sports and for athletic trainer services. Athletic trainer services continue to increase year-to-year.

5512 Transportation \$151,462

This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips.

5520 Insurance \$6,960

This account provides insurance coverage relating to interscholastic athletics.

General Supplies & Rentals & Repairs \$75,450

5610/5642/ 5430 These accounts provide for general supplies for athletics and other student activities.

5622 Athletic Field Lights \$20,200

This account provides for lighting on the athletic fields at GMHS.

5810 Dues and Fees \$29,120

This account provides for athletic and music program participation in statewide groups and co-op programs.

5910 Football Support \$26,367

This account reflects District support of the football program. The program includes, by design, participants from Canton High School. Canton Public Schools shares in the cost of the program through a per-player participation fee. The remaining cost of the program is funded by the Granby Football Booster Club.

BOE FY26 Operating Budget Request \$ 39,518,029

Small Capital Funding

The Town of Granby provides approximately \$1M of funding on an annual basis to address the normal wear and tear on our school buildings and grounds, furniture and equipment replacement, and maintenance needs. The amount requested for appropriation for FY26 to the District's Small Capital Fund is \$1,067,967.

Summary of Proposed Expenditures

Transportation & Equipment	\$117,431
Building Maintenance Projects	\$638,000
Technology	<u>\$312,536</u>
TOTAL	\$1,067,967



Transportation & Equipment

\$117,431

The Board of Education owns a bus fleet that operates through a transportation management contract with CREC Transportation Solutions, which is scheduled to expire on June 30, 2027. By way of the Small Capital Fund, the district planned to purchase one (1) preowned 77 passenger bus in FY25; however, due to limited pre-owned inventory, potential future fleet modifications and the current fleet being very well-maintained, this anticipated expense was not realized. Please note, daily operating costs to provide home-to-school transportation for Granby students is included in the operating budget.

BOE-Owned Bus Fleet

<u>Count</u>	<u>Year</u>	<u>Size</u>	<u>Fuel Type</u>
5	2015	77-passenger	Diesel
2	2016	77-passenger	Diesel
5	2017	77-passenger	Diesel
3	2019	77-passenger	Diesel
1	2021	14-passenger w/lift	Diesel



Facility Vehicles

The District owns the following facility vehicles to assist with day-to-day operations. One new vehicle was purchased in FY25, with no new purchases planned for FY26.

<u>Count</u>	<u>Year</u>	<u>Description</u>
1	2006	Ford Van (Mail/Student)
2	2012	Ford Econoline Van (Maintenance)
1	2013	Ford Econoline Van (Food Service)
1	2016	Kubota Four Wheel Drive BX 2600
1	2022	Ford F-450 Pick-up Truck (Snow Plowing)
1	2024	Ford F-350 Pick-up Truck (Snow Plowing)
1	2025	Ford F-350 Pick-Up Truck (Snow Plowing)



Existing lease/purchase expenditures: \$117,431

New lease/purchase expenditures: \$ 0

Total Small Capital Transportation: \$117,431

Building Maintenance and Improvement**\$638,000****Kelly Lane Primary School****\$165,000**

Oil tank removal and disposal

\$165,000

Wells Road Intermediate School/Kelly Lane Primary School**\$310,000**

Oil tank removal and disposal

\$165,000

Buttress wall and tile replacement for building exterior

\$145,000

GMHS**\$163,000**

HVAC state-mandated testing

\$163,000

Technology**\$312,536****Replacement of Existing Technology****\$208,528**

Interactive Digital Classroom Displays with Computer (HS)

\$4,000

District and Teacher Laptops (District)

\$174,000

Replacement PCs, Printers, Network Hardware, and Switches (District)

\$24,528

Security Cameras (District)

\$6,000

Emergency Repair & Equipment**\$22,000**Repair for projection equipment/displays, computers, AV equipment,
wireless equipment, and printers (District)

\$10,000

Repair and upgrade funds for technology infrastructure, networking
equipment, wiring, fiber optics, etc. (District)

\$12,000

Total FY26 Expenditures**\$230,528****Existing lease/purchase expenditure: \$286,645****New lease/purchase expenditure: \$ 25,891****Total Small Capital Technology: \$312,536**

Capital Priority Planning

Recently, the Capital Priority Planning Advisory Committee (CPPAC) was reconstituted and began the important work to prioritize the capital needs for the schools and the town. This will allow for the development and execution of a comprehensive funding plan to pay for the school district's capital needs. Funding will be in the form of the Town of Granby general fund, bonding, leases, available grants, all of which are outside the scope of this operating budget.

The school district worked to identify our needs for buildings and grounds across the District. This includes Kelly Lane Primary School, Wells Road Intermediate School, Granby Memorial Middle School, Granby Memorial High School, and the Board of Education building. In addition, needs have been identified for fields, playgrounds and parking areas as well as bus and maintenance equipment. As a result, our priorities are as follows:

Granby Memorial Middle School

Considering the age of the building (32 years old) and most of the mechanicals, plumbing and electrical being original to the building, it is anticipated that the process of renovating to new will be the ideal comprehensive package which addresses all areas that are in dire need of refurbishment and/or upgrade. Additionally, shifts in building use (e.g., the addition of sixth grade students) over the years have altered daily logistics, as well as forever changed the dynamics of teaching and learning,

Stadium Field Turf and Track

The track and turf field at Granby Memorial High School was installed in 2013, the track is meticulously maintained and serves as a source of pride and enjoyment for both the school district and the greater Granby community. In recent years, the track and field have faced significant structural challenges, including the formation of sinkholes. These issues have progressed to the point where track and field meets can no longer be hosted, and safety concerns have led to restrictions on community access.



Turf fields generally have a lifespan of 8–10 years, which can be extended to 10–15 years under optimal conditions. However, as the GMHS field enters its 12th year, it has exceeded its expected lifespan, and due to unique environmental factors, a full replacement is both warranted and necessary.

Safety and Security

The safety and security of Granby Public Schools is always at the forefront and in the ever-changing landscape of school security with threats to student and staff safety and swatting incidents nationwide, more can always be done to secure our school environments. There are a number of upgrades to our security systems that can be shared publicly and others that will need to remain confidential to maintain safety. Funding priorities are:

- Upgrades to our lockdown, fire alarm and security panels districtwide
- Upgrade from a hard-key system to a credential access system
- Replacement and upgrades to fire doors and sprinkler systems

Glossary of Terms

Education Cost Sharing (ECS)

This state grant is the single largest transfer of dollars from the state to the town. Set by a complex legislative formula that few people understand, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aid to towns based on a number of factors including town wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%).

FTE (Full-Time Equivalent)

FTEs are the hours worked by one employee on a full-time basis. The concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees.

Grants

Grants are funds supplied by the Federal and State government to advance legislative goals with specific and restrictive spending guidelines. These goals include providing support for special education or Open Choice students and efforts to improve instructional practices for all students. A normal grant requirement is for all funds to be used to supplement, and not replace, local funds.

High Deductible Health Plan (HDHP)

A High Deductible Health Plan (HDHP) is a health plan that combines a Health Savings Account (HSA) or a Health Reimbursement Arrangement (HRA) with traditional medical coverage. It provides insurance coverage and a tax-advantaged way to help save for future medical expenses. The HDHP/HSA or HRA provides greater flexibility and discretion over how health care dollars are used. HDHPs have annual deductibles and out-of-pocket maximum limits. With an HDHP, the annual deductible must be met before plan benefits are paid for services other than in-network preventive care services, which are covered 100%. HDHPs also protect against catastrophic out-of-pocket expenses for covered services. Once annual out-of-pocket expenses for covered services from in-network providers, including deductibles, copayments and coinsurance, reaches the pre-determined catastrophic limit, the plan pays 100% of the allowable amount for the remainder of the fiscal year.

Open Choice Program

The Capitol Region Open Choice Program is part of the statewide Open Choice Program that allows Hartford students to attend public schools in nearby suburban towns and suburban students to attend public schools in Hartford. The goal of this program is to improve academic achievement; reduce racial, ethnic and economic isolation; and, provide a choice of educational programs for students. Districts receive funds based on the percentage of students attending their schools.

Per Pupil Expenditure

Per Pupil Expenditure (PPE) is the total amount of money spent on each student. PPE is calculated by dividing the district's operating cost by total enrollment.

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 received from the Open Choice Program 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.

Special Education Excess Cost Grant

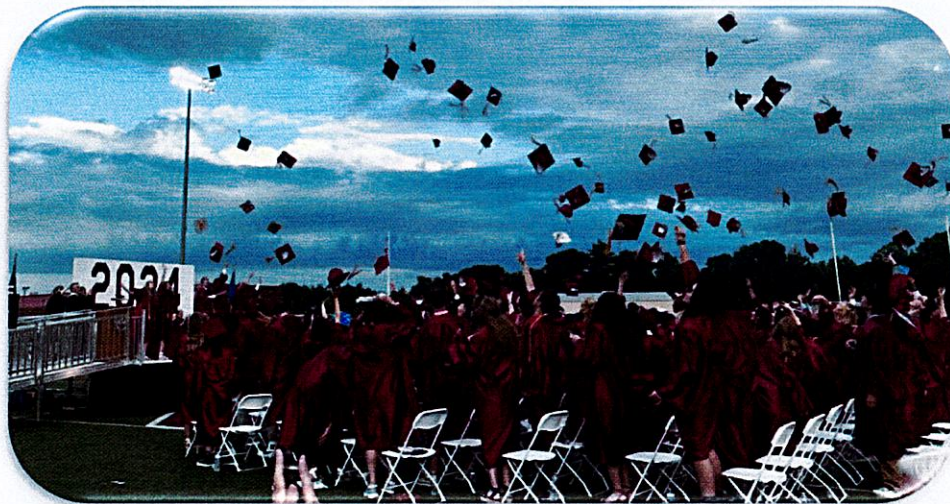
The Special Education Excess Cost Grant reimburses school districts under two conditions. The first consists of reasonable costs of special education incurred for a student that exceeds 4.5 times the district's average per pupil expenditure for the preceding year. Although the grant allows the district to recover 100% of such costs, the state legislature consistently funds this grant at a substantially lower rate.

In the second instance, the grant covers 100% of the cost of special education for any student placed in the district by a state agency and who has no identifiable home district in the state. Reimbursable costs include those for special education instructional personnel, equipment and materials, tuition, transportation, rent for space or equipment, and consultant services.

FY26 Superintendent's Proposed Budget Request

FY25 Operating Budget	\$38,118,521
FY26 Operating Budget Request (3.67%)	\$39,518,029
Q&D Fund	\$ 1,015,222
Small Capital Fund	<u>\$ 1,067,967</u>
Superintendent's Proposed Budget Request	\$41,601,218

*The Granby Public Schools
thanks the community for their support!*



Thank You!!