



To: Board of Education
From: Jordan E. Grossman, Ed.D., Superintendent of Schools
Date: January 6, 2021
Re: FY22 Plus One Budget Submission

Each year, the Board of Education (BOE) develops and submits budget projections to the Board of Finance (BOF) for use in the budget guideline process. The first year of operating budget projections is typically the most accurate. Longer-range projections are based on enrollment projections, district priorities and broad assumptions that can vary over time. These projections, along with small capital and large capital needs, will be forwarded to the Capital Program Priorities Advisory Committee (CPPAC) for use in long-range planning. The CPPAC submission has three parts: Plus One/Operating Budget Projections (five years), Small Capital Projections (ten years) and Large Capital Projections (ten years). Upon adoption by the Granby BOE, this document is forwarded to the BOF and CPPAC for use in establishing budget guidelines and long-range planning. For BOE planning, the five-year projections of the Quality & Diversity Fund are enclosed.

The Plus One Budget gives the BOE a preliminary look at the administration's initial priorities, planning and challenges for the FY22 Budget. Items listed under Staff or Notables are funded through the Operating Budget unless otherwise noted. The Plus One Budget for the next five years supports the Board's long-term goals and recognizes the state's economy and the uncertainty of school and municipality funding. Over the last five years (FY17:FY21), in response to declining enrollment and realized efficiencies, operating budgets have had an average increase of less than 2.3%.

The Plus One Budget is developed based upon the following adopted Board of Education Goals:

Student Learning and 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.

Community Engagement

Enhance communication and build trusting relationships with all stakeholders.

Safety and Social Emotional Well-Being

Foster a safe and positive social emotional environment for everyone.

Budget Development and Fiscal Management

Practice responsible budget development and management through transparency and maximize available financial resources through a balance of fiscal discipline and innovative educational investments.

Embracing Diversity

Adopt and promote strong instructional, curricular and leadership practices that embrace and advance knowledge and acceptance of human diversity and that eliminate bias.

Professional Learning

Develop the instructional skills and strategies of our teaching staff through ongoing, meaningful and systemic professional learning opportunities.

Assumptions

- BOF Unapproved Guideline: 1.5%
- Retirements: One (1) certified employee – certified salary savings of \$28K.
- Health Benefits: 5.5% cost change vs. FY21 and includes census changes and a rate increase of 10%.

- **Transportation:** One (1) new bus equipped with a lift replaces the existing bus with a lift. Includes a 3% increase in the bus contract. Fuel prices and insurance costs are steady. Elimination of summer bus credits resulted in an increase compared to the FY21 budget of 5.2% (\$48K).
- **Salaries:** Negotiated salaries adjusted for anticipated retirements -0.09%; 3.9% Administrators; 2.52% Teachers and a placeholder of 3.0% for remaining employees.
- **Utilities:** Oil @ \$2.03 per gallon. Electricity @ \$.073 cents/kWh for generation.
- **Special Education:** Increased over FY21 Budget by \$495K. Special education represents 19.79% of the total budget.
- **Fees/tuition:** 0% increase in pre-school tuition as well as rental fees for facilities.
- **Enrollment:** FY22 PK-12 enrollment (1,779) reflects an increase of 56 students*.
*Note that out of these 56 students 36 were homeschooled in FY21.
- **Quality & Diversity:** Maintain five-year positive balance and continue to transition kindergarten personnel into operating budget.
- **New Requirement:** Other Post-Employment Benefits (OPEB) contribution \$253,172 for FY22 represents an increase of 0.79%

Based on the above assumptions, this year's Plus One Budget: 3.71% without the OPEB contribution:

- 2.24% Base (without OPEB)
- 1.05% Special Education
- 0.15% Q&D to Operating Budget
- 0.36% All other line items
- 0.09% Retirement savings

Based on the above assumptions, the FY22 Plus One Budget: 4.50% with the OPEB contribution (0.79%).

Pandemic-Related Expenses:

In the event that extraordinary measures are required in order to continue in-person learning during the COVID-19 pandemic, the following expenses are anticipated:

- \$60,000 Additional cleaning supplies
- \$285,250 Additional custodial staff

These items are not listed in the FY22 Plus One Budget; however, including these items would increase the budget by 1.08%. These expenses are not expected to recur in the annual budget for Granby Public Schools. The intention would be to request an additional appropriation, if necessary, rather than increase the annual budget and thereby artificially inflating the required minimum budget requirement (MBR) set forth by state statute.

Enrollment

District enrollment is projected to remain steady over the next three years. By FY26, enrollment is projected to increase by 58 students (3.26%). PK-12 district enrollment of 1,779 in FY22 reflects an increase of 56 students from FY21. Class sizes in most grades will be comparable to DRG and state averages.

| | Actual | Projected | | | | |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 |
| PK-2 | 369 | 416 | 428 | 453 | 445 | 441 |
| 3-5 | 346 | 351 | 378 | 380 | 392 | 398 |
| 6-8 | 436 | 431 | 402 | 380 | 376 | 400 |
| 9-12 | 572 | 581 | 582 | 632 | 628 | 598 |
| Total PK-12 | 1,723 | 1,779 | 1,790 | 1,845 | 1,841 | 1,837 |

FY22 Small Cap Budget Summary

| | <u>Existing Lease Commitments</u> | <u>FY22 Spending</u> | <u>Small Cap Total</u> |
|------------------------------------|--|---------------------------------|-------------------------------|
| Furniture, Fixtures & Equipment | | \$52,378 | \$52,378 |
| Maintenance | | \$382,264 | \$382,264 |
| Technology* | \$273,395 | \$30,575 | \$303,970 |
| Transportation* | <u>\$257,767</u> | <u>\$13,621</u> | <u>\$271,388</u> |
| Totals | \$531,162 | \$478,838 | \$1,010,000 |

*Technology expenses of \$303,970 will support existing leases and new FY22 purchases of \$276,099.
Transportation expenses of \$271,388 will support existing leases and new FY22 purchases of \$123,000.

Operating Budget Projections without OPEB

| | <u>FY20B</u> | <u>FY21B</u> | <u>FY22P</u> | <u>FY23P</u> | <u>FY24P</u> | <u>FY25P</u> | <u>FY26P</u> |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Operating Sub-Total | \$31,134,619 | \$32,043,750 | \$33,231,301 | \$34,659,070 | \$36,185,884 | \$37,557,102 | \$39,016,846 |
| | 4.99% | 2.92% | 3.71% | 4.30% | 4.41% | 3.79% | 3.89% |

B=Budget
P=Projected

Operating Budget Projections with OPEB

| | <u>FY20B</u> | <u>FY21B</u> | <u>FY22P</u> | <u>FY23P</u> | <u>FY24P</u> | <u>FY25P</u> | <u>FY26P</u> |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Operating Sub-Total | \$31,134,619 | \$32,043,750 | \$33,484,473 | \$34,977,924 | \$36,505,884 | \$37,887,102 | \$39,356,846 |
| | 4.99% | 2.92% | 4.50% | 4.46% | 4.37% | 3.78% | 3.88% |

B=Budget
P=Projected

Quality & Diversity (Q&D) Budget Projections

Funds received from the Open Choice Program are deposited into a town revolving Q&D account established by the BOF. Expenditures are used to fund magnet school tuitions and transportation, academic and social support for Open Choice students, efforts to reduce achievement gaps, and enrichment activities for all Granby students.

| | <u>FY20A</u> | <u>FY21F</u> | <u>FY22F</u> | <u>FY23P</u> | <u>FY24P</u> | <u>FY25P</u> | <u>FY26P</u> |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures | \$929,384 | \$867,535 | \$1,032,236 | \$867,543 | \$918,903 | \$921,106 | \$956,641 |

A=Actual
F=Forecast
P=Projected

2021-2022 School Year

| FTEs | | |
|-----------|------|-------|
| Operating | Q&D | Net |
| +6.05 | -2.0 | +4.05 |

Staff

A net +4.05 FTEs are included in the FY22 Plus One Budget. Proposed funding for these positions are represented in the operating budget. Salaries for FTEs are shown below. Benefits are included where applicable.

1. Classroom Teacher (**Kelly Lane**): Grade 2 Teacher to meet the needs of the current class size and sections for Grade 1 (1.0 FTE @ \$82,789, includes benefits).
2. Two (2) Kindergarten Teaching Assistants (**Kelly Lane**) moved from the Q&D Budget into the operating budget (2.0 FTEs @ \$47,360).
3. K-5 Special Education Instructional Coach (**Kelly/Wells**): To assist with the increasing caseload of special education students and to oversee some of the district programming decisions made at the elementary level while still maintaining a small teaching caseload (1.0 FTE @ \$82,789, includes benefits).
4. Strings Teacher (**Wells Road**): Expansion of the Strings Program to Grade 5 students (0.1 FTE @ \$5,564).
5. Reduction of one teacher (**Middle School**): Reduction of one teacher at the middle school due to implementation of new schedule (-1.0 FTE @ \$82,789).
6. Social Worker (**Middle School/High School**): Additional 0.50 FTE Social Worker positions at the middle school (0.25 FTE) and high school (0.25 FTE) (0.50 FTE @ \$31,562).
7. Teaching Assistants (**Kelly/Middle School/High School**): To accommodate current students, new to the district since the prior year budget was passed as well as preschool students in need of significant support moving up to Kindergarten (2.0 FTEs @ \$55,140).
8. Certified Occupational Therapy Assistant (**District**): Increase 0.25 FTE in this position to service the increase in students requiring occupational therapy across the district (0.25 FTE @ \$10,511).
9. Wilson Reading Tutor (**District**): To accommodate students with Dyslexia throughout the district (0.2 FTE @ \$6,741).

Notables

1. Elementary Content Area Specialist (**Kelly Lane**): This position will support the operation of school-based needs, such as, STAR and BAS data review; discipline support; creation of elementary scheduling; and SRBI support and scheduling (\$3,791).
2. School Improvement Team (**Kelly Lane**): This team will meet monthly to identify the school's efforts to improve student performance and reach the educational goals and function of the school community (\$3,000).
3. Social/Emotional Learning (SEL) (**Kelly Lane**): To continue the SEL work at the school level. All teachers will receive the initial Responsive Classroom training to support the Tier I social/emotional work (\$5,370 Title II Grant).
4. School Improvement Team (**Wells Road**): This team will meet monthly to identify the school's efforts to improve student performance and reach the educational goals and function of the school community (\$2,000).
5. PSAT Testing (**Middle School**): Expansion of the PSAT administered to Grade 8 students in order to monitor progress towards ultimate goals of School Day SAT in spring of Junior year (\$4,160).

2021-2022 School Year (Cont'd)

6. English New Texts **(High School)**: To support rigorous literacy development for English 9 (\$11,314).
7. DECA Program **(High School)**: The stipend for this club advisor was previously taken out of Perkins Grant funds as the grant stipulates that the district pick up the stipend after 2 years (\$1,158).
8. ServSafe Certification **(High School)**: To allow students to certify and obtain jobs in the food service industry in high school or in college (\$1,700).
9. Professional Development **(High School)**: To provide AP Training for Exploration of College and Career Pathways, AP Spanish Language and Culture, AP Capstone Seminar Training (HS \$7,470).
10. AP Summer Boot Camp **(High School)**: One-week academic enrichment camp for students who are enrolling in Advanced Placement courses. Led by current AP teachers, the AP Summer Boot Camp is designed to help students prepare and practice the skills necessary for success in these rigorous courses (HS \$4,398 Q&D, Summer School).
11. Football **(High School)**: Seventh year of additional funding of football program (\$5,000).
12. K-12 Music Content Area Specialist **(District)**: This position will provide oversight over the K-12 Music Program (\$3,791).
13. Minority Teacher Recruitment Program **(District)**: To increase minority staff members by participating in the CREC Minority Teacher in Residence Program (\$65,750 Q&D).

2022-2023 School Year

| FTEs | | |
|-----------|------|------|
| Operating | Q&D | Net |
| +8.1 | -3.3 | +4.8 |

Staff

1. Special Education Teacher **(Kelly Lane)**: Reallocation of a Behavioral Specialist with a Special Education Teacher focusing on behavioral issues (1.0 FTE).
2. Two (2) Kindergarten Teaching Assistants **(Kelly Lane)** moved from the Quality & Diversity Budget to the Operating Budget (2.0 FTE @ \$48,000).
3. Instructional Technology Coach **(Kelly/Wells)**: To directly support teachers in reading, writing and social studies instruction and curriculum. Assigned to one elementary building along with an existing coach under STEM working in math and science (1.0 FTE @ \$85,273, includes benefits).
4. Strings Teacher **(Middle School)**: Expansion of strings program to include middle school orchestra (0.4 FTE @ \$23,211).
5. Teen Leadership **(High School)**: Teen Leadership is a 21st Century skills half-year course designed to promote leadership, improve school climate, increase student collaboration, improve decision making skills and community involvement, and promote increased equity (0.2 FTE @ \$12,105).
6. Wellness Teacher **(High School)**: To support a half year of Wellness for Grade 11 students which includes PE and Health (0.2 FTE @ \$12,105).
7. Intensive Programming for Social/Emotional Learning **(High School)**: Permanently staffed and dedicated space on GMHS campus. This classroom will be available during the school day to students assigned to this program. The classroom staff will provide intervention, instruction and support to prepare a student's return to core academic or elective class that the student needed to leave that day. (2.0 FTE @ \$0 reallocation of expenses for 1 certified staff and 1 teaching assistant).
8. Social Workers **(District)** moved from the Quality & Diversity Budget to the Operating Budget (1.3 FTEs @ \$95,323).

2022-2023 School Year (Cont'd)

Notables

1. Library Carpet Replacement **(Kelly Lane)**: \$25,000
2. Architectural Fee for Exterior Tile Replacement **(Wells Road)**: \$19,000
3. Remove Trees along Driveway and Install Lighting **(Wells Road)**: \$40,000
4. Continuation of Playground Reconfiguration **(Wells Road)**: \$11,500
5. Air Condition in the Gymnasium **(Wells Road)**: \$125,000*
*Large Cap Item
6. Strings **(Middle School)**: Instrument storage, repairs, supplies, and music (\$6,000).
7. Replace Office Carpet with Vinyl Composite Tile **(Middle School)**: \$15,000
8. Musical Instruments **(Middle School)**: \$5,300
9. PE Fitness Equipment **(Middle School)**: \$2,350
10. Professional Development **(High School)**: To provide professional development for Teen Leadership and Practical Math Applications (\$2,250).
11. School-Based Enterprise School Store **(High School)**: To provide realistic and practical learning experiences that reinforce classroom instruction in marketing classes and to help students prepare for DECA competitions (\$5,000).
12. Tabletop Fridge, Freezer, Icemaker, and Water Bath for Science Prep Room **(High School)**: \$1,200
13. Saniglaze Bathrooms **(High School)**: \$30,000
14. Aluminum Stage with Ramp for Graduation **(High School)**: \$40,000
15. Roof Replacement **(Central Services)**: \$45,000
16. Replacement Athletic Equipment **(High School)**: \$15,000
17. Replacement stools and desks **(High School)**: \$7,850
18. Auditorium Sound Booth Equipment **(High School)**: \$1,400

2023-2024 School Year

| FTEs | | |
|-----------|-----|-----|
| Operating | Q&D | Net |
| 3.2 | 0 | 3.2 |

Staff

1. Strings Teacher **(Middle School)**: Expansion of the strings program to Grade 7 (0.2 FTE @ \$12,105).
2. Instructional Technology Coach **(Middle School/High School)**: To directly support teachers in reading, writing and social studies instruction and curriculum. Assigned to one elementary building along with an existing coach under STEM working in math and science (1.0 FTE @ \$85,273, includes benefits).
3. Classroom Teachers **(District)**: Potential increase in Classroom Teachers due to increased enrollment (2.0 FTE @ \$121,046).

Notables

1. Parking Lot Extension **(Kelly Lane)**: \$15,000
2. Saniglaze Bathrooms **(Kelly Lane)**: \$20,000
3. Air Conditioning in Gymnasiums **(Kelly Lane/Middle School/High School)**: \$400,000*
*Large Cap Item
4. PE Fitness Equipment **(Middle School)**: \$2,350

2023-2024 School Year (Cont'd)

5. Auditorium Stage Replacement (**High School**): \$10,000
6. Replacement Athletic Equipment (**High School**): \$10,000
7. Landing System for High Jump (**High School**): \$8,000
8. Bass Drum with Stand (**High School**): \$2,000
9. Auditorium Sound Booth Equipment (**High School**): \$1,500

2024-2025 School Year

| FTEs | | |
|-----------|-----|------|
| Operating | Q&D | Net |
| +0.2 | 0 | +0.2 |

Staff

1. Strings Program Expansion (**Middle School**): Expansion of strings program Grade 8 (0.2 FTE @ \$12,625).

Notables

1. Courtyard Paver Replacement (**Kelly Lane**): \$38,000
2. Gym Rubber Floor Replacement (**Wells Road**): \$45,000
3. Saniglaze Bathrooms (**Wells Road**): \$20,000
4. Strings Program Expansion (**Middle School**): Instrument storage, repairs, supplies, and music (\$6,300).
5. Auditorium Light/Sound Booth Equipment (**High School**): \$1,600

2025-2026 School Year

| FTEs | | |
|-----------|-----|-----|
| Operating | Q&D | Net |
| 0 | 0 | 0 |

Staff

There are no staff increases projected at this point in time.

Notables

1. Switchover to Propane (**Kelly/Wells**): \$500,000*
*Large Cap Item
2. Replacement Athletic Equipment (**High School**): \$15,000
3. Auditorium Sound Booth Equipment (**High School**): \$2,000
4. PE Fitness Equipment (**Middle School**): \$2,350

Funded FY22 Small Cap

Furniture, Fixtures & Equipment \$52,378

1. Four (4) Stand-Up Desks for World Language (HS \$1,000)
2. Three (3) Stand-Up Desks for Art/Music (HS \$1,200)
3. Jazz Guitar Amplifier (HS \$1,200)
4. Washer & Dryer for PE & Athletics (pinnies, trainer towels, uniforms) (HS \$1,200)
5. Three (3) Router Laser Machines for Technology Education (HS \$3,447)
6. Three (3) Router Laser Machine Kits (HS \$1,497)
7. Amplifier (HS \$1,650)
8. Auditorium Sound Booth Equipment (HS \$6,000)
9. Heated Holding Cabinet for Cafeteria (HS \$5,284)
10. Chimes/Tubular Bells (HS \$3,900)
11. Replacement Equipment for Athletic Dept. (HS \$5,000)
12. Replacement of Delta Band Saws (MS \$3,650)
13. Replacement of Delta Drill Press Saw (MS \$2,100)
14. Tenor Saxophone (MS \$1,750)
15. Playground Reconfiguration (WR \$13,500)
(add sails for shade, blacktop area for basketball and additional apparatus)

Maintenance \$382,264

1. Staircase Building #1 Pinch Point (partial cost) (HS \$138,000)
2. ADA Compliance of Science Classroom (partial cost) (HS \$8,000)
3. Security Panel (Original to the building-proprietary) (HS \$11,000)
4. Architectural and Engineering for Press Box (HS \$10,000)
5. Saniglaze Bathrooms (MS \$20,000)
6. Loading Dock Concrete Repair (MS \$25,000)
7. Fire Alarm Panel Upgrade (MS \$5,000)
8. Security Panel (WR \$20,000)
9. Fire Alarm Panel (WR \$5,000)
10. Fire Alarm Panel (KL \$22,000)
11. Security Panel w/Pull Stations (KL \$5,000)
12. Flooring Blister Repair for 3 Classrooms (KL \$15,000)
13. Painting (District \$15,000)
14. Catch Basin Repair and Paving (District \$35,000)
15. Emergency Roof Repairs (District \$28,264)
16. Emergency Repairs (District \$20,000)

Funded FY22 Small Cap (Cont'd)

Technology

\$266,753

Amortization of lease for \$276,099 of new technology will be \$30,575, in addition to \$273,394 for existing leases which results in a total FY22 expenditure of \$303,970.

Purchases (\$12,522)

1. Nine (9) touchscreen laptops and two (2) printers for Math Dept. (HS \$11,100)
2. Three (3) 3D Printers for Technology Education Department (HS \$1,422)

Replacement of Existing Technology (\$241,577)

1. Thirteen (13) iPads (Pupil Services \$5,000)
2. Servers (CS /HS \$16,266)
3. Switches (CS/HS/CWR \$13,625)
4. Security Cameras (CS/KL/WR/MS/HS \$12,000)
5. Printers (CS/WR/KL/MS/HS \$3,770)
6. Laptops (CS/PS/HS \$9,500)
7. Ten (10) Interactive Displays Middle School Classrooms (\$42,308)
8. Ten (10) Interactive Displays High School Classrooms (\$ 42,308)
9. Replacement Computers for Middle School Tech Ed Lab (\$25,200)
10. Replacement Computers for High School Electronics Lab (\$21,600)
11. Central Services Phone System Replacement (\$20,000)
12. Kelly Lane Primary School Phone System Replacement (30,000)

Emergency Repair & Equipment (\$22,000)

1. Repair for projection, computer labs, AV equipment (\$10,000)
2. Repair for servers, networking equipment, wireless, computers (\$12,000)

Transportation

\$271,388

Amortization of lease for \$123,000 of new purchases will be \$13,621 resulting in a total FY22 expenditure of \$271,388.

Purchases (\$123,000)

1. One 71-77 Passenger Lift School Bus (\$90,000)
2. Snow Sander (District \$7,000)
3. Laser Liner for Athletic Fields (District \$5,000)
4. Band Saw for Maintenance (District \$3,000)
5. Custodial Equipment (4 vacuums, 2 carpet extractors) (District \$13,000)
6. Kaivac Equipment for Restroom Cleaning (District \$5,000)

Unfunded FY22 Items

Personnel & Programs

\$232,872

1. Instructional Coach Humanities (Elementary): 1.0 FTE @ \$88,670 including benefits
2. Social Worker (Middle School/High School): 0.50 FTE @ \$31,562
3. Teaching Assistants (KL/MS/HS): 3.0 FTEs @ \$82,710
4. Part-Time Secretary (Pupil Services): 0.5 FTE @ \$29,930

Furniture, Fixtures & Equipment

\$37,600

1. Continuation of Carpet Replacement (KL \$5,000)
2. Furniture for hub spaces on the first and second floor (MS \$10,000)
3. Track Repair (HS \$22,600)

FY22-FY26 Plus One Budget

| Description | FY2020 | FY2021 | FY2022 | FY22\$: | FY22%: | FY2023 | FY2024 | FY2025 | FY2026 | FY23%: | FY24%: | FY25%: | FY26%: |
|---|------------|------------|-----------------|---------|--------|------------|------------|------------|------------|--------|--------|--------|--------|
| | Actual | Budget | Proposed Budget | FY21\$ | FY21% | Projection | Projection | Projection | Projection | FY23% | FY24% | FY25% | FY26% |
| Certified Salaries: | | | | | | | | | | | | | |
| Administration | 1,659,206 | 1,725,526 | 1,751,243 | 25,716 | 1.5% | 1,810,785 | 1,865,108 | 1,921,062 | 1,978,693 | 3.4% | 3.0% | 3.0% | 3.0% |
| Regular Education | 10,564,773 | 10,965,845 | 10,965,845 | 122,502 | 1.1% | 11,405,566 | 11,943,802 | 12,314,741 | 12,684,183 | 4.0% | 4.7% | 3.1% | 3.0% |
| Special Education Certified Salaries | 1,750,884 | 1,817,976 | 1,970,894 | 152,917 | 8.4% | 2,188,469 | 2,254,123 | 2,321,746 | 2,391,399 | 11.0% | 3.0% | 3.0% | 3.0% |
| Total Certified Salaries | 13,974,864 | 14,386,845 | 14,687,981 | 301,136 | 2.1% | 15,404,619 | 16,063,033 | 16,557,549 | 17,054,275 | 4.9% | 4.3% | 3.1% | 3.0% |
| Substitute/Tutor/Support Salaries: | | | | | | | | | | | | | |
| Substitutes | 5,071 | 8,000 | 8,000 | - | 0.0% | 8,240 | 8,487 | 8,742 | 9,004 | 3.0% | 3.0% | 3.0% | 3.0% |
| Special Education Support - P.T./O.T. | 416,441 | 446,287 | 460,454 | 14,167 | 3.2% | 474,268 | 488,496 | 503,151 | 518,245 | 3.0% | 3.0% | 3.0% | 3.0% |
| Tech Support | 233,411 | 243,417 | 250,682 | 7,266 | 3.0% | 258,203 | 265,949 | 273,927 | 282,145 | 3.0% | 3.0% | 3.0% | 3.0% |
| Tutors - Regular Education | 19,216 | 36,329 | 38,147 | 1,818 | 5.0% | 39,291 | 40,470 | 41,684 | 42,935 | 3.0% | 3.0% | 3.0% | 3.0% |
| Tutors - Special Education | 14,854 | 21,583 | 36,221 | 14,638 | 67.8% | 37,308 | 38,427 | 39,580 | 40,767 | 3.0% | 3.0% | 3.0% | 3.0% |
| Total Tutors & Subs | 688,994 | 755,616 | 793,504 | 37,889 | 5.0% | 817,309 | 841,829 | 867,084 | 893,096 | 3.0% | 3.0% | 3.0% | 3.0% |
| Teaching Assistant Salaries: | | | | | | | | | | | | | |
| Reg. Education Teaching Assistants | 268,337 | 303,433 | 357,700 | 54,267 | 17.9% | 416,431 | 428,924 | 441,792 | 455,045 | 16.4% | 3.0% | 3.0% | 3.0% |
| Special Education Teaching Assistants | 1,044,087 | 1,158,928 | 1,240,220 | 81,292 | 7.0% | 1,277,427 | 1,315,749 | 1,355,222 | 1,395,879 | 3.0% | 3.0% | 3.0% | 3.0% |
| Total Teaching Assistant Salaries | 1,312,424 | 1,462,361 | 1,597,920 | 135,559 | 9.3% | 1,693,858 | 1,744,673 | 1,797,014 | 1,850,924 | 6.0% | 3.0% | 3.0% | 3.0% |
| School Secretaries' Salaries | 616,157 | 638,886 | 666,332 | 27,445 | 4.3% | 682,990 | 703,480 | 724,584 | 746,322 | 2.5% | 3.0% | 3.0% | 3.0% |
| Central Office Salaries | 543,363 | 556,894 | 575,725 | 18,830 | 3.4% | 590,118 | 607,821 | 626,056 | 644,838 | 2.5% | 3.0% | 3.0% | 3.0% |
| Custodial & Maintenance Salaries | 1,290,482 | 1,319,033 | 1,341,989 | 22,955 | 1.7% | 1,368,829 | 1,409,893 | 1,452,190 | 1,495,756 | 2.0% | 3.0% | 3.0% | 3.0% |
| Total Salaries | 18,426,284 | 19,119,636 | 19,663,451 | 543,815 | 2.8% | 20,557,722 | 21,370,730 | 22,024,477 | 22,685,211 | 4.5% | 4.0% | 3.1% | 3.0% |
| Employee Benefits: | | | | | | | | | | | | | |
| Health | 3,616,038 | 3,906,798 | 4,121,832 | 215,034 | 5.5% | 4,410,361 | 4,851,397 | 5,288,022 | 5,816,825 | 7.0% | 10.0% | 9.0% | 10.0% |
| Retirement Severance | 104,083 | 143,992 | 143,992 | - | 0.0% | 145,432 | 146,886 | 148,355 | 149,839 | 1.0% | 1.0% | 1.0% | 1.0% |
| Other Employee Benefits | 1,161,583 | 1,245,407 | 1,309,324 | 63,917 | 5.1% | 1,348,604 | 1,389,062 | 1,430,734 | 1,473,656 | 3.0% | 3.0% | 3.0% | 3.0% |
| Total Employee Benefits | 4,881,704 | 5,296,197 | 5,575,148 | 278,951 | 5.3% | 5,904,396 | 6,387,345 | 6,867,111 | 7,440,319 | 5.9% | 8.2% | 7.5% | 8.3% |
| Total Salaries & Employee Benefits | 23,307,988 | 24,415,834 | 25,238,599 | 822,766 | 3.4% | 26,462,119 | 27,758,074 | 28,891,588 | 30,125,530 | 4.8% | 4.9% | 4.1% | 4.3% |
| Purchased Services: | | | | | | | | | | | | | |
| Instructional | 538,085 | 552,019 | 596,203 | 44,185 | 8.0% | 537,146 | 545,203 | 553,381 | 561,682 | -9.9% | 1.5% | 1.5% | 1.5% |
| Administration | 326,782 | 439,293 | 462,937 | 23,644 | 5.4% | 462,937 | 472,196 | 481,640 | 491,272 | 0.0% | 2.0% | 2.0% | 2.0% |
| Maintenance | 74,875 | 101,483 | 101,483 | - | 0.0% | 103,005 | 104,550 | 106,118 | 107,710 | 1.5% | 1.5% | 1.5% | 1.5% |
| Total Purchased Services | 939,742 | 1,092,794 | 1,160,623 | 67,828 | 6.2% | 1,103,088 | 1,121,949 | 1,141,139 | 1,160,665 | -5.0% | 1.7% | 1.7% | 1.7% |
| Legal Services | 35,642 | 55,000 | 55,000 | - | 0.0% | 55,000 | 55,000 | 55,000 | 55,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| Repairs & Maintenance: | | | | | | | | | | | | | |
| Instructional | 60,551 | 74,599 | 74,599 | - | 0.0% | 74,599 | 76,091 | 77,613 | 79,165 | 0.0% | 2.0% | 2.0% | 2.0% |
| Administration | - | 8,500 | 8,500 | - | 0.0% | 8,500 | 8,670 | 8,843 | 9,020 | 0.0% | 2.0% | 2.0% | 2.0% |
| Maintenance | 337,850 | 434,698 | 434,698 | - | 0.0% | 434,698 | 447,739 | 461,171 | 475,006 | 0.0% | 3.0% | 3.0% | 3.0% |
| Total Repairs & Maintenance | 398,402 | 517,797 | 517,797 | - | 0.0% | 517,797 | 532,500 | 547,627 | 563,192 | 0.0% | 2.8% | 2.8% | 2.8% |

FY22-FY26 Plus One Budget

| Description | FY2020 Actual | FY2021 Budget | FY2022 Proposed Budget | FY22\$: FY21\$ | FY22%: FY21% | FY2023 Projection | FY2024 Projection | FY2025 Projection | FY2026 Projection | FY19%: | FY20%: | FY21%: FY20% | FY22%: FY21% | FY23%: FY22% |
|--|------------------|------------------|---------------------------|-------------------|-----------------|----------------------|----------------------|----------------------|----------------------|--------|--------|-----------------|-----------------|-----------------|
| | | | | | | | | | | | | | | |
| Transportation: | | | | | | | | | | | | | | |
| Regular Education | 743,056 | 907,393 | 954,914 | 47,521 | 5.2% | 1,069,504 | 1,101,589 | 1,134,636 | 1,168,676 | 12.0% | 12.0% | 3.0% | 3.0% | 3.0% |
| Sp. Education Transportation | 578,420 | 704,616 | 692,053 | (12,563) | -1.8% | 775,099 | 790,601 | 806,413 | 830,605 | 12.0% | 12.0% | 2.0% | 2.0% | 3.0% |
| Vocational-Tech | 41,434 | 89,268 | 92,862 | 3,594 | 4.0% | 104,005 | 106,086 | 108,207 | 110,371 | 12.0% | 12.0% | 2.0% | 2.0% | 2.0% |
| Total Transportation | 1,362,910 | 1,701,276 | 1,739,829 | 38,552 | 2.3% | 1,948,608 | 1,998,275 | 2,049,257 | 2,109,652 | 12.0% | 12.0% | 2.5% | 2.6% | 2.9% |
| Insurance - Property & Liability | 94,888 | 102,700 | 102,700 | - | 0.0% | 104,754 | 107,897 | 111,134 | 114,468 | 2.0% | 2.0% | 3.0% | 3.0% | 3.0% |
| Communications | 84,360 | 91,781 | 91,881 | 100 | 0.1% | 93,719 | 96,530 | 99,426 | 102,409 | 2.0% | 2.0% | 3.0% | 3.0% | 3.0% |
| Tuition: | | | | | | | | | | | | | | |
| Special Education Tuition | 1,612,353 | 1,469,896 | 1,648,008 | 178,112 | 12.1% | 1,697,448 | 1,748,371 | 1,800,822 | 1,854,847 | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| Adult Education | 9,862 | 11,967 | 11,967 | - | 0.0% | 11,967 | 11,967 | 11,967 | 12,206 | 0.0% | 0.0% | 0.0% | 0.0% | 2.0% |
| Total Tuition | 1,622,215 | 1,481,863 | 1,659,975 | 178,112 | 12.0% | 1,709,415 | 1,760,338 | 1,812,789 | 1,867,053 | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| Conference & Travel | 47,209 | 73,131 | 77,694 | 4,563 | 6.2% | 77,694 | 106,671 | 151,776 | 154,811 | 0.0% | 0.0% | 37.3% | 42.3% | 2.0% |
| General Supplies: | | | | | | | | | | | | | | |
| Regular Education | 240,006 | 317,570 | 321,970 | 4,400 | 1.4% | 321,970 | 326,800 | 333,336 | 340,002 | 0.0% | 0.0% | 1.5% | 2.0% | 2.0% |
| Special Education | 22,304 | 27,316 | 27,316 | - | 0.0% | 27,316 | 27,862 | 28,420 | 28,988 | 0.0% | 0.0% | 2.0% | 2.0% | 2.0% |
| Administration | 276,280 | 80,976 | 79,976 | (1,000) | -1.2% | 79,976 | 81,576 | 83,207 | 84,871 | 0.0% | 0.0% | 2.0% | 2.0% | 2.0% |
| Maintenance | 105,140 | 141,372 | 141,372 | - | 0.0% | 141,372 | 144,199 | 147,083 | 150,025 | 0.0% | 0.0% | 2.0% | 2.0% | 2.0% |
| Total General Supplies | 643,731 | 567,234 | 570,634 | 3,400 | 0.6% | 570,634 | 580,437 | 592,046 | 603,886 | 0.0% | 0.0% | 1.7% | 2.0% | 2.0% |
| Electricity | 374,932 | 409,049 | 420,812 | 11,762 | 2.9% | 432,594 | 445,572 | 458,939 | 472,708 | 2.8% | 2.8% | 3.0% | 3.0% | 3.0% |
| Fuel/Oil | 168,697 | 156,352 | 169,352 | 13,000 | 8.3% | 174,093 | 179,316 | 184,696 | 190,237 | 2.8% | 2.8% | 3.0% | 3.0% | 3.0% |
| Textbooks/Workbooks | 128,618 | 140,217 | 138,842 | (1,375) | -1.0% | 113,842 | 119,592 | 119,592 | 119,592 | -18.0% | -18.0% | 5.1% | 0.0% | 0.0% |
| Library/Media Center | 57,957 | 63,336 | 62,237 | (1,099) | -1.7% | 62,237 | 63,482 | 64,751 | 66,046 | 0.0% | 0.0% | 2.0% | 2.0% | 2.0% |
| Software | 300,064 | 321,922 | 351,723 | 29,801 | 9.3% | 351,723 | 358,757 | 365,933 | 373,251 | 0.0% | 0.0% | 2.0% | 2.0% | 2.0% |
| Dues & Fees | 38,344 | 50,446 | 50,346 | (100) | -0.2% | 50,346 | 51,856 | 53,412 | 55,014 | 0.0% | 0.0% | 3.0% | 3.0% | 3.0% |
| Replacement Equipment: | | | | | | | | | | | | | | |
| Instructional | - | - | - | - | 0.0% | 0 | 5,000 | 5,000 | 5,000 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Administration | 2,135 | 2,500 | 2,500 | - | 0.0% | 2,500 | 2,500 | 2,500 | 2,500 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Maintenance | 6,081 | 6,000 | 6,000 | - | 0.0% | 6,000 | 6,000 | 6,000 | 6,000 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Total Replacement Equipment | 8,216 | 8,500 | 8,500 | - | 0.0% | 8,500 | 13,500 | 13,500 | 13,500 | 0.0% | 0.0% | 58.8% | 0.0% | 0.0% |
| Student Activities | 618,643 | 794,518 | 814,759 | 20,241 | 2.5% | 822,907 | 836,136 | 844,497 | 869,832 | 1.0% | 1.0% | 1.6% | 1.0% | 3.0% |
| Total Budget Before OPEB Contribution | 30,232,556 | 32,043,750 | 33,231,301 | 1,187,552 | 3.71% | 34,659,070 | 36,185,884 | 37,557,102 | 39,016,846 | | | | | |
| | | | | 4,300 | | | 4,411 | 3,799 | 3,899 | | | | | |
| Other Post Employment Benefits (OPEB) | | | | | | | | | | | | | | |
| | - | - | 253,172 | 253,172 | | 318,854 | 320,000 | 330,000 | 340,000 | | | | | |
| Total Budget After OPEB Contribution | 30,232,556 | 32,043,750 | 33,484,473 | 1,440,724 | 4.50% | 34,977,924 | 36,505,884 | 37,887,102 | 39,356,846 | | | | | |
| Annual Budget Change % Before OPEB Contribution | | | | | | 4.46% | 4.37% | 3.78% | 3.88% | | | | | |
| | | | | | | 1,493,451 | 1,527,960 | 1,381,218 | | | | | | |

Quality & Diversity Fund Revenues and Expenditures Forecast

| | Actual FY18 | Actual FY19 | Actual FY20 | Budget FY21 | Forecast FY21 | Proposed Budget FY22 | Projection FY23 | Projection FY24 | Projection FY25 | Projection FY26 |
|---|----------------|------------------|----------------|----------------|------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Tuition - Magnet Schools | 109,953 | 112,605 | 99,300 | 119,662 | 112,332 | 147,935 | 151,656 | 150,804 | 155,328 | 159,988 |
| Tuition - College | | | | | | | | | | |
| Connections/Asnuntuck | 13,000 | 17,000 | 42,000 | 51,500 | 36,000 | 36,000 | 51,500 | 53,045 | 56,822 | 58,526 |
| Tuition - Vocational | 61,407 | 81,876 | 85,288 | 98,388 | 88,699 | 70,277 | 72,385 | 59,645 | 61,435 | 63,278 |
| Subtotal Tuition | 184,360 | 211,481 | 226,588 | 269,550 | 237,031 | 254,212 | 275,541 | 263,494 | 273,585 | 281,792 |
| Transportation - Magnet Schools | | | | | | | | | | |
| 3 Bus Monitors - Elementary | | 45,360 | 32,538 | 49,793 | 47,078 | 51,287 | 52,825 | 54,410 | 56,042 | 56,042 |
| Certified FTE's | 4.0 | 5.0 | 3.0 | 2.8 | 2.8 | 2.8 | 1.5 | 1.5 | 1.5 | 1.5 |
| Full Day Kindergarten (FY19, FY20) | 215,655 | 219,446 | 52,211 | | | - | - | - | - | - |
| Choice Social Workers (FY19, FY20, FY21) | 62,446 | 123,682 | 121,523 | 185,824 | 184,628 | 193,839 | 102,771 | 107,210 | 111,842 | 117,846 |
| Benefits for Certified Salaries (FY19, FY20) | 19,886 | 21,875 | - | - | | - | - | - | - | - |
| Kindergarten Teaching Assistants 2 FTEs TA's (FY19, FY20) | | 49,472 | 50,573 | - | | - | - | - | - | - |
| | | | | | | 1 | 1 | 1 | 1 | 1 |
| Minority Teacher Recruitment | | | | | | | | | | |
| Mentor Stipend | | | | | | 6,000 | 6,180 | 6,365 | 6,556 | 6,753 |
| Partnership Fee | | | | | | 10,750 | 10,750 | 10,750 | 10,750 | 10,750 |
| Resident Salary & Benefits | | | | | | 49,000 | 50,470 | 51,984 | 53,544 | 55,150 |
| FTEs | | | | 4 | 4 | 2 | - | - | - | - |
| FY21: Staff - 4 Kindergarten Teaching Assistants | 94,938 | 122,577 | 126,022 | 104,542 | 97,300 | 52,271 | - | - | - | - |
| Regular Summer Schools | 63,675 | 51,291 | 49,619 | 55,000 | 14,409 | 61,650 | 63,500 | 65,404 | 67,367 | 69,388 |
| YMCA Summer Programs | 20,491 | 19,792 | 27,113 | 20,000 | 8,120 | 20,600 | 21,218 | 21,855 | 22,510 | 22,510 |
| Robotics & DECA | 5,830 | 9,422 | 4,236 | 8,813 | 8,813 | 9,078 | 9,350 | 9,630 | 9,919 | 9,919 |
| Drama Support, Mentoring Program | 28,440 | 29,867 | 23,790 | 17,038 | 17,038 | 11,237 | 6,237 | 11,237 | 11,237 | 11,237 |
| Granby - Late Bus (FY19) | | 7,272 | | | | | | | | |
| Granby Equity Team Funding | | 669 | 5,902 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Enrichment: Club Stipends | 8,820 | 9,554 | 8,787 | 13,362 | 9,705 | 13,763 | 9,176 | 14,602 | 15,040 | 15,040 |
| Enrichment: Homework Club, Farm-to-School, Bridges GMS & GMHS | 9,379 | 20,658 | 16,276 | 33,500 | 3,500 | 34,505 | 29,540 | 36,606 | 37,705 | 37,705 |
| One-to-One Support Loan Repayment | 210,679 | 167,233 | 177,855 | 185,488 | 199,913 | 223,445 | 189,384 | 223,500 | 202,500 | 220,000 |
| Oneto-One Support Expenditures | | | | | | | | | | |
| Student Support | 11,003 | 16,944 | 6,351 | 20,000 | 20,000 | 20,600 | 20,600 | 21,855 | 22,510 | 22,510 |
| Total Expenditures | 935,603 | 1,126,594 | 929,384 | 982,910 | 867,535 | 1,032,236 | 867,543 | 918,903 | 921,106 | 956,641 |
| Student population forecast | 1,862 | 1,863 | 1,788 | 1,761 | 1,717 | 1,787 | 1,785 | 1,833 | 1,856 | 1,856 |
| # Choice students with attrition | 79 | 79 | 74 | 83 | 83 | 81 | 86 | 92 | 92 | 96 |
| Choice % population | 4.2% | 4.3% | 4.1% | 4.7% | 4.7% | 4.9% | 5.3% | 5.5% | 5.6% | 5.6% |
| Choice Stipend | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Forecasted Revenues | | | | | | | | | | |
| Loan Proceeds | 2,876 | | | | | | | | | |
| Choice Early Beginnings | 40,500 | 31,500 | 60,500 | 45,000 | 31,500 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| Choice Tuition | 647,387 | 647,157 | 672,270 | 664,000 | 664,000 | 648,000 | 688,000 | 736,000 | 736,000 | 768,000 |
| Choice Bonus | | - | 3,061 | 37,000 | 37,000 | 39,000 | 41,000 | 41,000 | 41,000 | 41,000 |
| Summer School Tuition | 11,618 | 18,985 | 29,472 | 30,356 | - | 31,267 | 36,000 | 37,080 | 38,192 | 39,338 |
| Summer School Drama | 7,743 | 4,231 | - | - | - | - | - | - | - | - |
| Pre-K Tuition | 80,737 | 51,235 | 40,990 | 55,986 | 33,330 | 55,986 | 57,666 | 59,396 | 61,178 | 63,013 |
| Total Revenues | 790,860 | 753,109 | 806,293 | 832,342 | 765,830 | 819,253 | 867,666 | 918,476 | 921,370 | 956,351 |
| Beginning Balance | 956,709 | 811,966 | 438,481 | 315,390 | 315,390 | 213,686 | 703 | 826 | 399 | 663 |
| Ending Balance | 811,966 | 438,481 | 315,390 | 164,823 | 213,686 | 703 | 826 | 399 | 663 | 373 |

10-Year Small Capital Budget Estimates

| FISCAL YEAR | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| BUILDING MAINTENANCE & EQUIPMENT | 382,264 | 483,311 | 540,194 | 566,542 | 559,331 | 448,266 | 487,108 | 475,100 | 535,300 | 535,300 |
| FURNITURE & FIXTURES | 52,378 | 118,750 | 132,425 | 132,468 | 148,914 | 120,806 | 129,186 | 135,105 | 146,615 | 153,777 |
| TECHNOLOGY LEASE | 303,970 | 291,890 | 283,936 | 263,360 | 306,637 | 319,338 | 335,415 | 352,992 | 359,907 | 357,139 |
| BUSES/VEHICLE LEASE | 271,388 | 292,877 | 321,293 | 361,949 | 348,612 | 342,521 | 364,891 | 359,354 | 358,246 | 365,998 |
| TOTAL ALL ABOVE | 1,010,000 | 1,186,828 | 1,277,849 | 1,324,318 | 1,363,494 | 1,230,930 | 1,316,600 | 1,322,550 | 1,400,069 | 1,412,214 |
| BOF TARGETS | 1,000,000 | 1,030,000 | 1,050,000 | 1,080,000 | 1,100,000 | 1,130,000 | 1,160,000 | 1,190,000 | 1,220,000 | 1,250,000 |
| OVER/(UNDER) BOF TARGET | 10,000 | 156,828 | 227,849 | 244,318 | 263,494 | 100,930 | 156,600 | 132,550 | 180,069 | 162,214 |
| BUILDING MAINTENANCE & EQUIPMENT BY SITE | | | | | | | | | | |
| DISTRICT | 98,264 | 192,311 | 170,194 | 179,542 | 197,331 | 214,466 | 214,308 | 215,300 | 215,300 | 215,300 |
| HIGH SCHOOL | 167,000 | 146,000 | 125,000 | 70,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| MIDDLE SCHOOL | 50,000 | 32,000 | 120,000 | 150,000 | 120,000 | 61,000 | 80,000 | 82,000 | 125,000 | 125,000 |
| KELLY LANE | 42,000 | 5,000 | 50,000 | 150,000 | 125,000 | 32,800 | 32,800 | 32,800 | 45,000 | 45,000 |
| WELLS ROAD | 25,000 | 105,000 | 20,000 | 12,000 | 20,000 | 35,000 | 55,000 | 35,000 | 35,000 | 35,000 |
| CENTRAL SERVICES | 0 | 3,000 | 55,000 | 5,000 | 12,000 | 20,000 | 20,000 | 25,000 | 30,000 | 30,000 |
| TOTAL ABOVE | 382,264 | 483,311 | 540,194 | 566,542 | 559,331 | 448,266 | 487,108 | 475,100 | 535,300 | 535,300 |
| FURNITURE & FIXTURES BY SITE | | | | | | | | | | |
| HIGH SCHOOL | 31,378 | 36,750 | 40,425 | 44,468 | 48,914 | 53,806 | 59,186 | 65,105 | 71,615 | 78,777 |
| MIDDLE SCHOOL | 7,500 | 35,500 | 42,000 | 40,000 | 45,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| KELLY LANE | 0 | 35,000 | 40,000 | 38,000 | 30,000 | 12,000 | 15,000 | 10,000 | 20,000 | 20,000 |
| WELLS ROAD | 13,500 | 11,500 | 10,000 | 10,000 | 25,000 | 15,000 | 15,000 | 20,000 | 15,000 | 15,000 |
| CENTRAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ABOVE | 52,378 | 118,750 | 132,425 | 132,468 | 148,914 | 120,806 | 129,186 | 135,105 | 146,615 | 153,777 |