



Granby Board of Education Plus One Budget Workshop

January 15, 2025



BOE FY26 Plus One Budget

Budget Process

- Three-Board Meeting
- Superintendent's Budget Presentation to BOE
- BOE Budget Workshop
- Budget Adoption
- Public Budget Hearing
- Referendum Date

Dates

January 21st @ 7pm (Town Hall Meeting Room)
March 5th @ 7pm (Town Hall Meeting Room)
March 12th (Time & Place TBD)
March 19th @ 7 pm (Town Hall Meeting Room)
April 7th, 7 pm, (High School Auditorium)
April 21st, 12-8 pm, (Town Hall Meeting Room)



BOE FY26 Plus One Budget

This is the first step in the budget process, to provide guidance to the Board of Finance to set the budget guidelines which allows the school district to advocate for the coming year.

This includes a detailed look at:

- Fiscal Needs
- Enrollment and Staffing Projections
- Contractual Obligations
- State of CT Mandates and Requirements
- Capital Planning

5.67% Proposed FY26 increase

+3.03% Contractual Increases

+1.82% Special Education

+0.82% All Other Costs

Last 4 years of Plus One Budget Requests to BOF:

FY25 6.43%

FY24 5.94%

FY23 4.29%

FY22 4.50%



BOE FY26 Plus One Budget

Board of Education Questions:

- Special Education Program Development
- Board-Certified Behavior Analyst (BCBA)
- B.E.A.R. Transition Academy Cost Analysis
- Leadership/Administration Structure
- Staffing Reductions



Special Education Programs

RISE (Reaching Independence with Support and Education) PreK-2 at Kelly Lane

Intensive program utilizing evidence-based practices focusing on student-specific programming that is individualized and focused on academics and functional communication skills. The class is structured with a high staff-to-student ratio. Students also work on prerequisite skills to social learning.

PAVE (Personal Academic & Vocational Experiences) 9-12 at GMHS ***Functional Academics and Vocational Skills***

Classes focus on applied academics, vocational experiences and real-world examples. This program has embedded social skills within the curriculum to enhance students' learning but also prepares them for life beyond the classroom.



Special Education Programs (Cont'd)

BEAR Transition Academy (Bringing Emerging Adults Resources) 18–22 (off-site)

Post-secondary transition program that is designed to maximize student potential by focusing on student strengths, interests and preferences. The transition program will support individuals with developmental disabilities in preparation for a successful and fulfilling life after high school.

Alternative Learning Program Grades 6-12 GMMS/GMHS 2024-25 (Pilot)

Focus on social emotional and behavioral support above and beyond what can be provided currently in the school setting. Focus on building relationships with students by engaging students in individualized learning. Staff prioritize connecting with students and families, so students feel safe and connected. Staff work with students to address PTSD, anxiety, emotional dysregulation, and school avoidance. Supports and connections with outside providers and agencies to support student and family systems if needed.

Social Worker/School Psychologist to provide counseling in a small, structured setting. Special Education Teachers/TA will provide individualized and small group academics based on IEP goals. Students can attend general education classes/electives based on decrease in behavioral incidence and readiness.

What is a Board-Certified Behavior Analyst (BCBA)?

Individualized Support for Students: BCBAs benefit students who may have behavioral challenges, including those diagnosed with autism spectrum disorder (ASD), attention deficit hyperactivity disorder (ADHD), or emotional and behavioral disorders.

Improved Academic Outcomes: By reducing disruptive behaviors and increasing on-task behavior, BCBAs help create an environment conducive to learning for all students.

Cost-Effectiveness: Although hiring a BCBA is an investment, their work can reduce the need for out-of-district placements for students with significant behavioral challenges, saving school districts money in the long term.

Crisis Management and Prevention: BCBAs develop de-escalation strategies and teach staff how to manage crises effectively, reducing the need for restraints or suspensions.

Legal and Ethical Compliance: BCBAs ensure that schools comply with Individuals with Disabilities Education Act (IDEA) requirements, particularly for students with IEPs (Individualized Education Programs) that mandate behavior interventions.

Collaboration Across Disciplines: BCBAs collaborate with speech therapists, occupational therapists, counselors, and other professionals to ensure a holistic approach to supporting students.

B.E.A.R. Transition Academy Cost Analysis

The transition program will support individuals with developmental disabilities in preparation for a successful and fulfilling life after high school. Serves ages 18-22 in off-site location.

FY26 Cost Analysis - BTA program vs. Outplacement (8 Students)		
	Per Student Cost	Total
FY26 In-District B.E.A.R. Academy Cost (8 STUDENTS)	\$48,603.60	\$388,828.78
FY26 Estimated Out-of-District Cost (8 STUDENTS)	\$158,752.87	\$1,270,022.99
District Savings w/B.E.A.R. Academy	\$110,149.28	\$881,194.20*

**This does not account for revenue that would be realized with out-of-district students coming to Granby BEARS Program.*

Administration/Leadership Positions

BUILDING ADMINISTRATION	TEACHER LEADERS
<p>Principal (HS, MS, Wells, Kelly) GMMS Assistant Principal GMHS Assistant Principal Dean of Students (HS)*</p> <p><i>*Replaced an Assistant Principal with a Dean of Students in FY25 for \$64K savings</i></p>	<p>Department Chairs (Teachers with stipend – 7 in total):</p> <ul style="list-style-type: none">• Special Ed (Wells/Kelly)• Special Ed (MS/HS)• School Counseling (MS/HS)• English Language Arts• Social Studies• Science• Math

Reductions of 3.8 FTE

These reductions are mostly enrollment driven and not finalized yet. At this time, we anticipate:

- Kelly Lane (1.0 FTE) – Grade enrollment reductions
- Wells Road (1.0 FTE) – Grade enrollment reductions
- World Language (1.8 FTE) Due to unified schedule/enrollment
 - Additional reduction of one section of Mandarin (FY25 decision)
 - Long-term substitute teacher in French at GMMS
 - Shared schedule projection



Question: How do other towns fund their SROs? What would have to happen to receive additional support from the town to fund an SRO?



Answer: SRO data including funding methods was last published by the CT General Assembly in December of 2022. At the time the data was collected, the costs of an SRO program were funded by:

- 11 school districts at a 100% cost to the BOE
- 41 towns at a cost of 100% to the police department/town budget
- 8 communities shared the cost between the BOE and town budgets
- Our proposal is that the school district pays the salary and the police department is responsible for the benefits and specialized equipment and uniform



Question: With the hiring of an School Resource Officer, is an additional Board-Certified Behavioral Analyst (BCBA) needed to assist with student behaviors?



Answer: Yes. These two roles are very different. A School Resource Officer is not responsible for school discipline or enforcing school rules or policy. He/she is a sworn officer of the law. A BCBA is responsible for assessing behavioral needs of students, designing and implementing individualized behavior intervention plans, training school staff on positive behavior support strategies, and collaborating with teachers.



Question: With the addition of a BCBA, how many special education students will stay in-district? What would the cost savings be and is this reflected in the Plus One Budget?



Answer: An important part of the BCBA's role is to train staff in working with students who have challenging behaviors. There is a tremendous benefit to this which will impact many students to come. A measurable outcome is the development of in-district programs that do meet the specialized need of students in the district.



Question: Is it possible to hire an 0.5 Groundskeeper and 0.5 Maintenance Technician in lieu of two full-time positions?



Answer: Based on the size of the grounds across the district as well as mechanical needs of the daily and scheduled, preventative, and deferred maintenance of the buildings this is not feasible. Several facilities maintenance staff have to set aside regular job duties to work full days attending to grounds maintenance as well as field prep to accommodate very busy outdoor sports schedules. On the maintenance side, on any given day, there are 300-500 active work orders and over 100 preventative maintenance work orders for the various building systems.



Question: What would the responsibilities be for the full-time groundskeeper during the winter months?



Answer: This position would act as primary responder to the schools for weather events such as snow, sleet and freezing rain; continue to be responsible for outdoor trash and rubbish; and, perform preventative and deferred maintenance on all summer grounds equipment. Additional responsibilities will include maintenance, upkeep, and in-house repairs of all facilities vehicles; oversee maintenance of building exteriors such as gutters, tree trimming and removal of debris; and, provide additional coverage for the Maintenance Department during employee absences/ days off as well as assist with maintenance work orders.



Question: Is a Director of School Counseling necessary when the high school has a Principal, Vice Principal and Dean of Students?



Answer: The Director of School Counseling is not a job that can be layered over other full-time positions and done well for the benefit of students. The school counseling department is in charge of implementing the Program of Studies; course planning for all students on the secondary campus; college and career preparation; supporting 504 plans and students with informal mental health needs; monitoring student success in their classes; monitoring alternative schooling options including magnets, private and technical schools, dual credit programs, and partial-day programs; and, teaching developmental guidance lessons.



Question: Will the two certified employees who are retiring be replaced? Is the candidate pool limited to hire at a lower salary?



Answer: Yes, both positions will be replaced; however, at a lower salary (budgeted at Master's, Step 6). The FY26 Budget includes a reduction of \$63,388 as anticipated savings in replacing these positions. Candidates are not limited to a lower salary and, if hired, will be placed on the salary/step commensurate with their experience.



Question: Is the lunch/recess monitor considered to be non-staff? Is there an option to offer extra to teachers/other staff to do this duty?



Answer: The lunch/recess monitor position is a non-certified position hired for a dedicated block of time midday to supervise lunch and recess waves. There is an option for teachers to do paid lunch duty; however, we cannot require teachers to do this work which leaves pockets of no coverage. It is more cost-effective to hire dedicated monitors



Question: How was the decision made for the need of a Wellness Department Chair?



Answer: The district is currently working to transition many Content Area Specialist positions to Department Chair positions to support teacher evaluation as well as growth and development. The phase-in approach depends on the size of the department and curriculum needs. The Wellness Department has 8 staff members and PK-12 curriculum in both Physical Education and Health.



Question: Where is the 3.8 FTE decrease coming from?



Answer: These reductions are mostly enrollment driven as follows:

- Kelly Lane (1.0 FTE) – Grade enrollment reductions
- Wells Road (1.0 FTE) – Grade enrollment reductions
- World Language (1.8 FTE) – Due to unified schedule/enrollment



Question: What accounts for the 8.78% increase in electricity for FY26?



Answer: The district competitively bid for electricity **supply**, in conjunction with the Town, and signed a contract through CRCOG (Capitol Region Council of Governments). The locked-in rate (\$0.09603) was then multiplied towards anticipated usage (historical). The larger expense is **delivery cost**, which is not part of a contracted rate and, due to various volatile factors in the market worldwide, those rates are not stable and increases are anticipated.



Question: What is attributed to the 9.09% increase in the Media Center budget?



Answer: Although the percentage seems on the higher side, the actual increase is only \$5K. This increase is primarily due to the purchase of books (both print and online), as well as database subscription fees.



Question: Is the 10% decrease in the Q&D Budget in FY26 due to reduced Open Choice student enrollment?



	<u>FY21A</u>	<u>FY22A</u>	<u>FY23A</u>	<u>FY24A</u>	<u>FY25B</u>	<u>FY26P</u>
Expenditures	\$724,688	\$892,664	\$924,427	\$1,048,751	\$1,069,766	\$966,311

Answer: The above chart pertains to expenses only, not the revenue associated with enrollment. The reduced expenses are primarily due to legislation restricting magnet school operators (including Agriscience) the amount of tuition they can charge boards of education. Please note the 10% decrease is based on the FY25 approved budget but the FY26 budget is actually increasing by 1.48% from anticipated FY25 expenditures.



Question: Are there any steps that can be taken so tuition money for the B.E.A.R. Transition Academy can go back to the BOE to fund additional Teaching Assistants? What is the expected revenue of the B.E.A.R. Transition Academy? Is this program sustainable with the revenues going to the town? How can enrollment be increased from other districts?



Answer: The current practice for revenue associated with special education reimbursements is for the funds to be sent to the Town, thereby not directly offsetting BOE expenditures. Rather, the BOE budgets the full expense for the Teaching Assistants. Some districts keep this reimbursement revenue and reduce their budgets by the anticipated amount; however, this would modify past practice requiring communication between the BOE and Town on changes to such practice as it impacts both sides. At this time, it is only expected that the two (2) out-of-district students currently enrolled in the program in FY25 will be the only out-of-district students in FY26. This would be approximately \$100,000 in reimbursement revenue, plus any additional services they may require.



Question: What is the \$12,000 for under “Additional Supports”?



Answer: As an example, the \$12,000 for additional supports in the Q&D Budget would be used for Open Choice student transportation to attend events such as prom; parent transportation to conferences or various meetings in the schools; field trips/after-school activities; pay-to-play fees; student snacks, etc.



Question: There is minimal funding for substitutes in the budget. Is this realistic?



Answer: This line item is for teachers who give up their planning period to cover other periods throughout the day where a teacher is absent. The majority of the district's substitutes are contracted through Kelly Services and are categorized under Instructional Purchased Services which is currently budgeted at \$400,000 (a \$56,771 or 16.54% increase).



Question: Where is the cost savings from the renegotiation of the bus contract reflected in the budget?



Answer: The renegotiated savings at this point in time is only for special education in this current school year. The original contracted rate is being used for FY26. Any additional savings for FY26 and FY27 remain to be seen.

What's Next?

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| ➤ Three-Board Meeting | January 21 st |
| ➤ Superintendent's Proposed Budget | March 5 th |
| ➤ Workshop | March 12 th |
| ➤ Budget Adoption | March 19 th |

*This is an early draft of our needs.
We are committed to continue analyzing
the budget for additional savings.*