



To: Board of Education
From: Jordan E. Grossman, Ed.D., Superintendent of Schools
Date: January 5, 2022
Re: FY23 Plus One Budget Submission

Each year, the Board of Education (BOE) develops budget projections that support the Granby Public Schools' Moving Forward Together Strategic Plan. The completed document, known as the Plus One Budget, is submitted to the Board of Finance (BOF) for use in the budget guideline process and contains the five-year expense projection for the Operating Fund and Quality and Diversity Fund as well as the ten-year projection for the Small Capital Fund. The budget projections are accompanied by enrollment projections, general assumptions and narratives regarding staffing changes and program changes specifically designed to accomplish the following 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.

The Plus One Budget provides a preliminary look at the administration's initial priorities, planning and challenges. In FY23, our financial challenges include the rising cost of health insurance and utilities, the increase in the cost of transportation in addition to the added expense for special education; however, the District staff has worked diligently to realize efficiencies wherever possible while continuing to move the District toward the achievement of the vision of a Granby Public School graduate for every student.

Assumptions

- BOF Unapproved Guideline: 2.25%
- Retirements: Three (3) certified employees – certified salary savings of \$97K.
- Health Benefits: 11.5% cost change vs. FY22 and includes census changes and a rate increase of 20%.
- Transportation: Includes a 20% increase in the bus contract, which continues to be Negotiated. Two bus runs have been consolidated. Fuel prices have Increased substantially and are budgeted at \$3.29 per gallon. The District Will attempt to lock in a rate in February 2022. Insurance costs have Increased 5.3%. Overall increase is projected to be 10.2%.
- Salaries: Negotiated salaries adjusted for anticipated retirements 3.2%; 2.36% for Administrators; and, 3.10% for Teachers.

- Utilities: Oil @ \$3.59 per gallon. Electricity @ \$.066 cents/kwH for generation.
- Special Education: Increased over FY22 Budget by \$320K. Special education represents 19.81% of the total budget.
- Fees/tuition: 0% increase in pre-school tuition as well as rental fees for facilities.
- Enrollment: FY23 PK-12 enrollment (1,760) reflects an increase of 2 students.
- Quality & Diversity: Maintain five-year positive balance.

Based on the above assumptions, this year's Plus One Budget: 4.26% (which includes a 20% increase in the health care contribution):

- +2.15% Base
- +0.83% Special Education
- +1.57% All other line items
- 0.29% Retirement savings

Based on the above assumptions, the FY23 Plus One Budget would be 3.07% with a 7.5% health insurance contribution which was the original placeholder when the budget process was started.

Enrollment

District enrollment is projected to slightly increase over the next six years. By FY27, enrollment is projected to increase by 40 students (2.2%). PK-12 district enrollment of 1,760 in FY23 reflects an increase of 2 students from FY22. Class sizes in most grades will be comparable to DRG and state averages.

	Actual	Projected				
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
PK-2	404	430	453	449	435	425
3-5	354	375	368	394	413	440
6-8	424	398	379	376	399	393
9-12	576	557	591	574	546	542
Total PK-12	1,758	1,760	1,790	1,793	1,793	1,800

FY23 Small Cap Budget Summary

	<u>Existing Lease Commitments</u>	<u>FY23 Spending</u>	<u>Small Cap Total</u>
Furniture, Fixtures & Equipment		\$139,875	\$139,875
Maintenance		\$462,500	\$462,500
Technology*	\$266,561	\$24,026	\$290,587
Transportation*	<u>\$194,513</u>	<u>\$12,182</u>	<u>\$206,695</u>
Totals	\$461,074	\$638,333	\$1,099,407

*Technology expenses of \$290,589 will support existing leases and new FY23 purchases of \$216,591.
Transportation expenses of \$206,695 will support existing leases and new FY23 purchases of \$110,000

Operating Budget Projections

	<u>FY21B</u>	<u>FY22B</u>	<u>FY23P</u>	<u>FY24P</u>	<u>FY25P</u>	<u>FY26P</u>	<u>FY27P</u>
Operating	\$32,043,750	\$33,183,506	\$34,661,336	\$36,104,620	\$37,569,564	\$39,028,769	\$40,519,035
% Increase	2.92%	3.56%	4.26%	4.35%	4.06%	3.88%	3.82%

B=Budget
P=Projected

Plus One Budget Past 5 Years

<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23 Proposed</u>
2.94%	3.85%	4.83%	3.69%	4.5%	4.26%

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>FY21A</u>	<u>FY22F</u>	<u>FY23F</u>	<u>FY24P</u>	<u>FY25P</u>	<u>FY26P</u>	<u>FY27P</u>
Expenditures	\$724,688	\$978,869	\$1,022,075	\$939,409	\$940,378	\$938,487	\$984,564

A=Actual
F=Forecast
P=Projected

2022-2023 School Year

FTEs			
Operating	Q&D	Grant	Net
+4.8	+0.5	+1.1	+6.4

Staff

A net +6.4 FTEs are included in the FY23 Plus One Budget. Proposed funding for these positions are represented in the operating budget. Salaries for FTEs are shown below.

1. Staff Accountant (**Central Services**): Part-time accountant position to perform accounting functions and fiscal reporting requirements of the District (0.3 FTE @ \$20,000).
2. Board Certified Behavior Analyst (BCBA) (**District**): Increase hours for current BCBA to allow for greater district-wide supports and aid in program development, implementation and fidelity of behavior supports (0.2 FTE @ \$16,100 ESSER II Special Education Recovery Grant).
3. Family Engagement Specialist (**District**): To support all Open Choice students, families and programs (1.0 FTE @ \$50,000 (0.5 FTE Q&D/0.5 FTE OCASG)).
4. Part-Time Custodian (**District**): To provide coverage for staff outages as well as maintain the standard of sanitation during the COVID-19 pandemic (0.5 FTE @ \$25,337).

5. K-2 Literacy Specialist (**Kelly Lane**): To support teachers and students in developing mastery with early literacy skills (1.0 FTE @ \$63,125 (0.6 FTE Operating Budget/0.4 FTE Title II Grant)).
6. Art Teacher (**Kelly Lane/Wells Road**): To accommodate increased enrollment and the number of sections that have been added the past 5 years (0.6 FTE @ \$29,206).
7. Classroom Teacher (**Wells Road**): To accommodate an additional section for 5th Grade (1.0 FTE @ \$48,677).
8. Strings Teacher (**Middle School**): To expand the Strings Program to Grade 6 (0.1 FTE @ \$5,803).
9. Guidance Counselors (**Middle School**): Increase days for Guidance Counselors to work 5 days before school begins (\$4,964).
10. STEM Teacher (**Middle School**): To continue to offer video production and digital literacy to students at the middle school through the Unified Arts rotation based upon increased enrollment (0.4 FTE @ \$19,467).
11. Wellness Teacher (**High School**): To support a graduation requirement for a Wellness Course for 11th and 12th grade students which includes PE and Health (0.8 FTE @ \$43,464).
12. Town Technology Technician (**High School**): To provide part-time technology support to school district and town departments which will include the repair of computers and mobile devices, website maintenance, auditorium maintenance, and virtual meeting setup (0.5 FTE @ \$20,000 (BOE Portion)).

Notables

1. Assistive Technology Stipend (**District**): To help build capacity in the assistive technology area and support use of current tools (\$2,017 American Rescue Plan (ARP) Grant).
2. Granby Equity Team Leader (**District**): Stipend position to support the ongoing and important work of the Granby Equity Team and the district as a whole (\$5,000 ESSER II Special Education).
3. After-School Club Advisor Stipends (**Kelly Lane**): Stipends for Club Advisors for Technology Club; Health & Fitness Club; Arts & Crafts Club; STEAM Club; and Kindness Club to support the operation of school-based clubs for students (\$5,000 – Title IV Funds).
4. Consultant for Illustrative Math Program (**Kelly Lane/Wells Road**): To assist with the implementation of the new Illustrative Math Program (\$11,000 Title II Grant).
5. Illustrative Math Program (**Kelly/Wells/Middle School**): Software platform to support the curriculum for the new resource (\$14,275 Operating Budget).
6. Illustrative Math Program (**Kelly/Wells**): Supply kits for Grades K-5 teachers to supplement math curriculum with resources and supplies (\$37,654 Small Capital).
7. Guided Reading Materials (**Kelly/Wells**): Small group instructional materials for Grades K-3 to support students' reading development for processing new texts at increasingly challenging levels of difficulty (\$5,000 Operating Budget).
8. Ensemble Stipends (**Wells Road/Middle School**): To support 4th-6th Grade string ensembles (\$3,046 Operating Budget).
9. CT Teacher in Residence Program (**Kelly Lane**): To continue efforts for minority teacher recruitment (\$65,750 Q&D).
10. Readers' & Writers' Workshop Materials (**Middle School**): To support the continuation of the Readers' & Writers' Workshop model from the elementary levels into 6th grade (\$10,000 Operating Budget).

11. Life Skills Program Development **(Middle School/High School)**: To develop programming for students who require functional/pre-vocational skills instruction at the middle and high school levels (\$1,475 ESSER II Special Education Grant).
12. Best Buddies **(High School)**: To allow for greater inclusivity and access to an extracurricular club for students with and without disabilities. Costs include food, gear, supplies, activities, outings and chapter dues (\$2,650 Operating Budget).
13. Extracurricular Stipends **(High School)**: Extracurricular stipends to support Broadcast, Girls Who Code and Bridges Clubs at the high school (\$2,460 Operating Budget (Broadcast & Girls Who Code)/\$960 Q&D (Bridges)).
14. New Course - Integrated Algebra **(High School)**: This new course will afford students the opportunity to build their algebra skills at an appropriate pace as well as gain exposure to concepts from the CT SAT (\$1,679 Course Materials).
15. New Course – Black & Latino Studies **(High School)**: To support a state requirement for all school districts to offer Black & Latino Studies as a full-year course beginning in the 2022-2023 school year (\$500 Course Materials).
16. New Course – Advanced Communications Technology and Broadcasting **(High School)**: To meet the needs of students and prepare them with real-world skills by providing a hands-on learning model to foster confidence in the communications field (\$1,800 Perkins Grant).
17. Math Department Chair **(High School)**: To support the District plan to expand departmental leadership. Replaces Content Area Specialist for Math (\$3,891 Operating Budget).

2023-2024 School Year

FTEs		
Operating	Q&D	Net
+5.3	-	+5.3

Staff

1. Instructional Technology Specialist K-12 **(District)**: To support the use of instructional technology for instruction and assessment in the classroom as well as district-wide support with the data management and warehousing system (1.0 FTE @ \$63,125).
2. Reading Interventionist **(Kelly Lane)**: To support the increased need for student reading support (0.4 FTE @ \$35,069).
3. Intervention Specialist **(Kelly Lane)**: To support high quality reading/math instruction to identified students in small groups (1.0 FTE @ \$68,005).
4. STEM Teacher **(Middle School)**: To continue to offer video production and digital literacy to students at the middle school through the Unified Arts rotation based upon increased enrollment (0.3 FTE @ \$15,187).
5. Math Tutor **(Middle School)**: To support students in the area of Math after the ARP expires (0 FTE @ \$26,450).
6. ELA Tutor **(Middle School)**: To support students in the area of ELA after the ARP expires (0 FTE @ \$26,450).
7. Social Worker **(Middle School)**: Part-time Social Worker to provide targeted social and emotional support to individual students moved from grant funding to the operating budget (0 FTE – This is being moved from ARP funds to the Operating Budget - \$36,990).
8. Strings Teacher **(Middle School)**: To support the expansion of the Strings Program to Grade 7 (0.2 @ \$12,625).

9. Visual Arts Teacher (**High School**): Additional 0.4 FTE to support increasing student access and opportunities in 2D Art (0.4 FTE @ \$26,080).
10. Alternative School Programming (**Middle School/High School**): To provide alternative programming to students assigned to this program (2.0 FTEs @ \$0 (reallocation of expenses for 1 certified staff and 1 Teaching Assistant)).

Notables

1. Creation and formation of the Granby Public Schools Early Childhood Education Taskforce
2. Roof Replacement (\$45,000 CS)
3. Phase II Courtyard Reconfiguration (\$40,000 KL)
4. Study for Oil Phase-Out, Propane Introduction (\$25,000 KL/WR)
5. Continuation of White Fencing (\$5,000 WR)
6. Acoustics for Band and Choral Rooms (\$20,000 MS)
7. Front Hallway/Lobby Ceiling Replacement (\$35,000 MS)
8. Bleachers/Scoreboard (\$73,000 MS)
9. Conference Room Update (\$10,000 MS)
10. Landing System for High Jump (\$8,000 HS)
11. Locker-Type Workbenches for Tech Ed (\$12,392 HS)
12. Planer, Mill/Drills and Laser Engraver for Tech Ed (\$15,620 HS)
13. Vibraphone/Bass Drum with Stand (\$5,500 HS)

2024-2025 School Year

FTEs		
Operating	Q&D	Net
+1.2	0	+1.2

Staff

1. Strings Program Expansion (**Middle School**): Expansion of Strings Program Grade 8 (0.2 FTE @ \$12,625).
2. Classroom Teacher (**Wells Road**): To support increased enrollment (1.0 FTE @ \$48,667).

Notables

1. Auditorium stage replacement (\$10,000 HS)
2. Parking Lot Extension (\$15,000 KL)

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. Courtyard Paver Replacement (\$38,000 KL)
2. Gym Rubber Floor Replacement (\$45,000 WR)

Funded FY23 Small Cap

Furniture, Fixtures & Equipment

\$139,875

1. Equipment Supply Kits for the Illustrative Math Program Grades K-3 (\$37,654 KL/WR)
2. Classroom Bookcases (\$2,000 KL)
3. Rug Replacement (\$1,500 KL)
4. Pre-K Furniture/Fixtures (\$5,000 KL)
5. Multicolored Metal Benches (\$5,000 KL)
6. Signage (\$3,500 KL)
7. Picnic Table Replacements (\$2,500 WR)
8. Replacement Benches (\$5,000 WR)
9. String Instruments (Violin, Viola, Cello) (\$2,000 WR)
10. Band Instruments (Flute, Clarinet, Alto Sax) (\$1,800 WR)
11. Calculators (\$2,250 MS)
12. Hexagonal Desks for Math Dept. (\$7,333 MS)
13. Replacement PE Fitness Equipment (3,400 MS)
14. Band Instruments (Euphonium, French Horn, Baritone Sax) (\$7,600 MS)
15. Strings Instruments (\$5,000 MS)
16. Music Stands (\$2,481 HS)
17. Chairs for Music Department (\$4,072 MS)
18. Commercial Refrigerator & Freezer for F&CS Dept. (\$4,500 MS)
19. 14 Work Tables for F&CS (\$3,900 MS)
20. Signage (\$1,000 MS)
21. Net for Turf Field #2 (\$2,000 HS)
22. Mini Trapezoidal Desk Sets for Math Dept. (\$3,430 HS)
23. Upright Piano (\$6,000 HS)
24. Band Instrument: Euphonium (\$3,000 HS)
25. 20 Replacement Stools for Visual Arts (\$2,200 HS)
26. Science Lab Tables (Room 3108) (\$5,000 HS)
27. Science Replacement Desks (Room 3219) (\$4,301 HS)
28. Science Replacement Lab Stools (\$2,024 HS)
29. Tabletop Fridge, Freezer, Ice Maker & Water Bath for Science (\$1,430 HS)
30. Staff Workroom Chairs (\$1,500 HS)
31. Auditorium Sound Booth Equipment (\$1,500 HS)

Maintenance

\$462,250

1. Classroom Re-Tiling (\$15,000 KL)
2. Concrete Patches for Main Entrance (\$15,000 KL)
3. Fence Clearing (\$7,000 KL)
4. Bottle Filling Stations (\$15,000 KL/WR)
5. Exterior Repairs: Masonry/Roof (\$30,000 WR)
6. HVAC Upgrade Study (\$23,000 WR)
7. Continuation of White Fencing (\$5,000 WR)
8. Doorbell Phone with Access Button for Principal's Office (\$5,000 WR)
9. Carpet Extractor (\$1,250 WR)
10. Fire Panel Replacements (\$110,000 WR/HS)
11. Security Panel Upgrades (\$30,000 WR/MS)
12. Band & Choral HVAC Improvements (\$25,000 MS)
13. Large Equipment Battery Replacement (\$3,500 MS)
14. De-Icing Cable (Roof Drains) (\$30,000 HS)

- 15. Track Dip Repair (\$28,000 HS)
- 16. Planning for Reconfiguration of Library at Central Services (\$5,000 CS)
- 17. Replace 3 partitions with partial walls (\$10,000 CS)
- 18. Replacement of AED Devices (\$11,500 District)
- 19. Replacement Vacuums (\$3,000 District)
- 20. Catch Basin Repair and Paving (\$35,000 District)
- 21. Emergency Roof Repairs (\$35,000 District)
- 22. Emergency Repairs (\$20,000 District)

Technology

\$290,589

Amortization of lease for \$216,961 for new technology will be \$24,026, in addition to \$266,561 for existing leases which results in a total FY23 expenditure of \$290,589.

Purchases (\$2,400)

- 1. 3D Printer for Technology Education (\$2,400 MS)

Replacement of Existing Technology (\$192,561)

- 1. Tech Ed Lab Computers (\$26,000 HS)
- 2. Servers (\$5,287 CS/HS)
- 3. Switches (\$4,428 KL/WR/HS)
- 4. Printers (\$221 HS)
- 5. Classroom Interactive Displays with Computer (\$96,000 MS/HS)
- 6. Office Computers (\$18,000 District)
- 7. Staff Laptops (\$15,000 District)
- 8. Classroom Document Cameras (\$15,625 District)
- 9. Security Cameras (\$12,000 District)

Emergency Repair & Equipment (\$12,000)

- 1. Repair for projection equipment/displays, computers, AV equipment, wireless equipment, and printers (\$10,000 District)
- 2. Repair and upgrade funds for technology infrastructure, networking equipment, wiring, fiber optics, etc. (\$12,000 District)

Transportation

\$194,513

Amortization of lease for \$110,000 for new purchases will be \$12,181 resulting in a total FY23 expenditure of \$194,513.

Purchases (\$110,000)

- 1. 2023 Ford F-450 with plow and dump bed (\$80,000 District)
- 2. Two (2) Ahrens Snow Blowers (\$6,000 District)
- 3. Burnisher (\$12,000 KL)
- 4. Trailer (\$12,000 District)

FY23-FY27 Plus One Budget

Description	FY2021	FY2022	FY2023	FY23\$:	FY23%:	FY2024	FY2025	FY2026	FY2027	FY24%	FY25%	FY26%	FY27%
	Actual	Budget	Proposed Budget	FY22\$	FY22%	Projection	Projection	Projection	Projection	FY23%	FY24%	FY25%	FY26%
Certified Salaries:													
Administration	1,726,115	1,751,243	1,777,262	26,019	1.5%	1,837,689	1,892,819	1,949,604	2,008,092	3.4%	3.0%	3.0%	3.0%
Regular Education	10,645,930	10,955,845	11,255,658	299,813	2.7%	11,750,295	#####	12,590,310	12,968,020	4.4%	3.5%	3.5%	3.0%
Sp. Education Certified Salaries	1,882,393	1,935,331	1,927,822	(11,510)	-0.6%	2,143,692	2,208,003	2,274,243	2,342,470	11.2%	3.0%	3.0%	3.0%
Total Certified Salaries	14,254,437	14,646,419	14,960,742	314,323	2.1%	15,731,675	#####	16,814,157	17,318,582	5.2%	3.4%	3.4%	3.0%
Substitute/Tutor/Support Salaries:													
Substitutes	6,249	8,000	8,104	104	1.3%	8,347	8,598	8,855	9,121	3.0%	3.0%	3.0%	3.0%
Sp. Education Support - P.T./O.T.	435,308	460,454	472,328	11,874	2.6%	486,498	501,093	516,125	531,609	3.0%	3.0%	3.0%	3.0%
Tech Support	243,567	250,682	270,682	20,000	8.0%	278,803	287,167	295,782	304,655	3.0%	3.0%	3.0%	3.0%
Tutors - Regular Education	23,704	38,147	38,147	(0)	0.0%	92,191	94,957	97,806	100,740	141.7%	3.0%	3.0%	3.0%
Tutors - Special Education	18,341	29,480	31,512	2,033	6.9%	32,458	33,432	34,435	35,468	3.0%	3.0%	3.0%	3.0%
Total Tutors & Subs	727,169	786,763	820,773	34,011	4.3%	898,296	925,245	953,003	981,593	9.4%	3.0%	3.0%	3.0%
Teaching Assistant Salaries:													
Reg. Education Teaching Assistants	355,290	310,340	404,654	94,314	30.4%	416,794	429,297	442,176	455,442	3.0%	3.0%	3.0%	3.0%
Sp. Education Teaching Assistants	1,061,059	1,185,080	1,185,630	550	0.0%	1,221,199	1,257,835	1,295,570	1,334,437	3.0%	3.0%	3.0%	3.0%
Total Teaching Assistant Salaries	1,416,349	1,495,420	1,590,284	94,864	6.3%	1,637,993	1,687,132	1,737,746	1,789,879	3.0%	3.0%	3.0%	3.0%
School Secretaries' Salaries	635,681	666,332	652,233	(14,098)	-2.1%	668,539	688,595	709,253	730,531	2.5%	3.0%	3.0%	3.0%
Central Office Salaries	564,198	575,725	592,062	16,337	2.8%	606,864	625,070	643,822	663,137	2.5%	3.0%	3.0%	3.0%
Custodial & Maintenance Salaries	1,495,008	1,341,989	1,365,601	23,612	1.8%	1,392,913	1,434,700	1,477,741	1,522,074	2.0%	3.0%	3.0%	3.0%
Salary Contingency	-	-	162,746	162,746	100.0%	-	-	-	-	-	-	-	-
Total Salaries	19,092,843	19,512,647	20,144,442	631,795	3.2%	20,936,280	#####	22,335,723	23,005,794	3.9%	3.3%	3.3%	3.0%
Employee Benefits:													
Health	3,632,798	3,590,832	4,004,525	413,693	11.5%	4,284,842	4,713,326	5,137,525	5,651,278	7.0%	10.0%	9.0%	10.0%
Retirement Severance	172,113	143,992	143,992	-	0.0%	145,432	146,886	148,355	149,839	1.0%	1.0%	1.0%	1.0%
Other Post Employment Benefits (OPEB)	-	253,172	-	(253,172)	100%	-	-	-	-	-	-	-	-
Other Employee Benefits	1,519,969	1,658,731	1,664,936	6,205	0.4%	1,714,885	1,766,331	1,819,321	1,873,901	3.0%	3.0%	3.0%	3.0%
Total Employee Benefits	5,324,880	5,646,727	5,813,453	166,726	3.0%	6,145,158	6,626,543	7,105,201	7,675,017	5.7%	7.8%	7.2%	8.0%
Total Salaries & Employee Benefits	24,417,723	25,159,374	25,957,895	798,521	3.2%	27,081,439	28,252,204	29,440,924	30,680,811	4.3%	4.3%	4.2%	4.2%
Purchased Services:													
Instructional	578,451	563,326	576,379	13,053	2.3%	585,025	593,800	602,707	611,748	1.5%	1.5%	1.5%	1.5%
Administration	540,709	462,937	481,278	18,341	4.0%	490,904	500,722	510,736	520,951	2.0%	2.0%	2.0%	2.0%
Maintenance	91,149	101,483	102,483	1,000	1.0%	104,020	105,580	107,164	108,771	1.5%	1.5%	1.5%	1.5%
Total Purchased Services	1,210,310	1,127,746	1,160,140	32,394	2.9%	1,179,948	1,200,102	1,220,607	1,241,470	1.7%	1.7%	1.7%	1.7%
Legal Services	47,561	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	51,764	74,599	75,099	500	0.7%	76,601	78,133	79,696	81,290	2.0%	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	500,692	436,698	440,698	6,000	1.4%	453,919	467,536	481,562	496,009	3.0%	3.0%	3.0%	3.0%
Total Repairs & Maintenance	552,455	517,797	524,297	6,500	1.3%	539,020	554,339	570,101	586,319	2.8%	2.8%	2.8%	2.8%

FY23-FY27 Plus One Budget

Description	FY2021	FY2022	FY2023	FY23\$:	FY23%:	FY2024	FY2025	FY2026	FY2027	FY24%:	FY25%:	FY26%:	FY27%:
	Actual	Budget	Proposed Budget	FY22\$	FY22%	Projection	Projection	Projection	Projection	FY23%	FY24%	FY25%	FY26%
Transportation:													
Regular Education	873,468	954,914	1,047,038	92,124	9.6%	1,172,682	1,231,316	1,268,256	1,306,304	12.0%	5.0%	3.0%	3.0%
Sp. Education Transportation	503,150	708,654	533,731	(174,923)	-24.7%	597,779	627,668	646,498	665,893	12.0%	5.0%	3.0%	3.0%
Vocational-Tech	75,427	92,862	106,700	13,838	14.9%	119,504	125,480	129,244	131,829	12.0%	5.0%	3.0%	2.0%
Total Transportation	1,452,045	1,756,430	1,687,469	(68,961)	-3.9%	1,889,965	1,984,464	2,043,998	2,104,025	12.0%	5.0%	3.0%	2.9%
Insurance - Property & Liability													
	100,566	102,700	107,816	5,116	5.0%	109,972	113,271	116,670	120,170	5.3%	5.3%	5.3%	3.0%
Communications													
	78,182	91,881	96,590	4,709	5.1%	98,522	101,477	104,522	107,657	3.0%	3.0%	3.0%	3.0%
Tuition:													
Sp. Education Tuition	1,658,522	1,747,882	2,198,793	450,911	25.8%	2,286,744	2,355,347	2,426,007	2,498,787	4.0%	3.0%	3.0%	3.0%
Adult Education	9,807	11,967	11,967	-	0.0%	11,967	11,967	11,967	12,206	0.0%	0.0%	0.0%	2.0%
Total Tuition	1,668,329	1,759,849	2,210,760	450,911	25.6%	2,298,711	2,367,314	2,437,974	2,510,993	4.0%	3.0%	3.0%	3.0%
Conference & Travel													
	18,637	77,694	76,444	(1,250)	-1.6%	77,208	106,181	151,280	154,306	1.0%	37.5%	42.5%	2.0%
General Supplies:													
Regular Education	238,270	317,970	333,165	15,195	4.8%	336,497	341,544	348,375	355,342	1.0%	1.5%	2.0%	2.0%
Special Education	25,582	27,316	32,950	5,634	20.6%	33,280	33,945	34,624	35,316	1.0%	2.0%	2.0%	2.0%
Administration	66,115	79,976	83,826	3,850	4.8%	84,664	86,358	88,085	89,846	1.0%	2.0%	2.0%	2.0%
Maintenance	128,806	141,372	146,372	5,000	3.5%	149,229	152,285	155,331	158,438	2.0%	2.0%	2.0%	2.0%
Total General Supplies	458,774	566,634	596,313	29,679	5.2%	603,740	614,132	626,415	638,943	1.2%	1.7%	2.0%	2.0%
Electricity													
	362,832	420,812	420,812	-	0.0%	433,436	446,439	459,832	473,627	3.0%	3.0%	3.0%	3.0%
Fuel/Oil													
	151,426	169,352	213,782	44,430	26.2%	220,195	226,801	233,605	240,613	3.0%	3.0%	3.0%	3.0%
Textbooks/Workbooks													
	128,880	124,528	136,427	11,899	9.6%	136,427	142,177	142,177	142,177	0.0%	4.2%	0.0%	0.0%
Library/Media Center													
	57,259	62,237	63,019	782	1.3%	63,019	64,279	65,565	66,876	3.0%	2.0%	2.0%	2.0%
Software													
	309,034	322,868	415,279	92,411	28.6%	427,737	436,292	445,018	453,918	3.0%	2.0%	2.0%	2.0%
Dues & Fees													
	38,675	50,346	51,116	770	1.5%	52,138	53,702	55,314	56,973	3.0%	3.0%	3.0%	3.0%
Replacement Equipment:													
Instructional	2,554	-	-	-	0.0%	5,000	5,000	5,000	5,000	0.0%	0.0%	0.0%	0.0%
Administration	20,488	2,500	2,500	-	0.0%	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%	0.0%
Maintenance	30,710	6,000	6,000	-	0.0%	6,000	6,000	6,000	6,000	0.0%	0.0%	0.0%	0.0%
Total Replacement Equipment	53,751	8,500	8,500	-	0.0%	13,500	13,500	13,500	13,500	58.8%	0.0%	0.0%	0.0%
Student Activities													
	680,269	809,759	816,477	6,718	0.8%	824,642	837,888	846,267	871,655	3.0%	3.0%	3.0%	3.0%
Total Budget													
	31,786,709	33,183,506	34,598,135	1,414,629	4.26%	36,104,620	37,569,564	39,028,769	40,519,035	4.35%	4.06%	3.88%	3.82%

Quality & Diversity Fund Revenues and Expenditures Forecast

	Actual	Actual	Budget	Forecast	Proposed	Projection	Projection	Projection	Projection
	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Budget</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Tuition - Magnet Schools	99,300	\$113,403	147,935	164,744	163,581	155,179	144,442	126,267	130,055
Tuition - College Connections/Asnuntuck	42,000	\$30,104	53,045	21,203	24,035	27,007	27,817	28,651	36,889
Tuition - Vocational	85,288	\$88,699	68,230	81,876	77,308	79,627	67,104	69,117	63,281
Subtotal Tuition	226,588	232,206	269,210	267,823	264,924	261,813	239,363	224,035	230,224
Transportation - Magnet Schools	-								
3 Bus Monitors - Elementary	32,538	\$45,342	51,287	49,297	50,776	52,299	53,868	55,484	57,149
FTEs	3.0	2.8	2.8	2.8	2.8	1.3	1.3	1.3	1.3
Full-Day Kindergarten (FY19, FY20)	52,211	-	-	-	-	-	-	-	-
Social Workers	121,523	\$177,180	193,839	191,765	202,212	99,441	103,737	108,249	114,834
Kindergarten Teaching Assistants 2 FTEs TAs (FY19, FY20)	50,573	-	-	-	-	-	-	-	-
FTEs	-	-	1.0	1.0	1.5	2.0	2.0	2.0	2.0
CT Teacher in Residence	-	-	6,000	6,000	6,180	6,365	6,556	6,753	6,753
Mentor Stipend	-	-	10,750	5,000	10,750	10,750	10,750	10,750	10,750
Partnership Fee	-	-	49,000	46,000	48,667	48,667	50,127	51,631	55,150
Resident Salary & Benefits	-	-	-	-	-	-	-	-	-
Open Choice Liaison	-	-	-	-	25,000	51,500	53,045	54,636	56,275
FTEs	-	2	4	4	4	4	4	4	4
FY21 & FY22: Staff - 4 Kindergarten Teaching Assistants, (FY20) .8 Social Worker	126,022	47,990	99,631	98,591	99,440	102,423	105,496	108,661	111,921
Regular Summer Schools	49,619	14,409	61,150	3,318	40,000	41,200	42,436	43,709	68,825
YMCA Summer Programs	27,113	-	5,000	-	-	-	-	-	-
Robotics & DECA	4,236	4,994	8,837	8,837	7,930	9,630	9,919	9,919	9,919
Drama Support (FY20), Mentoring Program (FY20-27)	23,790	6,963	5,599	5,599	5,633	5,802	5,976	6,155	6,815
Granby Equity Team Funding	5,902	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Enrichment: Club Stipends	8,787	2,952	10,694	10,694	12,932	14,602	15,040	15,040	15,040
Enrichment: Homework Club (FY20-21), Farm- to-School (FY20-21) Bridges GMMS & GMHS (FY20-23)	16,276	5,900	22,500	22,500	8,000	8,240	8,487	8,742	31,187
One-to-One Support Loan Repayment	177,855	185,305	223,445	223,445	199,631	186,676	195,578	194,722	169,722
Student Support	6,351	1,447	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Expenditures	929,384	724,688	1,056,942	978,869	1,022,075	939,409	940,378	938,487	984,564
Student population forecast	1,788	1,717	1,787	1,758	1,760	1,791	1,793	1,793	1,800
# Open Choice students with attrition	74	83	88	82	90	96	97	98	98
Open Choice students as a % of total enrollment	4.1%	4.8%	4.9%	4.7%	5.1%	5.4%	5.4%	5.5%	5.4%
Choice Tuition amount per student	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<u>Revenues</u>									
Choice Early Beginnings	60,500	42,000	45,000	27,000	45,000	45,000	45,000	45,000	45,000
Choice Tuition	672,270	664,000	704,000	656,000	720,000	768,000	776,000	784,000	784,000
Choice Bonus	3,061	17,666	39,000	39,000	39,000	39,000	39,000	39,000	39,000
Summer School Tuition	29,472	-	31,267	-	40,000	43,000	44,000	45,320	45,320
Pre-K Tuition	40,990	37,733	55,986	45,450	45,000	46,350	47,741	49,173	50,648
Total Revenues	806,293	761,399	875,253	767,450	889,000	941,350	951,741	962,493	963,968
Beginning Balance	438,481	315,390	210,550	352,102	140,683	7,608	9,549	20,911	44,917
Ending Balance	315,390	352,102	28,861	140,683	7,608	9,549	20,911	44,917	24,321

10-Year Small Capital Budget Estimates

FISCAL YEAR	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
BUILDING MAINTENANCE & EQUIPMENT	462,250	679,300	389,500	355,834	354,991	316,800	276,800	301,800	351,800	396,680
FURNITURE & FIXTURES	139,875	124,945	156,183	181,850	157,000	140,775	170,854	170,047	145,063	185,000
TECHNOLOGY LEASE	290,588	281,332	260,755	304,032	316,733	334,113	352,992	359,907	357,139	357,139
BUSES/VEHICLE LEASE	206,695	208,533	249,189	265,654	289,365	338,313	359,354	358,246	365,998	311,181
TOTAL ALL ABOVE	1,099,407	1,294,110	1,055,628	1,107,370	1,118,089	1,130,000	1,160,000	1,190,000	1,220,000	1,250,000
BOF TARGETS	1,050,000	1,050,000	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	49,407	244,110	5,628	27,370	18,089	0	0	0	0	0
BUILDING MAINTENANCE & EQUIPMENT BY SITE										
DISTRICT	104,500	116,800	119,500	114,500	153,911	136,800	116,800	141,800	161,800	175,000
HIGH SCHOOL	58,000	150,000	50,000	65,000	63,580	50,000	50,000	50,000	80,000	85,000
MIDDLE SCHOOL	118,500	143,000	110,000	73,334	55,000	60,000	45,000	45,000	45,000	45,000
KELLY LANE	52,000	117,000	70,000	53,000	50,000	30,000	35,000	35,000	35,000	45,000
WELLS ROAD	114,250	75,000	25,000	45,000	25,000	35,000	25,000	25,000	25,000	36,680
CENTRAL SERVICES	15,000	77,500	15,000	5,000	7,500	5,000	5,000	5,000	5,000	10,000
TOTAL ABOVE	462,250	679,300	389,500	355,834	354,991	316,800	276,800	301,800	351,800	396,680
FURNITURE & FIXTURES BY SITE										
HIGH SCHOOL	32,385	59,509	65,000	75,000	60,000	45,000	60,854	65,000	55,063	65,000
MIDDLE SCHOOL	41,536	39,436	49,183	50,850	45,000	45,775	50,000	55,000	45,000	55,000
KELLY LANE	35,827	13,500	28,500	28,500	25,000	25,000	30,000	25,047	20,000	30,000
WELLS ROAD	30,127	7,500	12,500	22,500	22,000	20,000	25,000	20,000	20,000	30,000
CENTRAL SERVICES	0	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL ABOVE	139,875	124,945	156,183	181,850	157,000	140,775	170,854	170,047	145,063	185,000
TECHNOLOGY PURCHASES	216,961	262,555	325,000	325,000	325,000	325,000	325,000	325,000	300,000	300,000
BUS PURCHASES	0	260,000	260,000	280,000	320,000	255,000	255,000	255,000	255,000	255,000
MAINTENANCE VEHICLES/EQUIPMENT	110,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000