

**MEMORANDUM****DATE:** December 17, 2025

To: Board of Education

From: Cheri P. Burke, Superintendent of Schools

Re: **FY27 Superintendent's Proposed Budget**

Please accept this document for the fiscal year budget July 1, 2026 through June 30, 2027. In past years, this was referred to as the "Plus One Budget," however moving forward it will be presented simply as the Superintendent's Proposed Budget. After being presented, the Board of Education will forward this budget to the Board of Finance for use in developing the town's budget guidelines. Once those guidelines are shared, the Board of Education will work to make any necessary revisions and adopt a Board of Education approved budget to be presented to the community.

The Superintendent's Proposed Budget offers an early outline of the administration's priorities, planning, and anticipated challenges. For FY27, our financial pressures continue to include contractual salary and benefit obligations, along with ongoing unfunded state mandates. Despite these challenges, District staff have worked carefully to find efficiencies where possible while simultaneously supporting progress toward the vision of Granby Public Schools.

BUDGET NOTABLES		
Item	Description	Cost/Savings
Salaries	Contracted salaries have increased 2.56% over FY26 budgeted salaries.	\$578,369
Retirements	6 employees – certified/noncertified salary savings.	(\$185,879)
Health Benefits	4.36% Increase - includes OPEB Contribution	\$218,424
Transportation	Includes a 6% increase in the bus contract, as well as ridership changes.	\$190,630
Special Education	Special education is 1.32% of the overall budget increase.	\$520,173

OUTSIDE FINANCIAL IMPACT TO BOE BUDGET		
Item	Description	Cost/Savings
Shared Professional Service Fees (TOWN)	Fees historically included in the Municipal budget are now assumed in the BOE operating budget.	\$78,180
OPEB Fees (TOWN)	Commencing with the 2027 budget, additional OPEB contributions are being paid by the Board of Education to meet the Actuarially Determined Contribution (ADC).	\$145,053
BOE Meetings-Zoom (TOWN)	The town is no longer providing personnel support to do zoom recordings for Board of Education meetings.	\$900

REDUCTION IN PERSONNEL		
FTE	Position	Savings
1.5	Certified Employees	(\$115,412)
2.0	Noncertified Employees	(\$59,721)

SUPERINTENDENT FY27 PROPOSED INCREASE	
3.80%	
2.11%	Contractual Increases
1.32%	Special Education
0.37%	All Other Expenses

Enrollment

Current total district enrollment is **1,679 students**. This is 13 students more than the originally projected total of 1,666 students for FY26. A full enrollment report will be shared in the forthcoming budget book for FY27, including projections and historical comparisons.

OPERATING BUDGET HISTORY						
Year	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Proposed
Operating	\$33,183,506	\$34,406,357	\$36,155,291	\$38,118,521	\$39,418,142	\$40,916,434
% Increase	3.56%	3.69%	4.88%	5.43%	3.41%	3.80%

PLUS ONE BUDGET HISTORY						
Year	FY22	FY23	FY24	FY25	FY26	FY27 Proposed
% Increase	4.5%	4.26%	5.94%	6.43%	5.67%	3.80%

2026-2027 SCHOOL YEAR PERSONNEL \$32,667		
Included by Superintendent: <i>No added personnel, only stipends for existing staff doing additional work.</i>		
Position	Description	Cost
Department Chair Stipends: (District)	Add department chair stipends to existing positions to oversee, supervise and evaluate teachers and curriculum/programming to provide meaningful feedback to staff as part of the new teacher evaluation process. Three (3) areas are being proposed due to the increased need and lack of staff that can evaluate. <ul style="list-style-type: none"> □ Athletics & Wellness (K-12) □ Kelly Lane (PK-2) □ Wells Road School (3-5) 	\$16,000
Summer Season Coach Stipends: (District)	CIAC summer rules necessitate a fourth season which requires summer coaching. Our coaches have volunteered for two (2) summer pilot sessions. Stipends will support an hourly rate for coaching staff that choose to participate.	\$10,000
Emergency Management Stipend: (District)	Add a stipend for the Director of Facilities for the additional responsibility of emergency management planning, including safety and security project management throughout the district.	\$4,650

*PERSONNEL REQUESTED: <u>NOT</u> BUDGETED \$282,500			
Position	FTE	Description	Cost Estimate
Reading Interventionist (GMMS)	1.0	Hire a reading certified professional to provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress.	\$65,500
Full-Time Custodian (District)	1.0	To maintain high-quality standards for school buildings and grounds.	\$66,000
Full Year Athletic Director	0.2	Increase the Athletic Director from a 10 month position to a 12 month position to better serve the school district and our students.	\$25,000
ABA Stipends for Specialized Program TAs	-	Add stipends for teaching assistants working in specialized programs such as RISE to assist with quality and retention of employees.	\$9,000
Substance Abuse Counseling Support for GMHS	-	Partnership with GMHS to provide outpatient behavioral healthcare services in school-based clinics focused on substance abuse.	\$20,000
Lunch/Recess Monitor (Wells Road)	0.43	Additional staff required for recess coverage. The configuration of the playground requires increasing the number of staff members from two (2) to three (3) adults. (3.5 hours/5 days per week).	\$10,000
GMMS Volleyball Team	-	Request to add a volleyball team for interested middle school students.	\$7,000
Digital Hall Pass System	-	GMHS request for a digital system to increase monitoring of bathroom use and other requests to leave learning environments.	\$5,000
Ed Tech Specialist	1.0	Certified staff member to provide instructional technology integration support for teachers and specialists. This position would also support adaptive technology needs for students on IEPs with this need.	\$75,000
Maintenance Tech I to Maintenance Tech II: (District)	An employee has assumed additional responsibilities to maintain all athletic fields and school grounds. This additional workload warrants added compensation.		\$2,017

**Listed in order of preference for consideration*

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Budget Summary

DESCRIPTION	2024-2025 Actual	2025-2026 Approved	2026-2027 Proposed	↑ or ↓	%
Certified Salaries					
Administration	\$ 1,827,819	\$ 1,860,366	\$ 1,949,523	\$ 89,158	4.79%
Regular Education	\$ 11,491,410	\$ 11,861,731	\$ 12,178,117	\$ 316,386	2.67%
Special Education	\$ 1,951,805	\$ 2,129,143	\$ 2,207,636	\$ 78,493	3.69%
TOTAL	\$ 15,271,034	\$ 15,851,240	\$ 16,335,277	\$ 484,037	3.05%
Central Office Salaries	\$ 679,973	\$ 708,883	\$ 729,590	\$ 20,707	2.92%
Custodial & Maintenance Salaries	\$ 1,504,669	\$ 1,533,303	\$ 1,601,392	\$ 68,088	4.44%
School Secretary Salaries	\$ 710,589	\$ 706,231	\$ 727,374	\$ 21,142	2.99%
Student Activities/Athletics Salaries	\$ 507,660	\$ 574,117	\$ 605,627	\$ 31,510	5.49%
Substitutes/Tutors/Support Salaries					
Substitutes	\$ 45,296	\$ 8,596	\$ 8,738	\$ 142	1.65%
Special Education Support - PT/OT	\$ 483,067	\$ 519,932	\$ 541,326	\$ 21,394	4.11%
Tutors - Regular Education	\$ 25,769	\$ 35,589	\$ 36,357	\$ 768	2.16%
Tutors - Special Education	\$ 53,312	\$ 61,556	\$ 23,830	\$ (37,726)	-61.29%
TOTAL	\$ 607,445	\$ 625,673	\$ 610,251	\$ (15,422)	-2.46%
Teaching Assistant Salaries					
Regular Education	\$ 384,936	\$ 445,622	\$ 391,852	\$ (53,769)	-12.07%
Special Education	\$ 1,423,154	\$ 1,830,695	\$ 1,792,371	\$ (38,324)	-2.09%
TOTAL	\$ 1,808,090	\$ 2,276,317	\$ 2,184,224	\$ (92,093)	-4.05%
Technology Support	\$ 301,200	\$ 274,096	\$ 334,496	\$ 60,400	22.04%
TOTAL SALARIES	\$ 21,390,661	\$ 22,549,861	\$ 23,128,230	\$ 578,369	2.56%
Employee Benefits					
Health	\$ 4,843,237	\$ 5,011,900	\$ 5,230,325	\$ 218,424	4.36%
Pension	\$ 307,077	\$ 355,686	\$ 329,541	\$ (26,145)	-7.35%
Retirement Severance	\$ 87,642	\$ 152,324	\$ 157,067	\$ 4,743	3.11%
Other	\$ 1,071,976	\$ 1,131,023	\$ 1,206,509	\$ 75,487	6.67%
TOTAL BENEFITS	\$ 6,309,932	\$ 6,650,933	\$ 6,923,442	\$ 272,509	4.10%
TOTAL SALARIES & BENEFITS	\$ 27,700,592	\$ 29,200,794	\$ 30,051,672	\$ 850,878	2.91%

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Budget Summary

DESCRIPTION	2024-2025 Actual	2025-2026 Approved	2026-2027 Proposed	↑ or ↓	%
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Communications	\$ 82,463	\$ 92,989	\$ 93,807	\$ 818	0.88%
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Equipment/Furniture

Administration	\$ 30,578	\$ 3,500	\$ 15,500	12,000	0.00%
Instructional	\$ 203,279	\$ -	\$ 500	\$ 500	0.00%
Maintenance	\$ 510	\$ 6,000	\$ 6,000	\$ -	0.00%
TOTAL	\$ 234,367	\$ 9,500	\$ 22,000	\$ 12,500	131.58%

Insurance/Legal

Insurance	\$ 126,005	\$ 125,470	\$ 120,074	\$ (5,396)	-4.30%
Legal	\$ 43,939	\$ 62,500	\$ 68,875	\$ 6,375	10.20%
TOTAL	\$ 169,944	\$ 187,970	\$ 188,949	\$ 979	0.52%

Library/Media Center	\$ 55,956	\$ 60,581	\$ 55,773	\$ (4,808)	-7.94%
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Professional Development

Conference and Travel	\$ 47,756	\$ 68,119	\$ 69,992	\$ 1,873	2.75%
Dues and Fees	\$ 35,233	\$ 42,262	\$ 44,485	\$ 2,223	5.26%
TOTAL	\$ 82,989	\$ 110,381	\$ 114,477	\$ 4,096	3.71%

Purchased Services

Administration	\$ 531,171	\$ 549,713	\$ 594,909	\$ 45,196	8.22%
Instructional	\$ 706,060	\$ 747,419	\$ 857,369	\$ 109,950	14.71%
Maintenance	\$ 110,269	\$ 97,360	\$ 101,640	\$ 4,280	4.40%
TOTAL	\$ 1,347,500	\$ 1,394,492	\$ 1,553,918	\$ 159,426	11.43%

Repairs & Maintenance

Administration	\$ -	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
Building and Grounds	\$ 522,148	\$ 486,000	\$ 534,000	\$ 48,000	9.88%
Instructional	\$ 67,167	\$ 77,244	\$ 89,514	\$ 12,270	15.88%
TOTAL	\$ 589,316	\$ 568,244	\$ 626,514	\$ 58,270	10.25%

Student Activities/Athletics	\$ 336,094	\$ 415,776	\$ 386,945	\$ (28,831)	-6.93%
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Supplies

Administration	\$ 73,544	\$ 93,611	\$ 94,704	\$ 1,093	1.17%
Maintenance	\$ 166,059	\$ 167,290	\$ 182,765	\$ 15,476	9.25%
Regular Education	\$ 269,354	\$ 318,111	\$ 315,361	\$ (2,750)	-0.86%
Special Education	\$ 38,321	\$ 49,550	\$ 52,028	\$ 2,478	5.00%
TOTAL	\$ 547,277	\$ 628,562	\$ 644,858	\$ 16,296	2.59%

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Budget Summary

DESCRIPTION	2024-2025 Actual	2025-2026 Approved	2026-2027 Proposed	↑ or ↓	%
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Textbooks/Software

Software	\$ 410,884	\$ 510,164	\$ 531,584	\$ 21,420	4.20%
Textbooks/Workbooks	\$ 226,872	\$ 115,280	\$ 89,666	\$ (25,614)	-22.22%
TOTAL	\$ 637,756	\$ 625,444	\$ 621,250	\$ (4,194)	-0.67%

Transportation

Regular Education	\$ 1,069,890	\$ 1,107,420	\$ 1,192,877	\$ 85,457	7.72%
Special Education	\$ 889,977	\$ 1,137,463	\$ 1,299,073	\$ 161,610	14.21%
Technical/Agriculture Science	\$ 111,859	\$ 125,500	\$ 69,063	\$ (56,437)	-44.97%
TOTAL	\$ 2,071,726	\$ 2,370,382	\$ 2,561,012	\$ 190,630	8.04%

Tuition

Adult Education	\$ 11,317	\$ 11,317	\$ 11,578	\$ 261	2.31%
Special Education Outplacements	\$ 2,523,643	\$ 2,889,666	\$ 3,141,147	\$ 251,481	8.70%
TOTAL	\$ 2,534,960	\$ 2,900,983	\$ 3,152,725	\$ 251,742	8.68%

Utilities

Electricity	\$ 609,207	\$ 695,569	\$ 658,898	\$ (36,671)	-5.27%
Heating Oil/Natural Gas/Propane	\$ 177,107	\$ 156,475	\$ 183,637	\$ 27,163	17.36%
TOTAL	\$ 786,314	\$ 852,044	\$ 842,535	\$ (9,509)	-1.12%

TOTAL PROGRAM BUDGET	\$ 9,476,662	\$ 10,217,348	\$ 10,864,762	\$ 647,414	6.34%
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OVERALL BUDGET TOTAL	\$ 37,177,254	\$ 39,418,142	\$ 40,916,434	\$ 1,498,292	3.80%
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**Figures throughout the budget book may display as plus or minus one due to rounding.*

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Quality & Diversity Fund

Expenditure Description	2024-2025 Actual	2025-2026 Approved	2025-2026 Anticipated	2026-2027 Proposed
Tuition				
Magnet Schools	\$ 107,690	\$ 112,990	\$ 119,264	\$ 111,558
College Connections/Goodwin	\$ 28,659	\$ 34,304	\$ 29,704	\$ 38,244
Agriscience	\$ 43,531	\$ 59,360	\$ 51,445	\$ 55,403
TOTAL	\$ 179,880	\$ 206,654	\$ 200,413	\$ 205,205
Transportation				
Bus Monitors (3.0) - Elementary	\$ 80,827	\$ 83,319	\$ 83,252	\$ 85,750
TOTAL	\$ 80,827	\$ 83,319	\$ 83,252	\$ 85,750
Certified FTEs				
	2.8	4.3	4.3	4.8
Social Workers (3.8)	\$ 277,826	\$ 296,232	\$ 296,252	\$ 362,382
Math Intervention (MS) (1.0)	\$ 70,043	\$ 74,516	\$ 74,516	\$ 79,389
TOTAL	\$ 347,869	\$ 370,748	\$ 370,768	\$ 441,771
Non-Certified FTEs				
	7.5	5.4	4.4	4.4
Grade K Teaching Assistants (1.0)	\$ 23,806	\$ 25,077	\$ 24,905	\$ 25,824
School Based Tutors (3.0)	\$ 73,283	\$ 89,417	\$ 86,287	\$ 99,056
Teaching Assistant CASC (0.4)	\$ 7,150	\$ 11,930	\$ 11,849	\$ 12,655
TOTAL	\$ 104,239	\$ 126,424	\$ 123,041	\$ 137,536
Summer School				
Enrichment	\$ 13,298	\$ 6,000	\$ 12,500	\$ 12,500
Credit Recovery (Tuition Based)	\$ -	\$ 3,800	\$ 3,800	\$ 3,800
AP Power Boost (Intervention)	\$ 7,147	\$ 10,621	\$ 3,535	\$ 3,588
TOTAL	\$ 20,445	\$ 20,421	\$ 19,835	\$ 19,888
Additional Supports				
School Resource Officer (SRO)	\$ -	\$ 89,015	\$ 88,868	\$ 109,261
K-3 Reading Professional Development	\$ -	\$ 10,280	\$ 10,280	\$ -
K-3 Reading Textbooks	\$ -	\$ 38,631	\$ -	\$ -
Robotics & DECA	\$ 5,154	\$ 6,697	\$ 7,930	\$ 8,005
Mentoring Program	\$ 2,250	\$ 3,120	\$ 3,119	\$ 3,158
Enrichment: Club Stipends	\$ 10,652	\$ 16,929	\$ 10,376	\$ 15,696
1:1 Technology Equipment (Lease)	\$ 111,776	\$ -	\$ 1,034	\$ -
Student Support	\$ 6,159	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL	\$ 135,991	\$ 176,672	\$ 133,607	\$ 148,120
TOTAL EXPENDITURES	\$ 869,251	\$ 984,237	\$ 930,916	\$ 1,038,269

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Quality & Diversity Fund

Revenue Description	2024-2025 Actual	2025-2026 Approved	2025-2026 Anticipated	2026-2027 Proposed
Student Enrollment (Projected)	1692	1692	1693	TBD
Choice Students	89	89	103	103
Choice % of District Enrollment	5.26%	5.26%	6.08%	TBD
Choice Per Pupil Funding	\$10,000	\$10,000	\$10,000	\$10,000
Revenue				
Choice Early Beginnings (Grade K)	\$ 6,500	\$ 13,000	\$ 45,500	\$ 32,500
Choice Tuition	\$ 890,000	\$ 900,000	\$ 960,000	\$ 960,000
Choice Bonus	\$ 27,578	\$ -	\$ -	\$ -
Summer School Tuition	\$ 11,744	\$ 9,913	\$ 10,206	\$ 10,500
Pre-K Tuition	\$ 49,897	\$ 46,773	\$ 58,777	\$ 76,800
TOTAL REVENUE	\$ 985,719	\$ 969,686	\$ 1,074,483	\$ 1,079,800

BEGINNING BALANCE	\$ 95,335	\$ 211,803	\$ 211,803	\$ 355,370
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ENDING BALANCE	\$ 211,803	\$ 197,252	\$ 355,370	\$ 396,901
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Funds received from the Open Choice Program, as well as preschool and summer tuition, are deposited into a town revolving Q&D fund established by the Board of Finance (BOF). Expenditures are used to fund magnet school tuitions, academic and social support for students, efforts to reduce achievement gaps, and enrichment activities for all Granby students.

Q&D EXPENDITURE HISTORY						
Year	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed
Expenditures	\$892,664	\$924,427	\$1,048,751	\$869,251	\$984,237	\$1,038,269