



# FY26 Budget Discussion/Approval

Granby Board of Education

March 19, 2025

# Tonight's Goals:

- ★ Answer Board Questions
- ★ Review Capital Requests
- ★ Add Back 1.0 FTE (Tech Ed./Kindergarten/Reading Teacher)
- ★ Remain at 3.41%

# Shifts of Funding Source Allows for SRO and Library Media Specialist at 3.41%

## Q & D FUND

Move Q&D Tech. Equipment to Small Cap - \$120,000

Add SRO Salary - \$89,015

*(Prorated for 9/01/25 Start Date)*

## SMALL CAP

Reduce District and Teacher Laptops (Postpone) - \$174,000

Add Tech. Equipment from Q&D - \$120,000

Reduce HVAC Testing (to support SRO Benefits) - \$61,902

## GENERAL FUND

Reduce SRO Salary - \$100,000

Reduce Spec. Ed. Purchased Services (to Grant) - \$47,000

Reduce Tech. Software - \$10,000

Reduce Custodial Supplies - \$7,600

**Add Library/Media Specialist - \$64,713**

**Total Reduction from General Fund - \$99,887**

# FY26 Board Approved Budget would be:

<b>FY26 Operating Budget Request (3.41%)</b>	<b>\$39,418,142</b>
Q&D Fund	\$ 984,237
Small Capital Fund	<u>\$ 1,000,000</u>
<b>FY26 Superintendent's Proposed Budget Request</b>	<b>\$41,402,379</b>

**FY26 increase is \$1,299,621 or 3.41%**

GRANBY PUBLIC SCHOOLS



**Questions**

CONNECT. BELIEVE. ACHIEVE



**Question:** What is the status of Granby's health insurance fund? Is the balance in a good place?

**Answer:** The Town and BOE are on the same plan and this account is budgeted in concert with the Town. Additionally, when the District's benefits consultant, Lockton, reviewed health rates in the Fall of 2024 as well as in January and March 2025, the BOE expenditures/rates were in good standing. Health insurance allocation rates only went up 2.9% for FY26. Many neighboring towns/districts are seeing double digit increases in the coming year.



**Question:** If Federal funding is lost in FY26 what is the total impact to Granby Public Schools? What is the BOE's strategy to manage the possible loss of Federal grants?

**Answer:** The District's projected revenue from Federal Grants for FY26 is **\$627,204** (Page 18 of the Budget Book).

The BOE does not currently have a strategy to offset these reductions. This would have a drastic impact on the operation of the school district.



**Question:** What is the total amount for personnel paid by grant funding?

**Answer:** This information can be found in the Personnel Summary on Page 19 of the Budget Book.

For example, there are 12.3 FTEs in the Certified Teachers section that are funded by a variety of grants (IDEA, Title I, Title II, ARPA, etc.). In the Instructional Support section, there are 6.4 FTEs paid with grant funding.



**Question:** What is the impact to postponing the purchase of District and Staff laptops to remove \$174K from the Small Capital Budget?

**Answer:**

- K-8 Teachers will be using 5-6 year-old laptops which are out of warranty.
- There may be increased cost for repairs and labor.
- Devices will need to be replaced in FY27.
- The replacement schedule for other equipment, such as desktop computers, classroom displays, networking equipment, servers, 1:1 devices, etc.) will also be extended.



**Question:** Please provide the roles that are within the Administration Account, #5110, on Page 22 of the budget book.

**Answer:** Account #5110 includes salaries for the eleven (11) Administrators for Granby Public Schools as follows:

- Four (4) Building Principals
- Two (2) Assistant Principals
- One (1) Dean of Students
- One (1) Director of Pupil Services
- One (1) Director of Finance & Operations
- One (1) Assistant Superintendent
- One (1) Superintendent of Schools

# Capital Funding

## Summary of Proposed Expenditures:

Transportation and Equipment	\$117,431
Building and Maintenance Projects	\$576,098
Technology	<u>\$306,471</u>
<b>TOTAL</b>	<b>\$1,000,000</b>

# Transportation & Equipment

- Details are on Page 32 of the Budget Book.
- No new purchases planned for FY26.
- The \$117,431 is to pay existing lease payments.

# Technology

- Details are on Page 33 of the Budget Book.
- The \$174K for District and Teacher Laptops was removed and postponed to FY27.
- The \$120K for existing lease payments from Q&D was reallocated to Technology Small Capital in order to streamline lease payment expenditures.
- Expenditures for repairs and emergency replacement remain.

# Building Maintenance & Improvements

## Unfunded State Mandates:

5-year HVAC Assessment (Districtwide)	\$101,098
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(Revised quotes are currently being collected)

Yearly Indoor Air Quality Testing (Districtwide)	\$0
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Chris DeGray, Director of Facilities for Granby Public Schools, is highly qualified and experienced in this area and therefore meets the State of Connecticut requirements to do the testing in-district. This will save the district \$30K annually.

# Building Maintenance & Improvements

Oil Tank Removal and Conversion to Propane at Kelly Lane and Wells Road Schools	\$330,000
Wells Road Buttress Wall and Tile Replacement	\$145,000

# Capital Priority Planning

- ✓ **Stadium Field Turf and Track**
- ✓ **Granby Memorial Middle School**
- ✓ **Safety and Security Districtwide**

# GOAL: To Add Back 1.0 FTE

**The revised Superintendent's Proposed Budget (3.41%) includes:**

**0.6 FTE** by combining 0.4 FTE in Art and 0.2 FTE from Business Dept.  
(Recent new reduction from 1.0 FTE to 0.8 FTE in the Business Dept.)

**Proposal to find 0.4 FTE for possible need in FY26** (Tech Ed Teacher, Kindergarten Teacher or Reading Intervention Teacher):

- ✓ Move \$6,800 from the summer salaries line item in the Operating Budget to the Summer Mental Health Grant.
- ✓ Assume a \$12K reduction with newly hired Speech and Language Pathologist and the discontinuation of contracted services.

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# Questions?



# Next Steps

## Upcoming Budget Meetings

- March 24<sup>th</sup> BOF Meeting, 7pm, Senior Center
- April 7<sup>th</sup> Public Hearing, 7pm, High School Auditorium
- April 21<sup>st</sup> Town-Wide Referendum, 8am-8pm