



Granby Board of Education Plus One Budget Workshop

January 19, 2022

BOE FY23-27 Plus One Budget

Budget Process

Dates

- BOE Discussion of FY23 Plus One Budget Jan. 5th & Jan. 19th
- BOE Plus One Budget Questions to Superintendent January 12th
- Three-Board Meeting January 18th @ 7 p.m. (Senior Center)
- Administrative Budget Presentation March 2nd
- BOE Budget Workshops/Budget Adoption March 9th, 16th & 23rd
- Town Meeting & Referendum April 11th & April 25th

4.26% Proposed FY23 increase including 20% to Health Insurance Premiums

+2.15% Base

+0.83% Special Education

-0.29% Retirement savings

+1.57% All other line items

3.07% Proposed FY23 increase including 7.5% to Health Insurance Premiums

+0.96% Base

+0.83% Special Education

-0.29% Retirement savings

+1.57% All other line items

FY23 Plus One Budget Increase Summary

Budget FY22	\$33,183,506			
Salaries	\$381,894	1.15%	}	}
Transportation	\$105,962	0.33%		
Health & Benefits	\$166,726	0.50%	} 2.15%	}
Fuel/Oil & Natural Gas	\$44,430	0.13%		
Contracted Service (VNA)	\$13,341	0.04%	} 2.98%	}
Special Education (T&T, Personnel)	\$276,538	0.83%		
Net Additions & Reductions	\$522,548	1.57%	} 4.55%	} 4.26%
Retirement Savings	(\$96,810)	-0.29%		
FY23 Plus One Budget	<u>\$34,598,135</u>	<u>4.26%</u>		

Plus One Budget Summary

FY23 Plus One Budget Request (4.26%)	\$34,661,336
Quality and Diversity Fund	\$ 1,022,075
Small Capital Fund	<u>\$ 1,099,407</u>
FY23 Plus One Budget Request	\$36,782,818

Plus One Budget Summary

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

It appears there has been a significant increase from 2021 to 2022 in the budget for the Conferences and Travel line item.

2021 on the Plus One is actual \$18,637. This actual spending was low due to COVID-19 restrictions. The budget in 2021 was \$73,131. The budget in FY22 was \$77,694. This increase budget-to-budget is \$4,563 or 6.2%.

Can the purchase of the plow truck be delayed or can purchasing efforts be combined with the Town?

The purchase is for a vehicle with a dump bed and a plow. This vehicle is used throughout the year and is necessary for the upkeep of the facilities and to keep the school grounds safe.

Purchasing efforts will be centered around pre-bid equipment through the state, which is the same mechanism the town uses to purchase equipment.

Can the upright piano in small capital be purchased on the secondary market?

Pianos have been donated to the district over the years and it has been concluded that this is not advantageous due to the cost of moving a piano as well as necessary repairs needed to a used piano. In addition, school use of a piano is considered commercial use rather than residential use. Not all donated pianos are suitable for school use.

If enrollment increases over the next 5 years, will students attending magnet/private schools increase?

Attendance at magnet/private schools is provided to the consultant who performs an enrollment analysis for the district so that is factored into current enrollment projections.

Please explain the net +6.4 FTEs for FY23.

- Staff Accountant (**Central Services**): 0.3 FTE @ \$20,000 (Operating)
- Board Certified Behavior Analyst (BCBA) (**District**): 0.2 FTE @ \$16,100 (Grant)
- Family Engagement Specialist (**District**): 1.0 FTE @ \$50,000 (Grant)
- Part-Time Custodian (**District**): 0.5 FTE @ \$25,337 (Operating)
- K-2 Literacy Specialist (**Kelly Lane**): 1.0 FTE @ \$63,125 (Operating/Grant)
- Art Teacher (**Kelly Lane/Wells Road**): 0.6 FTE @ \$29,206 (Operating)
- Classroom Teacher (**Wells Road**): 1.0 FTE @ \$48,677 (Operating)
- Strings Teacher (**Middle School**): 0.1 FTE @ \$5,803 (Operating)
- STEM Teacher (**Middle School**): 0.4 FTE @ \$19,497 (Operating)
- Wellness Teacher (**High School**): 0.8 FTE @ \$43,464 (Operating)
- Town Technology Technician (**High School**): 0.5 FTE @ \$20,000 (Operating)

Could the Part-Time Custodian be funded by a grant?
Would this position need to continue post-pandemic?

No, unfortunately, this position cannot be funded by a grant due to grant funding which ends this year.

At this time, we are unsure if this position will need to continue post-pandemic.

Is the K-2 Literacy Specialist at Kelly Lane a different position than the Coach?

Yes. The K-2 Literacy Specialist would have the responsibilities of the 3-5 Literacy Coach with the K-2 population as well as a focus and expertise in early literacy acquisition, phonemic awareness and phonics. This position will work with teachers, students and interventionists to ensure that there is high quality classroom instruction in the areas of foundational skills, reading, and writing, and that students are being supported and/or challenged appropriately.

Will the addition of a 5th Grade Teacher for next year follow the class to middle school?

This position is not a one-year position; however, it will be re-deployed to a lower grade the following year. Next year's 5th grade class will remain in the sections already allocated at the middle school when they enter 6th Grade.

What is the projected growth/cost in future years of the Town Technology Technician?

The projected cost for the BOE for this position will continue to be a 0.5 FTE going forward.

Does the request for additional days for middle school guidance counselors impact collective bargaining?
Do high school counselors get extra days?

The additional days for middle school guidance counselors does not impact collective bargaining.

Yes, high school counselors do get extra days.

Discussion & Additional Questions

