

# FY26 Superintendent's Proposed Budget



**March 5, 2025**

**Tonight: FY26 Superintendent's Proposed Budget**

**Goal:** To share the District's financial needs and impact to Granby students.

**March 12, 2025: BOE Budget Workshop**

7:00pm BOE Conference Room and on Zoom

**Goal:** Explore topics in-depth at the request of the BOE

**March 19, 2025: BOE Workshop/Regular Meeting**

7:00pm Town Hall Meeting Room

**Goal:** Adoption of the FY26 Board of Education Budget

***We are committed to building a sustainable future by balancing financial responsibility with the needs of our students and staff. We are streamlining operations, strengthening in-district mental health and special education services, and fostering a positive environment for all.***

- ***Analyze and target instruction for post-COVID achievement***
- ***Develop special education programs in the district***
- ***Design aligned schedules (MS & HS)***
- ***Study transportation and bussing plan***
- ***Evaluate technology device purchases and use***

# GRANBY PUBLIC SCHOOLS

## STRATEGIC GOALS

**Goal #1 Student 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.*

**Goal #2 Communication:** *Enhance communication and build trusting relationships with all stakeholders.*

CONNECT. BELIEVE. ACHIEVE.

# GRANBY PUBLIC SCHOOLS

## **FY26 Superintendent's Proposed Budget is a 3.67% increase**

- **Lowest increase since 2021**
- **Reduced grant funding and *risk of loss* to Federal grant funds**
- **Includes additional 0.42% increase for the SRO Program**
- **55.9% of students classified as high needs compared to 46% in 2015**
- **Impact of three (3) union contracts negotiated at higher salaries**
- **Inflation and cost of living continues to rise**

**CONNECT. BELIEVE. ACHIEVE.**

# Past Operating Budgets

|                   | <b>FY21*</b> | <b>FY22</b>  | <b>FY23</b>  | <b>FY24</b>  | <b>FY25</b>  |
|-------------------|--------------|--------------|--------------|--------------|--------------|
| <b>Operating</b>  | \$32,043,750 | \$33,183,506 | \$34,406,357 | \$36,155,291 | \$38,118,521 |
| <b>% Increase</b> | 2.92%        | 3.56%        | 3.69%        | 4.88%        | 5.43%        |

*\* Covid Relief and other grant funding was available to the school district which is no longer the case. We were still returning to "normal".*

# GRANBY PUBLIC SCHOOLS

## History of Revenue/Reimbursements to Town

|  | 2019-2020           | 2020-2021           | 2021-2022           | 2022-2023           | 2023-2024           | 5 Year Total         |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>ECS Grant</b>                       | \$ 5,311,554        | \$ 5,266,761        | \$ 5,287,197        | \$ 5,254,531        | \$ 5,212,529        | \$ 26,332,572        |
| <b>Excess Cost</b>                     | \$ 411,142          | \$ 438,270          | \$ 415,505          | \$ 864,731          | \$ 743,100          | \$ 2,872,748         |
| <b>Regular Education Tuition</b>       | \$ 535,302          | \$ 617,823          | \$ 696,550          | \$ 699,189          | \$ 769,497          | \$ 3,318,361         |
| <b>Special Education Tuition</b>       | \$ 400,188          | \$ 473,643          | \$ 630,985          | \$ 714,492          | \$ 701,630          | \$ 2,920,938         |
| <b>Pay for Participation</b>           | \$ 27,925           | \$ 40,710           | \$ 40,031           | \$ 38,844           | \$ 51,406           | \$ 198,916           |
| <b>Rental Fees</b>                     | \$ 12,895           | \$ -                | \$ -                | \$ -                | \$ -                | \$ 12,895            |
| <b>BOE Appropriation Returned @ YE</b> | \$ 902,062          | \$ 198,391          | \$ 295,000          | \$ (273,397)        | \$ 200,000          | \$ 1,595,453         |
| <b>Annual Amounts to Town</b>          | <b>\$ 7,601,068</b> | <b>\$ 7,035,598</b> | <b>\$ 7,365,268</b> | <b>\$ 7,298,390</b> | <b>\$ 7,678,161</b> | <b>\$ 37,251,882</b> |

# Enrollment

| YEAR             | PK-2       | 3-5        | 6-8        | 9-12       | PK-12 TOTAL            |
|------------------|------------|------------|------------|------------|------------------------|
| 2018-2019        | 391        | 413        | 404        | 655        | 1,863 Actual           |
| 2019-2020        | 402        | 381        | 416        | 586        | 1,785 Actual           |
| 2020-2021        | 369        | 346        | 436        | 572        | 1,723 Actual           |
| 2021-2022        | 404        | 354        | 424        | 576        | 1,758 Actual           |
| 2022-2023        | 394        | 379        | 400        | 552        | 1,725 Actual           |
| 2023-2024        | 389        | 379        | 398        | 566        | 1,732 Actual           |
| 2024-2025        | 349        | 384        | 389        | 566        | 1,702 Actual           |
| <b>2025-2026</b> | <b>357</b> | <b>379</b> | <b>395</b> | <b>549</b> | <b>1,680 Projected</b> |
| 2026-2027        | 342        | 376        | 399        | 552        | 1,669 Projected        |
| 2027-2028        | 353        | 337        | 416        | 526        | 1,632 Projected        |
| 2028-2029        | 357        | 335        | 404        | 518        | 1,614 Projected        |

Enrollment includes preschool students at Kelly Lane School.

Enrollment does **not** include students attending the B.E.A.R. Transition Academy or out-of-district students for special education placement.



# Class Size

| FY25                  |                      |                   |           | FY26                  |                     |                  |           |
|-----------------------|----------------------|-------------------|-----------|-----------------------|---------------------|------------------|-----------|
| Grade                 | Actual Class Enroll. | Actual Class Size | # of Sec. | Grade                 | Proj. Class Enroll. | Proj. Class Size | # of Sec. |
| PK                    | 39                   | 9.9               | 4         | PK                    | 40                  | 10.0             | 4         |
| K                     | 88                   | 17.6              | 5         | *K                    | 98                  | 19.6             | 5         |
| 1                     | 122                  | 17.4              | 7         | 1                     | 94                  | 18.8             | 5         |
| 2                     | 106                  | 21.2              | 5         | 2                     | 125                 | 20.8             | 6         |
| 3                     | 133                  | 22.2              | 6         | 3                     | 106                 | 21.2             | 5         |
| 4                     | 131                  | 21.8              | 6         | 4                     | 138                 | 23.0             | 6         |
| 5                     | 126                  | 21.0              | 6         | 5                     | 135                 | 22.5             | 6         |
| 6                     | 127                  | 21.2              | 6         | 6                     | 129                 | 21.5             | 6         |
| 7                     | 139                  | 17.4              | 8         | 7                     | 130                 | 21.7             | 6         |
| 8                     | 125                  | 20.8              | 6         | 8                     | 136                 | 22.7             | 8         |
| <b>Total Sections</b> |                      |                   | <b>59</b> | <b>Total Sections</b> |                     |                  | <b>57</b> |

| Current Class Size<br>BOE Guidelines |       |
|--------------------------------------|-------|
| Pre-School                           | 12-14 |
| Kindergarten                         | 15-18 |
| Grades 1-3                           | 18-22 |
| Grades 4-8                           | 22-24 |
| Grades 9-12                          | 12-25 |

Reduction 2.0 FTE elementary teachers due to decreased enrollment.

Reduction of 1.8 FTE secondary teachers due to low enrollment.

\* We are closely monitoring Kindergarten enrollment and may need to add a section.

| District      | Spending Per Pupil |
|---------------|--------------------|
| Region 9      | \$29,609           |
| Region 13     | \$27,386           |
| Region 7      | \$27,052           |
| Region 20     | \$26,777           |
| Region 14     | \$26,449           |
| Sherman       | \$26,415           |
| Region 8      | \$24,430           |
| Region 17     | \$24,377           |
| Stonington    | \$23,663           |
| Region 18     | \$23,630           |
| East Granby   | \$23,469           |
| East Lyme     | \$23,234           |
| Bolton        | \$22,400           |
| New Fairfield | \$21,806           |
| Newtown       | \$21,612           |
| Suffield      | \$20,981           |
| Colchester    | \$20,772           |
| <b>Granby</b> | <b>\$20,725</b>    |
| Somers        | \$20,656           |
| Orange        | \$20,506           |
| Salem         | \$19,736           |
| Region 10     | \$19,331           |
| North Haven   | \$19,273           |
| Wethersfield  | \$19,114           |
| Tolland       | \$19,068           |
| Woodstock     | \$18,742           |
| Southington   | \$18,653           |
| Ellington     | \$18,067           |

# Per Pupil Expenditure

Per Pupil Expenditure (PPE) is the total amount of money spent on each student. PPE is calculated by dividing the District's operating cost by total enrollment.

Granby's PPE of \$20,725 is lower than the DRG C average of \$22,836.

# How Do We Compare to Other Districts?

- Granby's PPE of \$20,725 is lower than the DRG C average of \$22,836 and DRG B average of \$21,276.
- The average budget increase across the state is currently an increase of 5.42% over FY25.
- Out of 30 districts in Hartford County, Granby teacher salaries rank 29<sup>th</sup> out of 30 in lowest pay (only above Hartford Public Schools) with our newly negotiated contract.
- Granby Memorial High School is ranked 7<sup>th</sup> out of 30 districts in Hartford County by *U.S. News and World Report*.
- Achievement: Granby students' proficiency on SAT ranks 3<sup>rd</sup> in our DRG for ELA and 4<sup>th</sup> for Math. We are seeing our highest scores yet on ELA with 83% of our students at proficiency.

| District                    | ERW Proficiency  | ERW Average | Math Proficiency | Math Average |
|-----------------------------|------------------|-------------|------------------|--------------|
| Avon (B)                    | 85%              | 575         | 60%              | 555          |
| Canton (B)                  | 81%              | 550         | 60%              | 555          |
| East Granby (C)             | *                | 538         | *                | 509          |
| Farmington (B)              | 78%              | 568         | 55%              | 547          |
| <b>Granby (C)</b>           | <b>83%</b>       | <b>562</b>  | <b>50%</b>       | <b>526</b>   |
| Region 7 (C)                | 66%              | 517         | 35%              | 493          |
| Simsbury (B)                | 85%              | 574         | 60%              | 555          |
| South Windsor (B)           | 72%              | 545         | 51%              | 540          |
| Suffield (C)                | 72%              | 539         | 41%              | 509          |
| West Hartford (B)           | 75%              | 555         | 52%              | 534          |
| <b>State of Connecticut</b> | <b>55%</b>       | <b>491</b>  | <b>30%</b>       | <b>471</b>   |
| <b>DRG C</b>                | <b>3rd of 24</b> | <b>555</b>  | <b>4th of 22</b> | <b>512</b>   |

GRANBY PUBLIC SCHOOLS

***Granby Public Schools***

***is doing MORE***

***with LESS.***

CONNECT. BELIEVE. ACHIEVE.

# Budget Summary

|  |                     |
|--|---------------------|
| <b>FY25 Board of Education Budget</b>        | <b>\$38,118,521</b> |
| <b>FY26 Superintendent's Proposed Budget</b> | <b>\$39,518,029</b> |
| <b>Increase</b>                              | <b>\$ 1,399,508</b> |
| <b>% Change</b>                              | <b>3.67%</b>        |

**Personnel: Employee Salaries/Wages**  
56.84%

**Personnel: Employee Benefits**  
16.83%

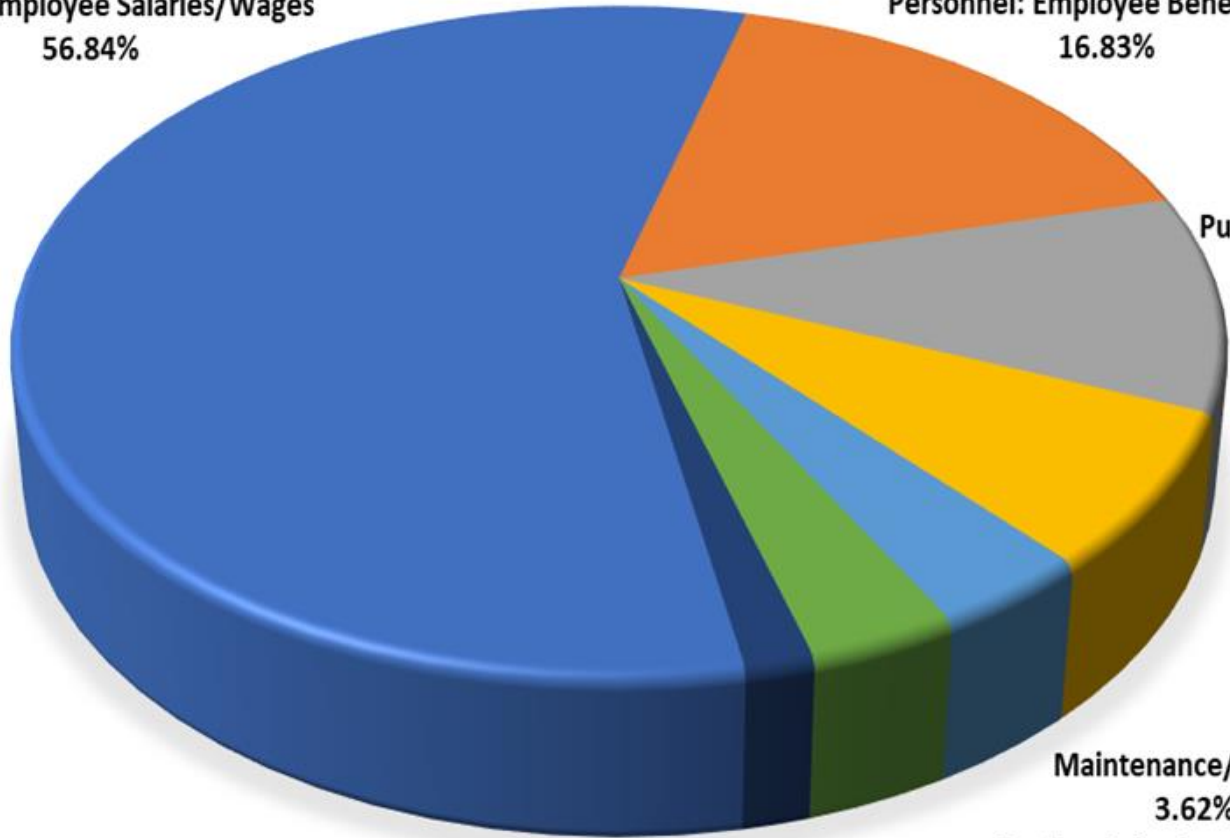
**Purchased Services**  
10.44%

**Tuition**  
7.34%

**Maintenance/Utilities**  
3.62%

**Supplies/Books/Software**  
3.37%

**Activities/PD/Dues**  
1.57%



# Budget Drivers

## Contractual Salary/Benefits and Maintenance of Operations

### *Personnel*

|  |           |                  |
|--|-----------|------------------|
| Contractual Salary Increases           | \$278,000 |                  |
| Employee Benefits                      | \$286,000 |                  |
| 4.0 FTE Regular Ed Teaching Assistants | \$101,000 |                  |
| 0.71 FTE Director of School Counseling | \$73,000  |                  |
| 0.40 FTE Art                           | \$27,000  |                  |
|  |           | <b>\$765,000</b> |

### *Program*

|  |           |                  |
|--|-----------|------------------|
| Special Education (Outplacements/Purchased Services/Support) | \$390,000 |                  |
| Maintenance/Custodial/Utilities                              | \$118,000 |                  |
| Regular Education (Nurses/Substitutes/Legal)                 | \$99,000  |                  |
| General Operating Increase                                   | \$88,000  |                  |
| Transportation (In-District Route)                           | \$86,000  |                  |
| Technology (Software)  | \$68,000  |                  |
| General Supplies   | \$19,000  |                  |
| Student Activities/Athletics                                 | \$18,000  |                  |
| Insurance (Cyber)  | \$15,000  |                  |
|  |           | <b>\$901,000</b> |



# Budget Drivers

## Special Education New Initiatives

### BEAR Program

|                             |           |
|-----------------------------|-----------|
| 4.0 FTE Teaching Assistants | \$120,000 |
| Transportation/Supplies     | \$42,000  |

### RISE Program

|                            |          |
|----------------------------|----------|
| 1.0 FTE Teaching Assistant | \$30,000 |
| 0.5 FTE BCBA               | \$45,000 |
| Stipends                   | \$16,000 |

**\$253,000**

## Additional Program Improvements

|  |           |
|--|-----------|
| School Resource Officer Program              | \$159,000 |
| French Textbooks                             | \$28,000  |
| Alternative Learning Center (Online Classes) | \$13,000  |
| CIAC Additional Days (Summer)                | \$8,000   |

**\$208,000**

# Budget Offsets

## Notable Offsets

|  |            |                    |
|--|------------|--------------------|
| -3.0 FTE (Retirement Savings)          | -\$246,000 |                    |
| -3.8 FTE (Enrollment Driven)           | -\$245,000 |                    |
| Transportation (Renegotiated Contract) | -\$187,000 |                    |
| Fuel (New Contract/Vendor)             | -\$50,000  |                    |
|  |            | <b>-\$728,000</b>  |
| <b>NET TOTAL INCREASE</b>              |            | <b>\$1,399,000</b> |

# To Get to 3.67%...

| <b>Included from Plus One</b>  | <b>Reduced from Plus One</b>   |
|--|--|
| School Resource Officer  | Lunch/Recess Monitor at Wells  |
| Special Education and Mental Health Positions: <ul style="list-style-type: none"><li>• Director of School Counseling</li><li>• Board Certified Behavior Analyst</li><li>• Five (5) Teaching Assistants (B.E.A.R. Academy/RISE)</li></ul> | Department Chair Stipends: <ul style="list-style-type: none"><li>• Wellness (K-12)</li><li>• Kelly Lane</li><li>• Wells Road</li></ul> |
| Athletic Director (addition of 15 summer days)   | Groundskeeper<br>Maintenance Technician  |
|  | Certified Reading Intervention Teacher   |
| <b>Additional Reductions since Plus One</b>  |  |
| Transportation Contract Reduction (\$187K)   |  |
| Do Not Fill Retirements: Tech Ed Teacher, Library Media Specialist and Secretarial Position (\$246K)   |  |

# Next Steps for the BOE to Consider

To meet the BOF guidance of 3.25%:

- Reduce the \$120K for technology in the Q&D Fund
- Do not purchase new laptops for staff
- Remove the SRO Program
- Further reduce staffing positions
- Eliminate programs

# **Workshop: March 12, 2025**

*7:00pm BOE Conference Room and on Zoom*

**Workshops will explore topics at the BOE's request:**

- ✓ Enrollment
- ✓ Staffing
- ✓ Achievement
- ✓ Questions from BOE and BOF

*Questions from Board members to Linda Powell/Monica Logan by 9am Monday, March 10<sup>th</sup>.*