



To: Board of Education  
From: Cheri P. Burke, Superintendent of Schools  
Date: December 20, 2023  
Re: FY25 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. In addition, we have included large capital needs for the coming years. 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 FY25, our financial challenges include the rising cost of utilities, contractual obligations and the increase in expenses 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: 3%
- Retirements: 4 (four) certified employees – certified salary savings of \$78K.
- Health Benefits: 11.6% cost change vs. FY24 and includes census and premium co-share changes from negotiated contracts. Includes rate increase of 17%.
- Transportation: Includes a 10% increase in the bus contract and a reduction of one bus route. The District will attempt to lock in a rate for fuel prices in February 2024.

- Salaries: Contractual salaries is a 3.13% increase over FY24 budgeted salaries. Negotiated contracts for FY25 are as follows: 2.95% for Administrators; 4.48% for Teachers; 3.09% for Secretarial employees; and 4% for Custodial/Maintenance employees.
- Utilities: The district will attempt to lock in a rate for oil prices in February 2024. Electricity @ \$.0143 cents/kwH for generation and kwH for delivery varies throughout the district.
- Special Education: Increased over FY24 Budget by \$879K. Special education represents 2.43% of the budget increase.
- Fees/tuition: Percentage increase in pre-school tuition as well as rental fees for facilities (TBD).
- Enrollment: FY25 PK-12 enrollment (1,719) reflects a decrease of 13 students.
- Quality & Diversity: Maintain five-year positive balance.

Based on the above assumptions, this year's Plus One Budget: 6.43%

- +4.34% Contractual Increases
- +2.43% Special Education
- 0.34% Other Factors

### **Enrollment**

District enrollment is projected to decline over the next ten years. By FY29, enrollment is projected to decrease by 87 students (5%). PK-12 district enrollment of 1,719 in FY25 reflects a decrease of 13 students from FY24.

	Actual	Projected				
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
<b>PK-2</b>	389	379*	382	354	353	357
<b>3-5</b>	379	391	367	379	358	360
<b>6-8</b>	398	394	412	405	418	392
<b>9-12</b>	566	555	531	542	519	536
<b>Total PK-12</b>	<b>1,732</b>	<b>1,719</b>	<b>1,692</b>	1,680	<b>1,648</b>	<b>1,645</b>

\*The projected class size for Kindergarten in 2024-2025 is 100 students.

### FY25 Small Cap Budget Summary

	Existing Lease <u>Commitments</u>	<u>FY25 Spending</u>	<u>Small Cap Total</u>
Furniture, Fixtures & Equipment		\$13,200	\$13,200
Maintenance		\$1,800,000	\$1,800,000
Technology*	\$243,384	\$ 50,923	\$294,307
Transportation/Equipment**	<u>\$138,850</u>	<u>\$30,886</u>	<u>\$169,736</u>
Totals	\$382,234	\$1,895,009	\$2,277,243

\*Technology expenses of \$294,307 will support existing leases and new FY25 purchases of \$226,700.

\*\*Transportation and Equipment expenses of \$169,736 will support existing leases and new FY25 purchases of \$225,000.

**Operating Budget Projections**

	<u>FY23B</u>	<u>FY24B</u>	<u>FY25P</u>	<u>FY26P</u>	<u>FY27P</u>	<u>FY28P</u>	<u>FY29P</u>
Operating	\$34,406,357	\$36,155,291	\$38,480,292	\$40,272,174	\$42,015,186	\$43,757,668	\$45,688,963
% Increase	3.69%	5.08%	6.43%	4.66%	4.33%	4.15%	4.41%

B=Budget  
P=Projected

**Plus One Budget Past 5 Years**

<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25 Proposed</u>
4.83%	3.69%	4.5%	4.26%	5.94%	6.43%

**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, academic and social support for Open Choice students, efforts to reduce achievement gaps, and enrichment activities for all Granby students.

	<u>FY23A</u>	<u>FY24F</u>	<u>FY25B</u>	<u>FY26P</u>	<u>FY27P</u>	<u>FY28P</u>	<u>FY29P</u>
<b>Expenditures</b>	\$924,426	\$1,122,434	\$1,076,459	\$1,081,303	\$1,086,669	\$1,086,507	\$1,100,840

A=Actual  
B=Budget  
F=Forecast  
P=Projected

**2024-2025 School Year**

<b>FTEs</b>			
<b>Operating</b>	<b>Q&amp;D</b>	<b>Grant</b>	<b>Net</b>
(0.02)	1.40	0	1.38

**Staff**

1. PE Teacher (**High School**): To teach a new course, Strength and Conditioning and Human Performance. This class will teach students how to become a personal trainer without the certification and will also support graduation requirements of ½ credit each year (0.2 FTE Operating Budget).
2. Counseling & Academic Support Center (CASC) (**High School**): To increase the current CASC Teaching Assistant by 0.4 FTE to make this position a 1.0 FTE. This allows students to be served throughout the school day (Q&D).
3. Math Interventionist (**Middle School**): To provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress (1.0 FTE Q&D). This is offset by the reduction of the Middle School Math Tutor (-1.0 FTE Q&D).

4. Strings Teacher **(Middle School)**: To continue the expansion of the strings program into 8<sup>th</sup> grade (0.2 FTE Operating Budget).
5. Teaching Assistant Lunch Monitors **(Middle School)**: Additional support during all lunch waves at the middle school (1.08 FTEs Operating Budget).
6. Board Certified Behavior Analyst **(KL/WR)**: To support the increase in BCBA services for students and work to identify the causes for behaviors and work to create plans to address needs (1.0 FTE Q&D).
7. Special Education Teaching Assistants **(Kelly Lane)**: Additional support to meet the individual need of current students (1 Teaching Assistant) and Pre-K students transitioning to Kindergarten (3 Teaching Assistants) next year (4.0 FTEs Operating Budget).
8. Part-Time Groundskeeper **(District)**: To maintain high-quality standards for school fields and grounds (0.5 FTE Operating Budget).
9. Reduction in Certified/Non-Certified Staff **(Kelly Lane)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff for Kindergarten (-2.0 FTEs).
10. Reduction in Regular Education Teaching Assistants **(District-TBD)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in Regular Education Teaching Assistants (-2.0 FTEs).
11. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

### Small Cap - Maintenance

1. Upgrade lock down system and separate integrated panels <b>(High School)</b>	\$675,000
2. Fire panel upgrade <b>(High School)</b>	\$75,000
3. Security, fire panel, and equipment upgrade <b>(Middle School)</b>	\$100,000
4. Fire alarm and security panel upgrade <b>(Wells Road)</b>	\$65,000
5. Districtwide Credentialed Access Project: Classrooms & Emergency Response	
• Granby Memorial High School	\$400,000
• Granby Memorial Middle School	\$30,000
• Wells Road Intermediate School	\$150,000
• Kelly Lane Primary School	\$150,000
6. Project Study: Oil phase-out propane introduction <b>(Kelly Lane/Wells Road)</b>	\$50,000
7. Track dip repair: Ongoing <b>(High School)</b>	\$25,000
8. Tennis court crack repair <b>(High School)</b>	\$15,000

9. Extend walkway through parking lot for student drop-off/pick-up <b>(Kelly Lane)</b>	\$25,000
10. Roof Repairs <b>(District)</b>	\$15,000
11. Emergency Repairs <b>(District)</b>	\$25,000
<b>Total Maintenance</b>	<b>\$1,800,000</b>

**Small Cap – Furniture, Fixtures & Equipment (FF&E)**

1. Piano Repair <b>(Kelly Lane/Wells Road/Middle School/High School)</b>	\$10,000
2. Classroom Rug Replacement Cycle <b>(Kelly Lane)</b>	\$2,000
3. Classroom Rug Replacement Cycle <b>(Wells Road)</b>	\$1,200
<b>Total FF&amp;E</b>	<b>\$13,200</b>

**2025-2026 School Year**

FTEs			
Operating	Q&D	Grant	Net
3.1	0	0	3.1

**Staff**

1. Reading Interventionist **(Middle School)**: To provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress (1.0 FTE Operating Budget).
2. Educational Technology Specialist **(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 Operating Budget).
3. Special Education Teacher **(High School)**: To address current Grades 6-12 Special Education instructional, behavioral and transitional needs (0.6 FTE).
4. Alternative Programming **(High School/Middle School)**: Established program for middle and high school students with academic, engagement and mental health challenges (2.0 FTEs (1 special education teacher/0.5 Sci/Math Teacher/0.5 SS/ELA Teacher).
5. Part-Time Custodian **(District)**: To maintain the high-quality cleaning standards for schools and cover during shortages in staff (0.5 FTE Operating Budget).
6. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

**Small Cap**

- 1. New and replacement fitness equipment **(High School)** \$10,000
- 2. Playscape **(Wells Road)** \$25,000
- 3. Cargo Van (with trade-in) **(Facilities)** \$45,000
- 4. Plow Truck with Sander (with trade-in) **(Facilities)** \$50,000
- 5. Bleachers **(High School)** \$48,000

**2026-2027 School Year**

FTEs			
Operating	Q&D	Grant	Net
-2.0	0	0	-2.0

**Staff**

- 1. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a decrease in enrollment, there will be reduction of 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

**Small Cap**

- 1. Landing System (Pole Vault Replacement Cycle) **(High School)** \$15,000
- 2. Addition of Parking Spaces **(Kelly Lane)** \$25,000

**2027-2028 School Year**

FTEs			
Operating	Q&D	Grant	Net
-0.5	0	0	-0.5

**Staff**

- 1. School Social Worker **(District)**: To meet the mental health needs of students (0.5 FTE Operating Budget).
- 2. School Counselor **(High School)**: To support the post-secondary and mental health needs of students (1.0 FTE).
- 3. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a decrease in enrollment, there will be a reduction of 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

**Small Cap**

- 1. New and replacement fitness equipment (HS) \$10,000
- 2. Tuba (MS) \$2,600
- 3. Indoor Sensory Space Equipment (KL) \$1,000

## 2028-2029 School Year

FTEs			
Operating	Q&D	Grant	Net
-2.0	0	0	-2.0

### Staff

1. Reduction in Certified/Non-Certified Staff (**District-TBD**): Due to a decrease in enrollment, there will be a reduction of 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

### Small Cap

1. New and replacement fitness equipment (HS) \$10,000
2. Hexagonal Desks \$55,000

**Technology**  
**\$294,307**

Technology expenses of \$294,307 will support existing leases and new FY24 purchases of \$226,700.

**Replacement of Existing Technology (\$204,700)**

1. Interactive Digital Classroom Displays with Computer (\$4,000 HS)
2. District and Teacher Laptops (\$149,400 District)
3. Replacement PCs, Printers, Network Hardware, and Switches (\$46,500 District)
4. Security Cameras (\$4,800 District)

**Emergency Repair & Equipment (\$22,000)**

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/Equipment** **\$169,736**

Transportation and equipment expenses of \$169,736 will support existing leases and new FY25 purchases of \$225,000.

**Purchases (\$225,000)**

1. Three pre-owned buses



## FY25-FY29 Plus One Budget

Description	FY2023	FY2024	FY2025	FY25\$:	FY25%:	FY2026	FY2027	FY2028	FY2029	FY25%:	FY26%:	FY27%:	FY28%:
	Actual	Budget	Proposed Budget	FY24\$	FY24%	Protection	Protection	Protection	Protection	FY26%	FY27%	FY28%	FY29%
<b>Certified Salaries:</b>													
Administration	1,801,555	1,845,312	1,880,379	35,067	1.90%	1,955,594	2,033,818	2,115,171	2,199,778	4.0%	4.0%	4.0%	4.0%
Regular Education	10,983,631	11,546,140	11,756,525	210,385	1.82%	12,393,894	12,909,407	13,351,783	13,809,854	5.4%	4.2%	3.4%	3.4%
Sp. Education Certified Salaries	1,859,930	2,023,752	2,114,609	90,857	4.49%	2,260,820	2,355,774	2,450,005	2,548,005	6.9%	4.2%	4.0%	4.0%
Total Certified Salaries	14,645,116	15,415,204	15,751,514	336,310		16,610,308	17,298,999	17,916,959	18,557,637	5.5%	4.1%	3.6%	3.6%
<b>Substitute/Tutor/Support Salaries:</b>													
Substitutes	82,156	8,104	8,346	242	2.99%	8,596	8,854	9,120	9,394	3.0%	3.0%	3.0%	3.0%
Sp. Education Support - P.T./O.T.	403,878	473,019	497,291	24,272	5.13%	512,209	527,575	543,402	559,704	3.0%	3.0%	3.0%	3.0%
Tech Support	271,654	278,479	355,910	77,431	27.80%	366,587	377,585	388,913	400,580	3.0%	3.0%	3.0%	3.0%
Tutors - Regular Education	22,418	40,505	41,720	1,215	3.00%	42,972	44,261	45,589	46,957	3.0%	3.0%	3.0%	3.0%
Tutors - Special Education	42,569	40,653	41,873	1,220	3.00%	43,129	44,423	45,756	47,129	3.0%	3.0%	3.0%	3.0%
Total Tutors & Subs	822,677	840,760	945,140	104,379		973,493	1,002,698	1,032,780	1,063,764	3.0%	3.0%	3.0%	3.0%
<b>Teaching Assistant Salaries:</b>													
Reg. Education Teaching Assistants	343,417	426,810	379,901	(46,909)	-10.99%	365,298	344,257	320,585	330,203	-3.8%	-5.8%	-6.9%	3.0%
Sp. Education Teaching Assistants	1,148,191	1,372,322	1,528,934	156,612	11.41%	1,574,802	1,622,046	1,670,707	1,686,828	3.0%	3.0%	3.0%	1.0%
Total Teaching Assistant Salaries	1,491,608	1,799,132	1,908,836	109,704		1,940,100	1,966,303	1,991,292	2,017,031	1.6%	1.4%	1.3%	1.3%
<b>School Secretaries' Salaries</b>	677,522	698,450	715,648	17,198	2.46%	737,117	759,231	782,008	805,468	3.0%	3.0%	3.0%	3.0%
<b>Central Office Salaries</b>	608,485	632,797	654,735	21,938	3.47%	674,377	694,608	715,446	736,909	3.0%	3.0%	3.0%	3.0%
<b>Custodial &amp; Maintenance Salaries</b>	1,383,976	1,444,607	1,512,479	67,872	4.70%	1,597,978	1,661,897	1,728,373	1,797,508	5.7%	4.0%	4.0%	4.0%
Bus Monitors	5,107	5,441	0	(5,441)	-100.00%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Salary Contingency	0	0	0	0	0.00%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
<b>Total Salaries</b>	19,634,492	20,836,391	21,488,351	651,960	3.13%	22,533,373	23,383,736	24,166,858	24,978,317	4.9%	3.8%	3.3%	3.4%
<b>Employee Benefits:</b>													
Health	3,878,600	4,045,568	4,515,207	469,639	11.61%	4,740,967	5,120,245	5,529,865	5,972,254	5.0%	8.0%	8.0%	8.0%
Retirement Severance	124,501	143,992	143,992	0	0.00%	148,312	152,761	157,344	162,064	3.0%	3.0%	3.0%	3.0%
Other Post Employment Benefits (OPEB)	0	0	0	0	0.00%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Other Employee Benefits	1,675,744	1,707,247	1,715,254	8,007	0.47%	1,766,712	1,819,713	1,874,304	1,930,533	3.0%	3.0%	3.0%	3.0%
Total Employee Benefits	5,678,845	5,896,807	6,374,453	477,646	8.10%	6,655,991	7,092,719	7,561,513	8,064,851	4.4%	6.6%	6.6%	6.7%
<b>Total Salaries &amp; Employee Benefits</b>	25,313,337	26,733,198	27,862,804	1,129,606	4.23%	29,189,363	30,476,455	31,728,371	33,043,168	4.8%	4.4%	4.1%	4.1%
<b>Purchased Services:</b>													
Instructional	866,458	647,971	743,871	95,900	14.80%	755,029	766,355	777,850	789,518	1.5%	1.5%	1.5%	1.5%
Administration	448,183	500,043	571,568	71,525	14.30%	582,999	594,659	606,552	618,683	2.0%	2.0%	2.0%	2.0%
Maintenance	75,922	100,133	100,133	0	0.00%	101,635	103,159	104,706	106,277	1.5%	1.5%	1.5%	1.5%
Total Purchased Services	1,390,564	1,248,147	1,415,572	167,425	13.41%	1,439,663	1,464,173	1,489,108	1,514,478	1.7%	1.7%	1.7%	1.7%
<b>Legal Services</b>	41,033	55,000	55,000	0	0.00%	55,000	55,000	55,000	55,000	0.0%	0.0%	0.0%	0.0%

## FY25-FY29 Plus One Budget

Description	FY2023	FY2024	FY2025	FY25\$:	FY25%:	FY2026	FY2027	FY2028	FY2029	FY25%:	FY26%	FY27%	FY28%	FY29%
	Actual	Budget	Proposed Budget	FY24\$	FY24%	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Repairs & Maintenance:														
Instructional	48,080	76,199	79,319	3,120	4.09%	80,905	82,523	84,173	85,856	2.0%	2.0%	2.0%	2.0%	2.0%
Administration	0	8,500	8,500	0	0.00%	8,670	8,843	9,020	9,200	2.0%	2.0%	2.0%	2.0%	2.0%
Maintenance	445,117	451,698	451,698	0	0.00%	465,249	479,206	493,582	508,389	3.0%	3.0%	3.0%	3.0%	3.0%
Total Repairs & Maintenance	493,197	536,397	539,517	3,120	0.58%	554,824	570,572	586,775	603,445	2.8%	2.8%	2.8%	2.8%	2.8%
Transportation:														
Regular Education	904,980	1,041,852	1,056,562	14,710	1.41%	1,153,766	1,222,991	1,301,262	1,424,882	9.2%	6.0%	6.0%	6.4%	9.5%
Sp. Education Transportation	1,184,330	1,132,279	1,453,895	321,616	28.40%	1,587,653	1,682,912	1,790,618	1,960,727	9.2%	6.0%	6.0%	6.4%	9.5%
Vocational-Tech	108,829	118,350	130,185	11,835	10.00%	142,162	150,691	160,335	175,567	9.2%	6.0%	6.0%	6.4%	9.5%
Total Transportation	2,198,140	2,292,481	2,640,641	348,161	15.19%	2,883,580	3,056,594	3,252,215	3,561,176	9.2%	6.0%	6.0%	6.4%	9.5%
Insurance - Property & Liability	111,264	109,200	109,200	0	0.00%	112,476	115,850	119,326	122,906	3.0%	3.0%	3.0%	3.0%	3.0%
Communications	78,727	96,240	95,340	(900)	-0.94%	97,247	99,192	101,176	103,200	2.0%	2.0%	2.0%	2.0%	2.0%
Tuition:														
Sp. Education Tuition	2,242,159	2,131,185	2,573,647	442,461	20.76%	2,650,856	2,783,399	2,922,569	3,068,697	3.0%	5.0%	5.0%	5.0%	5.0%
Adult Education	10,291	10,967	10,967	0	0.00%	11,022	11,077	11,132	11,188	0.5%	0.5%	0.5%	0.5%	0.0%
Total Tuition	2,252,450	2,142,152	2,584,614	442,461	20.65%	2,661,878	2,794,476	2,933,701	3,079,885	3.0%	5.0%	5.0%	5.0%	5.0%
Conference & Travel	29,533	75,344	77,469	2,125	2.82%	78,244	79,026	79,816	80,614	1.0%	1.0%	1.0%	1.0%	1.0%
General Supplies:														
Regular Education	276,346	336,106	350,529	14,424	4.29%	352,282	354,043	355,813	357,592	0.5%	0.5%	0.5%	0.5%	0.5%
Special Education	22,230	37,950	36,550	(1,400)	-3.69%	36,733	36,916	37,101	37,287	0.5%	0.5%	0.5%	0.5%	0.5%
Administration	82,185	87,546	87,546	0	0.00%	87,984	88,424	88,866	89,310	0.5%	0.5%	0.5%	0.5%	0.5%
Maintenance	153,585	146,372	146,372	0	0.00%	147,104	147,839	148,578	149,321	0.5%	0.5%	0.5%	0.5%	0.5%
Total General Supplies	534,346	607,974	620,997	13,024	2.14%	624,102	627,222	630,358	633,510	0.5%	0.5%	0.5%	0.5%	0.5%
Electricity	650,873	491,867	639,427	147,560	30.00%	671,398	704,968	740,216	777,227	5.0%	5.0%	5.0%	5.0%	5.0%
Fuel/Oil	185,541	228,631	228,631	0	0.00%	240,062	252,065	264,668	277,901	5.0%	5.0%	5.0%	5.0%	5.0%
Textbooks/Workbooks	93,618	117,948	127,198	9,250	7.84%	129,742	132,337	134,984	137,684	2.0%	2.0%	2.0%	2.0%	2.0%
Library/Media Center	61,458	67,971	67,971	0	0.00%	68,651	69,337	70,030	70,730	1.0%	1.0%	1.0%	1.0%	1.0%
Software	403,990	426,051	452,674	26,623	6.25%	475,308	499,073	524,027	550,228	5.0%	5.0%	5.0%	5.0%	5.0%
Dues & Fees	38,575	50,621	51,488	867	1.71%	51,745	52,004	52,264	52,525	0.5%	0.5%	0.5%	0.5%	0.5%
Replacement Equipment:														
Administration	5,502	2,500	2,500	0	0.00%	2,513	2,525	2,538	2,551	0.5%	0.5%	0.5%	0.5%	0.5%
Maintenance	0	6,000	6,000	0	0.00%	6,030	6,060	6,090	6,120	0.5%	0.5%	0.5%	0.5%	0.5%
Total Replacement Equipment	5,502	8,500	8,500	0	0.00%	8,543	8,585	8,628	8,671	0.5%	0.5%	0.5%	0.5%	0.5%
Student Activities	797,608	867,570	903,249	35,679	4.11%	930,347	959,257	987,005	1,016,615	3.0%	3.0%	3.0%	3.0%	3.0%
Total Budget	34,679,755	36,155,291	38,480,292	2,325,001	6.43%	40,272,174	42,015,186	43,757,668	45,688,963	4.66%	4.15%	4.15%	4.15%	4.41%

## Quality & Diversity Fund Revenues and Expenditures Forecast

	Actual	Budget	Forecast	Proposed Budget	Projection	Projection	Projection	Projection
	FY23	FY24	FY24	FY25	FY26	FY27	FY28	FY29
Tuition - Magnet Schools	\$171,639	\$153,180	\$168,816	<b>\$157,976</b>	\$155,339	\$166,922	\$171,929	\$169,027
Tuition - College Connections/Asnuntuck	\$43,040	\$53,360	\$51,197	<b>\$55,653</b>	\$43,862	\$45,178	\$46,533	\$47,929
Tuition - Vocational	\$61,407	\$75,053	\$81,876	<b>\$88,699</b>	\$110,260	\$125,283	\$112,476	\$113,601
Subtotal Tuition	\$276,086	\$281,593	\$301,889	<b>\$302,328</b>	\$309,461	\$337,382	\$330,938	\$330,556
3 Bus Monitors - Elementary	\$65,340	\$64,251	\$69,120	<b>\$71,194</b>	\$73,329	\$75,529	\$77,795	\$80,129
<b>Certified FTEs</b>	2.8	2.8	2.8	<b>4.3</b>	4.3	3.8	3.3	3.3
Social Workers (2.8)	\$202,212	\$240,915	\$252,888	<b>\$273,719</b>	\$285,529	\$304,096	\$313,219	\$322,616
Math Intervention (MS) (1.0)	\$0	\$0	\$0	<b>\$67,156</b>	\$71,444	\$38,003		
Minority Teacher Recruitment	1.0	1.0	1.0	<b>0.0</b>	0.0	1.0	1.0	1.0
Mentor Stipend	\$6,800	\$6,000	\$6,800	<b>\$0</b>	\$0	\$6,000	\$6,000	\$6,000
Partnership Fee	\$5,570	\$10,750	\$10,750	<b>\$0</b>	\$0	\$10,750	\$10,750	\$10,750
Resident Salary, Stipend & Benefits	\$32,000	\$42,000	\$32,000	<b>\$0</b>	\$0	\$42,000	\$42,000	\$42,000
<b>FTEs</b>	3.0	7.5	7.5	<b>5.4</b>	4.4	3.4	3.4	3.4
Kindergarten Teaching Assistants (1)	\$72,544	\$73,248	\$71,020	<b>\$24,342</b>	\$25,072	\$25,824	\$26,599	\$27,397
School Based Tutors (3)	\$0	\$108,966	\$108,137	<b>\$84,177</b>	\$58,644	\$60,403	\$62,215	\$64,082
Family Engagement Specialist	\$23,000	\$25,000	\$23,915	<b>\$0</b>	\$0	\$0	\$0	\$0
Teaching Assitant CASC (.4)	\$0	\$0	\$0	<b>\$9,737</b>	\$10,029	\$10,330	\$10,640	\$10,959
BCBA WR, KL (1.0)	\$0	\$0	\$0	<b>\$67,156</b>	\$71,444	\$0	\$0	\$0
Summer School - Enrichment	\$25,002	\$25,000	\$6,000	<b>\$6,000</b>	\$6,000	\$6,000	\$6,000	\$6,000
Summer School-Credit Recovery-Tuition Based	\$0	\$0	\$3,800	<b>\$3,800</b>	\$3,800	\$3,800	\$3,800	\$3,800
Summer Program-AP Power Boost-District/Intervention Sponsored	\$0	\$0	\$3,121	<b>\$10,621</b>	\$10,621	\$10,621	\$10,621	\$10,621
Robotics & DECA	\$6,265	\$7,930	\$7,930	<b>\$7,930</b>	\$7,930	\$7,930	\$7,930	\$7,930
Mentoring Program	\$2,633	\$3,500	\$3,500	<b>\$3,500</b>	\$3,500	\$3,500	\$3,500	\$3,500
Granby Equity Team Funding	\$15,000	\$20,000	\$20,000	<b>\$7,500</b>	\$7,500	\$7,500	\$7,500	\$7,500
Enrichment: Club Stipends	\$11,667	\$15,103	\$15,103	<b>\$15,299</b>	\$0	\$0	\$0	\$0
Enrichment Bridges GMMS & GMHS	\$0	\$8,000	\$8,000	<b>\$2,000</b>	\$2,000	\$2,000	\$2,000	\$2,000
One to One Support Loan Repayment	\$172,285	\$158,461	\$158,461	<b>\$110,000</b>	\$120,000	\$120,000	\$150,000	\$150,000
Student Support	\$8,022	\$20,000	\$20,000	<b>\$10,000</b>	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total Expenditures</b>	<b>\$924,426</b>	<b>\$1,110,717</b>	<b>\$1,122,434</b>	<b>\$1,076,459</b>	<b>\$1,081,303</b>	<b>\$1,086,669</b>	<b>\$1,086,507</b>	<b>\$1,100,840</b>
Student population forecast	1758	1732	1736	<b>1719</b>	1692	1680	1648	1645
# Choice students with attrition	83	87	87	<b>89</b>	94	94	95	99
Choice % population	4.72%	5.02%	5.01%	<b>5.18%</b>	5.56%	5.60%	5.76%	6.02%
Choice Stipend	\$8,000	\$10,000	\$10,000	<b>\$10,000</b>	\$10,000	\$10,000	\$10,000	\$10,000
<b>Forecasted Revenues</b>								
Choice Early Beginnings	\$26,000	\$18,000	\$26,000	<b>\$45,000</b>	\$45,000	\$45,000	\$45,000	\$45,000
Choice Tuition	\$664,000	\$870,000	\$870,000	<b>\$890,000</b>	\$940,000	\$940,000	\$950,000	\$990,000
Choice Bonus	\$182,714	\$39,000	\$0	<b>\$39,000</b>	\$39,000	\$39,000	\$39,000	\$39,000
Summer School Tuition	\$7,510	\$25,000	\$9,739	<b>\$9,800</b>	\$25,000	\$25,000	\$25,000	\$25,000
Pre K Tuition	\$48,530	\$46,350	\$42,500	<b>\$47,741</b>	\$49,173	\$50,648	\$52,167	\$53,732
<b>Total Revenues</b>	<b>\$928,754</b>	<b>\$998,350</b>	<b>\$948,239</b>	<b>\$1,031,541</b>	<b>\$1,098,173</b>	<b>\$1,099,648</b>	<b>\$1,111,167</b>	<b>\$1,152,732</b>
<b>Beginning Balance</b>	<b>\$223,552</b>	<b>\$152,130</b>	<b>\$227,880</b>	<b>\$53,685</b>	<b>\$8,767</b>	<b>\$25,636</b>	<b>\$38,616</b>	<b>\$63,275</b>
<b>Ending Balance</b>	<b>\$227,880</b>	<b>\$39,763</b>	<b>\$53,685</b>	<b>\$8,767</b>	<b>\$25,636</b>	<b>\$38,616</b>	<b>\$63,275</b>	<b>\$115,168</b>

**10-Year Small Capital Budget Estimates**

<b>FISCAL YEAR</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2033</b>
BUILDING MAINTENANCE & EQUIPMENT	1,800,000	421,676	443,488	410,864	382,551	421,190	430,147	493,902	628,744	728,621
FURNITURE & FIXTURES	13,200	124,945	125,214	181,850	162,000	143,275	172,054	172,047	147,563	185,000
TECHNOLOGY LEASE	294,306	311,917	304,834	279,036	304,158	278,358	252,706	252,706	227,435	176,894
BUSES/VEHICLE & EQUIPMENT LEASE	169,737	191,462	201,464	228,250	276,291	307,178	320,094	281,345	221,258	159,485
TOTAL ALL ABOVE	2,277,243	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	1,250,000
<b>BOF TARGETS</b>	1,025,000	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	1,250,000
OVER/(UNDER) BOF TARGET	1,252,243	0	0	0	0	0	0	0	0	0
<b>BUILDING MAINTENANCE &amp; EQUIPMENT BY SITE</b>										
DISTRICT	40,000	53,000	119,500	114,500	153,911	136,800	116,800	141,800	161,800	175,000
HIGH SCHOOL	1,190,000	105,000	103,988	75,000	73,580	113,390	93,347	125,500	180,000	185,000
MIDDLE SCHOOL	130,000	83,676	110,000	118,364	55,000	89,000	95,000	90,000	145,000	145,000
KELLY LANE	200,000	65,000	70,000	53,000	50,000	32,000	55,000	57,500	65,000	125,000
WELLS ROAD	240,000	65,000	25,000	45,000	42,560	45,000	65,000	54,102	61,944	78,621
CENTRAL SERVICES	0	50,000	15,000	5,000	7,500	5,000	5,000	25,000	15,000	20,000
TOTAL ABOVE	1,800,000	421,676	443,488	410,864	382,551	421,190	430,147	493,902	628,744	728,621
<b>FURNITURE &amp; FIXTURES BY SITE</b>										
HIGH SCHOOL	2,500	59,509	65,000	75,000	60,000	45,000	60,854	65,000	55,063	65,000
MIDDLE SCHOOL	2,500	39,436	49,183	50,850	45,000	45,775	50,000	55,000	45,000	55,000
KELLY LANE	4,500	13,500	28,500	28,500	25,000	25,000	30,000	25,047	20,000	30,000
WELLS ROAD	3,700	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
PUPIL SERVICES	0	1,200	2,000	2,500	5,000	2,500	1,200	2,000	2,500	2,500
TOTAL ABOVE	13,200	124,945	156,183	181,850	162,000	143,275	172,054	172,047	147,563	187,500
TECHNOLOGY PURCHASES	226,700	262,555	325,000	325,000	325,000	325,000	325,000	325,000	300,000	300,000
BUS PURCHASES	225,000	240,000	260,000	160,000	265,000	180,000	265,000	265,000	265,000	265,000
MAINTENANCE VEHICLES/EQUIPMENT	50,000	90,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

## Large Capital Needs

Fiscal Year	Location/Description
	<b>Central Services</b>
2025	Roof
	<b>Granby Memorial High School</b>
2026	Storage space - Auditorium
2026	Interior Fire Door Replacement (Fire Code)
2026/2027	Track Repair
	Turf Field
	Tennis Courts
2028	Parking Lots Repair and Repave
	<b>Granby Memorial Middle School</b>
2026	Modernize Instructional Spaces
2025	Boilers
2026	Full sprinkler system
2025	Security, fire panel, and equipment upgrade
2026	Window replacement
2026	Replace all bathroom fixtures
2026	HVAC controls upgrade
2026	Ceiling tiles
2026	Roof Top Units Replacement
2026	Security Door upgrade
2025	Keying System
2026	Interior Fire Door Replacement (Fire Code)
2028	Parking Lots Repair and Repave
	<b>Wells Road Intermediate School</b>
2026	Roof Replacement
2026	Buttress walls Repair
2026	Building Envelope Repair
2026	Parking Lot Reconfiguration
2026	Underground Oil Tank Removal/Convert to Propane
2026	Water System Upgrade
2026	Interior Fire Door Replacement (Fire Code)
2026	Bathroom Renovations
	<b>Kelly Lane</b>
2026	Partial Roof Replacement
2026	Underground Oil Tank Removal/Convert to Propane
2026	Water System Upgrade
2026	Interior Fire Door Replacement (Fire Code)
2028	Parking Lots Repair and Repave
	<b>District-Wide</b>
2026/2027	Facilities Storage