

Plus One Budget FY26



Superintendent Proposed
December 18, 2024

What is a Plus One Budget?

A snapshot to provide guidance to the Board of Finance for the budget guideline process including a detailed look at:

- Fiscal Needs
- Enrollment and Staffing Projections
- Contractual Obligations
- State of CT Mandates and Requirements
- Capital Planning

Our Schools are Granby's Future



Just the Facts

Enrollment: 1,688 students

Certified Staff: 188.5

Non-Certified Staff: 123

Per Pupil Expenditure: \$19,961

District Cleanable Space: 257,080 square feet

District Property: Approximately 55 acres



72% of the Budget Supports Salaries & Benefits



4.96% increase to the budget

- Meeting obligations for salary contract rates in FY25-26
- High demand for qualified teachers across CT
- Fewer early career teachers available
- Hiring at a higher level on the salary scale
- Reduced savings with teacher retirements

Outside Impact

- ❖ U.S. inflation is **up 2.7%** - the cost of most goods and services continues to increase
- ❖ Health benefit costs up **4%**
- ❖ **Unfunded** State Mandates
- ❖ Demand is **HIGH** for substitute teachers and contracted services therefore, costs are **RISING**

Unfunded State Mandates

- ❖ K-3 Reading Program (Year One Materials & Prof. Dev. \$66K)
- ❖ Required HVAC testing (Year One \$163K)
- ❖ Revised Teacher Evaluation Plan (\$12K)
- ❖ “Summer” Athletics Season:
 - Athletic Director (\$8K)
 - Grounds (\$64K)

Operating Budgets

	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Proposed
Operating	\$34,406,357	\$36,155,291	\$38,118,521	\$40,278,898
% Increase	3.69%	4.88%	5.43%	5.67%

New Initiatives

- ★ School Resource Officer
- ★ Certified Reading Interventionist
- ★ French Textbooks
- ★ Leadership Stipends
- ★ Groundskeeper
- ★ Maintenance Technician



Special Education +1.82%

- ★ 4.0 FTEs Teaching Assistants **BEAR Transition Academy** at YMCA
- ★ 1.0 FTE Teaching Assistant for **RISE** Program at Kelly Lane
- ★ 1.0 FTE Board Certified Behavioral Analyst for **Alternative Learning Center** for GMMS & GMHS students and **RISE** Program at Kelly Lane (0.5 FTE Operating Budget & 0.5 FTE Mental Health Grant)

The above programs keep students in district which will generate savings in tuition and transportation costs.

Quality and Diversity Fund (Q&D)

This fund supports *all school age children* in Granby.

Primarily, this fund is used for:

- Magnet and Agriscience Tuition (\$200K)
- School Social Workers (\$295K)
- One-to-One Computing (\$120K)
- School-based Tutors for Academic Support (\$125K)
- Intervention Specialist for Math at GMMS (\$74K)
- Student Enrichment Opportunities (\$47K)



Small Capital

The Educational Capital Improvement Fund is in collaboration with the town to support:



- Transportation & Equipment
- Furniture & Fixtures
- Technology Purchases
- Building Maintenance Projects

Small Capital Improvement Fund

	Funded in 2025	Priorities in 2026
Safety & Security	Fire doors and fire panels	Move to CPPAC
Building Maintenance	Small repairs Oil phase out study	Oil phase out at Kelly Lane Oil phase out at Wells Road Wells Road School Exterior
Furniture & Equipment	Piano repair Classroom rug replacement	Classroom rug replacement
ADDED	<i>A comprehensive study of Granby Memorial Middle School building and systems</i>	Mandated HVAC Testing
Other	Existing Lease Payments	Existing Lease Payments

CPPAC

Large Capital Needs



- Safety & security districtwide
- Track, turf & field replacement
- GMMS instructional space renovation
- HVAC controls and roof top units
- Sprinkler system upgrades and fire door replacement
- Parking lot repairs and paving
- Roof replacement Kelly Lane, Wells Road, Central Office

“Nothing But the Basics”

Budget Recap: 5.67%

- Meets our contractual obligations
- Funds Special Education requirements
- Supports unfunded mandates
- Maintains curriculum and instruction needs
- Impacted by rising costs and inflation

What would further reductions look like?

If *no new initiatives* are funded, the budget increase would be 3.49%

To reduce from the 5.67% increase to:

- To get to a 3% increase...you have to cut \$1,015,000
- To get to a 3.5% increase...you have to cut \$825,000
- To get to a 4% increase...you have to cut \$634,000

Next Steps

- Review the Plus One in detail
- Submit questions to Linda Powell by Monday, January 6th
- January 15th BOE Meeting will be a Q&A and Approval
- Three-Board Meeting, January 21st, 7 p.m., Location TBD
- Superintendent's Budget Presentation to BOE, March 5th
- BOE Budget Workshops/Budget Adoption, March 12th, 19th, 26th
- Public Budget Hearing, April 7th, 7 p.m., High School Auditorium
- Referendum Date, April 21st, 12-8 p.m., Town Hall Meeting Room

QUESTIONS?

