



To: Board of Education
From: Jordan E. Grossman, Ed.D., Superintendent of Schools
Date: December 21, 2022
Re: FY24 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. 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 FY24, our financial challenges include the rising cost of utilities, the transfer of costs from the ESSER Grant to the Operating Budget, as well as 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: 3.0%
- Retirements: One (1) certified employee – certified salary savings of \$42K.
- Health Benefits: 0.28% cost change vs. FY23 and includes new health plans and premium co-share from negotiated contracts in the Spring of 2022. Includes rate increase of 6%.
- Transportation: Includes a 10% increase in the bus contract and a reduction of one bus route. Fuel prices have increased substantially and are budgeted at \$4.00 per gallon. The District will attempt to lock in a rate in February 2023.

- Salaries: Negotiated salaries adjusted for anticipated retirements is a 1.59% increase over FY23 budgeted salaries. Negotiated contracts for FY24 are as follows: 2.69% for Administrators; 3.11% for Teachers; 2.75% for Secretarial employees; and 3% for Custodial/Maintenance employees.
- Utilities: Oil @ \$4.80 per gallon. Electricity @ \$0.1225 cents/kwH for generation and \$0.1875 cents/kwH for delivery.
- Special Education: Increased over FY23 Budget by \$1.1M. Special education represents 21.75% of the total budget and 2.98% of the budget increase.
- Fees/tuition: Percentage increase in pre-school tuition as well as rental fees for facilities (TBD).
- Enrollment: FY24 PK-12 enrollment (1,733) reflects an increase of 8 students.
- Quality & Diversity: Maintain five-year positive balance.
- ESSER Grants: Personnel currently in the ESSER I, ESSER II & ARPA grants will be moved out into the Q&D/Operating Budgets or were eliminated from the FY24 budget entirely.

Based on the above assumptions, this year's Plus One Budget: 5.94%*

- +2.68% Base
- +2.98% Special Education
- +0.38% All other line items
- 0.12% Retirement savings
- +0.02% ESSER Grants

***Due to the significant increase in special education costs, the Excess Cost Grant, which is considered town revenue, will also increase respectively. The increase in the Excess Cost Grant results in an additional \$501,927 to the town.**

Special Education Increase: Plus One History

FY20	FY21	FY22	FY23	FY24
0.76%	1.19%	1.05%	0.83%	2.98%

Avg. 0.96%

Enrollment

District enrollment is projected to decline over the next ten years. By FY28, enrollment is projected to decrease by 101 students (5.8%). PK-12 district enrollment of 1,733 in FY24 reflects an increase of 8 students from FY23.

	Actual	Projected				
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
PK-2	394	391*	367	369	354	353
3-5	379	372	395	373	376	346
6-8	400	389	388	407	398	422
9-12	552	581	563	537	544	511
Total PK-12	1,725	1,733	1,713	1,686	1,672	1,632
Reductions in Non-Certified/Certified Staff		-0.23 FTE	-0.5 FTE	-2.0 FTE	-2.0 FTEs	-2.0 FTEs

*The projected class size for Kindergarten in 2023-2024 is 115 students.

FY24 Small Cap Budget Summary

	<u>Existing Lease Commitments</u>	<u>FY24 Spending</u>	<u>Small Cap Total</u>
Furniture, Fixtures & Equipment		\$90,786	\$90,786
Maintenance		\$415,551	\$415,551
Technology*	\$248,945	\$50,837	\$299,782
Transportation/Equipment**	<u>\$165,773</u>	<u>\$28,108</u>	<u>\$193,881</u>
Totals	\$414,718	\$585,282	\$1,000,000

*Technology expenses of \$299,782 will support existing leases and new FY24 purchases of \$226,317.

**Transportation expenses of \$193,881 will support existing leases and new FY24 purchases of \$125,130.

Operating Budget Projections

	<u>FY22B</u>	<u>FY23B</u>	<u>FY24P</u>	<u>FY25P</u>	<u>FY26P</u>	<u>FY27P</u>	<u>FY28P</u>
Operating	\$33,183,506	\$34,406,357	\$36,450,054	\$38,067,256	\$39,609,141	\$41,156,352	\$42,635,751
% Increase	3.56%	3.69%	5.94%	4.44%	4.05%	3.91%	3.59%

B=Budget
P=Projected

Plus One Budget Past 5 Years

FY19	FY20	FY21	FY22	FY23	FY24 Proposed
3.85%	4.83%	3.69%	4.5%	4.26%	5.94%

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>FY22A</u>	<u>FY23F</u>	<u>FY24B</u>	<u>FY25P</u>	<u>FY26P</u>	<u>FY27P</u>	<u>FY28P</u>
Expenditures	\$892,663	\$991,806	\$1,080,608	\$1,066,504	\$1,079,464	\$1,112,321	\$1,138,808

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

2023-2024 School Year

FTEs			
Operating	Q&D	Grant	Net
1.77	4.5	-6.5	-0.23

Staff

A net -0.23 FTEs are included in the FY24 Plus One Budget. Proposed funding for these positions are represented in the operating budget. Salaries for FTEs are shown below.

1. Social Worker **(District)**: To provide mandated services to students as outlined in Individual Education Plans or Section 504 Plans (0.5 FTE @ \$29,968 from ESSER Grant to Q&D Budget).
2. BCBA Support **(District)**: To provide ongoing behavioral and mental health needs (0.2 FTE \$14,702 from ESSER Grant to Operating Budget).
3. Wilson Reading Tutor **(District)**: To provide specialized reading instruction (0.2 FTE @ \$7,406 from ESSER Grant to Operating Budget).
4. K-2 Early Intervention Specialist **(Kelly Lane)**: To support high-quality academic and behavioral interventions to identified students in small groups or one-on-one. Additionally, the Specialist can consult on enrichment plans and support teachers in analyzing data and planning for support in the classroom (1.0 FTE @ \$63,125 Operating Budget).
5. Classroom Teacher **(Kelly Lane)**: Due to enrollment projections, there will be a reduction of a classroom teacher at Kelly Lane; however, there will be the same number of sections for classes at Kelly Lane (-1.0 FTE Operating Budget).
6. Teaching Assistant **(Kelly Lane)**: To provide support for student IEPs at Kelly Lane (1.0 FTE @ \$28,100 from ESSER Grant to Operating Budget).
7. Intervention Tutors **(Kelly/Wells)**: To support and maintain current interventions and work directly under the Interventionists to continue student success (2.0 FTE @ \$54,483 from ESSER Grant to Q&D Budget).
8. Strings Teacher **(Middle School)**: To support the expansion of the Strings Program to Grade 8 (0.2 FTE @ \$12,625 Operating Budget).
9. Tutors **(Middle School)**: To support and maintain current interventions occurring with tutors (2.0 FTE @ \$54,483 from ESSER Grant to Q&D Budget).
10. Counseling & Academic Support Center Teaching Assistant **(High School)**: To provide support for special education as well as regular education students at the high school (0.60 FTE @ \$16,855 from ESSER Grant to Operating Budget).
11. Teaching Assistant **(High School)**: There will be a reduction of a Teaching Assistant at the high school to reflect change in student need (-0.43 FTE @ -\$12,050 Operating Budget).
12. Increase in Health/Wellness and World Language Sections **(High School)**: There will be an increase in Health/Wellness and World Language sections at the high school due to graduation requirements; however, this will be covered by existing personnel (Operating Budget).

Notables

1. Granby Equity Team Leader Stipend (**District**): To support the ongoing and important work of the Granby Equity Team and the district as a whole through the Anti-Bias/Anti-Racism Plan (\$5,000 from ESSER Grant to Open Choice Academic & Student Support Grant).
2. Co-Teaching (**District**): To allow for greater access to and supports within general education for students with disabilities (\$0).
3. Athletic Fields (**High School**): There will be an increase in the Contracted Services line item to assist with high school athletic fields (\$10,000/Facilities Operating Budget).
4. Enrichment/Academic Club Stipends (**Kelly Lane**): Stipends for Club Advisors for Math Club; Reading Club; Morning Milers; Art Club; and STEAM Club to support the operation of school-based clubs for students (\$5,000 Title IV Grant).
5. Composting Program (**Kelly/Wells**): To build on the composting program from Kelly Lane to Wells Road (\$6,000 Operating Budget/Title IV Grant).
6. Teacher in Residence Program (**TBD**): To continue the efforts of minority teacher recruitment (\$65,750 Q&D Budget).
7. Applied Geometry (**High School**): A new course, Applied Geometry, will give students the opportunity to build their mathematical skills at an appropriate pace as well as gain exposure to concepts from the CT SAT (\$0 Operating Budget).
8. This Plus One Budget does not reflect any impact of state legislation with regard to K-3 Reading Curriculum.

2024-2025 School Year

FTEs			
Operating	Q&D	Grant	Net
0.5	-1.0		-0.5

Staff

1. Custodian (**District**): Part-time custodian position to cover the new sections of the high school and to also cover shift coverage when applicable (0.5 FTE @ \$27,092 Operating Budget).
2. Instructional Technology Specialist (**District**): To support the use of instructional technology for instruction and assessment in the classroom as well as direct-wide support with the data management and warehousing system (1.0 FTE @ \$60,523 Operating Budget).
3. Math Interventionist (**Middle School**): To provide one-to-one or small group math intervention to identified students. This position will replace the current Math Tutor so that the interventionist can work independently of the Math Coach shared across the middle and high school (1.0 FTE @ \$63,125 Operating Budget and -1.0 FTE Math Tutor Q&D Budget).
4. Alternative School Programming (**Middle School/High School**): To provide alternative programming to students assigned to this program (0 FTEs @ \$0 (reallocation of FTEs and expenses for 1 certified staff and 1 Teaching Assistant) Operating Budget).
5. Teacher in Residence Program (**TBD**): To continue the efforts of minority teacher recruitment (\$65,750 Q&D 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).

Notables

1. Possible new reading curriculum per state legislation (\$TBD Kelly/Wells Operating Budget)
2. Special Education Department Chair Stipend (\$7,982 KL/WR Operating Budget)
3. Team Leader Stipends (\$7,500 MS Operating Budget)
4. Euphonium (\$1,600 MS Small Cap)
5. Hex Desks for Math (\$9,000 MS Small Cap)
6. Exercise Bikes for PE (\$7,000 MS Small Cap)
7. Club Stipends for Committee Work (\$4,000 HS Operating Budget)
8. World Language Department Chair (\$7,982 HS Operating Budget)
9. Dance Team for Fall Season (\$1,843 HS Operating Budget)
10. New & Replacement Fitness Equipment (\$10,000 HS Small Cap)
11. Trailer for Maintenance Equipment (\$22,130 District Small Cap)
12. Replace Collapsible Walls with Permanent Walls (\$20,000 MS Small Cap)
13. Courtyard Reconfiguration (\$5,000 WR Small Cap)
14. Courtyard Redesign Study (\$10,000 KL Small Cap)
15. Refurbish Walk-in Freezer/Cooler (\$10,000 KL Small Cap)

2025-2026 School Year

FTEs		
Operating	Q&D	Net
-1.0	-1.0	-2.0

Staff

1. Reading & Writing Interventionist (**Middle School**): To provide one-to-one or small group reading and writing intervention to identified students. This position will replace the current Literacy Tutor so that the Interventionist can work independently of the Literacy Coach shared across the middle and high school (1.0 FTE @ \$63,125 Operating Budget and -1.0 FTE Q&D Budget).
2. 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).

Notables

1. Voice4Change Club Stipend (\$4,000 HS Operating Budget)
2. Dance Team for Winter Season (\$4,500 HS Operating Budget)
3. NEAS&C Visit Preparation (\$6,000 HS Operating Budget)
4. New & Fitness Equipment (\$10,000 HS Small Cap)
5. Tuba (\$2,600 MS Small Cap)
6. Grand Piano Overhaul (\$2,000 MS Small Cap)
7. Exercise Bikes for PE (\$7,000 MS Small Cap)
8. Replace Collapsible Walls with Permanent Walls (\$20,000 MS Small Cap)
9. Courtyard Reconfiguration (\$5,000 WR Small Cap)
10. Courtyard Redesign (\$10,000 KL Small Cap)

2026-2027 School Year

FTEs		
Operating	Q&D	Net
-2.0		-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).

Notables

- 1. Voice4Change Club Stipend (\$4,000 HS)
- 2. NEAS&C Visit Preparation (\$6,000 HS)
- 3. New & Replacement Equipment (\$10,000 HS)
- 4. Courtyard Redesign (\$10,000 WR)

2027-2028 School Year

FTEs		
Operating	Q&D	Net
-2.0		-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).

Notables

- 1. NEAS&C Visit Preparation (\$7,000 HS)

Funded FY24 Small Cap

Furniture, Fixtures & Equipment

\$90,786

Pupil Services

\$4,006

Adjustable Round Tables	\$1,170
Locking file cabinets	\$1,336
Standing Desks for 6 Students (GMHS)	\$1,500

GMHS

\$28,180

Basketball Shot Clock per CIAC regulations for FY24	\$8,000
New and replacement fitness equipment	\$5,680
Landing System - High Jump Replacement	\$8,000
Replacement Microphones	\$1,500
GMHS Branding Marketing Campaign i.e. direction on use for interior spaces to promote program and culture in a cohesive manner	\$5,000

GMMS

\$19,600

Whiteboards for walls - School Specialty - \$810 x 4	\$3,500
Whiteboards (moveable) - School Specialty - \$454 x 4	\$2,000
Strings Instruments for Grade 7	\$5,000
String Instrument Storage	\$3,500
Ukuleles and Holders (16 of each)	\$1,100
6-Shelf Mobile Display Cart Black- Media Center	\$1,000
Recumbent Bike Replacement	\$3,500

Wells Road Intermediate School

\$30,000

Playscape -- FY24 - Removal of broken tire swing apparatus. Two (2) anywhere seats (activity panels)	\$25,000
Courtyard Reconfiguration Study/Plan	\$5,000

Kelly Lane Primary School

\$9,000

Classroom Furniture/Bookcases (including teacher replacement of teacher chairs and desks) *continue to support classroom needs	\$2,000
Rug Replacement (4) per year *wearing out quickly	\$2,000
Signage	\$2,000
Benches for entry way *include 1 or 2 in the front	\$3,000

Maintenance **\$415,551**

Kelly Lane Primary School

Security Addition - Badge Entry System \$10,000

GMHS

Complete Culinary arts Classroom \$200,000

Conference Room and Office suite flooring (partial) \$10,000

5 Replacement Radios (currently a total of 15 in the high school) \$3,500

Interior directional signage updates \$1,000

Fire Door Replacements. Fire Marshal will determine the locations based on critical needs. \$35,000

Grass for Pit field 2 & Baseball Field \$20,000

Wells Road Intermediate School

Replace equipment batteries \$3,000

GMMS

Refurbish Walk in Freezers \$10,000

MS Kitchen Equipment replacement \$10,000

Study for FACS Room layout \$5,000

Sound Proof Project \$10,000

Scoreboard in Gym \$12,000

District

Catch Basin Repairs \$25,000

Roof Repairs \$15,000

Painting \$11,051

Emergency \$35,000

Technology**\$299,782**

Technology expenses of \$299,782 will support existing leases and new FY24 purchases of \$226,317.

Replacement of Existing Technology (\$204,317)

1. Interactive Digital Classroom Displays with Computer (\$188,000 MS/HS)
2. Security Cameras (\$12,000 District)
3. PCs, Printers, Network Hardware, and Switches (\$4,317 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**\$193,881**

Transportation expenses of \$193,881 will support existing leases and new FY24 purchases of \$125,130.

Purchases (\$125,130)

1. 2023 Ford F-450 with plow and dump bed (\$80,000 District)
2. Vacuums (5) (\$5,000 District)
3. Wet/Dry Vacuums (\$4,000 District)
4. Buffers (4) (\$4,000 District)
5. Trailer (\$22,130 District)
6. Floor Scrubbers (2) (\$10,000 District)

FY24-FY28 Plus One Budget

Description	FY2022	FY2023	FY2024	FY24\$:	FY24%:	FY2025	FY2026	FY2027	FY2028	FY25%:	FY26%:	FY27%:	FY28%:
	Actual	Budget	Proposed Budget	FY23\$	FY23%	Projection	Projection	Projection	Projection	FY24%	FY25%	FY26%	FY27%
Certified Salaries:													
Administration	1,749,386	1,777,262	1,828,252	50,990	2.9%	1,901,382	1,977,437	2,056,534	2,118,230	4.0%	4.0%	4.0%	3.0%
Regular Education	10,758,792	11,229,373	11,596,026	366,653	3.3%	12,126,851	12,606,894	13,037,170	13,352,285	4.6%	4.0%	3.4%	2.4%
Sp. Education Certified Salaries	1,852,812	1,927,823	1,954,113	26,290	1.4%	2,040,260	2,121,870	2,206,745	2,272,947	4.4%	4.0%	4.0%	3.0%
Total Certified Salaries	14,360,990	14,934,458	15,378,391	443,933		16,068,493	16,706,201	17,300,449	17,743,462	4.5%	4.0%	3.6%	2.6%
Substitute/Tutor/Support Salaries:													
Substitutes	48,864	8,104	8,104	0	0.0%	8,347	8,597	8,855	9,121	3.0%	3.0%	3.0%	3.0%
Sp. Education Support - P.T./O.T.	455,555	472,328	471,674	(653)	-0.1%	485,824	500,399	515,411	530,873	3.0%	3.0%	3.0%	3.0%
Tech Support	250,858	270,682	345,464	74,781	27.6%	355,828	366,503	377,498	388,823	3.0%	3.0%	3.0%	3.0%
Tutors - Regular Education	27,294	38,147	39,291	1,144	3.0%	40,470	41,684	42,935	44,223	3.0%	3.0%	3.0%	3.0%
Tutors - Special Education	15,183	31,512	39,649	8,137	25.8%	40,838	42,063	43,325	44,625	3.0%	3.0%	3.0%	3.0%
Total Tutors & Subs	797,754	820,773	904,182	83,409		931,307	959,246	988,024	1,017,665	3.0%	3.0%	3.0%	3.0%
Teaching Assistant Salaries:													
Reg. Education Teaching Assistants	342,268	383,315	415,079	31,765	8.3%	397,531	377,457	354,781	365,424	-4.2%	-5.0%	-6.0%	3.0%
Sp. Education Teaching Assistants	1,125,865	1,185,630	1,246,979	61,349	5.2%	1,284,388	1,322,920	1,362,608	1,369,486	3.0%	3.0%	3.0%	0.5%
Total Teaching Assistant Salaries	1,468,133	1,568,945	1,662,058	93,114		1,681,919	1,700,377	1,717,389	1,734,910	1.2%	1.1%	1.0%	1.0%
School Secretaries' Salaries	663,425	652,233	698,450	46,217	7.1%	719,404	740,986	763,216	786,112	3.0%	3.0%	3.0%	3.0%
Central Office Salaries	574,741	592,062	625,582	33,520	5.7%	644,349	663,679	683,589	704,097	3.0%	3.0%	3.0%	3.0%
Custodial & Maintenance Salaries	1,350,585	1,365,601	1,441,472	75,871	5.6%	1,511,808	1,557,162	1,603,877	1,651,993	4.9%	3.0%	3.0%	3.0%
Bus Monitors	7,868	0	0	0	0.0%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Salary Contingency	0	162,746	86,852	(75,894)	-46.6%	89,458	92,142	94,906	97,753	3.0%	3.0%	3.0%	3.0%
Total Salaries	19,223,496	20,096,818	20,796,987	700,170	3.5%	21,646,738	22,419,793	23,151,450	23,735,992	4.1%	3.6%	3.3%	2.5%
Employee Benefits:													
Health	3,590,832	3,878,600	3,975,568	96,968	2.5%	4,174,346	4,341,320	4,514,973	4,740,722	5.0%	4.0%	4.0%	5.0%
Retirement Severance	146,865	143,992	143,992	0	0.0%	148,312	152,761	157,344	162,064	3.0%	3.0%	3.0%	3.0%
Other Post Employment Benefits (OP	253,172	0	0	0	0.0%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Other Employee Benefits	1,679,568	1,660,835	1,707,247	46,411	2.8%	1,758,464	1,811,218	1,865,555	1,921,522	3.0%	3.0%	3.0%	3.0%
Total Employee Benefits	5,670,437	5,683,427	5,826,807	143,379	2.5%	6,081,122	6,305,299	6,537,872	6,824,308	4.4%	3.7%	3.7%	4.4%
Total Salaries & Employee Benefits	24,893,933	25,780,245	26,623,794	843,549	3.3%	27,727,860	28,725,092	29,689,322	30,560,300	4.1%	3.6%	3.4%	2.9%
Purchased Services:													
Instructional	618,486	572,579	567,976	(4,603)	-0.8%	576,496	585,143	593,920	602,829	1.5%	1.5%	1.5%	1.5%
Administration	473,124	478,778	467,543	(11,235)	-2.3%	476,894	486,432	496,161	506,084	2.0%	2.0%	2.0%	2.0%
Maintenance	83,010	102,483	100,133	(2,350)	-2.3%	101,635	103,160	104,707	106,278	1.5%	1.5%	1.5%	1.5%
Total Purchased Services	1,174,620	1,153,840	1,135,652	(18,188)	-1.6%	1,155,025	1,174,735	1,194,788	1,215,191	1.7%	1.7%	1.7%	1.7%
Legal Services	61,919	55,000	55,000	0	0.0%	55,000	55,000	55,000	55,000	0.0%	0.0%	0.0%	0.0%

FY24-FY28 Plus One Budget

Description	FY2022	FY2023	FY2024	FY24\$:	FY24%:	FY2025	FY2026	FY2027	FY2028	FY25%:	FY26%:	FY27%:	FY28%:
	Actual	Budget	Proposed Budget	FY23\$	FY23%	Protection	Projection	Protection	Projection	FY24%	FY25%	FY26%	FY27%
Transportation:													
Regular Education	796,344	1,036,277	1,123,247	86,971	8.4%	1,235,572	1,359,129	1,495,042	1,637,071	10.0%	10.0%	10.0%	9.5%
Sp. Education Transportation	446,361	560,231	1,180,495	620,264	110.7%	1,298,545	1,428,400	1,571,240	1,720,508	10.0%	10.0%	10.0%	9.5%
Vocational-Tech	85,908	112,925	112,925	0	0.0%	124,218	136,640	150,304	164,583	10.0%	10.0%	10.0%	9.5%
Total Transportation	1,328,613	1,709,433	2,416,667	707,235	41.4%	2,658,335	2,924,169	3,216,586	3,522,162	10.0%	10.0%	10.0%	9.5%
Insurance - Property & Liability	109,132	109,200	114,641	5,441	5.0%	118,080	121,622	125,271	129,029	3.0%	3.0%	3.0%	3.0%
Communications	86,151	96,590	96,240	(350)	-0.4%	98,165	100,128	102,131	104,174	2.0%	2.0%	2.0%	2.0%
Tuition:													
Sp. Education Tuition	1,980,881	2,198,793	2,527,460	328,667	14.9%	2,653,833	2,786,525	2,925,851	3,072,144	5.0%	5.0%	5.0%	5.0%
Adult Education	9,925	10,967	10,967	0	0.0%	11,186	11,410	11,638	11,871	2.0%	2.0%	2.0%	2.0%
Total Tuition	1,990,806	2,209,760	2,538,427	328,667	14.9%	2,665,019	2,797,935	2,937,489	3,084,015	5.0%	5.0%	5.0%	5.0%
Conference & Travel	24,592	73,694	75,344	1,650	2.2%	76,851	78,388	79,956	81,555	2.0%	2.0%	2.0%	2.0%
General Supplies:													
Regular Education	308,730	333,165	336,106	2,941	0.9%	342,828	349,685	356,679	363,813	2.0%	2.0%	2.0%	2.0%
Special Education	21,909	32,950	32,950	0	0.0%	33,609	34,281	34,967	35,666	2.0%	2.0%	2.0%	2.0%
Administration	76,371	83,826	87,546	3,720	4.4%	89,297	91,083	92,905	94,763	2.0%	2.0%	2.0%	2.0%
Maintenance	131,722	146,372	146,372	0	0.0%	149,299	152,285	155,331	158,438	2.0%	2.0%	2.0%	2.0%
Total General Supplies	538,732	596,313	602,974	6,661	1.1%	615,033	627,334	639,882	652,680	2.0%	2.0%	2.0%	2.0%
Electricity	455,895	420,812	491,867	71,055	16.9%	516,460	542,283	569,397	597,867	5.0%	5.0%	5.0%	5.0%
Fuel/Oil	181,841	213,782	226,889	13,107	6.1%	238,233	250,145	262,652	275,785	5.0%	5.0%	5.0%	5.0%
Textbooks/Workbooks	159,692	136,427	117,948	(18,479)	-13.5%	120,307	122,713	125,167	127,670	2.0%	2.0%	2.0%	2.0%
Library/Media Center	60,120	63,019	67,971	4,952	7.9%	68,651	69,338	70,031	70,731	1.0%	1.0%	1.0%	1.0%
Software	325,474	388,354	426,051	37,697	9.7%	447,354	469,722	493,208	517,868	5.0%	5.0%	5.0%	5.0%
Dues & Fees	38,328	51,116	50,621	(495)	-1.0%	51,633	52,666	53,719	54,793	2.0%	2.0%	2.0%	2.0%
Replacement Equipment:													
Instructional	0	0	0	0	0.0%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Administration	45,587	2,500	2,500	0	0.0%	2,525	2,550	2,576	2,602	1.0%	1.0%	1.0%	1.0%
Maintenance	21,180	6,000	6,000	0	0.0%	6,060	6,121	6,182	6,244	1.0%	1.0%	1.0%	1.0%
Total Replacement Equipment	66,767	8,500	8,500	0	0.0%	8,585	8,671	8,758	8,846	1.0%	1.0%	1.0%	1.0%
Student Activities	781,124	816,975	865,071	48,093	5.9%	895,023	921,874	949,530	978,016	3.5%	3.0%	3.0%	3.0%
Total Budget	32,888,444	34,406,357	36,450,054	2,043,695	5.94%	38,067,256	39,609,141	41,156,352	42,635,751				
						4.44%	4.05%	3.91%	3.59%				

Quality & Diversity Fund Revenues and Expenditures Forecast

	Actual	Budget	Forecast	Proposed Budget	Projection	Projection	Projection	Projection
	FY22	FY23	FY23	FY24	FY25	FY26	FY27	FY28
Tuition - Magnet Schools	\$160,680	\$163,581	\$184,563	\$153,180	\$163,476	\$155,981	\$160,660	\$165,480
Tuition - College Connections/Asnuntuck	\$22,000	\$24,035	\$42,000	\$42,000	\$45,320	\$42,436	\$43,709	\$45,020
Tuition - Vocational	\$82,813	\$77,308	\$61,407	\$61,407	\$49,194	\$50,670	\$59,645	\$61,435
Subtotal Tuition	\$265,493	\$264,924	\$287,970	\$256,587	\$257,990	\$249,087	\$264,015	\$271,935
3 Bus Monitors - Elementary	\$48,475	\$50,776	\$64,251	\$64,251	\$66,179	\$68,164	\$70,209	\$72,315
Certified FTEs	2.8	2.8	2.8	3.3	3.3	3.3	3.3	3.3
Social Workers	\$177,318	\$202,212	\$202,212	\$240,915	\$248,142	\$258,068	\$268,391	\$279,127
Minority Teacher Recruitment	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Mentor Stipend	\$6,000	\$6,180	\$6,800	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Partnership Fee	\$5,000	\$10,750	\$7,200	\$10,750	\$10,750	\$10,750	\$10,750	\$10,750
Resident Salary, Stipend & Benefits	\$30,000	\$48,667	\$32,000	\$42,000	\$43,260	\$44,558	\$45,895	\$47,271
FTEs	4.0	4.0	3.0	7.5	6.5	5.5	5.5	5.5
Kindergarten Teaching Assistants (3)	\$91,501	\$99,440	\$72,119	\$73,248	\$75,446	\$77,709	\$80,040	\$82,441
School-Based Tutors (4)	\$0	\$0	\$0	\$108,966	\$84,177	\$58,644	\$60,403	\$62,215
Family Engagement Specialist (.5)	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Summer School - Enrichment	\$3,317	\$40,000	\$25,002	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Robotics & DECA	\$7,010	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930
Mentoring Program	\$2,967	\$5,633	\$5,633	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Granby Equity Team Funding	\$19,765	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Enrichment: Club Stipends	\$5,787	\$12,932	\$8,058	\$10,000	\$10,130	\$10,262	\$10,395	\$10,530
Enrichment Bridges GMMS & GMHS	\$5,726	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
One-to-One Support Loan Repayment	\$223,295	\$199,631	\$199,631	\$158,461	\$160,000	\$191,793	\$191,793	\$191,793
Student Support	\$1,009	\$20,000	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Expenditures	\$892,663	\$1,022,075	\$991,806	\$1,080,608	\$1,066,504	\$1,079,464	\$1,112,321	\$1,138,808
Student population forecast	1758	1760	1758	1733	1746	1752	1773	1774
# Choice students with attrition	82	90	83	92	96	101	104	109
Choice % population	4.66%	5.11%	4.72%	5.31%	5.50%	5.76%	5.87%	6.14%
Choice Stipend	\$8,000	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Forecasted Revenues								
Choice Early Beginnings	\$39,000	\$45,000	\$39,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Choice Tuition	\$656,000	\$720,000	\$664,000	\$920,000	\$960,000	\$1,010,000	\$1,040,000	\$1,090,000
Choice Bonus	\$24,534	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
Summer School Tuition	\$0	\$40,000	\$7,510	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Pre-K Tuition	\$46,213	\$45,000	\$50,904	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167
Total Revenues	\$765,747	\$889,000	\$800,414	\$1,075,350	\$1,116,741	\$1,168,173	\$1,199,648	\$1,251,167
Beginning Balance	\$350,438	\$140,683	\$223,522	\$32,130	\$26,871	\$77,108	\$165,817	\$253,145
Ending Balance	\$223,522	\$7,608	\$32,130	\$26,871	\$77,108	\$165,817	\$253,145	\$365,504

10-Year Small Capital Budget Estimates

FISCAL YEAR	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
BUILDING MAINTENANCE & EQUIPMENT	415,551	448,041	407,398	382,979	383,098	385,688	325,809	335,576	435,963	527,908
FURNITURE & FIXTURES	90,786	124,945	125,214	181,850	157,000	140,775	170,854	170,047	145,063	185,000
TECHNOLOGY LEASE	299,782	276,808	284,670	269,464	283,392	299,000	332,222	332,222	332,222	299,000
BUSES/VEHICLE & EQUIPMENT LEASE	193,881	200,206	232,718	245,707	276,509	304,537	331,115	352,155	306,752	238,092
TOTAL ALL ABOVE	1,000,000	1,050,000	1,050,000	1,080,000	1,100,000	1,130,000	1,160,000	1,190,000	1,220,000	1,250,000
BOF TARGETS	1,000,000	1,050,000	1,050,000	1,080,000	1,100,000	1,130,000	1,160,000	1,190,000	1,220,000	1,250,000
OVER/(UNDER) BOF TARGET	0	0	0	0	0	0	0	0	0	0
BUILDING MAINTENANCE & EQUIPMENT BY SITE										
DISTRICT	86,051	116,800	119,500	114,500	153,911	136,800	116,800	141,800	161,800	175,000
HIGH SCHOOL	269,500	150,000	50,000	65,000	63,580	50,000	50,000	50,000	80,000	85,000
MIDDLE SCHOOL	47,000	143,000	110,000	73,334	55,000	60,000	45,000	45,000	45,000	45,000
KELLY LANE	10,000	117,000	70,000	53,000	50,000	30,000	35,000	35,000	35,000	45,000
WELLS ROAD	3,000	75,000	25,000	45,000	25,000	35,000	25,000	25,000	25,000	36,680
CENTRAL SERVICES	0	77,500	15,000	5,000	7,500	5,000	5,000	5,000	5,000	10,000
TOTAL ABOVE	415,551	679,300	389,500	355,834	354,991	316,800	276,800	301,800	351,800	396,680
FURNITURE & FIXTURES BY SITE										
HIGH SCHOOL	28,180	59,509	65,000	75,000	60,000	45,000	60,854	65,000	55,063	65,000
MIDDLE SCHOOL	19,600	39,436	49,183	50,850	45,000	45,775	50,000	55,000	45,000	55,000
KELLY LANE	9,000	13,500	28,500	28,500	25,000	25,000	30,000	25,047	20,000	30,000
WELLS ROAD	30,000	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	4,006									
TOTAL ABOVE	90,786	124,945	156,183	181,850	157,000	140,775	170,854	170,047	145,063	185,000
TECHNOLOGY PURCHASES	226,317	262,555	325,000	325,000	325,000	325,000	325,000	325,000	300,000	300,000
BUS PURCHASES	0	240,000	260,000	280,000	340,000	180,000	180,000	270,000	360,000	270,000
MAINTENANCE VEHICLES/EQUIPMENT	125,130	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000