



PLUS ONE  
BUDGET FY25

STRONG FOUNDATIONS BUILD GREAT SCHOOLS

Granby Public Schools, 2024-2025

# STRONG FOUNDATIONS FOR THE FUTURE

Like a long-standing foundation, a well-designed budget is:

- ✓ below ground level yet, supports the entire structure
- ✓ created by a team of experts
- ✓ fits the climate and conditions of the structure
- ✓ regularly tested to ensure it will stand the test of time

# SUPERINTENDENT'S GOALS 2023-2024

## Goal 1: 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.

## Goal 2: Community Engagement

Enhance communication and build trusting relationships with all stakeholders.



# THE FOUNDATIONS WE ARE BUILDING



# Budget Drivers

DRIVER	IMPACT to BUDGET	DETAILS
Contractual Obligations	4.34%	<ul style="list-style-type: none"> <li>Salaries and benefits</li> <li>Transportation</li> <li>Health Plan</li> <li>Fuel/Oil, Natural Gas &amp; Electricity</li> <li>Nursing Contract</li> </ul>
Special Education	2.43%	<ul style="list-style-type: none"> <li>Out-of-District Tuition</li> <li>Out-of-District Transportation</li> <li>Personnel</li> </ul>
Total impact		6.77%
Reductions in other areas	-0.34%	Substitutes + Software + Retirement savings - Personnel reductions -
This Year's Plus One		6.43%

# Unfunded Mandates & Legislative Impacts

*Almost 300 education related bills were introduced in the 2023 session. The following will impact our budget and resources allocation in FY25:*

- Required training for new BOE members (PA 23-167)
- Mandatory Para Educator Training (PA 23-160)
- Graduation Requirements (PA 23-150, PA 23-21)
- Right to Read Legislation (PA 23-160, PA 23-167)
- Revision to school climate and bullying laws and requirements (PA 23-167)
- Restorative Justice Training and Implementation by FY26 (PA 23-167)
- Required HVAC testing annually (PA 23-167)
- Special Education required services (PA 23-137)
- Change in Kindergarten entrance age (PA 23-159, PA 23-208)
- Play-based learning (PA 23-101 and PA 23-159)
- New Teacher Evaluation System development, adoption and implementation (PA23-159)

# Enrollment

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

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

# Quality and Diversity Fund

*This fund supports all Granby Public School Students with funding from the OPEN CHOICE program*

- Magnet and Vocational School Tuition
- School Social Workers
- One to One Computing
- School-based tutors for academic support
- Intervention Specialist MS Math for FY25
- 8 Student Enrichment Clubs



# Q & D 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.

	FY23A	FY24F	FY25B	FY26P	FY27P	FY28P	FY29P
<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

# Small Capital Fund

*The Educational Capital Improvement Fund is in collaboration with the Town of Granby to support:*

- Transportation and Equipment
- Furniture, Fixtures and Equipment
- Technology
- Building Maintenance Projects

Area of Need	Existing Lease Commitments	FY25 Spending	Small Cap Total
Furniture, Fixtures & Equipment		\$13,200	\$13,200
Transportation & Equipment	\$138,850	\$30,886	\$169,736
Technology	\$243,384	\$50,928	\$294,307
Building Maintenance Projects		\$1,800,000	\$1,800,000
<b>TOTALS FOR FY25 REQUESTS</b>	<b>\$382,234</b>	<b>\$1,895,009</b>	<b>\$2,277,243</b>

# Large Capital Fund

*The Large Capital Improvement Fund is in collaboration with the Town of Granby to support larger projects such as:*

- Track, turf and field repairs, upgrades and replacement
- Bathroom repairs and renovations
- HVAC controls and roof top units
- Sprinkler system upgrades and fire door installation
- Underground oil tank removal/conversion to propane
- Parking lot repairs and paving



IF STRONG FOUNDATIONS BUILD  
GREAT SCHOOLS

Then...we need your support to keep building!



# THE FOUNDATIONS WE ARE BUILDING





# Next Steps

- Review the Plus One
- Submit questions to Linda Powell by December 29<sup>th</sup>
- January 3<sup>rd</sup> BOE meeting will be a Q&A
- Three-Board Meeting - January 16<sup>th</sup>, 7 p.m. Town Hall Meeting Room
- Superintendent's Budget Presentation to BOE, March 6<sup>th</sup>
- BOE Budget Workshops/Budget Adoption March 13<sup>th</sup>, 20<sup>th</sup>, 27<sup>th</sup>
- Public Budget Hearing – April 1<sup>st</sup>, 7 p.m., High School Auditorium
- Referendum Date – April 15<sup>th</sup>, 12-8 p.m., Town Hall Meeting Room



THANK YOU

