

SUPERINTENDENT'S PROPOSED BUDGET FISCAL YEAR 2025



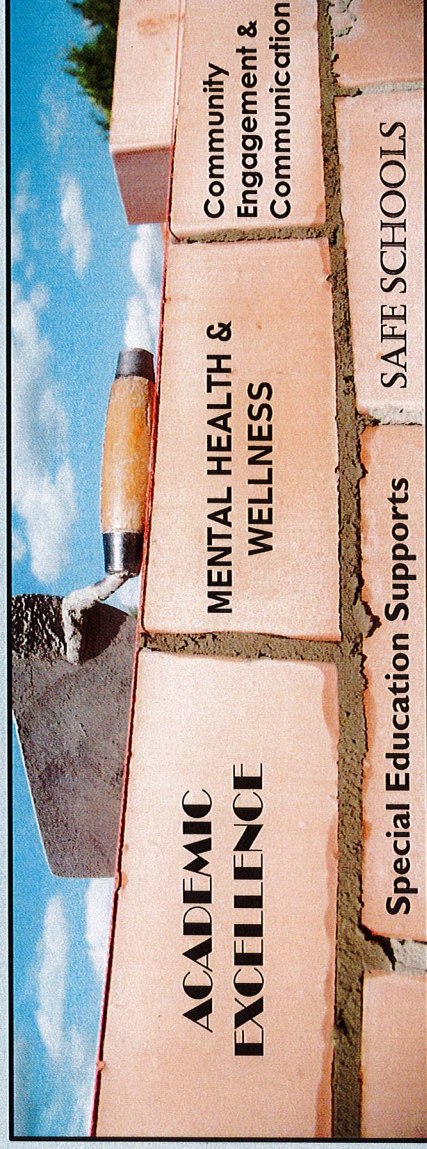
March 6, 2024

Superintendent, Cheri P. Burke

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

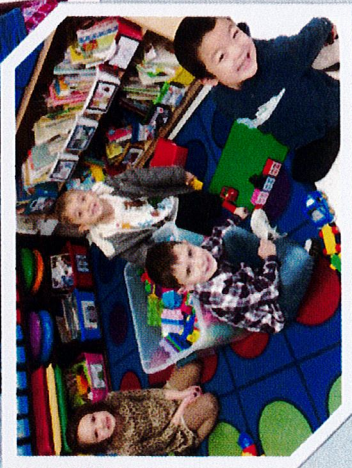
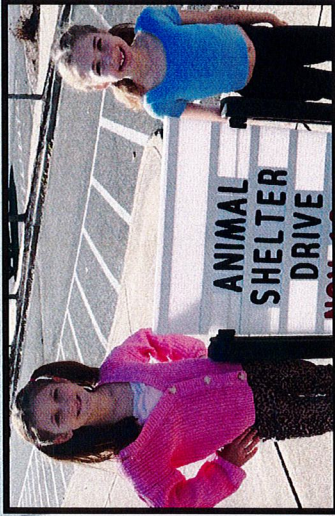
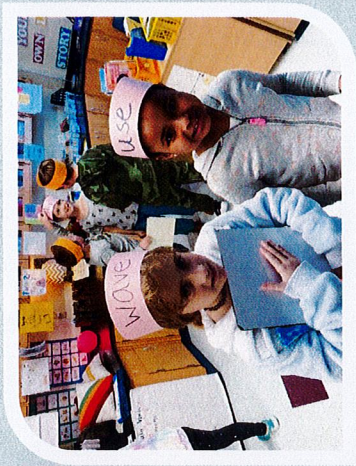
Goal 1: Student Learning and Achievement

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.





This is our WHY



ENROLLMENT

YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-12 TOTAL
2013-2014	24	358	605	332	727	2,046
2014-2015	23	352	564	331	688	1,958
2015-2016	36	372	532	309	704	1,953
2016-2017		389	389	435	661	1,874
YEAR	PK-2	3-5	6-8	9-12	PK-12 TOTAL	
2017-2018	380	406	419	657	1,862	
2018-2019	391	413	404	655	1,863	
2019-2020	402	381	416	586	1,785	
2020-2021	369	346	436	572	1,723	
2021-2022	404	354	424	576	1,758	
2022-2023	394	379	400	552	1,725	
2023-2024	389	379	398	566	1,732	
2024-2025	379	391	394	555	1,719	
2025-2026	382	367	412	531	1,692	
2026-2027	354	379	405	542	1,680	
2027-2028	353	358	418	519	1,648	
2028-2029	357	360	392	536	1,645	



CLASS SIZE

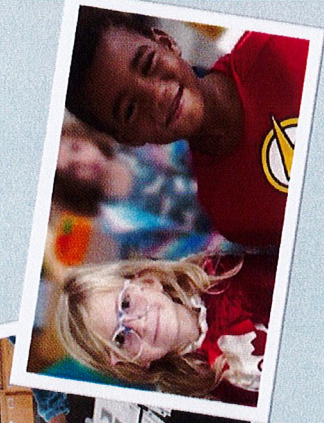
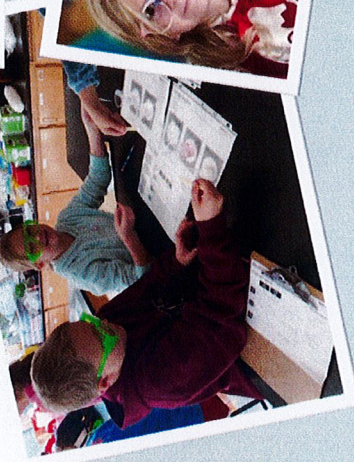
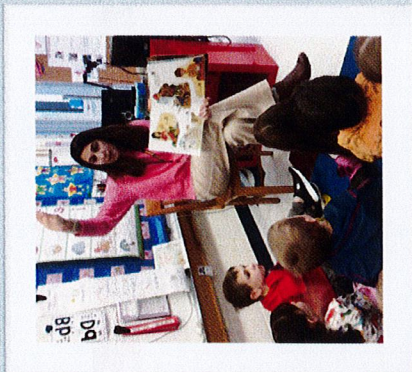
FY2024				FY2025			
Grade	Actual Class Enrollment	Actual Class Size	# of Sec.	Grade	Projected Class Enrollment	Projected Class Size	# of Sec.
PK	33	8.25	4	PK	40	10	4
K	128	18.3	7	K	100	16.7	6
1	102	17	6	1	136	19.4	7
2	126	18	7	2	103	20.6	5
3	126	21	6	3	125	20.8	6
4	132	22	6	4	130	21.7	6
5	121	20.2	6	5	136	22.7	6
6	145	20.7	7	6	124	20.7	6
7	123	20.5	6	7	148	18.5	8
8	130	18.6	7	8	122	20.3	6
Total Sections			62	Total Sections			60



PER PUPIL EXPENDITURE

The variables used to determine the District Reference Groups (DRG) are:

- income
- education levels
- occupation
- family structure
- poverty level
- home language
- enrollment size



Granby is in **DRG C**

Previously in **DRG B**

Granby's PPE is **\$19,961**

Out of 29 districts in DRG C, 17 districts spend more on education per pupil than Granby and 11 districts spend less.

Out of 166 districts in Connecticut, 93 districts spend more on education per pupil than Granby and 72 districts spend less.



PROJECTED REVENUE TO TOWN

Intergovernmental Revenues

	FY24 Budget	FY25 Projections
Education Cost Sharing (ECS)	\$5,226,479	\$5,278,314
Adult Education	\$2,411	\$4,240
Special Education Excess Cost Grant	\$1,165,402	\$1,167,286
Totals	\$6,394,292	\$6,449,840

District-Initiated Revenues

	FY24 Budget	FY25 Projections
Tuition from other Towns	\$736,893	\$678,674
Special Education Reimbursement from other Towns	\$646,412	\$605,191
Pay-for-Participation Fees	\$42,000	\$42,000
Building Use	\$5,000	\$0
Totals	\$1,430,305	\$1,325,865



GRANTS AND Q&D

Grant Revenues

	FY24 Budget	FY25 Projections
IDEA – Part B, Section 611 (Special Education)	\$388,619	\$398,256
IDEA – Part B, Section 619 (Special Education Pre-K)	\$11,115	\$12,781
Title I: Improving Basic Programs	\$65,000	\$62,247
Title II: Part A – Teacher Improvement	\$24,564	\$23,227
Title III: English Language Acquisition	\$452	\$1,887
Title IV: Student Support and Academic Enrichment Grant	\$10,000	\$10,000
Open Choice Academic and Social Support Grant	\$106,125	\$121,592

Quality & Diversity Revenues

	FY24 Budget	FY25 Projections
Open Choice Early Beginnings/Full Day	\$45,000	\$27,000
Open Choice Tuition	\$920,000	\$890,000
Open Choice Bonus	\$39,000	\$53,603
Tuition – Pre-K	\$46,350	\$47,741
Tuition – Summer School	\$25,000	\$9,800
Total Revenue	\$1,075,350	\$1,028,144



WHERE ARE WE NOW?

Plus One as presented December 2023	Plus One Current Needs February 2024	Superintendent's Proposed Today	Board of Finance Guidance January 2024
6.43%	7.02% <i>Increase of \$213,316</i>	5.67% <i>Reduction of \$488,096</i>	5.43%
+4.34% contractual obligations	Increase to special education costs	Staff reductions	
+2.43% Special Education (\$879,000)	Increased health care premium	Reductions to supplies, texts and workbooks	
+3.30% other factors	Impact of finalized contracts	Heating oil cost lower than expected	Requires an additional reduction of \$86,745
0.64% staff reductions			



HOW DID WE GET HERE?

Superintendent's Proposed Budget To Reduce To Add

1.0 Math Tutor	0.2 PE - Strength And Conditioning Class (Operating)
2.0 Elementary Teachers (K & 2)	1.0 BCBA (Q & D)
2.0 Teachers (Attrition, Districtwide)	4.0 Teaching Assistants (Operating) 1.08 Lunch Monitors
2.0 World Language Teachers (KL/WR Spanish & GMMS Mandarin)	1.0 Math Intervention Teacher (Q & D)
2.0 Library Media TAs	0.4 Counseling And Academic Support TA (Q & D)
3.0 Regular Education TAs	
Grounds Keeper 0.5 (Not Included From Plus One)	
Strings 0.2 (Not Included From Plus One)	



WHY WERE THESE CHOICES MADE?

- Every decision was made with utmost care
- No dollar was reduced without analyzing the impact
- Lower enrollment allows for reductions to elementary sections
- Consideration to current student needs and sustainability of programs
- Prioritize funding to support academic achievement and mental wellness
- Reduced funds for outside consultants and partnerships
- Fostering internal leadership and growth for Granby teachers
- Investing in coaches and teacher leaders - greatest impact on achievement!

SMALL CAPITAL EXPENDITURE

Transportation & Equipment (lease payments)	\$152,890
Building Maintenance Projects	\$150,000
Safety & Security	\$439,603
Furniture & Equipment	\$13,200
Technology (lease payments)	<u>\$294,307</u>
TOTAL	\$1,050,000

Track and tennis court repairs, project study for propane tank removal and emergency repairs

Multi-year upgrade to security systems districtwide.



TOTAL APPROPRIATION REQUEST

FY24 Operating Budget	\$36,155,291
FY25 Operating Budget Request (5.67%)	\$38,205,268
Quality and Diversity Fund	\$ 1,069,766
Small Capital Fund	\$ <u>1,050,000</u>
Board of Education Appropriation Request	\$40,325,034



INVESTMENT IN OUR FUTURE

GRANBY PUBLIC SCHOOLS

Vision of a Graduate

All Granby Public Schools students will become resourceful learners and effective communicators who positively contribute at the local, national and global levels.

Resourceful Learners	<ul style="list-style-type: none"> ❖ Ask questions and identify problems or challenges ❖ Identify strategies and methods for personal success ❖ Explore and connect areas of interest ❖ Set goals and persist in achieving these goals ❖ Gather and evaluate a variety of sources and perspectives ❖ Synthesize information and create solutions ❖ Solve complex problems by applying approaches from multiple disciplines
Effective Communicators	<ul style="list-style-type: none"> ❖ Listen closely and respectfully participate in discourse ❖ Value diverse voices and viewpoints ❖ Prepare a message for an identified purpose and audience ❖ Express ideas clearly in a variety of ways ❖ Support arguments with evidence ❖ Adapt and adjust thinking based on feedback and new learning ❖ Use tools and technology flexibly and strategically
Positive Contributors	<ul style="list-style-type: none"> ❖ Develop meaningful connections with others ❖ Collaborate for a common goal ❖ Exhibit compassion and empathy ❖ Make healthy and responsible decisions ❖ Use personal talents and knowledge to contribute to society ❖ Demonstrate civic responsibility ❖ Understand that actions have impact on the local community, the country and our global society

Adopted by the Granby Board of Education September 1, 2021



The entering class of 2025 will graduate from Granby Memorial High School in 2037. The future is now!

QUESTIONS

General questions for clarification or understanding are welcomed at this time.

Questions that will require detail and research on the part of the administration should be emailed directly to Linda Powell, Anna Robbins and Cheri Burke as soon as possible and **no later than Monday, March 11th** in order that we may prepare for our first workshop.