

Budget Workshop
Wednesday, March 13, 2024, 5:30 PM
Central Services

I. Call to Order and Welcome

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

II. Public Comment

{{Goal-}}

{{Attachment:}}

Rationale: Granby community engagement and attendance at BOE public meetings is welcomed. The Public Comment segment of the meeting agenda is set aside so the BOE may receive public comments. Procedurally, public remarks will be limited to about 3 minutes and citizens will be asked to identify themselves. Because the BOE is limited by the Freedom of Information Act to discussing only matters on the agenda, the BOE is not permitted to engage in a discussion of the comments presented.

{{RecommendedMotion}}

III. FY25 Superintendent's Budget Discussion

{{Goal-}}

{{Attachment:}}

Rationale: The Board will continue to discuss the FY25 Superintendent's Proposed Budget in a workshop setting.

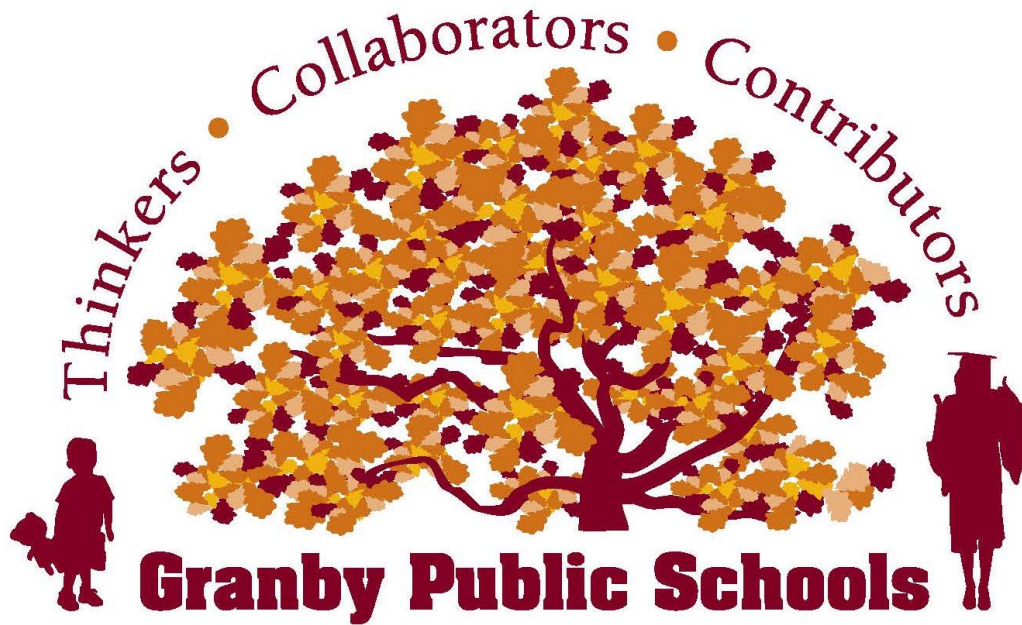
{{RecommendedMotion}}

IV. Adjournment

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}



FY25 Budget Workshop

Granby Board of Education

March 13, 2024

SUPERINTENDENT'S GOALS



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.

Plus One to Operating Budget

Plus One as presented December 2023	Plus One Current Needs February 2024	Superintendent's Proposed Today	Board of Finance Guidance January 2024
<p>6.43%</p>	<p>7.02% <i>Increase of \$213,316</i></p>	<p>5.67% <i>Reduction of \$488,096</i></p>	<p>5.43%</p>
<p>+4.34% contractual obligations</p>	<p>Increase to special education costs</p>	<p>Staff reductions</p>	
<p>+2.43% Special Education (\$879,000)</p>	<p>Increased health care premium</p>	<p>Reductions to supplies, texts and workbooks</p>	
<p>+0.30% other factors</p>	<p>Impact of finalized contracts</p>	<p>Heating oil cost lower than expected</p>	<p>Requires an additional reduction of \$86,745</p>
<p>0.64% staff reductions</p>			<p>3</p>

Operating Budget Summary

Budget FY24	\$36,155,291		
Salaries	\$845,156	2.34%	
Stipends	\$64,932	0.18%	
Transportation	\$26,545	0.07%	
Health Insurance & Benefits	\$505,509	1.40%	
Fuel/Oil, Natural Gas & Electricity	\$131,092	0.36%	
Contracted Service (VNA)	\$71,525	0.20%	
Special Education (T&T, Personnel)	\$1,001,628	2.77%	
Personnel	(\$632,885)	-1.75%	
Net Additions & Reductions	\$36,475	0.10%	
FY25 Operating Budget	<u>\$38,205,268</u>	<u>5.67%</u>	

Some Highlights/Notables

- Addition of 1.0 Math Intervention Teacher (1.0 FTE Q&D)
- New course offering at the high school: Strength and Conditioning and Human Performance (0.2 FTE Operating)
- Addition of TAs for special education and lunch room support
- Addition of TA for Counseling and Academic Support Center (0.4 FTE Q&D)
- Elimination of Spanish instruction at Kelly Lane and Wells Road School
- Elimination of Mandarin instruction at the Middle School
- Reduction of two (2) sections at Kelly Lane in Kindergarten and Grade 2
- Reduction of two (2) teachers districtwide
- Reduction of a Math Tutor
- Reduction of two (2) Library Media TAs

FY25 Appropriation Request

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

Question: Can you share the process for determining that the **elementary world language** be eliminated?



Answer:

Grade K-2--30 min. 1x/week

The goal of this program is exposure. Teachers have expressed they would like to regain this time for literacy instruction, especially in light of the work that needs to happen with a new reading program. This position is 0.6 FTE at Kelly Lane.

Grade 3-5--45 min. 1x/every six days

The goal of this program is continued exposure through student work with cognates and basic communication phrases. Students begin to string together sentences when speaking and listening. The teacher at Wells Road does 3 hours daily of Spanish instruction and also helps with intervention and enrichment for students. She is a K-6 certified teacher.

Both programs offer a relatively small amount of time to explore this language. We do not believe there will be any impact on the future of World Language participation.



Question: Can you share the process for determining that the Mandarin language program at the middle school be cut?

Answer:

The numbers do not support a continuation of this program. Currently, the students enrolled in Mandarin at GMMS are as follows:

1 section of 20 students in Grade 6

1 section of 19 students in Grade 7

1 section of 9 students in Grade 8

There are 38 students enrolled to take Mandarin at GMHS next year across all 4 grade levels.

Additional Information for World Language Program

In our District Reference Group (out of 29 districts):

- Granby is the only district currently offering Chinese as a language option in middle school
- Granby is the only district offering Spanish instruction in Grades K-2
- Four (4) school districts offer Spanish instruction starting in Grade 3
- One (1) school district offers Spanish instruction starting in Grade 5



Question: Will current middle school students have the opportunity to take AP Mandarin at the high school without taking Mandarin in middle school?

Answer: The high school does not currently offer AP Mandarin; however, an Early College Experience (ECE) Mandarin course is offered and there are 9 students enrolled for next year. The reduction of middle school level Mandarin will not impact a student's ability to take this course in the future.



Question: Is it a good time to be adding a new course, Strength and Conditioning, which only affects a few students?

Answer: A new course offering at Granby Memorial High School, *Strength and Conditioning and Human Performance*, was approved this fall to be included in the FY25 Program of Studies. Currently, 32 students have enrolled in this course. To offer this new course, we need to increase one position by 0.2 FTE at a cost of \$13,431 in the operating budget.

Question: Can savings be realized with a cut in administration due to a decrease in enrollment at the high school?



Answer: Granby Memorial High School is projected to decrease in enrollment by 11 students and enrollment districtwide is projected to drop by 21 students total. This is not a substantial reduction overall. Student needs for mental health, behavior and counseling support continue to grow.

Mrs. Julie Groene recently announced her retirement at the end of this school year and a cost savings of \$50K has already been assumed. This is a reduction in the personnel line. You can see that the administrator line item is reduced by 1.54%.

I do not recommend a complete elimination of this role; however, perhaps a re-organization can be considered.

Question: Due to the fact that the student population is decreasing, by what percentage is the special education population increasing or decreasing?



Answer: The percentage of students identified as special education has remained consistent at 15% annually since October of 2020; however, two points related to this population of students is worth noting:

- The number of students requiring special education services and choosing to attend magnet, VoAg and private schools has increased slightly each year.
- In addition, the number of identified students requiring more intensive support with placement in out-of-district placements has increased each year since 2020. This equates to higher transportation and tuition costs year over year.

(See data on next slide)

Special Education Population

Year	Total Special Education Population	Attending Intensive Out-of-District Placements (Already included in total)	Attending Other Area Schools (Magnet, CREC, VoAG) (Not included in total)
2023	268 students (1,732) = 15%	15 students	22 Students
2022	266 students (1,731) = 15%	13 students	16 Students
2021	278 students (1,758) = 15%	12 students	18 Students
2020	271 students (1,761) = 15%	10 students	17 Students

This data is captured from the annual October 1 PSIS report. The total number includes students placed in OOD settings but not students that choose to attend other area schools such as VoAg, Private or Magnet Schools.



Question: Why has the State reduced the amount of reimbursement the district receives for special education?

Answer: The State of Connecticut sets an overall budget for the Excess Cost Share reimbursement. Reimbursement rates are established during this process; however, the overall budget is fixed at an appropriation that does not fully meet the needs of all districts in the state. Therefore, the total claims for reimbursement from districts exceed the overall budget hence reducing the percentage of reimbursement for each district.



Question: Where are the 3 regular education teaching assistants currently working that are proposed to be cut? Where would the 4 added special education teaching assistants be placed? Please explain the educational impact of this shift.

Answer: The three regular education TA positions are across Grades 2-5 and are used for general classroom support, recess and lunch coverage, and assist with small group instruction.

The addition of 4 special education TA positions are directly related to individual student need per Individual Education Plans (IEPs). A number of students joining Kelly Lane Primary School from preschool require 1:1 support per their IEP.



Question: Are there any sports teams or clubs that could be eliminated so as to not impact instruction?

Answer: Yes, Freshman Field Hockey due to low interest.

- Coach's salary \$2,711
- Officials (not budgeted for in FY25)
- Transportation \$1,655

Total Potential Reduction \$4,366



Question: Can the Campus Supervisor positions be eliminated?

Answer: Currently, there are two Campus Supervisors at GMHS. The total cost for both positions is \$57K. If these positions were eliminated, there would be a direct impact on student safety and support at the high school. If the district was able to work with the Granby Police Department to add a School Resource Officer, a reduction of one or both of these positions would be possible.



Question: Is there a plan for the use of the increased time for the Counseling & Academic Support Center (CASC) Teaching Assistant position? Can the position be kept at 0.6 FTE?

Answer: The increased hours for this position will allow the CASC Teaching Assistant to serve students throughout the school day to meet the increased need. The total to increase this position is \$9,737 and is budgeted for in the Quality & Diversity Fund. The high school is planning to have more specific services available for students in need if staffed all day.



Question: Which courses in the Program of Studies have not run in the last 1-2 years?

Answer: Students have selected their courses for next year and school counselors are now meeting with individual students to finalize selections. The GMHS administrative team is in the process of reviewing all enrollment numbers.

Classes with enrollments of fewer than 10 students do not typically run. The only exception has been, when possible, to run AP classes with smaller enrollments as a way of maximizing opportunities for students. Beginning in FY25, however, AP classes will run with small numbers of students every other year rather than annually.



Question: What would the cost savings be if a policy was adopted not to run a course with less than 7 students?

Answer: Currently, we believe there will be a reduction of a 1.0 FTE in Science and at least a 0.6 FTE in Math due to low class enrollments in these areas. We are still reviewing other departments to look for additional savings.

Two (2) full-time teachers have already been reduced in the Superintendent's Proposed Budget.



Question: Do we currently have a teacher in residence and, if so, has that position been added to the budget for next year?

Answer: Yes, there is currently a teacher in residence at Wells Road Intermediate School this year; however, the district will not be able to support a new teacher in residence in FY25 due to the staffing reductions proposed.



Question: Why was the Groundskeeper not included in the Superintendent's Proposed Budget?

Answer: Although a Groundskeeper was included as a part of the Plus One Budget, it was not recommended due to a reduction to the overall budget by over \$488K.

Positions that do not directly support instruction or students' mental health were not maintained in the budget. This budget does not support new positions.

The cost to add this position is approximately \$31,200. If the BOE wishes to include it, we will need to reduce this amount elsewhere in the current proposal.



Question: How does this budget address improving student achievement?

Answer: Student achievement is at the center of all decision making. This is a lean budget; however, BOE class size guidance is maintained as well as essential support positions to provide intervention and enrichment for individual student growth.

Investment in our teachers' contract also serves students by retaining high-quality educators that are the single most impactful resource for improving student achievement.



Question: How has student achievement data informed the budget process, i.e., adding a Math Interventionist position?

Answer: The Math Interventionist position is a net 0 FTE due to the elimination of the Math Tutor at the Middle School and will provide targeted support to meet the specific needs of students. Additionally, Teaching Assistants play a role in addressing student achievement as well as the social/emotional well-being of students.

To Achieve 5.43%

Requires reduction of \$86,745

- Locked in diesel fuel price savings of \$18,000
- One retirement at GMMS \$12,000
- Student activities reduction \$4,366 (freshman field hockey)
- Dues and Fees \$10,500
- Retirement and Severance \$9,250
- Reduce 1 GEA family plan participant from insurance \$27,947

Total additional reductions proposed: \$82,063

Further BOE Considerations

If the BOE accepts the previous recommendations without any additions, **\$4,682** in reductions remain.

Considerations:

- Do not add 0.2 FTE for PE (**\$13,431**)
- Only add 0.1 FTE for PE (**\$6,715**)
- Reduce by one lunch monitor at GMMS (**\$8,963**)
- Further reduce supply budgets across all 4 schools (**\$4,682**)

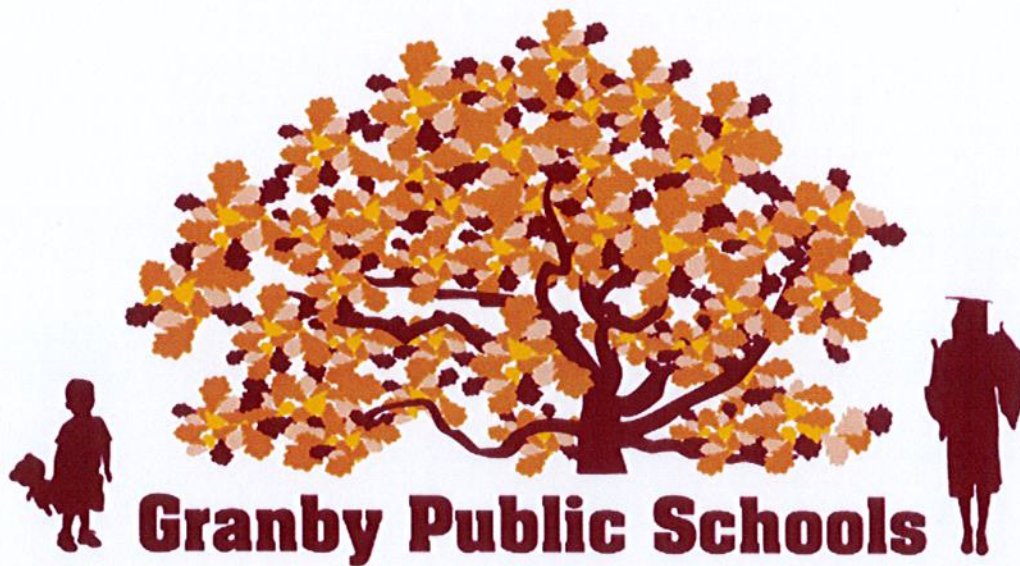
Questions?

Upcoming Budget Meetings

- March 20th BOE Meeting, Budget Discussion/Adoption, 7pm, Town Hall Meeting Room/Zoom
- March 27th Budget Workshop, 7pm, Central Services
(if necessary)
- March 25th BOF Meeting, 7pm, Senior Center
- April 1st Public Hearing, 7pm, High School Auditorium
- April 15th Town-Wide Referendum

FY25 Superintendent's Proposed Budget

July 1, 2024 – June 30, 2025



Resourceful Learners • Effective Communicators • Positive Contributors

Monica Logan, Chairman
Heather Lombardo, Vice Chairman
Liz Barlow, Secretary
Donna Nolan
David Peling, Ed.D.
Karen Richmond-Godard
Rosemarie Weber

Superintendent of Schools

Cheri P. Burke



DISTRICT ADMINISTRATORS
2023-2024 School Year

Cheri P. Burke, Superintendent

Jennifer Parsons, Assistant Superintendent

Jon Lambert, Director of Technology

Kathryn Weingartner, Director of Pupil Services

Anna Robbins, SFO, Business Manager

Shannon Sullivan, Director of Facilities

Michael Dunn, High School Principal

Kimberly Calcasola, Ed.D., High School Assistant Principal

Julie Groene, High School Assistant Principal

Heather Tanis, Middle School Principal

Alex Schwartz, Middle School Assistant Principal

Pauline Greer, Wells Road Intermediate School Principal

Colleen Bava, Kelly Lane Primary School Principal



Cheri P. Burke
Superintendent of Schools

Kathryn Weingartner
Director of Pupil Services

Jennifer M. Parsons
Assistant Superintendent

Anna M. Robbins, SFO
Business Manager

March 6, 2024

Dear Granby Board of Education:

As you know, this fall we identified two goals from the *Granby Public Schools Moving Forward Together Strategic Plan: 2021-2025* to prioritize 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, and 2) **Community Engagement**: Enhance communication and build trusting relationships with all stakeholders. We are working hard to accomplish these goals and committed to empowering students to be resourceful learners, effective communicators, and positive contributors to the Granby community.

The Superintendent's Proposed Budget for FY25 supports our goals and upholds our commitment to excellence in the Granby Public Schools. The proposed budget of \$38,205,268 represents an increase of 5.67% above the FY23-24 budget and is above the budget guideline set by the Board of Finance (5.43%).

In the fiscal year 2025, we are faced with many real challenges that will put pressure on our ability to reduce the budget:

- **Increase in Contractual Obligations: 4.55%** Includes increases in: salaries, transportation, health insurance and benefits, electricity, natural gas & heating oil, nursing services
- **Increase in Special Education Costs: 2.77%** Includes Increase in: out-of-district tuition and transportation and additional required personnel

In order to uphold our commitment to student achievement, new in FY25, Granby Public Schools will provide targeted support tailored to meet the specific needs of students that are under performing in mathematics with the hiring of a Certified Math Interventionist to serve students at Granby Memorial Middle School. In order to create this new position, we are eliminating a math tutor.

A list of proposed Capital Improvement Program (CIP) projects is included in the budget book. I wish to draw your attention to the Small Capital Improvement list for FY25. This includes our lease payments for technology and transportation and significant needs in the area of safety and security to update our lockdown and alarm panel systems across the district. This is a time-sensitive project that will need to be completed over two years.

Considering the pressures of the national inflation rate, we believe this to be a modest increase. This budget ensures that students will receive the very best education possible. Many thanks to the Granby Community for your ongoing support of our school district.

Sincerely,

A handwritten signature in black ink that reads 'Cheri P. Burke'. The signature is written in a cursive, flowing style.

Cheri P. Burke
Superintendent of Schools

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Budget Context

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

Board of Education Goals

The annual budget is a spending plan that reflects the District mission, values and priorities of the Granby Board of Education which aligns with the *Granby Public Schools' Moving Forward Together Strategic Plan 2021-2025*. This year, the Board and Superintendent are focusing on two* of the six goals below. Budgetary decisions about annual budgets affect programs, class size, course availability, athletic and enrichment programs, and District operations. The Board's adopted goals to guide the budget development process are as follows:

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.

Budget History & Guidelines

The budget is developed in consideration of the guidelines established by the Granby Board of Finance (BOF). The guideline process attempts to strike a balance between meeting documented operating and small capital needs while maintaining a reasonable tax rate for Granby residents.

Over the last five years (FY20:FY24), operating budgets have had an average increase of 4.01%. The District has returned an average of \$216K per year to the town over the five-year period spanning FY19:FY23. In FY17, the BOE closed F.M. Kearns Primary School and reduced the budget by approximately \$1M.

Community support for this year's budget is critical in order to maintain programs; provide interventions; make minimal improvements; meet federal and state mandates; keep our schools competitive with surrounding districts; and, to help prepare our students meet our Vision of a Graduate.

Enrollment History and Projections

District enrollment is projected to decline over the next five years. By FY29, enrollment is projected to decrease by 74 students (4.3%). PK-12 district enrollment of 1,719 in FY25 reflects a decrease of 13 students from FY24.

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

Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Class size projections are based on the proposed FY25 budget.

FY24				FY25			
Grade	Actual Class Enroll.	Actual Class Size	# of Sec.	Grade	Proj. Class Enroll.	Proj. 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

Current Class Size BOE Guidelines	
Pre-School	12-14
Kindergarten	15-18
Grades 1-3	18-22
Grade 4-8	22-24
Grades 9-12	12-25

Per Pupil Expenditure

District	Spending Per Pupil
Region 9	28,981
Region 6	27,622
Region 13	26,253
Region 7	25,453
Sherman	24,830
Region 14	24,508
Region 18	23,118
Litchfield	23,016
Region 17	22,841
East Granby	21,675
Region 8	21,659
Stonington	21,586
New Fairfield	21,332
Newtown	20,728
East Lyme	20,689
Bolton	20,679
Somers	20,113
Granby	19,961
Orange	19,688
Salem	19,178
Suffield	19,068
North Haven	18,953
Colchester	18,869
Region 10	18,384
Wethersfield	17,977
Tolland	17,884
Southington	17,452
Ellington	17,081
Woodstock	16,624

The District Reference Groups (DRGs) for the State of Connecticut were created by the State Department of Education in 2006. The School and State Finance Project has replicated the DRGs using updated data and the same methodology and variables as the original DRGs. Granby was previously in **DRG B** with towns such as Avon, Farmington, Greenwich, West Hartford, and Simsbury.

District Reference Groups (DRGs) are a classification system that groups local and regional public-school districts together based on the similar socioeconomic characteristics and status of their students. The variables used to determine the District Reference Groups are: income, education levels, occupation, family structure, poverty level, home language, and district enrollment size.

While useful for comparing districts and providing helpful context for district leaders and policymakers to make resource decisions, the DRGs are not intended for ranking, evaluating, or indicating school quality.

Granby is now placed in **DRG C** and is below the average per pupil spending of **\$21,248**.



Notable Achievements

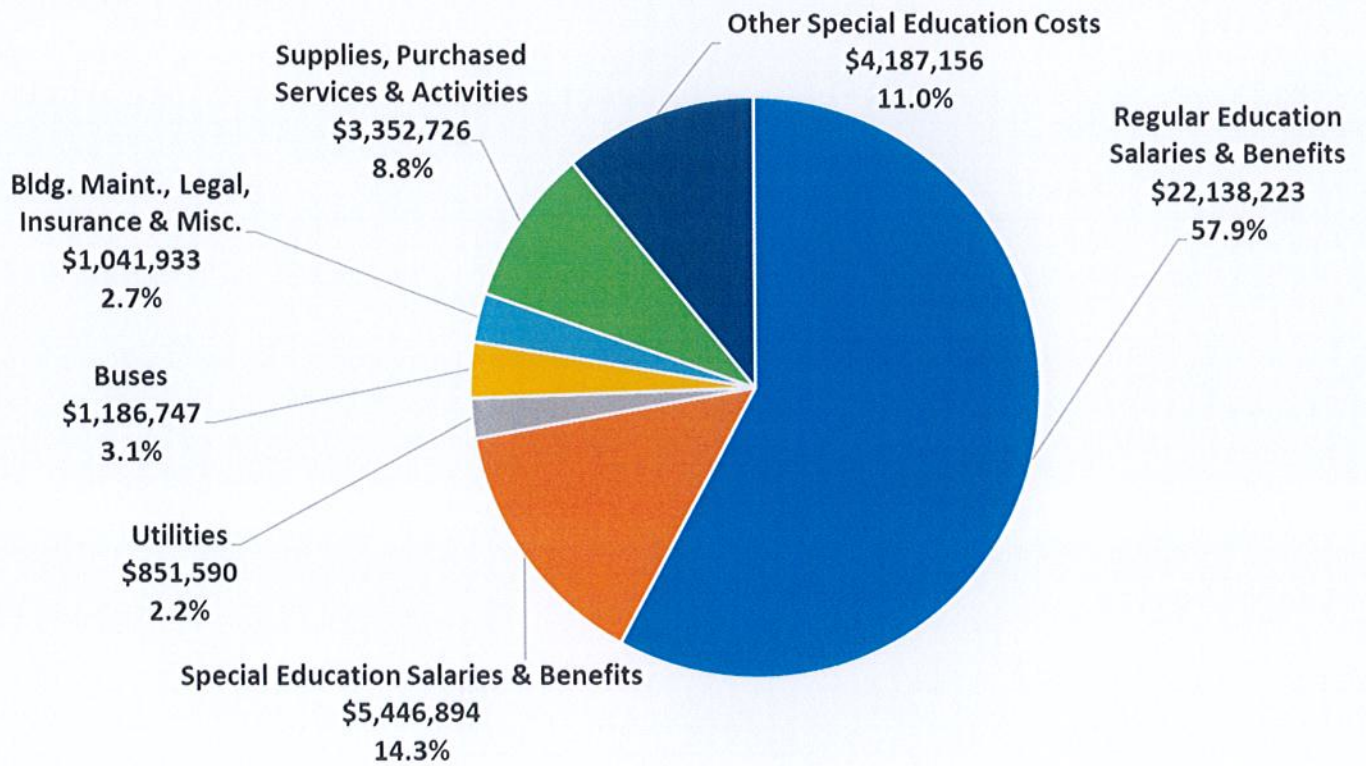
District operations are highly efficient and funds are used in ways that make a difference in student achievement. Highly skilled and dedicated teachers work in Granby because of the rich professional experiences and engaged students and families. The reputation of Granby Public Schools attracts families to our town and the programs, achievements and experiences keep them here.

- Granby Board of Education was a recipient of the *Connecticut Association of Boards of Education (CABE) Level II Distinguished Leadership Award (2009-2023)*.
- The high school received the *Michaels Achievement Cup Award* for an exemplary athletic program and for their willingness to subscribe to the Class Act Sportsmanship standards, empowering students to take an active role in their school climate and their continued support for community service (2020, 2021 and 2023).
- Alyssa Bordonaro, Senior at Granby Memorial High School, finished her career as the all-time leading scorer in basketball with 1,239 points.
- Lauren de los Reyes, Sophomore at Granby Memorial High School, was a runner-up in the state-wide Poetry Out Loud contest.
- Granby Memorial High School was ranked *Connecticut's 19th Best High School in U.S. News and World Report* and #10 in the Hartford, Connecticut area (2023).
- Seven (7) students committed to further their education and play a sport at the college level (2024).
- There are 21 AP Courses and 9 Early College Experience courses available at the high school.
- Granby Memorial Middle School student, Evie Bunz, was recognized for winning the national Young Writers Contest. She will be published in a book with other stories and her story will be the feature story on the front page. Additionally, Young Writers submitted her story into the European contest which she won as well (2023).
- Kelly Lane Primary School was nominated as a Connecticut Association of Schools Elementary School of the Year (2024).
- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, for example, PJ Day fundraiser for Connecticut Children's Medical Center, Pennies for Penguins, and Turkey Trot. Approximately \$8,000 was raised this year by Kelly Lane for the American Heart Association. Additionally, National Honor Society students raise thousands of dollars for the Granby Food Bank, Hartland Food Bank as well as scholarships.
- Our students gain local, statewide, and national recognition in athletics, the arts, academic contests and extracurricular competitions.
- Our administrators and teachers serve as representatives on state and professional organization committees and present at conferences.







Budget Summary

Board of Education Budget (2023-24)	\$36,155,291
Superintendent's Proposed (2024-25)	\$38,205,268
Increase	\$2,049,977
% Change	5.67%



Budget Drivers

Contractual Obligations 	4.55%	Salaries, Transportation, Health Insurance and Benefits, Electricity, Natural Gas & Heating Oil, Nursing Services
Special Education Costs 	2.77%	Out-of-District Tuition and Transportation and additional required personnel
All other items 	.10%	Supplies, Professional Development, Textbooks...
Reduction in Personnel 	-1.75%	6 FULL-TIME TEACHERS 8 TEACHING ASSISTANTS



Budget Highlights

A new course, **Strength and Conditioning and Human Performance** (0.2 FTE), was approved by the BOE in December 2023. This course will teach students how to become a personal trainer without the certification.

The Quality and Diversity (Q&D) Fund is being used to provide needed support in areas such as social work, student behavioral needs and intervention. Including a Math Intervention Teacher (1.0 FTE at the middle school) and a Board Certified Behavior Analyst (BCBA) (1.0 FTE districtwide) to support the increased student behavior needs. In addition, we have increased the 0.6 FTE Counseling and Academic Support Teaching Assistant position at Granby Memorial High School to full-time with an additional 0.4 FTE support through the Q&D Fund.



This budget does not include added resources for communication or upgrades to the district website.

An increase to teacher salaries allows Granby Public Schools to remain competitive in the current market. This will assist us to attract and retain highly qualified teachers.

Language changes in the newly adopted teachers' contract allow for greater after-school and club opportunities for students at all levels. Additionally, team leader stipend positions at the elementary and middle school levels allow for increased teacher growth and leadership in a coordinated leadership structure.

The Granby Technology Department joined with the Town of Granby to realize efficiencies and offer a high level of customer service for all school and town employees. This new merger allows the department to streamline services and create more dependable, efficient and secure information technology throughout the schools and the municipality.

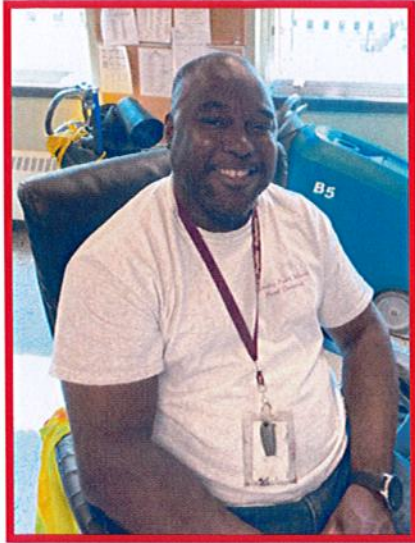
Support from the Granby Education Foundation and Booster Organizations help Granby Public Schools flourish and provide outstanding opportunities for students in and out of the classroom through athletics, drama, the arts and robotics.

The additional focus on safety and security will modernize the lockdown system and alarm panels district-wide. This will be funded over multiple years with the Small Capital Fund.



Union Contracts

It is essential that a high-quality school system attracts and retains talented teachers and administrators. This budget includes the third year's compensation of a three-year contract for administrators (2023-2025); a first year's compensation in the teachers' three-year contract (2024-2027); the third year's compensation in the secretarial three-year contract (2022-2025); and, a third year's compensation in the custodial and maintenance four-year contract (2022-2026). Contractual salaries are a 1.66% increase over FY24 budgeted salaries. Salary increases are offset by a reduction-in-force. 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.



Fees

Tuition: In FY25, there will be a 3.8% increase in tuition fees for preschool. The FY25 tuition will be \$1,925 per year.

Pay for Participation: Pay-for-participation cap fees will increase in FY25 as follows: \$325 individual cap and \$500 family cap.

Fees for Services: The district continues to charge fees for service for summer school enrichment programs and student parking. Revenues from parking and summer school are used to offset expenses for these services. Parking is accounted for in Student Activity Fees.

Rental Fees: Building use fees are based on rental agreements and may be adjusted during the year. FY25 building use revenue is based on FY23 usage. Revenue from rental fees is minimal. Rates for building use will not increase in FY25; however, weekend custodial rates will increase to \$47/hour for regular time and \$68/hour for overtime.

Curriculum and Instruction

The ongoing revision of curriculum provides high-quality and responsive learning outcomes and experiences for students in Granby Public Schools. Resources are budgeted by the Assistant Superintendent of Schools in coordination with Building Principals and Content Area Specialists to support teaching and learning at every level. Additional curriculum, instruction and assessment materials are supported through each school's individual budget.

Curriculum

Curriculum must be kept current and in alignment with best practices and research-based strategies. The office of the Assistant Superintendent has developed a curriculum review cycle that involves ongoing curriculum revision and writing in conjunction with our curriculum platform, EduPlanet21. New this year, Curriculum-At-A-Glance brochures were published for parents and curriculum materials and resources were posted to our website offering parents additional information. Funds are allocated accordingly to support curriculum writing, associated resources and professional learning needed for content development.



Assessment

Several of the assessments that are administered to monitor student progress, inform programmatic decisions and provide acknowledgement and achievement for students are included in the curriculum budget. Assessments include the PSAT and SAT testing, testing for the Seal of Biliteracy and testing to support identification of gifted and talented students. In FY25, no new funding is allocated for assessment materials or programs.

Noteworthy:

- All school library resources are now available to parents and community members with an on-line, searchable database for each school.
- Visit the new Curriculum page on the Granby Public Schools website for curriculum resources by grade level.
- Take part in our spring series for parents and community members, "Community Conversations".



Professional Development

Our teachers and administrators engage in purposeful professional learning that deepens individual and collective skills and knowledge for teaching in schools today. Our staff development program is dynamic and adapts to meet the needs of students and educators alike.

The State of Connecticut requires districts to provide a comprehensive local professional development plan for certified educators. The plan includes learning opportunities linked to student performance results, observation and self-reflection of professional practice, as well as stakeholder feedback.

The Educator Development Committee, which encompasses the Professional Development and Evaluation Committee (PDEC), reviews District needs for professional development and provides input into the District's professional development plan throughout the year. While much of this professional development is provided internally, there are funds allocated to send staff to outside professional development in order to stay current with the most up-to-date research in the field as well as funding for consultants from outside organizations to work with staff.

A good deal of professional time and energy in the upcoming year will be dedicated to the development of District plans to support state legislative mandates including, but not limited to, the following:

- ParaEducator Training
- Kindergarten Age Change
- Right to Read Legislation
- New Teacher and Administrator Evaluation Guidelines
- School Climate Policy and Restorative Practices
- Play-Based Learning

Granby Public Schools is proud of our highly qualified teachers and instructional leaders and the District is committed to ongoing professional growth and development.



Technology Department



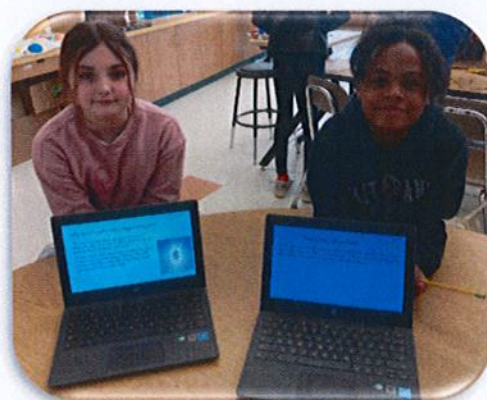
The Granby Public Schools Technology Department works to provide students and staff with access to technology that supports the District's mission. All Granby students use iPads and Chromebooks as essential learning tools. This department plans for technology purchases, provides technical support at all levels, upkeeps hardware, infrastructure and security, and supports community use of technology in a variety of platforms.

New this year, our Technology Department joined with the Town of Granby to realize efficiencies and offer a high level of customer service for all school and town employees. This new merger allows the department to streamline services and create more dependable, efficient and secure information technology throughout the schools and the municipality.

Major expenditures in the FY25 budget include the following:

1-to-1 Computing Program:

The District's vision and mission for learning includes access to digital learning resources. A decade ago, the Board of Education endorsed the rollout of 1-to-1 computing. The program provides support for maintenance and replacement of student Chromebooks in Grades 3-12 and iPads for students at Kelly Lane Primary School (K-2). In FY25, Grade 6 and Grade 9 Chromebooks are earmarked for replacement and fifty (50) iPads will be replaced at Kelly Lane Primary School. The 1-to-1 program is funded through the Quality & Diversity Budget.



Software:

The software budget maintains annual application licensing obligations associated with compliance, network infrastructure, security, business administration, academics, and student diagnostics. In FY25, the Student Data Management System will continue to be updated. This data warehousing tool provides the district with analytical, reporting and data informed decision-making capabilities and insight for progress monitoring and student achievement. No new obligations are being introduced into the FY25 budget.

Infrastructure Upgrades and Hardware Replacement:

The District's small capital expenditure equipment schedule earmarks the replacement of eighty-three (83) teacher laptops; thirty (30) computer monitors; five (5) front office computers; four (4) legacy security cameras; and, twenty-six (26) business lab computers at the high school will also be replaced. Used equipment will be refurbished and/or implemented as emergency spare equipment. Funding for emergency repair and replacement of network infrastructure, classroom technology, printing, and audio/visual equipment is also accounted for in the Small Capital Budget.

Pupil Services Department

The Pupil Services Department supports the needs of students with disabilities through Individualized Education Programs (IEPs). In addition, Pupil Services staff work collaboratively with general education teachers to support all students districtwide.

Delivering individualized, quality special education programming and tiered interventions that support students in a fiscally responsible manner is an ongoing priority. In alignment with State trends, the percentage of students requiring special education services PK-12 in Granby has steadily increased over time. Granby Public Schools is committed to continue meeting the growing individualized needs of students with disabilities through intentional and collaborative planning.

New in FY24, the Granby B.E.A.R. (Bringing Emerging Adults Resources) Transition Academy opened its doors to provide a post-secondary transition program for eligible youth aged 18-22 years old. Programming includes functional academic instruction, related services, vocational/employment skills, community experiences, and daily living skills. The Granby B.E.A.R. Transition Academy is expected to grow in FY25 with neighboring towns taking advantage of this exceptional opportunity for their post-graduate students.



Out-of-district tuition and transportation estimates are based on current student need and enrollment. During the FY24 school year, approximately 9.7% of all special education students in Grades K-12 were placed in specialized programs outside of Granby. Currently, eighteen (18) more are parentally placed in magnet schools or agriscience programs. Granby is legally obligated to provide fiscal resources for the delivery of special education services for these students as well.

In FY24, revenues from special education tuition charges paid by other towns directly to the Town of Granby indirectly offset approximately \$698K of these costs. Funding from the federal IDEA



Grant also supplements some Pupil Services personnel and related costs. FY25 projections for special education expenses for out-of-district tuition and transportation are budgeted to increase by approximately \$887K. The gross cost of special education out-of-district tuition and transportation is approximately \$3.8M, which represents 10% of the total operating budget. It is estimated that the Town of Granby will receive approximately \$1.12M from the State Excess Cost Grant to offset these expenditures.

The FY25 budget proposes to increase staffing with the addition of a 1.0 FTE Board Certified Behavior Analyst (Q&D Budget); 0.4 FTE Counseling and Academic Support Center Teaching Assistant (Q&D Budget); and, 4.0 FTE Special Education Teaching Assistants (Operating Budget). This increase will provide greater districtwide support and will aid in program development, implementation and fidelity of behavior supports.

Quality & Diversity Fund

The Q&D Fund helps the Granby Public Schools meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Funds are deposited into a town-revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuitions and support various other enrichment activities for Granby Public School students.

Granby Public Schools has actively participated in Open Choice since its inception over forty years ago. We have done so because it supports our equity and diversity goals. In FY25, the District will receive \$14,500 per Open Choice Kindergarten student and \$10,000 for every student enrolled in Grades 1-12 if the District meets the threshold of 4% of our total student population. In addition, the District is eligible for bonus funds when available.



Guiding Principles:

1. Q&D programming should support the District mission and the Board's goals and beliefs for quality and diversity.
2. Enroll ten (10) Kindergarten Choice students annually at a level that we can support with class sizes. In addition, the Superintendent has discretion to invite additional Hartford students as seats become available.
3. Maintain a financial model that funds magnet school tuition.
4. Begin, over time, to transfer appropriate Q&D operating expenses into the operating budget.
5. The Superintendent shall annually present to the Board a spending plan for the Q&D fund balance that reserves a portion of the balance to cover any forecasted five-year operating expenses.

Notables in the FY25 appropriation request of \$1,069,766 are the following:

- Magnet and Vocational School Tuition
- Staffing (Board Certified Behavior Analyst, Social Workers, Tutors, Teaching Assistants)
- Summer Enrichment Academy
- After-School Enrichment Clubs
- Extracurricular Competitions
- Granby Equity Team
- 1-to-1 Student Computing Devices (Replacement Cycle)

Details of these expenditures are included in the Q&D Line Item Review section of this budget book.

Revenues and Resources

Intergovernmental Revenues

Intergovernmental revenues are entitlement funds received by the town and deposited directly into the General Fund. These revenues are not directly credited toward educational expenses; however, they are included in the intergovernmental line item in the revenue calculation for the entire Town of Granby. Projections are developed based on the most recent Governor's budget at the time of the FY25 budget preparation.

	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

The Special Education Excess Cost Grant reimburses for special education costs for those high-cost students whose out-of-district tuition and transportation exceed the total of four and one-half times our per pupil expenditure. Based on information released by the State of Connecticut, the calculated excess cost is then reimbursed, to the Town. The rate for FY25 has been budgeted at 70.43% reimbursement, although the amount will vary depending on appropriation levels, reimbursements throughout the State and the amount of actual qualifying expenditures.

District-Initiated Revenues

Revenue sources received through District initiatives offset expenditures in the BOF budget.

	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

Revenues from Other Towns

Tuition estimates for FY25 are based on letters of intent from Hartland parents on file with the District. Thirty-four (34) Hartland students are projected to attend Granby Memorial High School next year which is lower than FY24 by four students. Tuition for each student is charged at the most recent per pupil expenditure amount for Granby which is \$19,961 per student. Although Granby is the designated school district, Hartland students may elect to attend local, regional, vo-ag and vo-tech schools. Transportation is provided by the Hartland Public Schools; therefore, there is no cost and no revenue for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns, if applicable.

Building Use

Building use fees are based on rental agreements. Granby Parks and Recreation services, residents, non-profit organization and organizations that serve the Granby community are not charged rental fees. In the recent past, we have not had requests from organizations other than these, therefore the projected budget for FY25 has been adjusted to project this activity.

Pay-for-Participation Fees

Pay-for-participation fees for interscholastic teams will increase in FY25 to \$325 for the individual cap and to \$500 for the family cap.

Grant Revenues

Federal and state grant revenues are awarded through an application process and are received by the school district. These grant funds are provided to supplement current programming and may not be spent to supplant existing expenditures. Information on FY25 grant amounts is not yet available and are subject to change based on State and Federal budgets.

	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 and Diversity Revenues

Funds from several different sources are deposited into this revolving fund each year. A reserve balance is carried from year-to-year to meet multi-year obligations, particularly in the area of magnet school tuition and technology leases.

	FY24 Budget	FY25 Projections
Open Choice Early Beginnings/Full Day	\$45,000	\$27,000
Open Choice Tuition (89 students @ \$10,000 each)	\$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

Personnel Summary

Personnel	Budget FY24	Actual FY24	Proposed Changes	Budget FY25
Administrators	11.0	11.0	0.0	11.0
Certified Teachers				
Classroom Teachers	106.7	105.8	(6.0)	100.7
Art, Music, PE, Health	18.7	18.6	0.2	18.9
Special Education Resource Teachers	21.1	21.3	0.0	21.1
Instructional Coaches	8.0	8.0	0.0	8.0
Library/Media Specialists	4.0	4.0	0.0	4.0
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Pathologist)	13.6	13.6	0.0	13.6
Certified Teachers - IDEA, OCA&SSG	5.7	5.7	0.5	6.2
Certified Teacher - Title I	0.5	0.7	0.0	0.5
Certified Teacher - Title II	0.4	0.2	(0.2)	0.2
Certified Teachers - Q&D Fund	3.8	3.8	0.5	4.3
Total FTE Certified	182.5	181.8	(5.0)	177.6
Instructional Support				
Special Education (Occupational Therapist, Physical Therapist, Speech & Language Pathologist Assistant, Certified Occupational Therapist Assistant)	3.4	3.3	0.0	3.4
BCBA: Q&D	0.0		1.0	1.0
Regular Ed Teaching Assistants	14.7	16.8	(3.9)	10.8
Special Ed Teaching Assistants	48.6	48.6	4.0	52.6
Regular Ed Teaching Assistants: Q&D	3.0	3.0	(1.6)	1.4
Regular Ed Teaching Assistants: OCA&SSG	1.0	1.0	0.0	1.0
Tutor	0.2	0.2	0.0	0.2
Tutors- ELL	0.9	0.6	0.0	0.9
Tutor - Q&D	4.0	4.0	(1.0)	3.0
Total FTE Instructional Support	75.7	77.5	(1.5)	74.2
Operational Support				
Campus Supervisors (GMMS/GMHS)	2.0	0.0	0.0	2.0
Secretarial & Clerical	20.0	20.0	0.0	20.0
Accounting Support	0.3	0.3	0.0	0.3
Technician Support	3.5	4.0	0.5	4.0
Custodial & Maintenance	21.0	21.0	0.0	21.0
Athletics (Athletic Director, Athletic Site Supervisor)	1.6	1.6	0.0	1.6
Total FTE Operational Support	48.4	46.9	0.5	48.9
Total	317.6	317.2	(6.0)	311.7

FY25 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2023 Actual	FY2024 Budget	FY2025 Proposed Budget	FY25\$: FY24\$	FY25%: FY24%
Certified Salaries:					
Administration	1,801,555	1,845,312	1,816,879	(28,433)	-1.54%
Regular Education	10,983,631	11,546,140	11,590,700	44,560	0.39%
Sp. Education Certified Salaries	1,859,930	2,023,752	2,114,609	90,857	4.49%
Total Certified Salaries	14,645,116	15,415,204	15,522,188	106,984	
Substitute/Tutor/Support Salaries:					
Substitutes	82,156	8,104	8,346	242	2.99%
Sp. Education Support - P.T./O.T.	403,878	473,019	497,291	24,272	5.13%
Tech Support	271,654	278,479	357,910	79,431	28.52%
Tutors - Regular Education	22,418	40,505	41,720	1,215	3.00%
Tutors - Special Education	42,569	40,653	41,873	1,220	3.00%
Total Tutors & Subs	822,677	840,760	947,140	106,379	
Teaching Assistant Salaries:					
Reg. Education Teaching Assistants	343,417	426,810	327,901	(98,909)	-23.17%
Sp. Education Teaching Assistants	1,148,191	1,372,322	1,528,934	156,612	11.41%
Total Teaching Assistant Salaries	1,491,608	1,799,132	1,856,836	57,704	
School Secretaries' Salaries	677,522	698,450	715,648	17,198	2.46%
Central Office Salaries	608,485	632,797	659,710	26,913	4.25%
Custodial & Maintenance Salaries	1,383,976	1,444,607	1,481,279	36,672	2.54%
Bus Monitors	5,107	5,441	0	(5,441)	-100.00%
Total Salaries	19,634,492	20,836,391	21,182,801	346,409	1.66%
Employee Benefits:					
Health	3,878,600	4,045,568	4,543,070	497,502	12.30%
Retirement Severance	124,501	143,992	143,992	0	0.00%
Other Employee Benefits	1,675,744	1,707,247	1,715,254	8,007	0.47%
Total Employee Benefits	5,678,845	5,896,807	6,402,316	505,509	8.57%
Total Salaries & Employee Benefits	25,313,337	26,733,198	27,585,117	851,919	3.19%
Purchased Services:					
Instructional	866,458	647,971	701,371	53,400	8.24%
Administration	448,183	500,043	528,068	28,025	5.60%
Maintenance	75,922	100,133	100,133	0	0.00%
Total Purchased Services	1,390,564	1,248,147	1,329,572	81,425	6.52%
Legal Services	41,033	55,000	55,000	0	0.00%
Repairs & Maintenance:					
Instructional	48,080	76,199	79,319	3,120	4.09%
Administration	0	8,500	8,500	0	0.00%
Maintenance	445,117	451,698	451,698	0	0.00%
Total Repairs & Maintenance	493,197	536,397	539,517	3,120	0.58%

Description	FY2023 Actual	FY2024 Budget	FY2025 Proposed Budget	FY25\$: FY24\$	FY25%: FY24%
Transportation:					
Regular Education	904,980	1,041,852	1,056,562	14,710	1.41%
Sp. Education Transportation	1,184,330	1,132,279	1,388,936	256,657	22.67%
Vocational-Tech	108,829	118,350	130,185	11,835	10.00%
Total Transportation	2,198,140	2,292,481	2,575,682	283,201	12.35%
Insurance - Property & Liability	111,264	109,200	109,200	0	0.00%
Communications	78,727	96,240	90,345	(5,895)	-6.13%
Tuition:					
Sp. Education Tuition	2,242,159	2,131,185	2,761,670	630,485	29.58%
Adult Education	10,291	10,967	10,967	0	0.00%
Total Tuition	2,252,450	2,142,152	2,772,637	630,485	29.43%
Conference & Travel	29,533	75,344	72,219	(3,125)	-4.15%
General Supplies:					
Regular Education	276,346	336,106	322,829	(13,276)	-3.95%
Special Education	22,230	37,950	36,550	(1,400)	-3.69%
Administration	82,185	87,546	80,381	(7,165)	-8.18%
Maintenance	153,585	146,372	146,372	0	0.00%
Total General Supplies	534,346	607,974	586,132	(21,841)	-3.59%
Electricity	650,873	491,867	639,427	147,560	30.00%
Fuel/Oil	185,541	228,631	212,163	(16,468)	-7.20%
Textbooks/Workbooks	93,618	117,948	119,698	1,750	1.48%
Library/Media Center	61,458	67,971	57,368	(10,603)	-15.60%
Software	403,990	426,051	452,674	26,623	6.25%
Dues & Fees	38,575	50,621	51,488	867	1.71%
Replacement Equipment:					
Administration	5,502	2,500	2,500	0	0.00%
Maintenance	0	6,000	6,000	0	0.00%
Total Replacement Equipment	5,502	8,500	8,500	0	0.00%
Student Activities	797,608	867,570	948,529	80,959	9.33%
Total Budget	34,679,755	36,155,291	38,205,268	2,049,977	5.67%

Operating Budget Line Item Review

CERTIFIED SALARIES

\$15,522,188

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5110	Administration	1,801,555	1,845,312	1,816,879
5111	Regular Education	10,983,631	11,546,140	11,590,700
5111	Special Education	1,859,930	2,023,752	2,114,609

5110 Administration \$1,816,879

This includes salaries for all certified school administrators: Superintendent, Assistant Superintendent, Business Manager, Director of Pupil Services, and building administrators. The GASA contract for FY25 supports a 2.95% salary increase. Pending contract renewals for the Business Manager, Assistant Superintendent and the Superintendent, salary increases for FY25 are budgeted at 3%.

5111 Regular Education \$11,590,700

This includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. This labor group follows the GEA contract. Details for changes in personnel can be seen in the Personnel Summary found on Page 17.

5111 Special Education \$2,114,609

This includes all certified special education teachers and related service specialists, such as, school psychologists, occupational therapists and social workers. This labor group follows the GEA contract. Details for changes in personnel can be seen in the Personnel Summary found on Page 17.

SUBSTITUTES/TUTORS/SUPPORT SALARIES

\$947,140

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5121	Subs - Regular Education	82,156	8,104	8,346
5116	OT/PT Support	403,878	473,019	497,291
5130	Tech Support	271,654	278,479	357,910
5126	Tutors - Regular Education	22,418	40,505	41,720
5126	Tutors - Special Education	42,569	40,653	41,873

5121 Substitutes - Regular Education \$8,346

This provides for internal substitute coverage when teachers are absent due to illness, approved personal leaves, professional development and curriculum work.

5116 OT/PT/Speech Support \$497,291

This funds Occupational, Physical and Speech Therapists throughout the District.

5130 Technology Support \$357,910

This includes the Director of Technology, a Systems Support Specialist and a Technology Support Specialist. The increase in FY25 is due to the replacement of a contracted vendor with a district employee. Salary increases for FY25 are budgeted at 3%.

5126 Tutors - Regular Education \$41,720

This account includes tutors for homebound instruction and English Language Learners.

5126 Tutors - Special Education \$41,873

This supports school year and summer tutoring required by Individual Education Plans.

TEACHER ASSISTANT SALARIES

\$1,856,836

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5112	Regular Education	343,417	426,810	327,901
5112	Special Education	1,148,191	1,372,322	1,528,934

5112 Regular Education \$327,901
 Regular Education Teaching Assistants provide support to students and teachers. Salary increases for FY25 are budgeted at 3%.

5112 Special Education \$1,528,934
 Special Education Teaching Assistants provide individual support for students with severe disabilities and support learning and behaviorally-disabled students within resource rooms and regular classrooms. Salary increases for FY25 are budgeted at 3%.

CLERICAL/CUSTODIAL SALARIES/CONTINGENCY

\$2,856,637

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5113	Secretarial/Clerical	677,522	698,450	715,648
5113	Central Services	608,485	632,797	659,710
5114	Custodial/Maintenance	1,383,976	1,444,607	1,481,279
5160	Bus Monitors	5,107	5,441	0

5113 Secretarial and Clerical Salaries \$715,648
 This provides for the salaries of part and full-time school secretaries and clerical staff assigned to each of the four schools.

5113 Central Services Support Staff Salaries \$659,710
 This provides the salaries of union and non-affiliated Central Services support staff: Superintendent's office, Assistant Superintendent's office, Business office, Pupil Services office, and Facilities office. Salary increases for FY25 are budgeted at 3%.

5114 Custodial and Maintenance Salaries \$1,481,279
 This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs.

5160 Bus Monitors \$0
 Bus Monitors are used on an as- needed basis. There are no bus monitors budgeted in FY25.

BENEFITS

\$6,402,316

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5210	Group Life	46,524	47,149	47,149
5211	Long-Term Disability	48,936	51,128	51,128
5220	Regular FICA	304,375	309,194	344,345
5221	Medicare	296,136	307,696	318,221
5230	Contribution 401(A)	50,232	51,597	56,164
5235	Contribution Defined Benefit Plan	352,199	327,593	307,077
5240	Tuition Reimbursement	23,640	26,000	31,000
5241	Vision Care	0	1,200	1,200
5250	Unemployment	28,273	27,400	27,400
5260	Workers' Compensation	119,875	127,040	119,875
5270	Granby Health Plan	3,878,600	4,045,568	4,543,070
5271	Employer Contribution HDHP	324,472	347,000	339,000
5290	Annuities	76,869	79,999	68,445
5291/5292	Employee Assistance/Wellness	4,212	4,250	4,250
5295	Retirement & Severance	124,501	143,992	143,992

5210	Group Life This account provides for the contractual cost share of life insurance benefits. New pricing is determined in June.	\$47,149
5211	Long-Term Disability This account provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups. Pricing is based on census.	\$51,128
5220	Regular FICA This account provides for tax contributions at 6.20% of covered wages. It increases in step with wage increases for non-certified staff. Certified staff are exempt from FICA taxes as they are covered by a state retirement plan funded by their employer contributions to social security.	\$344,345
5221	Medicare This line item provides for tax contributions at 1.45% of covered wages.	\$318,221
5230	Contribution 401(A) This account provides for the employer's contribution to the 401(a), administered by the Town, for eligible employees.	\$56,164
5235	Contribution Defined Benefit Plan This account provides for the employer's pension contribution for eligible employees. The amount is based on actuarial valuations and changes in covered employees which is updated every two years.	\$307,077
5240	Tuition Reimbursement Per contract, this account provides for certified staff payments for approved college coursework.	\$31,000
5241	Vision Care This account covers the employer portion of vision care for the Custodial and Maintenance union.	\$1,200
5250	Unemployment This account provides for payments for unemployment benefits. As a municipal employer, the district reimburses the state for the first 26 weeks of benefits on a dollar-for-dollar basis. The budget amount reflects the estimate of claims which must be covered for the budget year.	\$27,400
5260	Workers' Compensation This provides coverage for workers' compensation insurance.	\$119,875
5270	Granby Health Plan Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY25 includes a premium increase of 19% as well as census changes.	\$4,543,070
5270	Employer Contribution HDHP Funds from this account are deposited into individual Health Savings Accounts for those employees that are covered by the High Deductible Health Plan.	\$339,000
5290	Annuities This account covers Board paid annuities and is driven by contractual arrangements.	\$68,445
5291/5292	Employee Assistance/Wellness This account provides for Board incentives to employees on the Health Savings Account plans and state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support service.	\$4,250
5295	Retirement & Severance This line item provides for contractual retirement and severance payments. The amount reflects an estimate based on the employment census.	\$143,992

PURCHASED SERVICES - INSTRUCTIONAL

\$701,371

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5330	Educational Services	649,527	519,101	546,501
5330	Support Services	216,931	128,870	154,870

5330 Educational Services \$546,501

This includes the cost of services, such as, copiers, substitutes, curriculum development activities, and purchased instructional services for drug education and virtual classes. The increase in FY25 reflects the increase in the line item for substitutes.

5330 Support Services \$154,870

Funding for special education support services include evaluation services required by law. The increase in FY25 covers the increased need for evaluation and interpretation services.

PURCHASED SERVICES - ADMINISTRATION

\$528,068

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5310	Professional Services	15,100	16,880	16,880
5330/5331	Support Services	417,530	436,974	508,499
5340	Technical Services	15,553	46,189	2,689

5310 Professional Services \$16,880

This provides for CREC services, participation in the Education Resource Collaborative and special projects (e.g., regional teacher recruiting fair). This account is flat funded for FY25.

5330/5331 Support Services \$508,499

This includes contracted services in several areas: health services, physician fees and BOE recorder. The increase in FY25 is due to an increase in nursing contracted services of 20%.

5340 Technical Services \$2,689

This account covers the cost of contracted technology and fiscal consulting services. This line is significantly reduced as services are performed internally.

PURCHASED SERVICES - MAINTENANCE

\$100,133

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5310/5340	Support - Maintenance	0	18,525	18,525
5411	Water/Sewer	14,354	18,654	18,654
5412	Disposal Services	28,773	32,234	32,234
5442	Rentals	32,795	30,720	30,720

5310 Support - Maintenance \$18,525

This includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department.

5411 Water/Sewage \$18,654

This includes the cost of the public water supply and public sewer systems for all facilities except the Kelly Lane Primary School and Wells Road Intermediate School.

5421 Disposal Services \$32,234

This represents the cost of trash disposal, recycling and composting. GMHS has transitioned to a trash compactor due to the increased volume throughout the facility.

5442 Rental/Lease \$30,720

This funds additional on- and off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities .

LEGAL SERVICES**\$55,000**

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5330	BOE/Superintendent	31,317	27,500	27,500
5330	Special Services	9,716	27,500	27,500

5330 Legal Services - Regular Education \$27,500

This line item provides for attorney fees for such matters as collective bargaining and personnel contract grievances. Costs vary from year-to-year depending on collective bargaining schedules and specific cases. This account also provides for the cost of services required for complex matters surrounding education.

5330 Legal Services - Special Education \$27,500

This provides for attorney fees for special education matters and due process hearings.

REPAIRS/MAINTENANCE**\$539,517**

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5430	Instructional Repairs/Maintenance	48,080	76,199	79,319
5430	Administration	0	8,500	8,500
5430	Buildings/Grounds	445,117	451,698	451,698

5430 Instructional Repairs/Maintenance \$79,319

This funds network management and maintenance services not directly provided by district technology personnel as well as repair and recalibration of musical and laboratory instruments.

5430 Administration \$8,500

This includes the repair/maintenance of non-instructional equipment used throughout the District.

5430 Building and Grounds \$451,698

Funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, and snow removal costs which can vary considerably year-to-year.

TRANSPORTATION**\$2,575,682**

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5510	Regular Education	904,980	1,041,852	1,056,562
5510	Special Education	1,184,330	1,132,279	1,388,936
5511	Vocational	108,829	118,350	130,185

5510 Regular Education \$1,056,562

This funds all regular student transportation to and from school. The FY24 budget increase reflects a 10% increase in the bus contract and is offset by the reduction of one bus route as well as a slight decrease in fuel prices in FY25.

5510 Special Education \$1,388,936

This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs based within the district are also included in this account. The increase in FY25 is to meet expected student needs. The district is cooperating with neighboring towns where possible to share transportation; however, this opportunity has become very limited and is reflected in the budget increase.

5511 Vocational \$130,185

Districts are required to provide transportation for students who attend the Vocational-Technical School. Two full buses are now needed for these runs. An additional shared bus with a neighboring district offsets the expense in FY25.

INSURANCE - PROPERTY/LIABILITY**\$109,200**

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5520	Insurance	111,264	109,200	109,200

5520 Insurance \$109,200

This funds insurance coverage for property, personal, auto, and legal liability.

COMMUNICATIONS**\$90,345**

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5530	Telephone	52,313	60,891	60,891
5531	Postage	13,057	16,584	13,589
5540	Advertising	633	1,915	1,915
5550	Printing & Binding	12,724	16,850	13,950

5530 Telephone \$60,891

This covers the cost of routine usage for the district.

5531 Postage \$13,589

This covers district mailings, including some report cards and letters. The District continues to use on-line services to contain expenses.

5540 Advertising \$1,915

This includes fees for advertising employment opportunities, bid notices and for any legal notices that are required by State or Federal law.

5550 Printing and Binding \$13,950

This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) for students, parents and the community.

TUITION - SPECIAL EDUCATION**\$2,761,670**

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5561/5563	Outplacement Tuition	2,242,159	2,131,185	2,761,670

5561/5563 Outplacement Tuition \$2,761,670

This line item includes tuition students receiving special education services outside the school district. Figures are based on the needs as prescribed by each student's individual education plan.

TUITION - ADULT EDUCATION**\$10,967**

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5561	Adult Education	10,291	10,967	10,967

5561 Adult Education \$10,967

Granby is mandated to provide instruction in high school graduate equivalency diplomas, English for adults with limited English proficiency, citizenship courses and elementary basic skills. Grant funds help offset the cost of participation in the Enfield Adult Education Program.

CONFERENCE AND TRAVEL REIMBURSEMENT**\$72,219**

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5581	Conference & Travel	29,533	75,344	72,219

5581 Conference and Travel \$72,219

This line item provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel.

GENERAL SUPPLIES

\$586,132

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5610	Regular Education	276,346	336,106	322,829
5610	Special Education	22,230	37,950	36,550
5610	Administration	82,185	87,546	80,381
5610	Maintenance Supplies	28,179	36,333	36,333
5611	Custodial Supplies	105,805	87,000	87,000
5612	Grounds Supplies	687	4,039	4,039
5614	Uniforms & Work Shoes	13,172	13,000	13,000
5626	Gas and Oil	5,742	6,000	6,000

- 5610 Regular Education \$322,829**
 General supplies for regular education include instructional supplies for all grade levels. This category also includes testing materials as well as consumable tech supplies used for instruction.
- 5610 Special Education \$36,550**
 This account provides for the materials used for special education instruction and for assistive technology.
- 5610 Administration \$80,381**
 This line item provides for routine supplies used throughout the district including nursing supplies, technology supplies and Board recognition of athletic teams.
- 5610 Maintenance Supplies \$36,333**
 This account provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware.
- 5611 Custodial Supplies \$87,000**
 This account provides for supplies for custodial services in the buildings including such items as paper products and cleaning supplies.
- 5612 Grounds Supplies \$4,039**
 This line item includes such items as fertilizer and weed control as well as parts and repair for grounds equipment.
- 5614 Uniforms and Shoes \$13,000**
 This account covers contractual requirements for uniforms and work shoe reimbursement for the staff of the Facilities Department.
- 5626 Gas and Oil \$6,000**
 This account reflects vehicle fuel costs for Granby Public Schools, small engine power equipment and to heat sprinkler system emergency pump stations. In-house expertise is responsible for keeping costs down.

UTILITIES

\$851,590

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5622	Electricity	650,873	491,867	639,427
5624	Heating Fuel/Natural Gas	185,541	228,631	212,163

- 5622 Electricity \$639,427**
 The cost of electricity is rising and the budget reflects the most recent rate increase.
- 5624 Heating Fuel/Natural Gas \$212,163**
 The budget for heating oil and natural gas reflect the anticipation of a slight price decrease in heating oil. The district is locked in at \$2.946 per gallon for FY25.

TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL

\$119,698

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5640	Textbooks/Periodicals	32,799	62,725	63,225
5642	Workbooks	59,591	51,532	52,782
5644	Audio Visual	1,228	3,691	3,691

- 5640 Textbooks/Periodicals - Replacement \$63,225**
 This funds new and replacement textbooks. This account fluctuates with the cost of the original texts, new courses and class size.
- 5642 Workbooks \$52,782**
 This covers the cost of student workbooks and teacher materials at all levels.
- 5644 Audio Visual \$3,691**
 This provides for the maintenance of DVDs housed in school classroom and Makerspace resources.

LIBRARY/MEDIA CENTER

\$57,368

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5610	Supplies	10,419	14,296	12,162
5640	Library Books	44,637	46,000	39,000
5644	Audio-Visual	6,402	7,675	6,206

- 5610 Supplies \$12,162**
 The budgeted amount allows for maintenance of supplies for our four media centers.
- 5640 Library Books \$39,000**
 This account provides funds for books and other printed materials for students, as well as resources for Capstone research, downloadable e-books, audio books, and on-line periodicals to support one-to-one computing.
- 5644 Audio/Visual \$6,206**
 This account provides funds for the audio/visual inventories for our four media centers.

SOFTWARE

452,674

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5643	Software	403,990	426,051	452,674

- 5643 Software \$452,674**
 The funds in this account are used for instructional and administrative software purchases, maintenance and license fees. All software items are reviewed in detail each year for continued justification. Increases in the software budget reflects added infrastructure requirements as well as additional instructional opportunities.

DUES AND FEES

\$51,488

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5810	Dues and Fees	38,575	50,621	51,488

- 5810 Dues and Fees \$51,488**
 This account covers memberships in national, state and local organizations as well as membership in the Connecticut Association of Schools and other organizations to further the instruction of students.

EQUIPMENT

\$8,500

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5739	Replacement Equip.- Administrative	5,502	2,500	2,500
5739	Replacement Equip. - Maintenance	0	6,000	6,000

- 5739 Replacement Administrative Equipment \$2,500**
 This line item covers replacement of equipment.
- 5739 Replacement Maintenance Equipment \$6,000**
 Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment.

STUDENT ACTIVITIES

\$948,529

<i>Object #</i>	<i>Item</i>	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
5125	Extra Instructional Stipends	459,872	503,041	548,321
5330/5340	Officials/Athletic Trainer	86,826	86,671	95,359
5512	Transportation	114,771	128,721	141,852
5520	Insurance	5,433	4,280	6,960
5430	General Supplies, Rentals & Repairs	73,002	83,200	84,968
5622	Athletic Field Lights	17,120	12,000	20,000
5810	Dues and Fees	14,218	23,290	24,702
5910	Football Support	26,367	26,367	26,367

5125 Extra Instructional Stipends \$548,321

This line item provides for coaching stipends and compensation for staff who supervise approved student activities. Stipend increases are based on years coached and established by contract.

5330 Officials/Athletic Trainer \$95,359

This account covers fees provided to interscholastic officials for all high school sports and for athletic trainer services.

5512 Transportation \$141,852

This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips.

5520 Insurance \$6,960

This account provides medical expense coverage relating to interscholastic athletics.

5610/5642/ 5430 General Supplies & Rentals & Repairs \$84,968

These accounts provide for general supplies for athletics and other student activities.

5622 Athletic Field Lights \$20,000

This account provides for lighting on the athletic fields at GMHS.

5810 Dues and Fees \$24,702

This account provides for athletic and music program participation in statewide groups and co-op programs.

5910 Football Support \$26,367

This account reflects District support of the football program. The program includes, by design, participants from Canton High School. Canton Public Schools shares in the cost of the program through a per-player participation fee. The remaining cost of the program is provided by the Granby Football Booster Club.

BOE FY25 Operating Budget Request \$38,205,268

Operating Budget Summary

	<i>FY23 Actual</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Certified and Administrative	14,645,116	15,415,204	15,522,188
Substitutes/Tutors/Support	822,677	840,760	947,140
Teaching Assistants-Regular & Special Ed.	1,491,608	1,799,132	1,856,836
Central Services/Secretarial	1,286,007	1,331,247	1,375,358
Custodial/Maintenance	1,383,976	1,444,607	1,481,279
Bus Monitors	5,107	5,441	-
SUBTOTAL SALARIES	19,634,492	20,836,391	21,182,801
Benefits	5,678,845	5,896,807	6,402,316
SUBTOTAL SALARIES & BENEFITS	25,313,337	26,733,198	27,585,117
Purchased Services	1,390,564	1,248,147	1,329,572
Legal Services	41,033	55,000	55,000
Repairs/Maintenance	493,197	536,397	539,517
Transportation	2,198,139	2,292,482	2,575,682
Insurance	111,264	109,200	109,200
Communications	78,727	96,240	90,345
Tuition	2,252,450	2,142,152	2,772,637
Conference/Travel	29,533	75,344	72,219
General Supplies	534,346	607,974	586,132
Electricity	650,873	491,867	639,427
Fuel	185,541	228,631	212,163
Textbooks	93,618	117,948	119,698
Library/Media Center	61,458	67,971	57,368
Software	403,990	426,051	452,674
Dues and Fees	38,575	50,621	51,488
Equipment	5,502	8,500	8,500
Student Activities	797,609	867,570	948,529
Total General Fund	34,679,755	36,155,291	38,205,268

Quality & Diversity Fund Line Item Review

Tuition Support **\$299,032**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Tuition - Magnet Schools	153,180	154,680
Tuition - College Connections	53,360	55,653
Tuition - Vocational	75,053	88,699

Tuition - Magnet Schools

These line items cover anticipated tuition for 24 students attending 6 magnet schools in the Greater Hartford Area. Changing legislation, the growth of magnet schools and increased tuition costs have greatly impacted the financial obligations to local school boards.

Tuition - College Connections

For the past several years, Granby has supported student participation in the College Connections Machining, Welding or Electronics and Megatronics Programs at Asnuntuck Community College. This line item will fund 25 students at an average cost of \$2,200 each.

Tuition - Vocational

Tuition for students who attend the regional vocational-agricultural program in Suffield at the tuition rate of \$6,823 is budgeted in this line item. Thirteen (13) students are expected to attend in FY25. Nine (9) students are also projected to attend Oliver Wolcott Technical High School (OWTHS). There is no charge to Granby for tuition at OWTHS.

Transportation **\$71,194**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Open Choice Bus Monitors	64,251	71,194

Open Choice Bus Monitors

Funds from this account include 3 Bus Monitors to provide supervision for K-5 students who travel approximately ninety (90) minutes to and from school. Bus monitors are the employees of CREC Transportation Solutions and are considered a contracted service for Granby.

Certified FTEs **\$340,875**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Social Workers	240,915	273,719
Math Interventionist	0	67,156

Social Worker

There are five (5) Social Workers in the district. This line item covers 2.8 FTEs. The remaining 2.2 FTEs are funded through grants.

Math Interventionist

This position will provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress. Funding for this position is offset by the reduction of the Middle School Math Tutor.

Minority Teacher Recruitment **\$0**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Mentor Stipend	6,000	0
Partnership Fee	10,750	0
Resident Salary & Benefits	42,000	0

Minority Teacher Recruitment

The district anticipates a reduction in teaching vacancies next year and in order to take on a new resident teacher, the district would want to ensure a teaching vacancy. Therefore, the district will not be accepting a new resident teacher in FY25.

FTEs - Support Districtwide**\$185,412**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Kindergarten Teaching Assistants	73,248	24,342
School-Based Tutors	108,966	84,177
Family Engagement Specialist	25,000	0
Teaching Assistant CASC	0	9,737
BCBA Elementary	0	67,156

Kindergarten Teaching Assistants

This line item includes 1.0 FTE Kindergarten Teaching Assistants in FY25 compared to 3.0 FTE budgeted in FY24 due to low enrollment in Kindergarten and the reduction of one section.

School-Based Tutors

This line item includes funding for school-based tutors. Tutors are placed at Kelly Lane, Wells Road and GMMS. One tutor has been eliminated at GMMS in FY25 and replaced with a certified Math Interventionist listed on the prior page.

Family Engagement Specialist

The Family Engagement Specialist supports all Open Choice students, families and programs. In FY25 this will be fully funded in the Open Choice Academic & Support Grant.

Counseling & Academic Support Center (CASC) Teaching Assistant (0.4 FTE)

The CASC Teaching Assistant position at GMHS was added to the FY24 operating budget for 0.6 FTE. Increasing by 0.4 FTE to make this a 1.0 FTE position allows the intervention to be staffed throughout the school day.

Board Certified Behavior Analyst (BCBA)

This position will support the increase in BCBA services for students at Kelly Lane and Wells Road. Additionally, this position will help to identify the causes for behaviors and work to create plans to address student needs.

Academic Support**\$20,421**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Summer School Enrichment	25,000	6,000
Summer School-Credit Recovery-Tuition Based	0	3,800
Summer Program-AP Power Boost	0	10,621

Summer School Enrichment

Granby offers a summer school program providing enrichment opportunities for Granby students. This tuition based program is a fee for service program and is designed to break-even.

Summer School-Credit Recovery-Tuition Based

Credit Recovery - This tuition-based program is a fee for service program and is designed to break even. The FY25 budget is reduced based on actual spending. As more students enroll, we are able to sustain the program.

Summer Program-AP Power Boost

This is a very successful district-sponsored program for students that was previously funded in the operating budget. The purpose of the program is to support students enrolled in Advanced Placement courses who seek to strengthen core academic skills in the humanities and the sciences. The program is primarily designed for students new to the AP experience.

Robotics & DECA**\$7,930**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Robotics Club (Stipends and Supplies)	2,930	4,500
Support for Extracurricular Competitions	3,000	1,750
Support for DECA Program Supplies	2,000	1,680

Robotics

A program for students in Grades 9-12 to develop the skills of the robotics programming system. Costs include one stipend and supplies. Increase in this line item is a result of the increase in stipends during the recent GEA contract negotiation.

Extracurricular Competitions

Funding to support student extracurricular competitions.

Distributive Education Club of America (DECA) Program

Funds to support the growth and success of the high school's DECA program.

Mentoring Programs **\$3,500**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Mentoring Program	3,500	3,500

Mentoring Program

Community mentoring program to provide additional layer of student support to those students who would benefit. Costs include one stipend for program coordinator, mentor training and program supplies.

Granby Equity Team **\$7,500**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Granby Equity Team	20,000	7,500

Granby Equity Team

The Granby Equity Team supports the implementation of District efforts to close achievement gaps. The reduction in this line item is due to no longer contracting an outside vendor to facilitate meetings.

Enrichment Club Stipends **\$11,902**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Club & Coaching Stipends	15,103	11,902

Club & Coaching Stipends

Funds the following clubs and coaching stipends: Wells Road 5th Grade Chorus, Wells Road and Kelly Lane Morning Milers, Spanish Exchange, Middle School Assistant Coach for Boys' and Girls' Cross Country Team, Bridges Program and one Kelly Lane Enrichment Club.

Enrichment **\$2,000**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Bridges Program	8,000	2,000

Bridges Program

Our partnership with the NCCJ Bridges Program provides leadership and equity-focused learning experiences for students at GMMS and GMHS. The reason for the decrease in this line item is due to a reduction in training needs.

One-to-One Support **\$110,000**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
One-to-One Support	158,461	110,000

One-to-One Support

This funds the replacement cycle for one-to-one student computing devices.

Student/Family Support **\$10,000**

<i>Item</i>	<i>FY24 Budget</i>	<i>FY25 Proposed Budget</i>
Student/Family Support	20,000	10,000

Student/Family Support

Funds from this line item are used to provide support to students as needed for expenses such as field trips for those in financial need, funding for special transportation needs, athletics, after-school supervision, and academic support. This line item was reduced to reflect actual usage over the past three years.

Quality & Diversity Budget Summary

	<u>FY24 Budget</u>	<u>FY25 Proposed</u>
Actual Beginning Fund Balance	\$227,880	\$53,685
Q&D Revenue Budget	\$998,350	\$1,028,144
Q&D Revenue Budget Variance	<u>(\$50,111)</u>	<u>0</u>
Revenue Forecast	\$948,239	\$1,028,144
Q&D Expenditure Budget	\$1,110,717	\$1,069,766
Expenditure Forecast Above Budget	<u>\$11,717</u>	<u>0</u>
Expenditure Forecast	\$1,122,434	\$1,069,766
Ending Reserve Balance	\$53,685	\$12,063

FY25 Small Capital Expenditure Plan

The Granby Board of Education continues to work closely with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. The amount requested for appropriation for BOE small capital projects and acquisitions in FY25 is \$1,050,000.

These funds are used for replacing buses, purchasing furniture and equipment, replacing and purchasing technology, and funding building maintenance and improvement projects. For the next few years, there will be a significant investment in safety and security upgrades throughout the district.

The Board of Finance has determined that new buses and technology will be paid for over a five-year period through a low interest lease/finance package managed by the Town of Granby.

Summary of Proposed Expenditures

Transportation & Equipment	\$152,890
Building Maintenance Projects	\$150,000
Safety & Security	\$439,603
Furniture & Equipment	\$13,200
Technology	<u>\$294,307</u>
TOTAL	\$1,050,00



Transportation & Equipment

\$152,890

The Board of Education owns a bus fleet that operates through a transportation management contract with CREC Transportation Solutions. Our current management contract expires on June 30, 2027. The District planned to purchase one (1) preowned 77 passenger bus in FY24, however due to the reduction of one route, this bus was not needed. The estimated annual operating costs to provide transportation to Granby students are included in the operating budget. Capital costs are included in the small capital budget. In the 2024-2025 school year, the District will retire one (1) 77-passenger buses and purchase one (1) pre-owned 77-passenger bus, bringing the active bus fleet to fifteen (15) 77-passenger buses and one (1) 14-passenger bus with a lift.

The District replacement schedule calls for the replacement of one 2012 Ford Econoline Van (Maintenance) with a similar van. The 12-year-old van will be replaced in lieu of costly repairs.

FY25 Projected Active BOE-Owned Bus Fleet

<u>Count</u>	<u>Year</u>	<u>Size</u>	<u>Fuel Type</u>
4	2015	77-passenger	Diesel
2	2016	77-passenger	Diesel
5	2017	77-passenger	Diesel
3	2019	77-passenger	Diesel
1	2020	77-passenger	Diesel
1	2021	14-passenger w/lift	Diesel

Other Vehicles

<u>Count</u>	<u>Year</u>	<u>Description</u>
1	2012	F-350 Ford Pick-Up Truck (Snow Plowing)
1	2013	F-350 Ford Pick-Up Truck (Snow Plowing)
1	2012	Ford Econoline Van (Maintenance)
1	2007	Van (Mail/student)
1	2013	Ford Econoline Van (Food Service)
1	2016	Kubota Four Wheel Drive BX 2600
1	2022	F-450 Pick-up Truck (Snow Plowing)
1	2023	Ford Econoline Van (Maintenance)



Existing lease/purchase obligations:	\$138,850
New obligations on \$125,000 expenditure:	\$14,040
Total Transportation:	\$152,890

Building Maintenance and Improvement **\$150,000**

Wells Road Intermediate School/Kelly Lane Primary School **\$50,000**

Project Study: Oil phase-out propane introduction \$50,000

GMHS **\$40,000**

Track dip repair: Ongoing \$25,000

Tennis court crack repair \$15,000

District **\$60,000**

Emergency Roof Repairs \$15,000

Emergency Repairs \$35,000

Catch Basin Repairs \$10,000

Safety & Security **\$499,603**

District \$499,603

Update current security panels (lockdown and alarm)

Furniture, Fixtures and Equipment **\$13,200**

Districtwide

Piano Repair \$10,000

Wells Road Intermediate School

Replace Classroom Rugs \$1,200

Kelly Lane Primary School

Continuation of Rug Replacement
(Teachers are on a 4 to 5-year rotation) \$2,000

Technology

\$294,307

Replacement of Existing Technology

\$204,700

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

Emergency Repair & Equipment

\$22,000

Repair for projection equipment/displays, computers, AV equipment, wireless equipment, and printers (District)	\$10,000
Repair and upgrade funds for technology infrastructure, networking equipment, wiring, fiber optics, etc. (District)	\$12,000

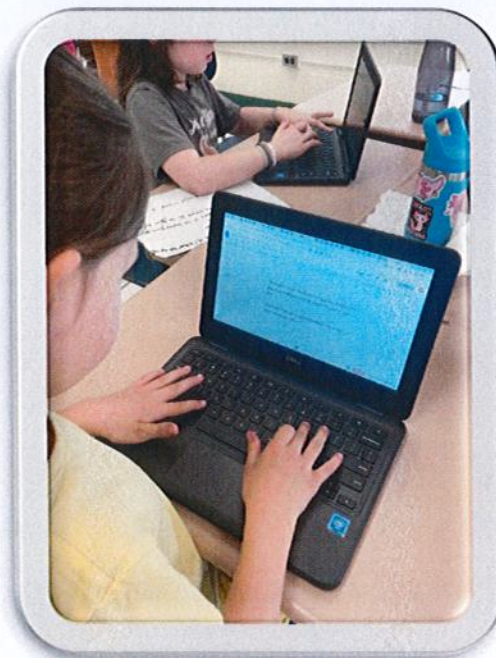
Total FY25 Expenditures

\$226,700

Existing lease/purchase obligations: \$243,384

New obligations on \$226,700 expenditure: 50,923

Total Technology FY24 Expense: \$294,307



Glossary of Terms

Education Cost Sharing (ECS)

This state grant is the single largest transfer of dollars from the state to the town. Set by a complex legislative formula that few people understand, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aid to towns based on a number of factors including town wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%).

FTE (Full-Time Equivalent)

An FTE is the hours worked by one employee on a full-time basis. The concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees.

Grants

Grants are funds supplied by the Federal and State government to advance legislative goals with specific and restrictive spending guidelines. These goals include providing support for special education or Open Choice students and efforts to improve instructional practices for all students. A normal grant requirement is for all funds to be used to supplement, and not replace, local funds.

High Deductible Health Plan (HDHP)

A High Deductible Health Plan (HDHP) is a health plan that combines a Health Savings Account (HSA) or a Health Reimbursement Arrangement (HRA) with traditional medical coverage. It provides insurance coverage and a tax-advantaged way to help save for future medical expenses. The HDHP/HSA or HRA provides greater flexibility and discretion over how health care dollars are used. HDHPs have annual deductibles and out-of-pocket maximum limits. With an HDHP, the annual deductible must be met before plan benefits are paid for services other than in-network preventive care services, which are covered 100%. HDHPs also protect against catastrophic out-of-pocket expenses for covered services. Once annual out-of-pocket expenses for covered services from in-network providers, including deductibles, copayments and coinsurance, reaches the pre-determined catastrophic limit, the plan pays 100% of the allowable amount for the remainder of the calendar year.

Net Current Expenditures per Pupil (NCEP)

Net current expenditures per pupil (NCEP) are calculated as defined in Connecticut General Statutes to allow meaningful comparisons of expenditures among districts. NCEP includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The principal portion of debt service for items that can be included in NCEP, such as certain minor repairs and roof replacements, may count toward NCEP. The information for determining NCEP is provided from the End-of-Year School Report (EFS).

Open Choice Program

The Capitol Region Open Choice Program, formerly Project Concern, is a part of the statewide Open Choice Program that allows Hartford students to attend public schools in nearby suburban towns and suburban students to attend public schools in Hartford. The goal of this program is to improve academic achievement; reduce racial, ethnic and economic isolation; and, provide a choice of educational programs for students. Districts receive funds based on the percentage of students attending their schools.

Quality & Diversity (Q&D) Fund

The Q&D Fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the district as a supplement to any other local appropriation and, by law, each board of education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds received from the Open Choice Program are deposited into a town revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

Special Education Excess Cost Grant

The special education excess cost grant reimburses school districts under two conditions. The first consists of reasonable costs of special education incurred for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year. Although the grant allows the district to recover 100% of such costs, the state legislature consistently funds this grant at a substantially lower rate.

In the second instance, the grant covers 100% of the cost of special education for any student placed in the district by a state agency and who has no identifiable home district in the state. Reimbursable costs include those for special education instructional personnel, equipment and materials, tuition, transportation, rent for space or equipment, and consultant services.

FY25 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

*The Granby Public Schools
thanks the community for their support!*



Thank You!!