

**Budget Workshop**  
**Wednesday, March 12, 2025, 7:00 PM**  
**Central Office**

**I. Call to Order and Welcome**

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}

**II. Public Comment**

{{Goal-}}

{{Attachment:}}

**Rationale:** Granby community engagement and attendance at Board of Education public meetings is welcomed and encouraged. As is our custom, the Board views Public Comment as an opportunity for members of the public to share their comments and concerns with the Board, and Board members will not be responding to comments or engaging in a dialog. As it deems appropriate, the Board may place such matters on the agenda for future meetings for discussion in accordance with the Freedom of Information Act.

Procedurally, public remarks will be limited to 3 minutes and speakers will be asked to identify themselves by name and address. We expect comments to be respectful and civil in tone, and we do not permit name-calling, raised voices, personal attacks or vulgarity.

Lastly, we note that the Superintendent is responsible for student and personnel matters. No speaker will be permitted to use public comment to bring complaints against any teacher, student or staff member or to discuss student matters, which are confidential. Therefore, the use of student, teacher or staff names is not permitted. Any such complaints or concerns should be directed to the Superintendent and her team.

{{RecommendedMotion}}

**III. FY26 Superintendent's Budget Discussion**

{{Goal-}}

{{Attachment:}}

**Rationale:** The Board will continue to discuss the FY26 Superintendent's Proposed Budget in a workshop setting.

{{RecommendedMotion}}

**IV. Public Comment (Second Opportunity)**

{{Goal-}}

{{Attachment:}}

**Rationale:** Public comment will be offered again following the budget workshop discussion.

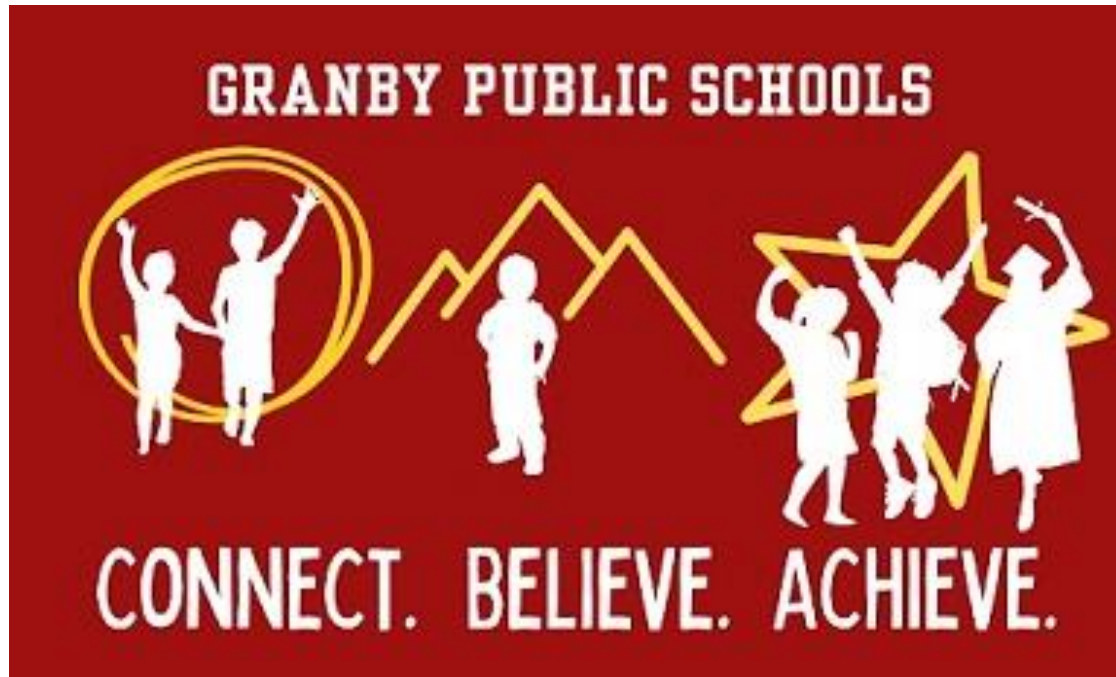
{{RecommendedMotion}}

**V. Adjournment**

{{Goal-}}

{{Attachment:}}

{{RecommendedMotion}}



# FY26 Budget Workshop

Granby Board of Education

March 12, 2025

# Process to Board-Adopted Budget

## **Tonight: BOE Budget Workshop**

7:00pm BOE Conference Room and on Zoom

**Goal:** Explore topics in-depth at the request of the BOE

- Enrollment
- Staffing
- Q & A

## **March 19, 2025: BOE Workshop/Regular Meeting**

7:00pm Town Hall Meeting Room and on Zoom

**Goal:** Adoption of the FY26 Board of Education Budget

- Capital Needs
- Technology
- Q & A

# 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.

# Superintendent's Proposed Budget Increase of 3.67%

Included from Plus One	Reduced from Plus One
School Resource Officer	Lunch/Recess Monitor at Wells
Special Education and Mental Health Positions: •Director of School Counseling •Board Certified Behavior Analyst •Five (5) Teaching Assistants (B.E.A.R. Transition Academy/RISE)	Department Chair Stipends: •Wellness (K-12) •Kelly Lane •Wells Road
Athletic Director (addition of 15 summer days)	Groundskeeper Maintenance Technician
	Certified Reading Intervention Teacher
Additional Reductions since Plus One	
Transportation Contract Reduction (\$187K)	
Elimination (by natural attrition) of Tech Ed Teacher, Library Media Specialist and Secretarial position (\$246K)	

# Some Highlights/Notables

- ❖ Granby's PPE of \$20,725 is lower than the DRG C average of \$22,836 and DRG B average of \$21,276.
- ❖ Lowest budget increase since 2021.
- ❖ Impact of three (3) union contracts negotiated at higher salaries.
- ❖ Inflation and cost of living continues to rise.
- ❖ Granby students' proficiency on SAT ranks 3<sup>rd</sup> in our DRG for ELA and 4<sup>th</sup> for Math. We are seeing our highest scores yet on ELA with 83% of our students at proficiency.

# FY26 Superintendent's Budget Request

<b>FY26 Operating Budget Request (3.67%)</b>	<b>\$39,518,029</b>
Q&D Fund	\$ 1,015,222
Small Capital Fund	<u>\$ 1,067,967</u>
<b>FY26 Superintendent's Proposed Budget Request</b>	<b>\$41,601,218</b>

GRANBY PUBLIC SCHOOLS

**Budget Question Category:**

**Enrollment**

CONNECT. BELIEVE. ACHIEVE.

# Class Size

FY25				FY26			
Grade	Actual Class Enroll.	Actual Class Size	# of Sec.	Grade	Proj. Class Enroll.	Proj. Class Size	# of Sec.
PK	39	9.9	4	PK	40	10.0	4
K	88	17.6	5	*K	98	19.6	5
1	122	17.4	7	1	94	18.8	5
2	106	21.2	5	2	125	20.8	6
3	133	22.2	6	3	106	21.2	5
4	131	21.8	6	4	138	23.0	6
5	126	21.0	6	5	135	22.5	6
6	127	21.2	6	6	129	21.5	6
7	139	17.4	8	7	130	21.7	6
8	125	20.8	6	8	136	22.7	8
<b>Total Sections</b>			<b>59</b>	<b>Total Sections</b>			<b>57</b>

\* We are closely monitoring Kindergarten enrollment and may need to add a section.

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

Reduction of 2.0 FTE elementary teachers due to decreased enrollment.

Additional reduction of 1.8 FTE secondary teachers due to low enrollment and World Language programming at the middle school.



**Question:** Each class size is projected to grow from Grades PK-8. While the overall projection for enrollment shows a decline from FY25-FY26, is this decline expected to be seen in Grades 9-12?

**Answer:** Yes, the largest decline is in Grades 9-12.

School Year	PK	K	1	2	3	4	5	PK-2 Total	3-5 Total	6	7	8	9	10	11	12	6-8 Total	9-12 Total	District Total
<b>Actual</b>																			
2024-25	39	88	123	106	133	131	126	356	390	127	139	125	138	154	132	141	391	565	1,702
<b>Difference</b>	↑1	↑10	↓29	↑19	↓27	↑7	↑9	↑1	↓11	↑2	↓9	↑11	↓12	↓16	↑20	↓8	↑4	↓16	↓22
<b>Projected</b>																			
2025-26	40	98	94	125	106	138	135	357	379	129	130	136	126	138	152	133	395	549	1,680



**Question:** How many students have left Granby Public Schools to attend private schools, magnet school or are being homeschooled?

**Answer:**

School Year	Private School	Magnet School (PK-12)	Homeschool	Suffield VoAg	Oliver Wolcott
2024-2025	31	50	20	11	9
2023-2024	28	50	19	12	9
2022-2023	19	51	19	9	12



**Question:** Are students enrolled at magnet schools, Agriscience and technical schools included in the total enrollment population?

**Answer:** No, these students are not counted in total enrollment as they are claimed by the schools they are attending. Total enrollment is based on what is reported in the October 1<sup>st</sup> Public School Information System.

### Out-of-District Enrollment (Grades PK-12)

	FY23-24 Actual	FY24-25 Actual	FY25-26 Projected
Magnet Schools (Tuition)	25	27	29
Magnet Schools (Non-Tuition)	25	23	22
Suffield Agriscience (Tuition)	10	11	15
Oliver Wolcott Technical (Non-Tuition)	8	8	8
Asnuntuck Community College (Tuition)	22	16	17
<b>OVERALL TOTAL</b>	<b>90</b>	<b>85</b>	<b>91</b>



**Question:** Is there an option to cap enrollment in outside programs (i.e., magnet schools, Asnuntuck partnerships, Agriscience)?

**Answer:** The State of Connecticut requires participation in many of these program through a legislative mandate. For this reason, the District cannot cap enrollment at magnet schools, Agriscience or tech schools. If students want to attend, legally they can.

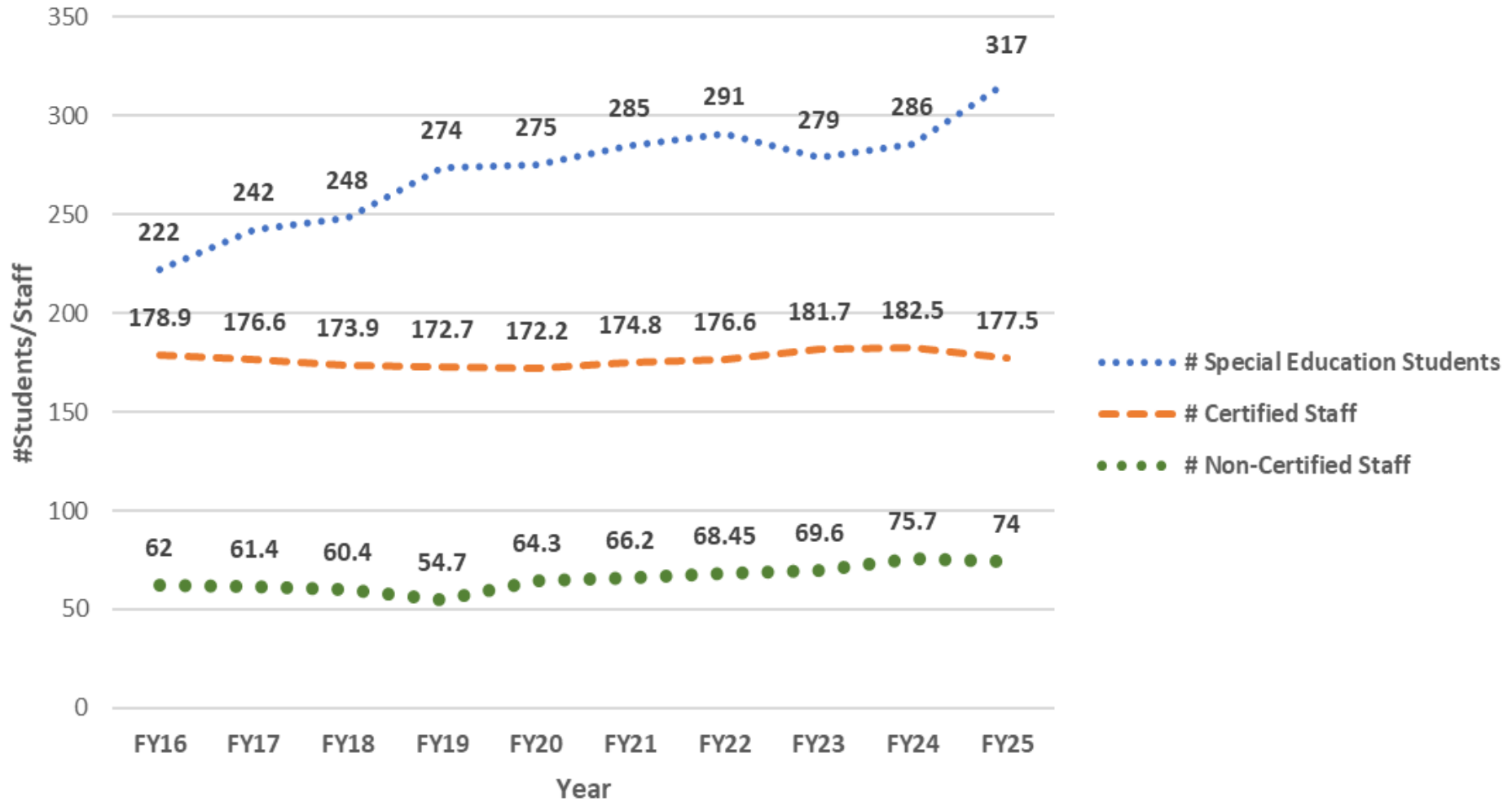


**Question:** Explain the rationale of enrollment decline and increase in FTE personnel.

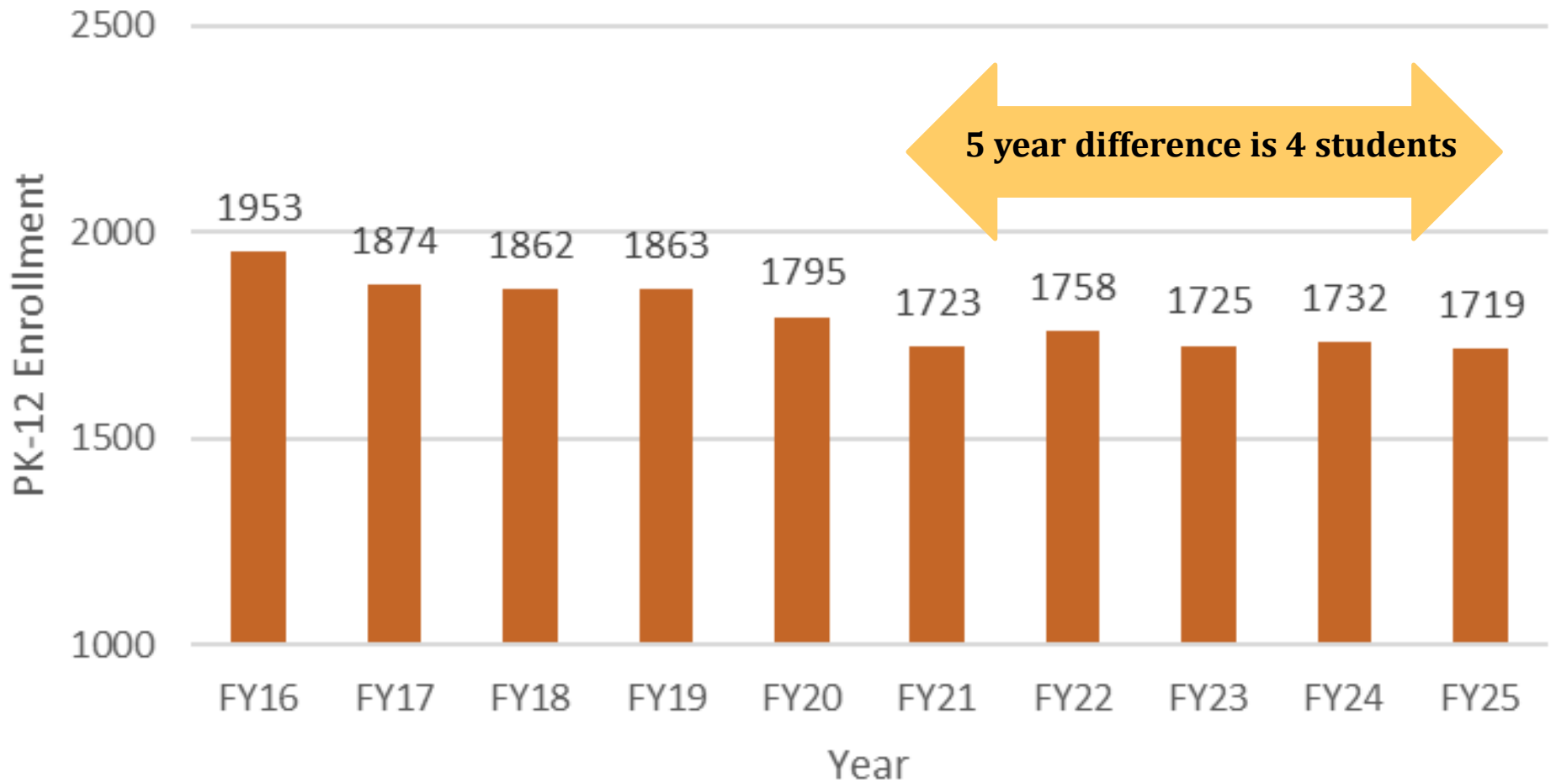
**Answer:**

- Enrollment over the 10-year period (FY15-FY25) declined by a total of 234 students.
- Administrative positions declined by 1 during the same period.
- Certified teacher positions declined by 1 during the same period.
- Non-certified positions increased by 12 during the same period.
- Student need has increased significantly over the same time period requiring additional positions to be added in support roles. (See next slide)

# Special Education Population vs. Certified/Non-Certified Staff



## Total Enrollment FY16-FY25 (PK-12)



GRANBY PUBLIC SCHOOLS

**Budget Question Category:**

**Staffing**

CONNECT. BELIEVE. ACHIEVE

**Question:** Is the request for 5.0 Teaching Assistants in the budget necessary?



**Answer:**

Yes, the increase in Teaching Assistants (TAs) is for student need in two special education programs.

Eight (8) additional students will join the B.E.A.R. Transition Academy in the fall and require four (4) additional TAs. The RISE Program at Kelly Lane will also have an additional need for one TA. This is a total cost of \$150K.

In contrast, without the B.E.A.R. Program 8 students would be outplaced at approximately \$110K per student, per year. For the 8 students joining the program in FY26, that cost would be \$880K.

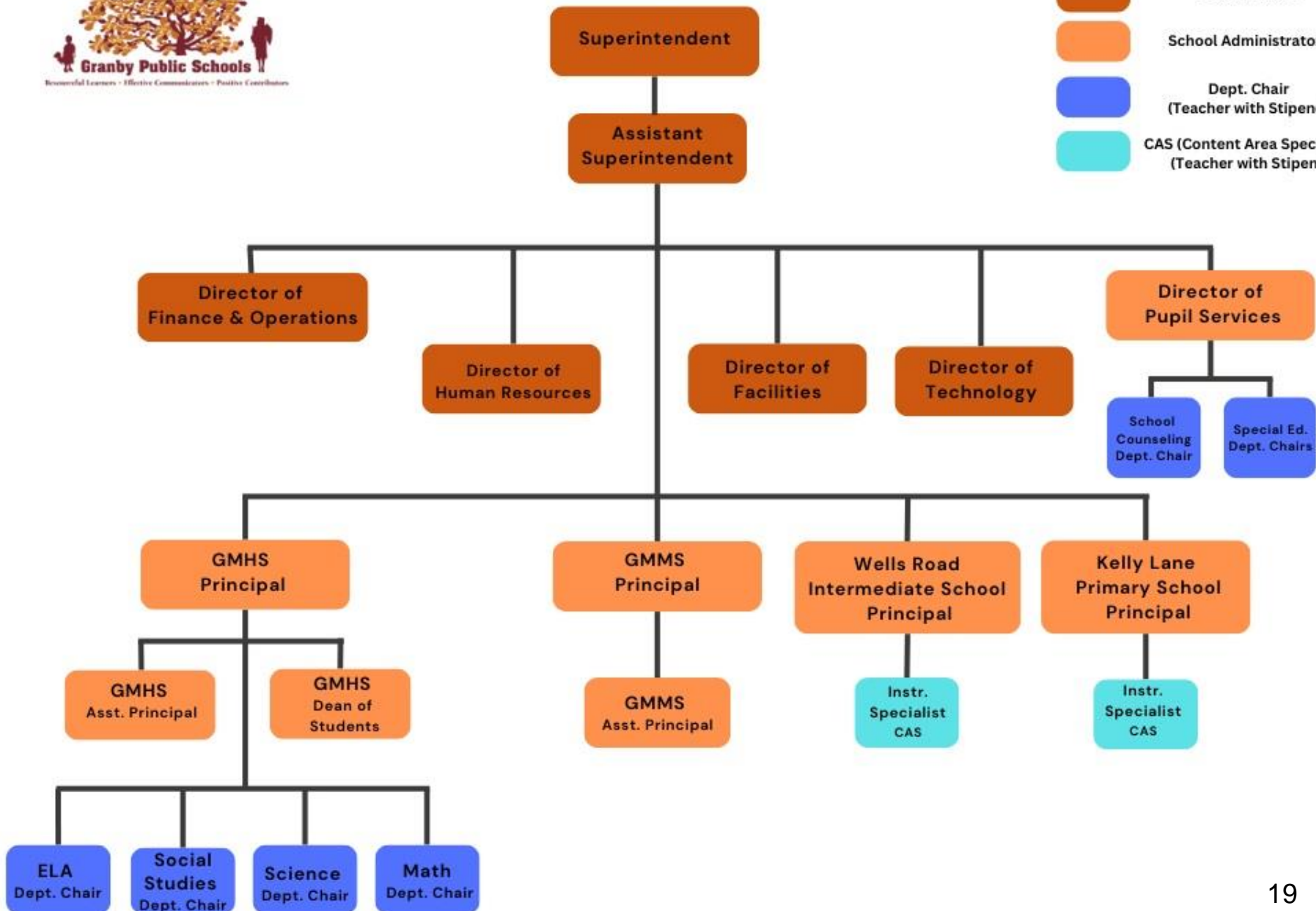
**Question:** Can the Assistant Principal at GMMS be reduced and the Dean of Students position be split between the middle school and high school?



**Answer:** The Assistant Principal role at GMMS and GMHS is an essential position and very different than the Dean of Students position. You may recall in FY25, the second Assistant Principal position at GMHS was reduced and that role was replaced with the new Dean of Students position. A Dean of Students is a lower rate of pay than an Assistant Principal position and is a ten-month employee.



# GRANBY PUBLIC SCHOOLS ORGANIZATION CHART



**Question:** How does our administrative staff number and structure compare to other similarly sized school districts?



**Answer:**

Town	MS Enrollment	MS Grades	#MS Admin	HS Enrollment	#HS Admin	Total District Enrollment	Central Office Admin
East Granby	218	6-8	1	249	2	880	2
Canton	214	7-8	1.3	443	4.7	1439	4
<b>Granby</b>	<b>391</b>	<b>6-8</b>	<b>2</b>	<b>565</b>	<b>3</b>	<b>1706</b>	<b>4</b>
Suffield	300	7-8	2	644	3	2027	4
Region 10	348	7-8	2.5	629	2.5	2140	4
Avon	461	7-8	2	946	3	3092	7
Simsbury	681	7-8	2	1242	4	4127	5
Farmington	670	7-8	2	1261	10.4	4195	6



**Question:** Teacher turnover has been an issue due to low salaries. What was the turnover rate this school year?

**Answer:** The retention rate this school year is 93.8%.



**Question:** How many teachers left Granby Public Schools during each of the past 3 years?

**Answer:**

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
<b>Retirement</b>	5 FTE	3 FTE	6 FTE
<b>Resignation</b>	10.3 FTE	18.3 FTE	24 FTE
<b>RIF</b>		0.3 FTE	
<b>*TOTAL</b>	<b>15.3 FTE</b>	<b>21.6 FTE</b>	<b>30 FTE</b>

*\*One-year positions and leaves-of-absence are not represented.*

**Question:** Can the role of coaches be consolidated to cover multiple schools thereby reducing the number of coaches?



**Answer:** Coaches are essential for the instructional and achievement goals of the district.

Coach Role	# Teachers	Highlights of role/responsibilities
KL STEM	17	Supporting IM and vertical surfaces, science coming up for review
KL Literacy	17	New approved K-5 literacy program implementation
WR STEM	15	Supporting IM and vertical surfaces, science coming up for review
WR Literacy	15	New approved K-5 literacy program implementation
GMMS/GMHS STEM	22	SAT and iXL initiatives, intervention support as well
GMMS/GMHS Literacy	22	SAT and iXL initiatives, intervention support as well

**Question:** If the Library Media Specialist (LMS) is not replaced, how will classroom teachers and students be impacted by this reduction?



**Answer:**

**Current Staffing** - 4 full-time LMSs - one per school, 3 Teaching Assistants (TAs)  
(reduced 1 TA in FY25 budget)

**Proposed Staffing** - 3 full-time LMSs, 3 TAs

**Elementary program remains unchanged, (1 LMS and 1 TA per school)**

- Elementary LMS teaches 3-4 “specials” blocks per day

**Secondary program, 1 LMS and 1 TA shared across two schools or consider adding a TA**

- Can only be accomplished because of shared schedule
- Schools would determine if split AM/PM or alternating days
- LMS and TA would work in opposite locations to ensure both spaces remain open
- GMMS LMS teaches 2 “specials” blocks per day
- GMHS does not “teach” periods
- Maintained collaboration with classroom teachers for core research projects
- Maintain access to the library for students and staff with use of TA

**Question:** If the Tech Ed Teacher at GMHS is not replaced, what will be the impact for students?



**Answer:** GMHS currently has two (2) Tech Ed Teachers. One teacher primarily teaches the Woodshop and Broadcasting offerings. The teacher that is retiring teaches a range of courses from Architectural Design to Robotics, Computer Programming and Graphic Design. Several of these courses could be transferred to teachers with related certifications, such as Art and Math. There is currently room within the department to absorb at least one course and between the Business Department regaining 0.3 FTE next year and the addition of 0.6 FTE staffing to round out current positions. There should be room to cover the majority of existing courses. There are plans to reimagine elective courses in light of current college and career trends in the next 2-3 years as well.

**Question:** What programs or expansion of programs are often requested by students that have not been considered due to budget?



**Answer:** Students request several elective classes each year. There is only a limited number of electives a student can take in their schedule each year so it is not reasonable that 100% of requests would be granted. However, most students carry at least one study hall for the year and could be enrolled in additional courses should there be staffing to accommodate.

Department	# Student Requests	% Not Granted
Art	190	24%
Business	208	19%
F&CS	219	34%
Tech Ed	211	18%

GRANBY PUBLIC SCHOOLS

**Budget Question Category:  
Revenue/Funding/Line Items**

CONNECT. BELIEVE. ACHIEVE.



**Question:** Can the cost of the SRO be split with the Town?  
How was this cost placed on the BOE from the start?

**Answer:** The cost can be split between the Town and the BOE. In some districts the cost is fully funded by the Town. There are various avenues with which to share this mutually beneficial position...salary/benefits 50/50, salary BOE and benefits Town, etc.



**Question:** What is the advantage of sending revenue for the B.E.A.R. Transition Academy, pay-for-participation fees; preschool tuition; and Hartford/Hartland tuition to the town side? What needs to happen for those funds to go to the BOE?

**Answer:** Preschool tuition is actually deposited into the Q&D fund which does help directly offset BOE expenses. If other revenue streams were kept by the BOE, the BOE would actually budget net (reduce expenses) by the amount anticipated to be received; thereby lowering the overall budget ask. This carries both an advantage and disadvantage, which depends upon if the amount received is higher or lower than the anticipated amount.



**Question:** What is the breakdown of the +/- drivers of the general supplies budget lines 5610-5611?

**Answer:** The increase in the budget lines for general supplies is primarily due to inflation. The District is not buying more and is assuming efficiencies wherever possible. Items such as paper products, sanitary products, cleaning supplies, and office supplies have all increased significantly. Additionally, costs for necessary supplies in Family & Consumer Science, Art and Science Lab classrooms have risen.

# **BOE Goal is to Add the Library Media Specialist & the SRO**

- ✓ Collaboration with the BOF to repurpose Small Cap and Q&D funds to support District needs for SRO and LMS
- ✓ Delay start date of SRO to September 1<sup>st</sup>
- ✓ Reduce software and supplies across the District
- ✓ Postpone the replacement of District laptop purchases for staff
- ✓ Modify Mental Health Grant to assume special education purchased services costs from the General Fund
- ✓ Work with vendors to reduce State-mandated HVAC assessments

# Shifts of Funding Source Allows for SRO and Library Media Specialist at 3.41%

## Q & D FUND

Move Q&D Tech. Equipment to Small Cap - \$120,000

Add SRO Salary - \$89,015

*(Prorated for 9/01/25 Start Date)*

## SMALL CAP

Reduce District and Teacher Laptops (Postpone) - \$174,000

Add Tech. Equipment from Q&D - \$120,000

Reduce HVAC Testing (to support SRO Benefits) - \$61,902

## GENERAL FUND

Reduce SRO Salary - \$100,000

Reduce Spec. Ed. Purchased Services (to Grant) - \$47,000

Reduce Tech. Software - \$10,000

Reduce Custodial Supplies - \$7,600

**Add Library/Media Specialist - \$64,713**

**Total Reduction from General Fund - \$99,887**

# FY26 Board Approved Budget would be:

<b>FY26 Operating Budget Request (3.41%)</b>	<b>\$39,418,142</b>
Q&D Fund	\$ 984,237
Small Capital Fund	<u>\$ 1,000,000</u>
<b>FY26 Superintendent's Proposed Budget Request</b>	<b>\$41,402,379</b>

**FY26 increase is \$1,299,621 or 3.41%**

# Questions?



# Next Steps

## Upcoming Budget Meetings

- March 19<sup>th</sup> BOE Meeting, Budget Discussion/Adoption, 7pm, Town Hall Meeting Room/Zoom
- March 24<sup>th</sup> BOF Meeting, 7pm, Senior Center
- April 7<sup>th</sup> Public Hearing, 7pm, High School Auditorium
- April 21<sup>st</sup> Town-Wide Referendum, 8am-8pm, Town Hall