Board of Education Meeting - Budget Workshop
Wednesday, October 21, 2026, 7:00 PM
Town Hall Meeting Room

I. Call to Order and Welcome
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}
II. Pledge of Allegiance
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}
III. Chairperson's Report
{{Goal-}}
{{Attachment:}}
Rationale: The Board Chair will share remarks.
{{RecommendedMotion}}
IV. Public Comment
{{Goal-}}
{{Attachment:}}
Rationale:
The Board of Education welcomes public participation and values the diverse perspectives, questions, and concerns of our community. The Board has a responsibility to provide a respectful, orderly, and equitable forum where all members of the community have a meaningful opportunity to be heard.
Comments should be directed to the Board and focus on matters of public concern. Disagreement and criticism is welcome, and the board requires that all speakers respect the legal privacy and dignity of our students and employees. Concerns or allegations involving identifiable individuals should be addressed through appropriate district channels rather than through public comment. Personal attacks, intimidation, harassment, or disruptive conduct interfere with the purpose of this forum. The Chair may intervene, pause, or end comments when necessary to preserve an orderly and respectful environment.
Speakers must state their name and address for the record, and limit comments to 5 minutes. The Board will not engage in dialogue or respond during public comment; however, matters raised may be considered for follow-up or placed on a future agenda in accordance with the Freedom of Information Act.
{{RecommendedMotion}}
V. Reports and Discussion
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}
A. Salaries / Benefits
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}
B. Teaching & Learning
{{Goal-}}

{{Attachment:}}
{{RecommendedMotion}}

C. Equipment / Furniture / Supplies
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}

D. Special Education
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}

E. Student Activities / Athletics
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}

F. Transportation
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}

G. Technology
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}

VI. Business Requiring Action
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}

A. Regular Board of Education Meeting - October 7, 2026 - Minutes
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}

B. Finance Subcommittee update
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}

1. Expense Report Approval
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}

VII. Superintendent's Update
{{Goal-}}
{{Attachment:}}
Rationale: Superintendent Burke will provide district updates.
{{RecommendedMotion}}

VIII. Adjournment
{{Goal-}}
{{Attachment:}}
{{RecommendedMotion}}

GRANBY PUBLIC SCHOOLS
BUSINESS OFFICE
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stevensonn@granbyschools.org

To: Cheri P. Burke, Superintendent of Schools

From: Nickie Stevenson, Director of Finance & Operations

Re: September 2026 Budget Expense Report

Date: October 8, 2026

Please find attached the September 2026 budget expense report for this fiscal year.

Personnel and Program Accounts

An analysis of both personnel and program accounts indicates that projected expenditures remain on track to be covered within the appropriated budget. As we are still early in the fiscal year, all accounts and expenditures will continue to be monitored regularly to ensure spending remains consistent with budget projections.

Special Education

Special education expenditures for FY 2027 remain generally aligned with the district's established spending plan. As previously noted, the district did not receive the anticipated grant funding for positions needed to support the Kelly Lane RISE program. As a result, a certified teacher and Registered Behavior Technician (RBT) were hired using the district's operating budget, resulting in shortfalls within special education certified salaries and support services.

These variances have been offset through available savings in regular education salaries, with the necessary budget transfers made accordingly. Special education expenditures will continue to be closely monitored throughout the year.

Quality and Diversity Fund (Q&D)

To date, the district has received approximately $13,000 in revenue from summer school and Pre-K tuition, with related expenditures increasing as anticipated.

Revenue to the Town

At this point in the fiscal year, revenue to the Town for FY 2027 remains favorable at $2,571,144, representing a slight decrease of approximately $17,000 from the previous projection. This change is primarily attributable to a $58,000 decrease in Excess Cost revenue, which has been partially offset by a $40,000 increase in Hartland tuition revenue.

These adjustments are based on the preliminary Per Pupil Expenditure (PPE) amount of $22,973, which is $1,225 higher than the current PPE of $21,748. Please note that the PPE amount is preliminary and is typically finalized in mid-January. Any necessary revisions to the related revenue projections will be made once the final amount is released.

PROGRAM ACCOUNTS

Granby Board of Education FY 2027

September 2026 Budget Expense Report

Row #	Description	Original Budget	Adjusted Budget	YTD Expended	Encumbered	Balance	Combined % Expended and Encumbered
01	Communications	$80,657	$80,657	$17,442	$32,879	$30,335	62.4%
02	Conference & Travel	$47,944	$47,944	$8,299	$3,617	$36,028	24.9%
03	Dues and Fees	$42,235	$42,235	$20,522	$6,263	$15,450	63.4%
04	Equipment/Furniture	$18,385	$18,385	$0	$0	$18,385	0.0%
05	Legal Services/Insurance	$160,074	$165,198	$54,226	$107,006	$3,966	97.6%
06	Library/Media	$51,983	$51,983	$12,788	$8,169	$31,027	40.3%
07	Purchased Services	$1,217,229	$1,217,229	$134,636	$979,849	$102,744	91.6%
08	Repairs & Maintenance	$612,514	$612,514	$169,961	$341,258	$101,295	83.5%
09	Software	$510,360	$510,360	$330,944	$12,953	$166,463	67.4%
10	Special Education	$4,785,090	$4,785,090	$520,451	$3,877,956	$386,684	91.9%
11	Student Activities/Athletics	$369,945	$369,945	$42,525	$226,868	$100,552	72.8%
12	Supplies	$563,561	$563,561	$188,367	$174,508	$200,685	64.4%
13	Textbooks	$80,666	$80,666	$4,151	$7,004	$69,512	13.8%
14	Transportation	$1,261,940	$1,256,816	$70,587	$1,165,344	$20,885	98.3%
15	Tuition	$11,578	$11,578	$0	$10,000	$1,578	86.4%
16	Utilities	$842,535	$842,535	$138,031	$657,773	$46,731	94.5%
17	Unallocated Appropriation	$0	$0	$0	$0	$0	
	Program	**$10,656,696**	**$10,656,696**	**$1,712,930**	**$7,611,446**	**$1,332,319**	**87.5%**

PERSONNEL ACCOUNTS

Granby Board of Education FY 2027

September 2026 Budget Expense Report

Row #	Description	Original Budget	Adjusted Budget	YTD Expended	Encumbered	Balance	Combined % Expended and Encumbered
18	Administration	$1,773,343	$1,776,703	$383,714	$1,392,989	$0	100.0%
19	Central Office	$524,406	$522,959	$98,230	$423,883	$846	99.8%
20	Certified Staff	$12,009,799	$11,877,399	$1,403,734	$10,354,170	$119,496	99.0%
21	Custodial and Maintenance	$1,601,392	$1,601,392	$351,479	$1,245,599	$4,314	99.7%
22	School Secretaries	$692,649	$709,554	$125,945	$583,609	$0	100.0%
23	Special Education	$4,801,294	$4,912,826	$529,078	$4,368,153	$15,596	99.7%
24	Student Activities/Athletics	$573,647	$573,647	$23,363	$540,316	$9,968	98.3%
25	Teaching Assistants	$391,852	$391,852	$27,318	$364,535	$0	100.0%
26	Technology Support Services	$334,496	$336,546	$11,656	$324,890	$0	100.0%
27	Tutors	$36,357	$36,357	$1,566	$33,867	$923	97.5%
28	Employee Benefits	$6,995,503	$6,995,503	$1,232,915	$5,680,042	$82,547	98.8%
29	Unallocated Appropriation	$0	$0	$0	$0	$0	
	Personnel	**$29,734,738**	**$29,734,738**	**$4,188,999**	**$25,312,051**	**$233,689**	**99.2%**
	100 General Fund	**$40,391,434**	**$40,391,434**	**$5,901,929**	**$32,923,497**	**$1,566,008**	**96.1%**

SPECIAL EDUCATION ACCOUNT DETAIL

Granby Board of Education FY 2027

September 2026 Budget Expense Report

Row #	Description	Budget	Adjusted Budget	YTD Expended	Encumbered	Balance	Combined % Expended and Encumbered
01	Adminstrative/Certified	$2,370,841	$2,449,414	$324,112	$2,123,417	$1,884	99.9%
02	Secretaries	$115,009	$115,009	$23,180	$91,400	$429	99.6%
03	Support Services	$511,158	$544,117	$54,369	$489,748	$0	100.0%
04	Teaching Assistants	$1,792,371	$1,792,371	$126,795	$1,652,484	$13,092	99.3%
05	Tutors	$11,915	$11,915	$621	$11,103	$191	98.4%
	TOTAL PERSONNEL	**$4,801,294**	**$4,912,826**	**$529,078**	**$4,368,153**	**$15,596**	**99.7%**
06	Communications	$150	$150	$0	$0	$150	0.0%
07	Conference & Travel	$12,048	$12,048	$259	$1,091	$10,698	11.2%
08	Dues and Fees	$2,250	$2,250	$400	$320	$1,530	32.0%
09	Legal Services	$28,875	$28,875	$8,993	$11,508	$8,375	71.0%
10	Purchased Services	$238,661	$238,661	$35,031	$60,164	$143,467	39.9%
11	Software	$9,860	$9,860	$6,665	$900	$2,294	76.7%
12	Supplies/Textbooks	$53,028	$53,028	$9,391	$14,739	$28,898	45.5%
13	Transportation	$1,299,073	$1,299,073	$16,244	$1,280,332	$2,496	99.8%
14	Tuition	$3,141,147	$3,141,147	$443,469	$2,508,903	$188,775	94.0%
	TOTAL PROGRAM	**$4,785,090**	**$4,785,090**	**$520,451**	**$3,877,956**	**$386,684**	
	OVERALL TOTAL	**$9,586,384**	**$9,697,916**	**$1,049,528**	**$8,246,109**	**$402,279**	**95.9%**

SUPPLEMENTAL INFORMATION
Granby Board of Education FY 2027
September 2026 Budget Expense Report

REVENUE TO TOWN SUMMARY
REIMBURSEMENTS FOR BOE EXPENDITURES

Description	Budget	Anticipated	Received To Date	Difference (Received minus Anticipated)
Regular Education Tuition*	$739,432	$758,109	$0	-$758,109
Special Education Tuition*	$800,000	$800,000	$0	-$800,000
B.E.A.R. Transition Academy Tuition*	$104,527	$124,223	$0	-$124,223
Granby Alternative Program Tuition (GAP)*	$120,000	$0	$0	$0
Excess Cost Grant	$905,000	$846,812	$0	-$846,812
Pay for Participation	$42,000	$42,000	$1,597	-$40,403
Totals	**$2,710,959**	**$2,571,144**	**$1,597**	**-$2,569,547**

*From Other Towns

QUALITY AND DIVERSITY FUND (Q&D)

Description	Budget	YTD	Difference (YTD vs. Budget)
Opening Balance	**$454,209**	-	-
Expenses	$1,277,330	$110,916	$1,166,415
Revenue	$1,093,300	$13,212	-$1,080,088
Ending Balance	**$270,179**	**$356,506**	**$86,327**