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TOWN OF GRANBY

**BOARD OF SELECTMEN
SPECIAL THREE BOARD MEETING
TUESDAY, JANUARY 21, 2025
TOWN HALL MEETING ROOM
7:00 P.M.
AGENDA**

The Board of Selectmen will convene at 6:30 p.m. to handle any regular Town business. The Three Board Meeting will convene at 7:00 p.m.

The Board of Selectmen is convening a meeting of the Board of Education, Board of Finance, and Board of Selectmen (Three Board Meeting) per Charter, Chapter 4, Section 4-7.

1. Pledge Of Allegiance
2. Opening Remarks - Mark H. Fiorentino, First Selectman
3. Mark H. Fiorentino, First Selectman

3.I. Review Of Plus-One Budget (Board Of Selectmen)

Documents:

[2526PLUSONEBUDGETBOS.PDF](#)

3.II. Mike Walsh, Town Manager Comments

4. Monica Logan, Chairman
Review of Plus-One Budget (Board of Education)

Documents:

[FY25BOEPLUSONEBUDGETMEMOTOBOF.PDF](#)

4.I. Cheri Burke, School Superintendent Comments

5. Michael Guarco, Chairman
Board of Finance Comments

6. Discussion And Items Of Interest Concerning The 2025-26 Budget And Consideration Of Public Comments
Questions and Answers

7. Adjournment

The next Regular Meeting of the Board of Selectmen is scheduled for Monday, February 3, 2025.



TOWN OF GRANBY

MEMORANDUM

DATE: November 30, 2024

TO: The Granby Board of Selectmen

FROM: Mike Walsh, Town Manager

REGARDING: "Plus One" General Fund FY26 Budget – July 1, 2025 - June 30, 2026

By way of this memo, please accept the "Plus-One" General Fund FY26 Budget for the period beginning July 1, 2025, through June 30, 2026. The purpose of the "Plus One" Budget is to provide a snapshot of the condition of the town, as well as the direction that the budget is moving based on preliminary estimates.

"Plus One" budgets are prepared by the Town and BOE, adopted by their respective boards, and submitted to the Board of Finance at the "Three Board Meeting" in mid-January.

The Board of Finance then provides preliminary budget guidance at the end of January which is then finalized in February when better revenue and expenditure information is available. To begin this process, please accept some important Granby municipal financial metrics below.

Metrics @ June 30,	2023		2024		2025
Unassigned Fund Balance	\$	10,886,872	\$	6,901,358	TBD
Medical Reserve	\$	287,854	\$	294,056	TBD
Pension Funded	\$	21,512,289	\$	23,464,212	TBD
Pension Funded %		85.11		93.71	TBD
Pension Discount Rate		6.5%		6.5%	6.5%
OPEB Funded	\$	5,404,688	\$	6,067,735	TBD
OPEB Funded %		51.43		55.69	TBD
OPEB Discount Rate		6.0%		6.0%	6.0%
Bond Rating		AA+		AA+	AA+
Bonded Debt	\$	15,613,065	\$	13,934,504	TBD
Collection Rate		99.26		98.93	TBD
Taxable GL Value (Before BAA)	\$	1,073,748,490	\$	1,378,046,350	\$ 1,395,107,580
Total Tax Levy	\$	41,300,483	\$	42,251,062	\$ 44,492,129
Mill Rate		39.98		31.89	33.13
1% of the Town budget	\$	161,917	\$	169,500	\$ 179,254
1% of the BOE budget	\$	344,064	\$	361,553	\$ 381,185
Value of a mill	\$	1,033,029	\$	1,324,900	\$ 1,342,956
1% Grand List Growth	\$	10,737,485	\$	13,780,464	\$ 13,951,076
New Revenue from 1% GLG	\$	429,285	\$	439,459	\$ 462,199
CPI-U				3.0%	

The Budget Process in Brief:

1. November – Directors prepare estimates for the operating and capital budgets
2. December – CPPAC begins assessing capital priorities
3. December – the Town Manager provides the BOS with the “Plus One” FY26 narrative
4. January – the Boards of Selectmen, Education and Finance meet jointly on the budget
5. February – the Board of Finance provides final budget guidance and mill rate targets
6. March – Budget workshops begin – open to the public
7. April – the Board of Finance makes final budget adjustments and the residents vote

A detailed timeline for the production of the budget is attached to this correspondence. Also, of note for the March Budget Workshop is a new, more transparent process that will be available to the Board of Selectmen, the Board of Finance, and the public. ClearGov Budget Software is being employed for the FY26 budget process and the difference should be notable.

With respect to the FY26 Budget Book, easier to read departmental budget summaries will also contain a Personnel Services Report which will detail base salaries by position by department. A brief summary of the statutory responsibilities and goals and objectives of each department will be provided in a budget workbook. Finally, a brief PowerPoint presentation by department, including an organization chart and some highlights of the salient activities of the unit, will also be provided.

Taken together, the easier to read budget book, the budget workbook, and the PowerPoint, will deliver a more concise and precise presentation of the work completed by the Town of Granby with budget money put in place through the budget process and by the taxpayers.

Budget totals for the last three fiscal years and the upcoming FY26 budget are presented below:

The Baseline Budget:

As of June 30th	2023	2024	2025	2026	Inc (Dec)	Inc (Dec)
Town Budget	\$ 12,599,318	\$ 13,104,913	\$ 13,778,911	\$ 14,110,260	\$ 331,349	2.40%
Debt Service	\$ 1,742,393	\$ 1,695,078	\$ 1,746,458	\$ 1,731,368	\$ (15,090)	-0.86%
Capital Budget	\$ 1,850,000	\$ 2,150,000	\$ 2,400,000	\$ 2,450,000	\$ 50,000	2.08%
Total Town Budget	\$ 16,191,711	\$ 16,949,991	\$ 17,925,369	\$ 18,291,628	\$ 366,259	2.04%
BOE Budget	\$ 34,406,357	\$ 36,155,291	\$ 38,118,521	TBD	\$ -	
To Commo Fund	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	
Total Granby Budget	\$ 50,598,068	\$ 53,105,282	\$ 60,043,890	\$ 18,291,628	\$ 366,259	

Key budget drivers, those accounts that are increasing or decreasing year over year, are presented below.

Budget Account	FY25	FY26	Inc (Dec)	Inc (Dec)
Permanent Services	6,630,089	6,895,453	265,364	4.00%
Medical/Fringe Benefits	2,129,000	2,004,868	(124,132)	-5.83%
Retirement Benefits	1,139,080	1,191,559	52,479	4.61%
General Government	3,880,742	4,018,380	137,638	3.55%
Capital Funding	2,400,000	2,450,000	50,000	2.08%
Lease Funding	N/A	N/A	N/A	N/A
Debt Service - Bonds	1,746,458	1,731,368	(15,090)	-0.86%
Totals	17,925,369	18,291,628	366,259	2.04%

The Budget Narrative:

Regular Full Time Salaries

To deliver a host of services across all Town departments to the community, the Town employs 63 full-time employees and dozens of part-time and seasonal employees with Permanent Services (full-time, part-time, overtime, and one new position) totaling \$6.9 million for the FY26 Budget Year. The gross increase from FY25 to FY26 of \$265 thousand is driven by contractual wage settlements of 3% for the four bargaining units and non-union employees, including the impacts to job description changes brought about by departmental reorganizations.

This amount includes the reduction of two full-time staff – the Parks and Recreation Director and the Deputy Public Works Director (approximately \$205 thousand) and the addition of one full-time Police Officer (\$100 thousand) to provide supervision during the evening shifts within the Police Department.

The Town also has a Shared Services agreement with the BOE who provides the Town's IT functions. For FY26, the Town will pay 30% of the BOE's direct personnel IT costs which is an increase of \$45 thousand from the current year. Their service is noteworthy as it is excellent!

Medical Benefits

The Town provides a variety of fringe benefits to employees covered negotiated labor contracts or the Town's Personnel Rules. In general, due to larger than average family units, adverse medical experience, and the costly PPO medical network, the Town has experienced rising medical costs on an annual basis. However, with all contracts now providing medical benefits under an HDHP, medical projections are decreasing by \$124 thousand with a 2.9% medical cost inflation escalation included.

Additionally, movement to a new insurance carrier to provide Stop Loss coverage to the Town avoided \$424,000 of scheduled cost increases. The Town continuously reviews the method of the delivery of these benefits in an effort to maintain coverage while lowering cost. Payments for Retiree Medical expenses will now be charged to the OPEB Trust. The OPEB Trust and Medical Reserve will be reviewed to be sure the change in accounting charges is better reflected in the construction of both the OPEB and Medical Reserve contributions.

Retirement Benefits

The Town provides a mixture of defined benefits in the form of a pension plan to Police and BOE employees while a defined contribution plan is provided to all other employees. The Town also provides limited medical benefits into retirement for some grandfathered employees. Both these types of plans require a projection of costs to be deposited into a Pension Trust and OPEB Trust, respectfully.

Those costs are best described as an actuarially determined contribution (ADC), and historically, the Town of Granby has made the full annual calculated contribution as well as estimating the future growth of the invested funds with an accurate discount rate, which is another term for the expected annual invest growth from the invested proceeds.

The importance of a trust for both benefits cannot be understated as the investment earnings over time will replace 70% of what the taxpayers would have paid for these benefits without a trust. The increase in the annual contributions for this category of expense is \$52 thousand.

General Government

Refuse Collection – the Town provides weekly refuse collection and bi-weekly recycling collection to residents. As the options for disposal within the State are reduced, the cost of trucking our waste to out of state processing facilities and the tipping fee to pay for the disposal of that waste increases. Accordingly, the cost to the Town to support this benefit is increasing by \$27 thousand.

Municipal Software – Each department in Town relies of unique software created for municipal governments to more efficiently handle the daily activities from tax collection, the recording of birth and death certificates, all the way to the operating systems that run on our computers to run this software. The annual maintenance cost for these systems is increasing by \$20 thousand.

Electricity/Gasoline/Diesel/Heating Oil – The town is coming off one competitively bid electricity contract and has signed on for another through CRCOG. However, the current rate due to instability worldwide has the Town paying \$17 thousand more for electricity. However, offsetting that are beneficial rates for Gasoline, Diesel, and Heating Oil which will more than offset the electricity increase with \$47 thousand in savings year over year.

Other – a variety of other small account increases in Professional Services, Professional Development, and Staff Training round out the year over year budget increases and total \$46 thousand.

Capital Funding

The Town provides a generous allocation of funding on an annual basis to address the normal wear and tear on a public building, as well as the scheduled replacement of certain equipment and infrastructure. Recently, CPPAC (Capital Priority Planning Advisory Committee) was reconstituted and will begin the important work to prioritize the Town's capital needs so that a funding plan can be compiled and executed using those same dollars including a \$50 thousand increase for FY26.

Lease Funding:

The Town uses lease funding on certain equipment like police cars, trucks, computers, and busses. As one lease is paid off, another is put into place so that the equipment is available and in working order when needed. New for FY26, a separate line embedded in the budget will now house leases so that a clearer picture of the available funding for capital will emerge.

Debt Service Bonds:

The Town periodically issues bonded debt for large capital projects. Currently, the Town has three debt issuances outstanding and pays \$1.7 million annually to service that debt. In FY27, one of those issues will be paid off, resulting in a \$600 thousand decrease in annual debt service that should be used by CPPAC to size a future bond initiative. The year over year decrease of \$15 thousand in this account is driven by the changing interest rates in the original bond sale.

New Operating Expense Initiatives

Police Department – A 1994 study indicates that the Town should consider two to three additional officers for safety, to increase supervision during the evening and nights shifts, and to reduce overtime due to contractually based minimum staffing. That report is dated many years prior to the completion of a variety of housing units built and the related

population that now calls Granby home. The projections above include the addition of one new Police Officer. The deployment of an officer with equipment and fringes is \$150,000.

Additionally, calls for service at the Middle and High School average two a day, so an additional officer assigned to the school as a School Resources Officer (SRO) will be included in the BOE's budget request. For a variety of reasons that will be discussed in greater detail at a later date, the Police Chief and I support this initiative. A mandated MOU between the Town of Granby and BOE as prepared and negotiated by the Police Chief will need approval from the Board of Selectmen before any officer is deployed.

Because the school day spans 180 days over 10 months, an SRO isn't generally available for regular patrol or traffic enforcement, but their presence would otherwise relieve a bulk of calls handled by the department now.

The overall increase in the FY26 Budget compared to the FY25 Budget totals \$366,259 or 2.04% (a 2.4% Town budget increase, a (0.9%) decrease in Debt Service, and a 2.1% increase in the Capital Budget).

Revenue

It's too early to fully understand how the increase in expenses will translate into a mill rate since Grand List growth, which is the economic engine of the Town, is not fully compiled as of this writing, but should be available for review by early February. My expectation is some growth in the Grand List will be realized as Real Estate value increases from the development of Station 280 is adding units and corresponding tax revenue.

Other Items Requiring Attention

As we move through the budget process, more analysis needs to be prepared so an intelligent conversation with the Board of Selectmen and community can be held on the following items:

1. Additional Fund Support of General Fund Expenses (Sewer, Parks & Rec., Waste, Bond)
2. Custodial Services – benchmarks suggest we are understaffed by as much as 60%.
3. Public Works Laborer – more infrastructure and one less staff than the past/current year
4. Granby Ambulance Association – higher labor and operating costs post-Covid coupled with lower insurance reimbursements have put GAA on a precarious financial path. Without substantial, new, recurring contributions by serviced municipalities and operational service reductions, GAA's solvency will be challenged in about five years.

I will be on hand at the next BOS meeting to discuss this information in more detail, and I look forward to the upcoming budget process as we move into FY26.



To: Board of Finance
From: Cheri P. Burke, Superintendent of Schools
Date: January 16, 2024
Re: Adopted FY25 Plus One Budget

Each year, the Board of Education (BOE) develops budget projections that support the Granby Public Schools' Moving Forward Together Strategic Plan. The completed document, known as the Plus One Budget, is submitted to the Board of Finance (BOF) for use in the budget guideline process and contains the five-year expense projection for the Operating Fund and Quality and Diversity Fund as well as the ten-year projection for the Small Capital Fund. In addition, we have included large capital needs for the coming years. The budget projections are accompanied by enrollment projections, general assumptions and narratives regarding staffing changes and program changes specifically designed to accomplish the following Board of Education Goals:

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.

The Plus One Budget provides a preliminary look at the administration's initial priorities, planning and challenges. In FY25, our financial challenges include the rising cost of utilities, contractual obligations and the increase in expenses for special education; however, the District staff has worked diligently to realize efficiencies wherever possible while continuing to move the District toward the achievement of the vision of a Granby Public School graduate for every student.

Assumptions

- BOF Unapproved Guideline: 3%
- Retirements: 4 (four) certified employees – certified salary savings of \$78K.
- Health Benefits: 11.6% cost change vs. FY24 and includes census and premium co-share changes from negotiated contracts. Includes rate increase of 17%.
- Transportation: Includes a 10% increase in the bus contract and a reduction of one bus route. The District will attempt to lock in a rate for fuel prices in February 2024.

- Salaries: Contractual salaries is a 3.13% increase over FY24 budgeted salaries. 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.
- Utilities: The district will attempt to lock in a rate for oil prices in February 2024. Electricity @ \$.0143 cents/kwH for generation and kwH for delivery varies throughout the district.
- Special Education: Increased over FY24 Budget by \$879K. Special education represents 2.43% of the budget increase.
- Fees/tuition: Percentage increase in pre-school tuition as well as rental fees for facilities (TBD).
- Enrollment: FY25 PK-12 enrollment (1,719) reflects a decrease of 13 students.
- Quality & Diversity: Maintain five-year positive balance.

Based on the above assumptions, this year's Plus One Budget: 6.43%

+4.34% Contractual Increases
+2.43% Special Education
-0.34% Other Factors

Enrollment

District enrollment is projected to decline over the next ten years. By FY29, enrollment is projected to decrease by 87 students (5%). PK-12 district enrollment of 1,719 in FY25 reflects a decrease of 13 students from FY24.

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

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

FY25 Small Cap Budget Summary

	Existing Lease Commitments	FY25 Spending	Small Cap Total
Furniture, Fixtures & Equipment		\$13,200	\$13,200
Maintenance		\$1,800,000	\$1,800,000
Technology*	\$243,384	\$ 50,923	\$294,307
Transportation/Equipment**	<u>\$138,850</u>	<u>\$30,886</u>	<u>\$169,736</u>
Totals	\$382,234	\$1,895,009	\$2,277,243

*Technology expenses of \$294,307 will support existing leases and new FY25 purchases of \$226,700.

**Transportation and Equipment expenses of \$169,736 will support existing leases and new FY25 purchases of \$225,000.

Operating Budget Projections

	<u>FY23B</u>	<u>FY24B</u>	<u>FY25P</u>	<u>FY26P</u>	<u>FY27P</u>	<u>FY28P</u>	<u>FY29P</u>
Operating	\$34,406,357	\$36,155,291	\$38,480,292	\$40,272,174	\$42,015,186	\$43,757,668	\$45,688,963
% Increase	3.69%	5.08%	6.43%	4.66%	4.33%	4.15%	4.41%

B=Budget

P=Projected

Plus One Budget Past 5 Years

<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25 Proposed</u>
4.83%	3.69%	4.5%	4.26%	5.94%	6.43%

Quality & Diversity (Q&D) Budget Projections

Funds received from the Open Choice Program are deposited into a town revolving Q&D account established by the BOF. Expenditures are used to fund magnet school tuitions, academic and social support for Open Choice students, efforts to reduce achievement gaps, and enrichment activities for all Granby students.

	<u>FY23A</u>	<u>FY24F</u>	<u>FY25B</u>	<u>FY26P</u>	<u>FY27P</u>	<u>FY28P</u>	<u>FY29P</u>
Expenditures	\$924,426	\$1,122,434	\$1,076,459	\$1,081,303	\$1,086,669	\$1,086,507	\$1,100,840

A=Actual

B=Budget

F=Forecast

P=Projected

2024-2025 School Year

<u>FTEs</u>			
<u>Operating</u>	<u>Q&D</u>	<u>Grant</u>	<u>Net</u>
(0.02)	1.40	0	1.38

Staff

1. PE Teacher (**High School**): To teach a new course, Strength and Conditioning and Human Performance. This class will teach students how to become a personal trainer without the certification and will also support graduation requirements of ½ credit each year (0.2 FTE Operating Budget).
2. Counseling & Academic Support Center (CASC) (**High School**): To increase the current CASC Teaching Assistant by 0.4 FTE to make this position a 1.0 FTE. This allows students to be served throughout the school day (Q&D).
3. Math Interventionist (**Middle School**): To provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress (1.0 FTE Q&D). This is offset by the reduction of the Middle School Math Tutor (-1.0 FTE Q&D).

4. Strings Teacher **(Middle School)**: To continue the expansion of the strings program into 8th grade (0.2 FTE Operating Budget).
5. Teaching Assistant Lunch Monitors **(Middle School)**: Additional support during all lunch waves at the middle school (1.08 FTEs Operating Budget).
6. Board Certified Behavior Analyst **(KL/WR)**: To support the increase in BCBA services for students and work to identify the causes for behaviors and work to create plans to address needs (1.0 FTE Q&D).
7. Special Education Teaching Assistants **(Kelly Lane)**: Additional support to meet the individual need of current students (1 Teaching Assistant) and Pre-K students transitioning to Kindergarten (3 Teaching Assistants) next year (4.0 FTEs Operating Budget).
8. Part-Time Groundskeeper **(District)**: To maintain high-quality standards for school fields and grounds (0.5 FTE Operating Budget).
9. Reduction in Certified/Non-Certified Staff **(Kelly Lane)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff for Kindergarten (-2.0 FTEs).
10. Reduction in Regular Education Teaching Assistants **(District-TBD)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in Regular Education Teaching Assistants (-2.0 FTEs).
11. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

Small Cap - Maintenance

- | | |
|---|-----------|
| 1. Upgrade lock down system and separate integrated panels (High School) | \$675,000 |
| 2. Fire panel upgrade (High School) | \$75,000 |
| 3. Security, fire panel, and equipment upgrade (Middle School) | \$100,000 |
| 4. Fire alarm and security panel upgrade (Wells Road) | \$65,000 |
| 5. Districtwide Credentialed Access Project: Classrooms & Emergency Response | |
| • Granby Memorial High School | \$400,000 |
| • Granby Memorial Middle School | \$30,000 |
| • Wells Road Intermediate School | \$150,000 |
| • Kelly Lane Primary School | \$150,000 |
| 6. Project Study: Oil phase-out propane introduction (Kelly Lane/Wells Road) | \$50,000 |
| 7. Track dip repair: Ongoing (High School) | \$25,000 |
| 8. Tennis court crack repair (High School) | \$15,000 |

9. Extend walkway through parking lot for student drop-off/pick-up **(Kelly Lane)** \$25,000
10. Roof Repairs **(District)** \$15,000
11. Emergency Repairs **(District)** \$25,000

Total Maintenance **\$1,800,000**

Small Cap – Furniture, Fixtures & Equipment (FF&E)

1. Piano Repair **(Kelly Lane/Wells Road/Middle School/High School)** \$10,000
2. Classroom Rug Replacement Cycle **(Kelly Lane)** \$2,000
3. Classroom Rug Replacement Cycle **(Wells Road)** \$1,200

Total FF&E **\$13,200**

2025-2026 School Year

FTEs			
Operating	Q&D	Grant	Net
3.1	0	0	3.1

Staff

1. Reading Interventionist **(Middle School)**: To provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress (1.0 FTE Operating Budget).
2. Educational Technology Specialist **(District)**: To support the use of instructional technology for instruction and assessment in the classroom as well as district-wide support with the data management and warehousing system (1.0 FTE Operating Budget).
3. Special Education Teacher **(High School)**: To address current Grades 6-12 Special Education instructional, behavioral and transitional needs (0.6 FTE).
4. Alternative Programming **(High School/Middle School)**: Established program for middle and high school students with academic, engagement and mental health challenges (2.0 FTEs (1 special education teacher/0.5 Sci/Math Teacher/0.5 SS/ELA Teacher).
5. Part-Time Custodian **(District)**: To maintain the high-quality cleaning standards for schools and cover during shortages in staff (0.5 FTE Operating Budget).
6. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a projected decrease in enrollment, there will be a reduction 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

Small Cap

1. New and replacement fitness equipment **(High School)** \$10,000
2. Playscape **(Wells Road)** \$25,000
3. Cargo Van (with trade-in) **(Facilities)** \$45,000
4. Plow Truck with Sander (with trade-in) **(Facilities)** \$50,000
5. Bleachers **(High School)** \$48,000

2026-2027 School Year

FTEs			
Operating	Q&D	Grant	Net
-2.0	0	0	-2.0

Staff

1. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a decrease in enrollment, there will be reduction of 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

Small Cap

1. Landing System (Pole Vault Replacement Cycle) **(High School)** \$15,000
2. Addition of Parking Spaces **(Kelly Lane)** \$25,000

2027-2028 School Year

FTEs			
Operating	Q&D	Grant	Net
-0.5	0	0	-0.5

Staff

1. School Social Worker **(District)**: To meet the mental health needs of students (0.5 FTE Operating Budget).
2. School Counselor **(High School)**: To support the post-secondary and mental health needs of students (1.0 FTE).
3. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a decrease in enrollment, there will be a reduction of 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

Small Cap

1. New and replacement fitness equipment (HS) \$10,000
2. Tuba (MS) \$2,600
3. Indoor Sensory Space Equipment (KL) \$1,000

2028-2029 School Year

FTEs			
Operating	Q&D	Grant	Net
-2.0	0	0	-2.0

Staff

1. Reduction in Certified/Non-Certified Staff **(District-TBD)**: Due to a decrease in enrollment, there will be a reduction of 2.0 FTEs in certified/non-certified staff (-2.0 FTEs).

Small Cap

1. New and replacement fitness equipment (HS) \$10,000
2. Hexagonal Desks \$55,000

Technology
\$294,307

Technology expenses of \$294,307 will support existing leases and new FY24 purchases of \$226,700.

Replacement of Existing Technology (\$204,700)

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

Emergency Repair & Equipment (\$22,000)

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

Transportation/Equipment **\$169,736**

Transportation and equipment expenses of \$169,736 will support existing leases and new FY25 purchases of \$225,000.

Purchases (\$225,000)

1. Three pre-owned buses

FY25-FY29 Plus One Budget

Description	FY2023 Actual	FY2024 Budget	FY2025 Proposed Budget	FY25\$: FY24\$	FY25%: FY24%	FY2026 Protection	FY2027 Protection	FY2028 Protection	FY2029 Protection	FY25%: FY26%	FY26%: FY27%	FY27%: FY28%	FY28%: FY29%
Certified Salaries:													
Administration	1,801,555	1,845,312	1,880,379	35,067	1.90%	1,955,594	2,033,818	2,115,171	2,199,778	4.0%	4.0%	4.0%	4.0%
Regular Education	10,983,631	11,546,140	11,756,525	210,385	1.82%	12,393,894	12,909,407	13,351,783	13,809,854	5.4%	4.2%	3.4%	3.4%
Sp. Education Certified Salaries	1,859,930	2,023,752	2,114,609	90,857	4.49%	2,260,820	2,355,774	2,450,005	2,548,005	6.9%	4.2%	4.0%	4.0%
Total Certified Salaries	14,645,116	15,415,204	15,751,514	336,310		16,610,308	17,298,999	17,916,959	18,557,637	5.5%	4.1%	3.6%	3.6%
Substitute/Tutor/Support Salaries:													
Substitutes	82,156	8,104	8,346	242	2.99%	8,596	8,854	9,120	9,394	3.0%	3.0%	3.0%	3.0%
Sp. Education Support - P.T./O.T.	403,878	473,019	497,291	24,272	5.13%	512,209	527,575	543,402	559,704	3.0%	3.0%	3.0%	3.0%
Tech Support	271,654	278,479	355,910	77,431	27.80%	366,587	377,585	388,913	400,580	3.0%	3.0%	3.0%	3.0%
Tutors - Regular Education	22,418	40,505	41,720	1,215	3.00%	42,972	44,261	45,589	46,957	3.0%	3.0%	3.0%	3.0%
Tutors - Special Education	42,569	40,653	41,873	1,220	3.00%	43,129	44,423	45,756	47,129	3.0%	3.0%	3.0%	3.0%
Total Tutors & Subs	822,677	840,760	945,140	104,379		973,493	1,002,698	1,032,780	1,063,764	3.0%	3.0%	3.0%	3.0%
Teaching Assistant Salaries:													
Reg. Education Teaching Assistants	343,417	426,810	379,901	(46,909)	-10.99%	365,298	344,257	320,585	330,203	-3.8%	-5.8%	-6.9%	3.0%
Sp. Education Teaching Assistants	1,148,191	1,372,322	1,528,934	156,612	11.41%	1,574,802	1,622,046	1,670,707	1,686,828	3.0%	3.0%	3.0%	1.0%
Total Teaching Assistant Salaries	1,491,608	1,799,132	1,908,836	109,704		1,940,100	1,966,303	1,991,292	2,017,031	1.6%	1.4%	1.3%	1.3%
School Secretaries' Salaries	677,522	698,450	715,648	17,198	2.46%	737,117	759,231	782,008	805,468	3.0%	3.0%	3.0%	3.0%
Central Office Salaries	608,485	632,797	654,735	21,938	3.47%	674,377	694,608	715,446	736,909	3.0%	3.0%	3.0%	3.0%
Custodial & Maintenance Salaries	1,383,976	1,444,607	1,512,479	67,872	4.70%	1,597,978	1,661,897	1,728,373	1,797,508	5.7%	4.0%	4.0%	4.0%
Bus Monitors	5,107	5,441	0	(5,441)	-100.00%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Salary Contingency	0	0	0	0	0.00%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Total Salaries	19,634,492	20,836,391	21,488,351	651,960	3.13%	22,533,373	23,383,736	24,166,858	24,978,317	4.9%	3.8%	3.3%	3.4%
Employee Benefits:													
Health	3,878,600	4,045,568	4,515,207	469,639	11.61%	4,740,967	5,120,245	5,529,865	5,972,254	5.0%	8.0%	8.0%	8.0%
Retirement Severance	124,501	143,992	143,992	0	0.00%	148,312	152,761	157,344	162,064	3.0%	3.0%	3.0%	3.0%
Other Post Employment Benefits (OPEB)	0	0	0	0	0.00%	0	0	0	0	0.0%	0.0%	0.0%	0.0%
Other Employee Benefits	1,675,744	1,707,247	1,715,254	8,007	0.47%	1,766,712	1,819,713	1,874,304	1,930,533	3.0%	3.0%	3.0%	3.0%
Total Employee Benefits	5,678,845	5,896,807	6,374,453	477,646	8.10%	6,655,991	7,092,719	7,561,513	8,064,851	4.4%	6.6%	6.6%	6.7%
Total Salaries & Employee Benefits	25,313,337	26,733,198	27,862,804	1,129,606	4.23%	29,189,363	30,476,455	31,728,371	33,043,168	4.8%	4.4%	4.1%	4.1%
Purchased Services:													
Instructional	866,458	647,971	743,871	95,900	14.80%	755,029	766,355	777,850	789,518	1.5%	1.5%	1.5%	1.5%
Administration	448,183	500,043	571,568	71,525	14.30%	582,999	594,659	606,552	618,683	2.0%	2.0%	2.0%	2.0%
Maintenance	75,922	100,133	100,133	0	0.00%	101,635	103,159	104,706	106,277	1.5%	1.5%	1.5%	1.5%
Total Purchased Services	1,390,564	1,248,147	1,415,572	167,425	13.41%	1,439,663	1,464,173	1,489,108	1,514,478	1.7%	1.7%	1.7%	1.7%
Legal Services	41,033	55,000	55,000	0	0.00%	55,000	55,000	55,000	55,000	0.0%	0.0%	0.0%	0.0%

FY25-FY29 Plus One Budget

Description	FY2023 Actual	FY2024 Budget	FY2025 Proposed Budget	FY25\$: FY24\$	FY2026 Projection	FY2027 Projection	FY2028 Projection	FY2029 Projection	FY25%: FY26%	FY26%: FY27%	FY27%: FY28%	FY28%: FY29%
Repairs & Maintenance:												
Instructional	48,080	76,199	79,319	3,120	80,905	82,523	84,173	85,856	2.0%	2.0%	2.0%	2.0%
Administration	0	8,500	8,500	0	8,670	8,843	9,020	9,200	2.0%	2.0%	2.0%	2.0%
Maintenance	445,117	451,698	451,698	0	465,249	479,206	493,582	508,189	3.0%	3.0%	3.0%	3.0%
Total Repairs & Maintenance	493,197	536,397	539,517	3,120	554,824	570,572	586,775	603,445	2.8%	2.8%	2.8%	2.8%
Transportation:												
Regular Education	904,980	1,041,852	1,056,562	14,710	1,153,766	1,222,991	1,301,262	1,424,882	9.2%	6.0%	6.4%	9.5%
Sp. Education Transportation	1,184,330	1,132,279	1,453,895	321,616	1,587,653	1,682,912	1,790,618	1,960,727	9.2%	6.0%	6.4%	9.5%
Vocational-Tech	108,829	118,350	130,185	11,835	142,162	150,691	160,335	175,567	9.2%	6.0%	6.4%	9.5%
Total Transportation	2,198,140	2,292,481	2,640,641	348,161	2,883,580	3,056,594	3,252,215	3,561,176	9.2%	6.0%	6.4%	9.5%
Insurance - Property & Liability	111,264	109,200	109,200	0	112,476	115,850	119,326	122,906	3.0%	3.0%	3.0%	3.0%
Communications	78,727	96,240	95,340	(900)	97,247	99,192	101,176	103,200	2.0%	2.0%	2.0%	2.0%
Tuition:												
Sp. Education Tuition	2,242,159	2,131,185	2,573,647	442,461	2,650,856	2,783,399	2,922,569	3,068,697	3.0%	5.0%	5.0%	5.0%
Adult Education	10,291	10,967	10,967	0	11,022	11,077	11,132	11,188	0.5%	0.5%	0.5%	0.0%
Total Tuition	2,252,450	2,142,152	2,584,614	442,461	2,661,878	2,794,476	2,933,701	3,079,885	3.0%	5.0%	5.0%	5.0%
Conference & Travel	29,533	75,344	77,469	2,125	78,244	79,026	79,816	80,614	1.0%	1.0%	1.0%	1.0%
General Supplies:												
Regular Education	276,346	336,106	350,529	14,424	352,282	354,043	355,813	357,592	0.5%	0.5%	0.5%	0.5%
Special Education	22,230	37,950	36,550	(1,400)	36,733	36,916	37,101	37,287	0.5%	0.5%	0.5%	0.5%
Administration	82,185	87,546	87,546	0	87,984	88,424	88,866	89,310	0.5%	0.5%	0.5%	0.5%
Maintenance	153,585	146,372	146,372	0	147,104	147,839	148,578	149,321	0.5%	0.5%	0.5%	0.5%
Total General Supplies	534,346	607,974	620,997	13,024	624,102	627,222	630,358	633,510	0.5%	0.5%	0.5%	0.5%
Electricity	650,873	491,867	639,427	147,560	671,398	704,968	740,216	777,227	5.0%	5.0%	5.0%	5.0%
Fuel/Oil	185,541	228,631	228,631	0	240,062	252,065	264,668	277,901	5.0%	5.0%	5.0%	5.0%
Textbooks/Workbooks	93,618	117,948	127,198	9,250	129,742	132,337	134,984	137,684	2.0%	2.0%	2.0%	2.0%
Library/Media Center	61,458	67,971	67,971	0	68,651	69,337	70,030	70,730	1.0%	1.0%	1.0%	1.0%
Software	403,990	426,051	452,674	26,623	475,308	499,073	524,027	550,228	5.0%	5.0%	5.0%	5.0%
Dues & Fees	38,575	50,621	51,488	867	51,745	52,004	52,264	52,525	0.5%	0.5%	0.5%	0.5%
Replacement Equipment:												
Administration	5,502	2,500	2,500	0	2,513	2,525	2,538	2,551	0.5%	0.5%	0.5%	0.5%
Maintenance	0	6,000	6,000	0	6,030	6,060	6,090	6,120	0.5%	0.5%	0.5%	0.5%
Total Replacement Equipment	5,502	8,500	8,500	0	8,543	8,585	8,628	8,671	0.5%	0.5%	0.5%	0.5%
Student Activities	797,608	867,570	903,249	35,679	930,347	959,257	987,005	1,016,615	3.0%	3.0%	3.0%	3.0%
Total Budget	34,679,755	36,155,291	38,480,292	2,325,001	40,272,174	42,015,186	43,757,668	45,688,963	4.66%	4.33%	4.15%	4.41%

Quality & Diversity Fund Revenues and Expenditures Forecast

	Actual	Budget	Forecast	Proposed Budget	Projection	Projection	Projection	Projection
	FY23	FY24	FY24	FY25	FY26	FY27	FY28	FY29
Tuition - Magnet Schools	\$171,639	\$153,180	\$168,816	\$157,976	\$155,339	\$166,922	\$171,929	\$169,027
Tuition - College Connections/Asnuntuck	\$43,040	\$53,360	\$51,197	\$55,653	\$43,862	\$45,178	\$46,533	\$47,929
Tuition - Vocational	\$61,407	\$75,053	\$81,876	\$88,699	\$110,260	\$125,283	\$112,476	\$113,601
Subtotal Tuition	\$276,086	\$281,593	\$301,889	\$302,328	\$309,461	\$337,382	\$330,938	\$330,556
3 Bus Monitors - Elementary	\$65,340	\$64,251	\$69,120	\$71,194	\$73,329	\$75,529	\$77,795	\$80,129
Certified FTEs	2.8	2.8	2.8	4.3	4.3	3.8	3.3	3.3
Social Workers (2.8)	\$202,212	\$240,915	\$252,888	\$273,719	\$285,529	\$304,096	\$313,219	\$322,616
Math Intervention (MS) (1.0)	\$0	\$0	\$0	\$67,156	\$71,444	\$38,003		
Minority Teacher Recruitment	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0
Mentor Stipend	\$6,800	\$6,000	\$6,800	\$0	\$0	\$6,000	\$6,000	\$6,000
Partnership Fee	\$5,570	\$10,750	\$10,750	\$0	\$0	\$10,750	\$10,750	\$10,750
Resident Salary, Stipend & Benefits	\$32,000	\$42,000	\$32,000	\$0	\$0	\$42,000	\$42,000	\$42,000
FTEs	3.0	7.5	7.5	5.4	4.4	3.4	3.4	3.4
Kindergarten Teaching Assistants (1)	\$72,544	\$73,248	\$71,020	\$24,342	\$25,072	\$25,824	\$26,599	\$27,397
School Based Tutors (3)	\$0	\$108,966	\$108,137	\$84,177	\$58,644	\$60,403	\$62,215	\$64,082
Family Engagement Specialist	\$23,000	\$25,000	\$23,915	\$0	\$0	\$0	\$0	\$0
Teaching Assitant CASC (.4)	\$0	\$0	\$0	\$9,737	\$10,029	\$10,330	\$10,640	\$10,959
BCBA WR, KL (1.0)	\$0	\$0	\$0	\$67,156	\$71,444	\$0	\$0	\$0
Summer School - Enrichment	\$25,002	\$25,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Summer School-Credit Recovery-Tuition Based	\$0	\$0	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
Summer Program-AP Power Boost-District/Intervention Sponsored	\$0	\$0	\$3,121	\$10,621	\$10,621	\$10,621	\$10,621	\$10,621
Robotics & DECA	\$6,265	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930	\$7,930
Mentoring Program	\$2,633	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Granby Equity Team Funding	\$15,000	\$20,000	\$20,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Enrichment: Club Stipends	\$11,667	\$15,103	\$15,103	\$15,299	\$0	\$0	\$0	\$0
Enrichment Bridges GMMS & GMHS	\$0	\$8,000	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
One to One Support Loan Repayment	\$172,285	\$158,461	\$158,461	\$110,000	\$120,000	\$120,000	\$150,000	\$150,000
Student Support	\$8,022	\$20,000	\$20,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Expenditures	\$924,426	\$1,110,717	\$1,122,434	\$1,076,459	\$1,081,303	\$1,086,669	\$1,086,507	\$1,100,840
Student population forecast	1758	1732	1736	1719	1692	1680	1648	1645
# Choice students with attrition	83	87	87	89	94	94	95	99
Choice % population	4.72%	5.02%	5.01%	5.18%	5.56%	5.60%	5.76%	6.02%
Choice Stipend	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Forecasted Revenues								
Choice Early Beginnings	\$26,000	\$18,000	\$26,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Choice Tuition	\$664,000	\$870,000	\$870,000	\$890,000	\$940,000	\$940,000	\$950,000	\$990,000
Choice Bonus	\$182,714	\$39,000	\$0	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
Summer School Tuition	\$7,510	\$25,000	\$9,739	\$9,800	\$25,000	\$25,000	\$25,000	\$25,000
Pre K Tuition	\$48,530	\$46,350	\$42,500	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732
Total Revenues	\$928,754	\$998,350	\$948,239	\$1,031,541	\$1,098,173	\$1,099,648	\$1,111,167	\$1,152,732
Beginning Balance	\$223,552	\$152,130	\$227,880	\$53,685	\$8,767	\$25,636	\$38,616	\$63,275
Ending Balance	\$227,880	\$39,763	\$53,685	\$8,767	\$25,636	\$38,616	\$63,275	\$115,168

10-Year Small Capital Budget Estimates

FISCAL YEAR	2025	2026	2027	2028	2029	2030	2031	2032	2033	2033
BUILDING MAINTENANCE & EQUIPMENT	1,800,000	421,676	443,488	410,864	382,551	421,190	430,147	493,902	628,744	728,621
FURNITURE & FIXTURES	13,200	124,945	125,214	181,850	162,000	143,275	172,054	172,047	147,563	185,000
TECHNOLOGY LEASE	294,306	311,917	304,834	279,036	304,158	278,358	252,706	252,706	227,435	176,894
BUSES/VEHICLE & EQUIPMENT LEASE	169,737	191,462	201,464	228,250	276,291	307,178	320,094	281,345	221,258	159,485
TOTAL ALL ABOVE	2,277,243	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	1,250,000
BOF TARGETS										
	1,025,000	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	1,250,000
OVER/(UNDER) BOF TARGET	1,252,243	0	0	0	0	0	0	0	0	0
BUILDING MAINTENANCE & EQUIPMENT BY SITE										
DISTRICT	40,000	53,000	119,500	114,500	153,911	136,800	116,800	141,800	161,800	175,000
HIGH SCHOOL	1,190,000	105,000	103,988	75,000	73,580	113,390	93,347	125,500	180,000	185,000
MIDDLE SCHOOL	130,000	83,676	110,000	118,364	55,000	89,000	95,000	90,000	145,000	145,000
KELLY LANE	200,000	65,000	70,000	53,000	50,000	32,000	55,000	57,500	65,000	125,000
WELLS ROAD	240,000	65,000	25,000	45,000	42,560	45,000	65,000	54,102	61,944	78,621
CENTRAL SERVICES	0	50,000	15,000	5,000	7,500	5,000	5,000	25,000	15,000	20,000
TOTAL ABOVE	1,800,000	421,676	443,488	410,864	382,551	421,190	430,147	493,902	628,744	728,621
FURNITURE & FIXTURES BY SITE										
HIGH SCHOOL	2,500	59,509	65,000	75,000	60,000	45,000	60,854	65,000	55,063	65,000
MIDDLE SCHOOL	2,500	39,436	49,183	50,850	45,000	45,775	50,000	55,000	45,000	55,000
KELLY LANE	4,500	13,500	28,500	28,500	25,000	25,000	30,000	25,047	20,000	30,000
WELLS ROAD	3,700	7,500	12,500	22,500	22,000	20,000	25,000	20,000	20,000	30,000
CENTRAL SERVICES	0	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
PUPIL SERVICES	0	1,200	2,000	2,500	5,000	2,500	1,200	2,000	2,500	2,500
TOTAL ABOVE	13,200	124,945	156,183	181,850	162,000	143,275	172,054	172,047	147,563	187,500
TECHNOLOGY PURCHASES										
	226,700	262,555	325,000	325,000	325,000	325,000	325,000	325,000	300,000	300,000
BUS PURCHASES										
	225,000	240,000	260,000	160,000	265,000	180,000	265,000	265,000	265,000	265,000
MAINTENANCE VEHICLES/EQUIPMENT										
	50,000	90,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Large Capital Needs

Fiscal Year	Location/Description
	Central Services
2025	Roof
	Granby Memorial High School
2026	Storage space - Auditorium
2026	Interior Fire Door Replacement (Fire Code)
2026/2027	Track Repair
	Turf Field
	Tennis Courts
2028	Parking Lots Repair and Repave
	Granby Memorial Middle School
2026	Modernize Instructional Spaces
2025	Boilers
2026	Full sprinkler system
2025	Security, fire panel, and equipment upgrade
2026	Window replacement
2026	Replace all bathroom fixtures
2026	HVAC controls upgrade
2026	Ceiling tiles
2026	Roof Top Units Replacement
2026	Security Door upgrade
2025	Keying System
2026	Interior Fire Door Replacement (Fire Code)
2028	Parking Lots Repair and Repave
	Wells Road Intermediate School
2026	Roof Replacement
2026	Buttress walls Repair
2026	Building Envelope Repair
2026	Parking Lot Reconfiguration
2026	Underground Oil Tank Removal/Convert to Propane
2026	Water System Upgrade
2026	Interior Fire Door Replacement (Fire Code)
2026	Bathroom Renovations
	Kelly Lane
2026	Partial Roof Replacement
2026	Underground Oil Tank Removal/Convert to Propane
2026	Water System Upgrade
2026	Interior Fire Door Replacement (Fire Code)
2028	Parking Lots Repair and Repave
	District-Wide
2026/2027	Facilities Storage