

**MEMORANDUM****DATE:** January 20, 2025

To: Board of Finance
From: Granby Board of Education
Re: **BOE Proposed “Plus One” Budget: Three Board Meeting**

Please accept this document for the fiscal year budget July 1, 2026 through June 30, 2027. This early budget was approved by the Board of Education on January 7, 2026 to submit to the Board of Finance (BOF) for use in the budget guideline process. Once those guidelines are shared, the Superintendent and the Board of Education will work to make any necessary revisions and adopt a Board of Education approved budget to be presented to the community.

This budget offers an early outline of the administration’s priorities, planning, and anticipated challenges. For FY27, our financial pressures continue to include contractual salary and benefit obligations, along with ongoing unfunded state mandates. Despite these challenges, District staff have worked carefully to find efficiencies where possible while simultaneously supporting progress toward the vision of Granby Public Schools.

BUDGET NOTABLES		
Item	Description	Cost/Savings
Salaries	Contracted salaries have increased 2.10% over FY26 budgeted salaries.	\$473,842
Retirements	6 employees – certified/noncertified salary savings.	(\$185,879)
Health Benefits	4.36% Increase - includes OPEB Contribution	\$218,424
Transportation	Includes a 6% increase in the bus contract, as well as ridership changes.	\$150,630
Special Education	Special education is 0.75% of the overall budget increase.	\$295,646

OUTSIDE FINANCIAL IMPACT TO BOE BUDGET

Item	Description	Cost/Savings
Shared Professional Service Fees (TOWN)	Fees historically included in the Municipal budget are now assumed in the BOE operating budget.	\$78,180
OPEB Fees (TOWN)	Commencing with the 2027 budget, additional OPEB contributions are being paid by the Board of Education to meet the Actuarily Determined Contribution (ADC).	\$145,053
BOE Meetings-Zoom (TOWN)	The town is no longer providing personnel support to do zoom recordings for Board of Education meetings.	\$900

REDUCTION IN PERSONNEL

FTE	Position	Savings
1.5	Certified Employees	(\$115,412)
2.0	Noncertified Employees	(\$59,721)

SUPERINTENDENT FY27 PROPOSED INCREASE

3.23%

2.11%	Contractual Increases
0.75%	Special Education
0.37%	All Other Expenses

Enrollment

Current total district enrollment is **1,679 students**. This is 13 students more than the originally projected total of 1,666 students for FY26. A full enrollment report will be shared in the forthcoming budget book for FY27, including projections and historical comparisons. The new enrollment study will be presented to the BOE on February 18th at 7:00pm.

OPERATING BUDGET HISTORY

Year	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Proposed
Operating	\$33,183,506	\$34,406,357	\$36,155,291	\$38,118,521	\$39,418,142	\$40,691,907
% Increase	3.56%	3.69%	4.88%	5.43%	3.41%	3.23%

PLUS ONE BUDGET HISTORY

Year	FY22	FY23	FY24	FY25	FY26	FY27 Proposed
% Increase	4.5%	4.26%	5.94%	6.43%	5.67%	3.23%

2026-2027 SCHOOL YEAR PERSONNEL \$32,667

Included by Superintendent:

No added personnel, only stipends for existing staff doing additional work.

Position	Description	Cost
Department Chair Stipends: (District)	Add department chair stipends to existing positions to oversee, supervise and evaluate teachers and curriculum/programming to provide meaningful feedback to staff as part of the new teacher evaluation process. Three (3) areas are being proposed due to the increased need and lack of staff that can evaluate. <ul style="list-style-type: none"> • Athletics & Wellness (K-12) • Kelly Lane (PK-2) • Wells Road School (3-5) 	\$16,000
Summer Season Coach Stipends: (District)	CIAC summer rules necessitate a fourth season which requires summer coaching. Our coaches have volunteered for two (2) summer pilot sessions. Stipends will support an hourly rate for coaching staff that choose to participate.	\$10,000
Emergency Management Stipend: (District)	Add a stipend for the Director of Facilities for the additional responsibility of emergency management planning, including safety and security project management throughout the district.	\$4,650
Maintenance Tech I to Maintenance Tech II: (District)	An employee has assumed additional responsibilities to maintain all athletic fields and school grounds. This additional workload warrants added compensation.	\$2,017

2026-2027 SCHOOL YEAR ADDITIONS BY BOE
\$90,000

Included at the request of the BOE members at the December 17, 2026 BOE meeting.

Position	Description	Cost	Funding Source
1.0 Reading Interventionist (GMMS)	Hire a reading certified professional to provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress.	\$65,000	Q&D
Substance Abuse Counseling Support for GMHS	Partnership with GMHS to provide outpatient behavioral healthcare services in school-based clinics focused on substance abuse	\$20,000	Q&D
Digital Hall Pass System	GMHS request for a digital system to increase monitoring of bathroom use and other requests to leave learning environments.	\$5,000	Software

PERSONNEL REQUESTED: NOT BUDGETED
\$192,000

Position	FTE	Description	Cost Estimate
Full-Time Custodian (District)	1.0	To maintain high-quality standards for school buildings and grounds.	\$66,000
Full Year Athletic Director	0.2	Increase the Athletic Director from a 10 month position to a 12 month position to better serve the school district and our students.	\$25,000
ABA Stipends for Specialized Program TAs	-	Add stipends for teaching assistants working in specialized programs such as RISE to assist with quality and retention of employees.	\$9,000
Lunch/Recess Monitor (Wells Road)	0.43	Additional staff required for recess coverage. The configuration of the playground requires increasing the number of staff members from two (2) to three (3) adults. (3.5 hours/5 days per week).	\$10,000
GMMS Volleyball Team	-	Request to add a volleyball team for interested middle school students.	\$7,000
Ed Tech Specialist	1.0	Certified staff member to provide instructional technology integration support for teachers and specialists. This position would also support adaptive technology needs for students on IEPs with this need.	\$75,000

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Budget Summary

DESCRIPTION	2024-2025 Actual	2025-2026 Approved	2026-2027 Proposed	↑ or ↓	%
Certified Salaries					
Administration	\$ 1,827,819	\$ 1,860,366	\$ 1,949,523	\$ 89,158	4.79%
Regular Education	\$ 11,491,410	\$ 11,861,731	\$ 12,178,117	\$ 316,386	2.67%
Special Education	\$ 1,951,805	\$ 2,129,143	\$ 2,155,373	\$ 26,229	1.23%
TOTAL	\$ 15,271,034	\$ 15,851,240	\$ 16,283,013	\$ 431,774	2.72%
Central Office Salaries					
Central Office Salaries	\$ 679,973	\$ 708,883	\$ 729,590	\$ 20,707	2.92%
Custodial & Maintenance Salaries					
Custodial & Maintenance Salaries	\$ 1,504,669	\$ 1,533,303	\$ 1,601,392	\$ 68,088	4.44%
School Secretary Salaries					
School Secretary Salaries	\$ 710,589	\$ 706,231	\$ 727,374	\$ 21,142	2.99%
Student Activities/Athletics Salaries					
Student Activities/Athletics Salaries	\$ 507,660	\$ 574,117	\$ 605,627	\$ 31,510	5.49%
Substitutes/Tutors/Support Salaries					
Substitutes	\$ 45,296	\$ 8,596	\$ 8,738	\$ 142	1.65%
Special Education Support - PT/OT	\$ 483,067	\$ 519,932	\$ 541,326	\$ 21,394	4.11%
Tutors - Regular Education	\$ 25,769	\$ 35,589	\$ 36,357	\$ 768	2.16%
Tutors - Special Education	\$ 53,312	\$ 61,556	\$ 23,830	\$ (37,726)	-61.29%
TOTAL	\$ 607,445	\$ 625,673	\$ 610,251	\$ (15,422)	-2.46%
Teaching Assistant Salaries					
Regular Education	\$ 384,936	\$ 445,622	\$ 391,852	\$ (53,769)	-12.07%
Special Education	\$ 1,423,154	\$ 1,830,695	\$ 1,740,108	\$ (90,588)	-4.95%
TOTAL	\$ 1,808,090	\$ 2,276,317	\$ 2,131,960	\$ (144,357)	-6.34%
Technology Support					
Technology Support	\$ 301,200	\$ 274,096	\$ 334,496	\$ 60,400	22.04%
TOTAL SALARIES	\$ 21,390,661	\$ 22,549,861	\$ 23,023,703	\$ 473,842	2.10%
Employee Benefits					
Health	\$ 4,843,237	\$ 5,011,900	\$ 5,230,325	\$ 218,424	4.36%
Pension	\$ 307,077	\$ 355,686	\$ 329,541	\$ (26,145)	-7.35%
Retirement Severance	\$ 87,642	\$ 152,324	\$ 157,067	\$ 4,743	3.11%
Other	\$ 1,071,976	\$ 1,131,023	\$ 1,206,509	\$ 75,487	6.67%
TOTAL BENEFITS	\$ 6,309,932	\$ 6,650,933	\$ 6,923,442	\$ 272,509	4.10%
TOTAL SALARIES & BENEFITS	\$ 27,700,592	\$ 29,200,794	\$ 29,947,145	\$ 746,351	2.56%

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Budget Summary

DESCRIPTION	2024-2025 Actual	2025-2026 Approved	2026-2027 Proposed	↑ or ↓	%
Communications	\$ 82,463	\$ 92,989	\$ 93,807	\$ 818	0.88%
Equipment/Furniture					
Administration	\$ 30,578	\$ 3,500	\$ 15,500	\$ 12,000	342.86%
Instructional	\$ 203,279	\$ -	\$ 500	\$ 500	-
Maintenance	\$ 510	\$ 6,000	\$ 6,000	\$ -	0.00%
TOTAL	\$ 234,367	\$ 9,500	\$ 22,000	\$ 12,500	131.58%
Insurance/Legal					
Insurance	\$ 126,005	\$ 125,470	\$ 120,074	\$ (5,396)	-4.30%
Legal	\$ 43,939	\$ 62,500	\$ 68,875	\$ 6,375	10.20%
TOTAL	\$ 169,944	\$ 187,970	\$ 188,949	\$ 979	0.52%
Library/Media Center	\$ 55,956	\$ 60,581	\$ 55,773	\$ (4,808)	-7.94%
Professional Development					
Conference and Travel	\$ 47,756	\$ 68,119	\$ 69,992	\$ 1,873	2.75%
Dues and Fees	\$ 35,233	\$ 42,262	\$ 44,485	\$ 2,223	5.26%
TOTAL	\$ 82,989	\$ 110,381	\$ 114,477	\$ 4,096	3.71%
Purchased Services					
Administration	\$ 531,171	\$ 549,713	\$ 594,909	\$ 45,196	8.22%
Instructional	\$ 706,060	\$ 747,419	\$ 857,369	\$ 109,950	14.71%
Maintenance	\$ 110,269	\$ 97,360	\$ 101,640	\$ 4,280	4.40%
TOTAL	\$ 1,347,500	\$ 1,394,492	\$ 1,553,918	\$ 159,426	11.43%
Repairs & Maintenance					
Administration	\$ -	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
Building and Grounds	\$ 522,148	\$ 486,000	\$ 534,000	\$ 48,000	9.88%
Instructional	\$ 67,167	\$ 77,244	\$ 89,514	\$ 12,270	15.88%
TOTAL	\$ 589,316	\$ 568,244	\$ 626,514	\$ 58,270	10.25%
Student Activities/Athletics	\$ 336,094	\$ 415,776	\$ 386,945	\$ (28,831)	-6.93%
Supplies					
Administration	\$ 73,544	\$ 93,611	\$ 94,704	\$ 1,093	1.17%
Maintenance	\$ 166,059	\$ 167,290	\$ 182,765	\$ 15,476	9.25%
Regular Education	\$ 269,354	\$ 318,111	\$ 315,361	\$ (2,750)	-0.86%
Special Education	\$ 38,321	\$ 49,550	\$ 52,028	\$ 2,478	5.00%
TOTAL	\$ 547,277	\$ 628,562	\$ 644,858	\$ 16,296	2.59%

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Budget Summary

DESCRIPTION	2024-2025 Actual	2025-2026 Approved	2026-2027 Proposed	↑ or ↓	%
Textbooks/Software					
Software	\$ 410,884	\$ 510,164	\$ 531,584	\$ 21,420	4.20%
Textbooks/Workbooks	\$ 226,872	\$ 115,280	\$ 89,666	\$ (25,614)	-22.22%
TOTAL	\$ 637,756	\$ 625,444	\$ 621,250	\$ (4,194)	-0.67%
Transportation					
Regular Education	\$ 1,069,890	\$ 1,107,420	\$ 1,192,877	\$ 85,457	7.72%
Special Education	\$ 889,977	\$ 1,137,463	\$ 1,259,073	\$ 121,610	10.69%
Technical/Agriculture Science	\$ 111,859	\$ 125,500	\$ 69,063	\$ (56,437)	-44.97%
TOTAL	\$ 2,071,726	\$ 2,370,382	\$ 2,521,012	\$ 150,630	6.35%
Tuition					
Adult Education	\$ 11,317	\$ 11,317	\$ 11,578	\$ 261	2.31%
Special Education Outplacements	\$ 2,523,643	\$ 2,889,666	\$ 3,061,147	\$ 171,481	5.93%
TOTAL	\$ 2,534,960	\$ 2,900,983	\$ 3,072,725	\$ 171,742	5.92%
Utilities					
Electricity	\$ 609,207	\$ 695,569	\$ 658,898	\$ (36,671)	-5.27%
Heating Oil/Natural Gas/Propane	\$ 177,107	\$ 156,475	\$ 183,637	\$ 27,163	17.36%
TOTAL	\$ 786,314	\$ 852,044	\$ 842,535	\$ (9,508)	-1.12%
TOTAL PROGRAM BUDGET	\$ 9,476,662	\$ 10,217,348	\$ 10,744,762	\$ 527,414	5.16%
OVERALL BUDGET TOTAL	\$ 37,177,254	\$ 39,418,142	\$ 40,691,907	\$ 1,273,765	3.23%

**Figures throughout the budget book may display as plus or minus one due to rounding.*

Small Capital Budget

The Town of Granby provides approximately \$1M of funding on an annual basis to address the normal wear and tear on our school buildings and grounds, furniture and equipment replacement, and maintenance needs.

In FY25, CPPAC (Capital Priority Planning Advisory Committee) was reconstituted and began the important work to prioritize the capital needs for the schools and the town. This will allow for a comprehensive funding plan to be developed and executed to fund the school district's capital needs.

The Town of Granby uses lease funding for certain equipment, vehicles, and technology.

Building Maintenance & Improvement	
• Safety & Security (District)	\$477,287
• Gym Floor Replacement (Wells Road)	\$148,532
• HVAC State Mandated Testing (Wells Road)	\$23,000
• Pole Vault Landing Mat (GMHS)	\$20,000
• Gym Wall Padding Extension (GMHS Main Gym)	\$15,000
TOTAL NEW PROJECTS	\$683,819
Technology Equipment	
New Lease Purchases	
• 1:1 Technology Equipment (Grades 6 and 9)	\$126,000
• District and Teacher Laptops	\$75,000
• Replacement of 2 Servers (Central Office and GMMS)	\$16,000
Total New Purchases	\$217,000
TOTAL LEASE PAYMENT (EXISTING AND NEW)	\$232,453
Transportation	
• Maintenance Van	\$60,000
TOTAL LEASE PAYMENT (EXISTING AND NEW)	\$83,728
TOTAL SMALL CAPITAL BUDGET	\$1,000,000

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Quality & Diversity Fund

Expenditure Description	2024-2025 Actual	2025-2026 Approved	2025-2026 Anticipated	2026-2027 Proposed
Tuition				
Magnet Schools	\$ 107,690	\$ 112,990	\$ 119,264	\$ 111,558
College Connections/Goodwin	\$ 28,659	\$ 34,304	\$ 29,704	\$ 38,244
Agriscience	\$ 43,531	\$ 59,360	\$ 51,445	\$ 55,403
TOTAL	\$ 179,880	\$ 206,654	\$ 200,413	\$ 205,205
Transportation				
Bus Monitors (3.0) - Elementary	\$ 80,827	\$ 83,319	\$ 83,252	\$ 85,750
TOTAL	\$ 80,827	\$ 83,319	\$ 83,252	\$ 85,750
Certified FTEs				
Social Workers (3.8)	\$ 277,826	\$ 296,232	\$ 296,252	\$ 362,382
Math Intervention (MS) (1.0)	\$ 70,043	\$ 74,516	\$ 74,516	\$ 79,389
Reading Intervention (MS) (1.0)	\$ -	\$ -	\$ -	\$ 65,500
TOTAL	\$ 347,869	\$ 370,748	\$ 370,768	\$ 507,271
Non-Certified FTEs				
Grade K Teaching Assistants (1.0)	\$ 23,806	\$ 25,077	\$ 24,905	\$ 25,824
School Based Tutors (3.0)	\$ 73,283	\$ 89,417	\$ 86,287	\$ 99,056
Teaching Assistant CASC (0.4)	\$ 7,150	\$ 11,930	\$ 11,849	\$ 12,655
TOTAL	\$ 104,239	\$ 126,424	\$ 123,041	\$ 137,536
Summer School				
Enrichment	\$ 13,298	\$ 6,000	\$ 12,500	\$ 12,500
Credit Recovery (Tuition Based)	\$ -	\$ 3,800	\$ 3,800	\$ 3,800
AP Power Boost (Intervention)	\$ 7,147	\$ 10,621	\$ 3,535	\$ 3,588
TOTAL	\$ 20,445	\$ 20,421	\$ 19,835	\$ 19,888
Additional Supports				
School Resource Officer (SRO)	\$ -	\$ 89,015	\$ 88,868	\$ 109,261
Substance Abuse Counseling	\$ -	\$ -	\$ -	\$ 20,000
K-3 Reading Professional Development	\$ -	\$ 10,280	\$ 10,280	\$ -
K-3 Reading Textbooks	\$ -	\$ 38,631	\$ -	\$ -
Robotics & DECA	\$ 5,154	\$ 6,697	\$ 7,930	\$ 8,005
Mentoring Program	\$ 2,250	\$ 3,120	\$ 3,119	\$ 3,158
Enrichment: Club Stipends	\$ 10,652	\$ 16,929	\$ 10,376	\$ 15,696
1:1 Technology Equipment (Lease)	\$ 111,776	\$ -	\$ 1,034	\$ -
Student Support	\$ 6,159	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL	\$ 135,991	\$ 176,672	\$ 133,607	\$ 168,120
TOTAL EXPENDITURES	\$ 869,251	\$ 984,237	\$ 930,916	\$ 1,123,769

GRANBY PUBLIC SCHOOLS 2026-2027 Superintendent's Proposed Budget Quality & Diversity Fund				
Revenue Description	2024-2025 Actual	2025-2026 Approved	2025-2026 Anticipated	2026-2027 Proposed
Student Enrollment (Projected)	1692	1692	1693	TBD
Choice Students	89	89	103	103
Choice % of District Enrollment	5.26%	5.26%	6.08%	TBD
Choice Per Pupil Funding	\$10,000	\$10,000	\$10,000	\$10,000
Revenue				
Choice Early Beginnings (Grade K)	\$ 6,500	\$ 13,000	\$ 45,500	\$ 32,500
Choice Tuition	\$ 890,000	\$ 900,000	\$ 960,000	\$ 960,000
Choice Bonus	\$ 27,578	\$ -	\$ -	\$ -
Summer School Tuition	\$ 11,744	\$ 9,913	\$ 10,206	\$ 10,500
Pre-K Tuition	\$ 49,897	\$ 46,773	\$ 58,777	\$ 76,800
TOTAL REVENUE	\$ 985,719	\$ 969,686	\$ 1,074,483	\$ 1,079,800
BEGINNING BALANCE	\$ 95,335	\$ 211,803	\$ 211,803	\$ 355,370
ENDING BALANCE	\$ 211,803	\$ 197,252	\$ 355,370	\$ 311,401

Funds received from the Open Choice Program, as well as preschool and summer tuition, are deposited into a town revolving Q&D fund established by the Board of Finance (BOF). Expenditures are used to fund magnet school tuitions, academic and social support for students, efforts to reduce achievement gaps, and enrichment activities for all Granby students.

Q&D EXPENDITURE HISTORY						
Year	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed
Expenditures	\$892,664	\$924,427	\$1,048,751	\$869,251	\$984,237	\$1,123,769