



Granby Board of Education FY20 Budget

March 20, 2019

Is the reduction in FTE teachers accommodated by attrition ?

Primarily, yes. One exception

-0.5 FTE Guidance Counselor (HS)

Can funding be paused for implementation for Chinese, Strings and Pre-AP?

0.2 FTE Chinese	\$12,100
0.2 FTE Strings	\$15,651
Pre-AP	<u>\$22,649</u>
Total	\$50,400 (0.17%)

Operating Budget Summary

Budget FY19	\$29,654,842		
Salaries	\$725,438	2.45%	} 4.77%
Health & Benefits	\$310,699	1.04%	
Retirements	(\$166,844)	-0.56%	
Q&D to Operating Budget	\$164,132	0.55%	
Special Education (T&T, Personnel)	\$428,805	1.45%	
Transportation	(\$46,755)	-0.16%	
Net Additions & Reductions	\$64,303	0.22%	
FY20 Budget	<u>\$31,134,619</u>	<u>4.99%</u>	

Should additional money be spent on iPad carts?

4 iPad carts (gross cost) \$39,600
(FY20 lease cost) **\$13,900**

Starts the final implementation of the district's plan for students' access to digital technology

Primary School (K-2) Classrooms 19 Sections

FY19 Current Usable iPad Carts 2 carts

FY20 Projected iPad Cards 6 carts

Is there a large problem with the existing substitute teacher program setup?

Yes, addresses the lack of quality, reliable substitute teachers by providing a more comprehensive, competitive and effective management of short- and long-term substitute teacher assignments.

Includes an increase in substitute pay from \$85.96/day to \$90.00/day

Transfers risk management and compliance.

Net \$15,362 increase

Discussion & Additional Questions

