

BOE FY19 Budget Summary

April 9, 2018

9-Year Budget History

Year	Town	BOE	Return to the Town
FY10	1.9%	1.6%	\$338,178
FY11	0%	0%	\$156,442
FY12	2.6%	1.2%	\$120,980
FY13	2.0%	0.8%	\$260,905
FY14	3.85%	1.2%	\$214,629
FY15	3.2%	1.9%	\$13,222
FY16	5.2%	2.39%	\$213,231
FY17	2.99%	-1%	\$327,327
FY18	0.18%	0.79%	TBD

Average	0.99%	\$205,614
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Return on Investment

- Our most recent per pupil expenditure is \$15,244; second lowest in the District Reference Group
- District student performance continues to be very high

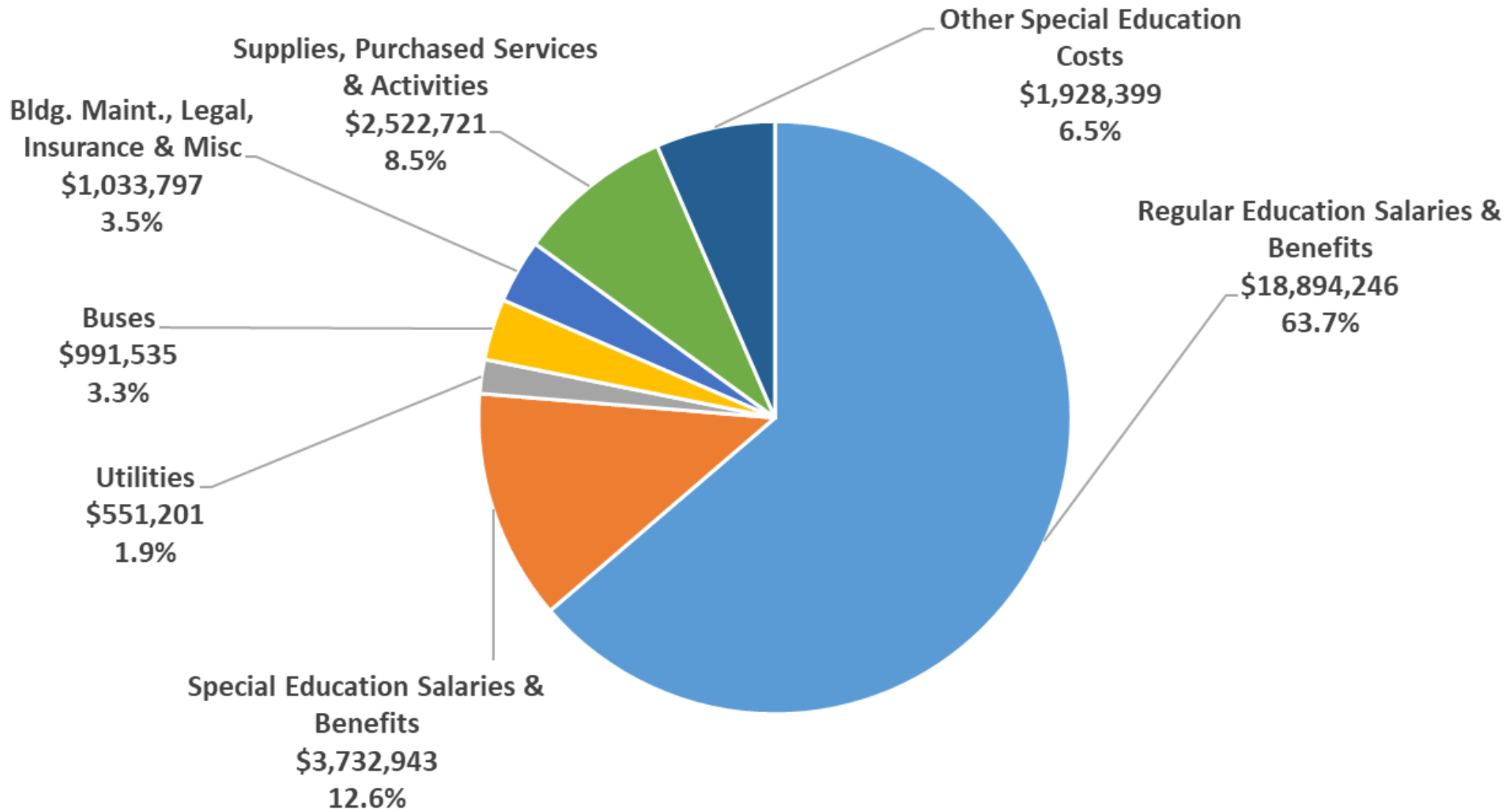
FY19 Budget

- **3.49%** increase above FY18 Budget
- **3.73%** base (health, salaries, retiree savings, declining enrollment, special education tuition & transportation)
- **-6.76 FTE** district-wide reconfiguration of services

FY19 Operating Budget Increase

Budget FY18	\$28,656,152	
Salaries	\$171,744	0.61%
Employee Benefits	\$444,130	1.55%
Special Education (Tuition & Transp.)	\$266,854	0.93%
Regular & VoAg Transportation	\$183,610	0.64%
Net Line Item Reductions	(\$67,648)	-0.24%
FY19 Budget	<u>\$29,654,842</u>	<u>3.49%</u>

FY19 Budget Breakdown



Total = \$29,654,842

Operating Budget Highlights

- Middle School Enrichment/Talented and Gifted
- Elementary Strings Program
- Intermediate Reading Interventionist
- NEAS&C Accreditation
- NGSS Science Materials
- High School AP and Art Classes

Enrollment

- Projected 44 student decline (projected 135 (7.3%) less students FY19-23)
- Hartland enrollment (35 students, 2 less than FY18B)
- Includes one additional class of Kindergarten above enrollment projection
- Accepting additional Open Choice students

Special Education

- Total special education spending (\$1.9M) represents 6.4% of the FY19 Budget
- Outplacement transportation & tuition increase (\$266K, 0.9% increase)
- +0.2 MS/HS Speech & Language Pathologist
- Ongoing impact of special education funding on regular education programming

Revenues

- State and local revenue \$6.1M, up \$500K from FY18
- \$177K special education expenses reimbursed to the Town of Granby from other districts and expensed to the BOE
- Increases in pay-for-participation fees, pre-school tuition and rental fees
- \$40K GEF Grant for elementary strings program

Staffing Levels (-6.76 FTEs)

- -7.76 FTE Operating
(Coaches, Teachers, Teaching Assistants)
- +1.0 FTE Quality & Diversity Fund
(Elementary Social Worker)

Salaries & Benefits

- Net salary increase of \$172K (1%) from FY18
- Health benefits increase held at 6.2% due to a shift to a High Deductible Health Plan for employees
- Realized \$500K savings in health care

Quality & Diversity Fund Expenditures

- Magnet schools, Asnuntuck College & vocational school tuition
- Chromebook replacements for Grades 7 and 10 and two (2) mobile i-pad carts for elementary
- Generations Mentoring Program
- Summer School Programs

Quality & Diversity Fund Expenditures

- Band Instruments, DECA & Drama Support
- Club stipends: Makerspaces, Teen Leadership, Mountain Biking, and Badminton & student extracurricular competitions
- Two (2) late buses (Secondary) and three (3) Open Choice Bus Monitors (Elementary)
- Farm-to-School Partnership Grants

Small Capital Fund (\$900K)

- FF&E & Maintenance Funding
 - school security grant funding
 - replacing hot water heaters/burners
 - oil tank removal
 - classroom and office furniture
 - MakerSpace Equipment/ Furniture
- Technology purchases (replacement technology & \$60K new technology including \$48K for security cameras)
- Replace 2 buses with 2 pre-owned buses

FY19 Budget Request

FY19 Operating Budget Request (3.49%)	\$29,654,842
Quality and Diversity Fund	\$ 1,169,172
Small Capital Fund	<u>\$ 900,000</u>
Board of Education Appropriation Request	\$31,724,634

Thank you!



**We Appreciate
the Community's
Support!**