



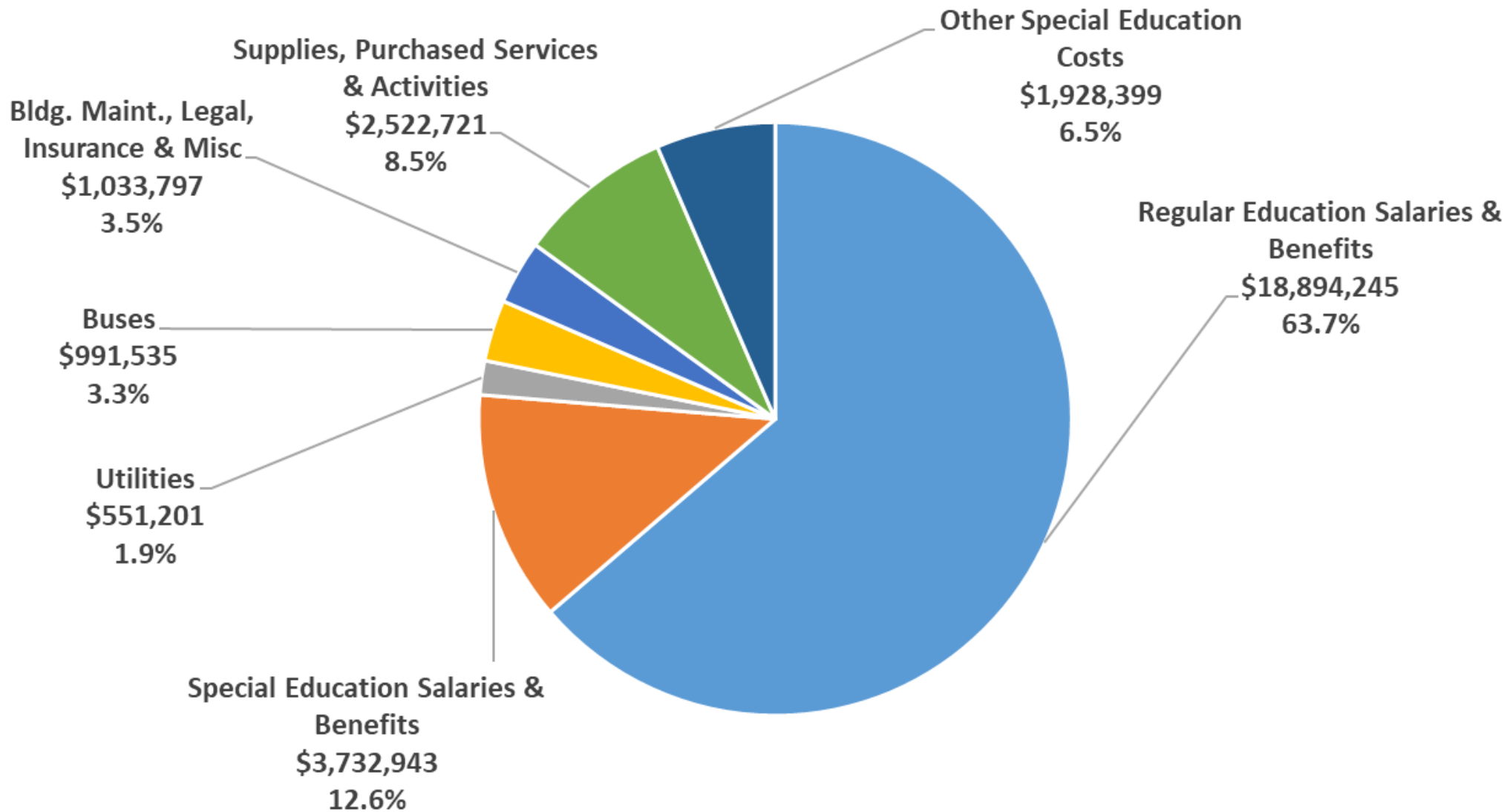
BOE FY19 Budget Highlights

March 26, 2018

FY19 Operating Budget Increase

Budget FY18	\$28,656,152	
Salaries	\$171,743	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 Operating Budget Details



Total = \$29,654,842

Budget Highlights

FY19 Operating Budget

- 3.49% increase above FY18 Budget
- 3.73% base (health, salaries, retiree savings, declining enrollment, special education tuition & transportation)

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

Projected Enrollment

- Projected 44 student decline (project 135 (7.3%) less students FY18-23)
- Hartland enrollment (35 students, 2 less than FY18B)
- Anticipating one additional class of Kindergarten above enrollment projection

Salaries & Benefits

- Net salary increase of \$172K (1%) from FY18
- Health benefits increase 6.2% due to a shift to the High Deductible Health Plan for teachers, administrators and non-affiliated employees

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

Staffing Levels (-6.76 FTEs)

- -7.76 FTE Operating (-2.0 FTE Instructional Coach, -2.9 FTE teachers, -2.0 FTE Special Education TAs, -3.7 regular education TAs, +0.2 FTE Speech & Language Pathologist, +1.0 FTE Enrichment Coach, +1.0 FTE Reading Interventionist, +0.5 FTE Elementary Strings Teachers, and +0.14 FTE Medicaid Reimbursement Administration)
- +1.0 FTE Quality & Diversity Fund (+1.0 FTE Open Choice Social Worker)
- 0 FTE IDEA Grant (-1.0 FTE Instructional Coach/Special Education Consulting Teacher, +1.0 FTE Special Education Resource Teacher)

Operating Budget

- New courses: AP Computer Science Principles, AP Calculus BC, Calligraphy & Lettering, Arts through History, AP Capstone Seminar, and 6th Grade Chinese; Stipend: TEAM District Coordinator & Mentors
- NEAS&C Accreditation (HS); NGSS Science Materials and New Texts (HS/MS)
- Elementary Strings Program (KL); Middle School Enrichment/Talented & Gifted
- Reconfiguration of Instructional Coaching Model

Quality & Diversity Fund

- Magnet schools, Asnuntuck College & vocational school tuition (\$239K)
- Two (2) mobile i-pad carts for elementary and Chromebook replacements for Grades 7 and 10
- Generations Mentoring Program (KL)
- Summer School Programs (Robotics, YMCA and Drama) (\$20K)
- Band Instruments, DECA and Drama Support
- Club stipends: Makerspaces, Teen Leadership, Mountain Biking, and Badminton (HS/WR) & student extracurricular competitions (District)
- Two (2) late buses (Secondary) and three (3) Open Choice Bus Monitors (Elementary)
- Farm-to-School Partnership Grants

Small Capital (\$900K)

- FF&E & Maintenance Funding (\$460K of \$900K request) including \$75K for school security grant funding; \$83K for replacing 2 hot water heaters/burners from oil to gas and \$39K for an oil tank removal (MS); classroom and office furniture (HS); and MakerSpace Equipment/Furniture (WR)
- Technology purchases (\$171K replacement technology & \$60K new technology) including \$48K for security cameras (District)
- Replace 2 buses with 2 used pre-owned buses (\$14K new obligations & \$112K existing obligations)

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