

BOE FY20 Budget Summary

April 8, 2019

10-Year Budget History

FY10-FY19

Average Budget Increase 1.34%

Average Return to the Town \$195K

Return on Investment

- Per pupil expenditure \$15,455:
Second lowest in the District
Reference Group
- District student performance
continues to be very high

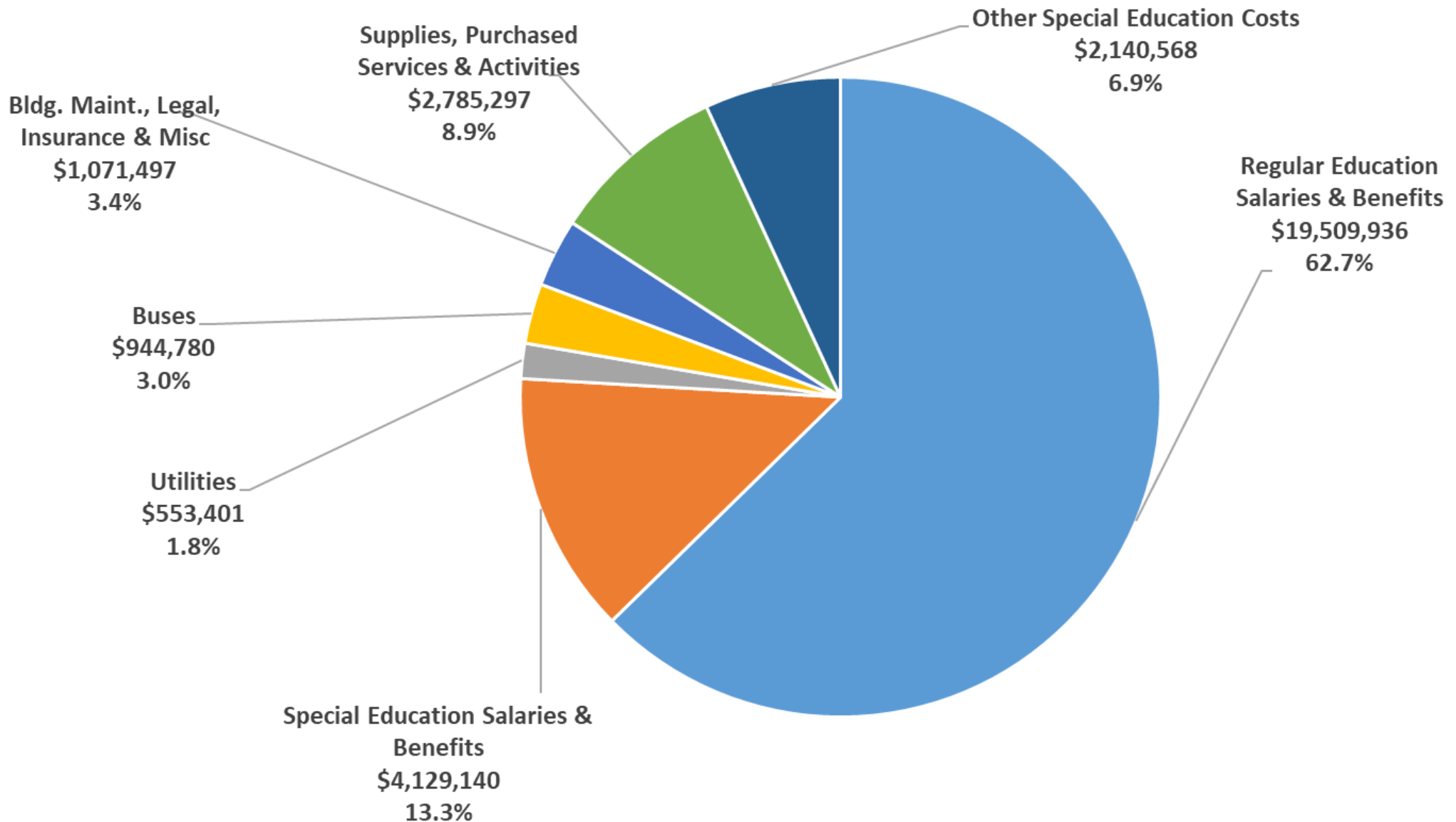
FY20 Budget

- **4.99%** increase above FY19 Budget
- +4.77% base (health, salaries & benefits, retiree savings, enrollment, special education tuition & transportation, and Q&D transfer to operating budget)
- Includes 7.5 FTE Special Education Teaching Assistants hired in FY19
- Includes 2 Kindergarten Teachers from Q&D
- Includes reduction of 5.1 FTE staff

FY20 Operating Budget Increase

Budget FY19	\$29,654,842		
Salaries	\$725,438	2.45%	} 4.77%
Health & Benefits	\$310,699	1.04%	
Retirements	(\$166,845)	-0.56%	
Q&D to Operating Budget	\$164,132	0.55%	
Spec. Ed. (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>	

FY20 Budget Breakdown



Total = \$31,134,619

Operating Budget Highlights

- Maintains Class Size
- New Courses (Pre-AP, AP, Electives)
- Strings Grade 3 (0.2 FTE)
- Chinese Grade 7 (0.2 FTE)
- Maintenance Worker (Net 0 FTE)
- Substitute Teacher Service

Enrollment

- Projected 44 student decline
- Staff census reduction 0 FTE
- Hartland enrollment (32 students, 2 less than FY19B). Open Choice (79 students, 3 less than FY19B).
- Enrollment FY19-24: Projected 91 (-4.9%) less students FY19-24)

Special Education

- Total spending (\$6.2M) represents 20.2% of the FY20 Budget
- Outplacement transportation & tuition increase (\$212K, +11.2%)
- +7.5 FTE TAs (hired FY19) and +0.2 FTE Speech & Language Pathologist
- Ongoing impact of special education funding on regular education programming

Revenues

- State & local +\$290K vs. FY19B
- Tuition from other towns +\$189K vs. FY19B
- \$797K Open Choice (+\$29K vs. FY19B)

Staffing Levels (+9.0 FTEs)

- +7.7 FTE Special Education
- +0.3 Regular Education
- +1.0 FTE Open Choice Support Grant (FY19 Kindergarten TA)

Salaries & Benefits

- Net salary increase of \$725K (2.45%) from FY19
- Health benefits +15.9% due to fund experience and rising health care costs

Q&D Fund Expenditures

- Magnet and vocational school tuition, summer school, enrichment programs

New:

- Chromebook replacements Grades 7 & 10
- Four (4) iPad carts (primary school)
- Equity Taskforce
- 2 Kindergarten Teachers to Oper. Budget
- Loss of Late Bus

Small Capital Fund (\$950K)

- **Fixtures, Furniture & Maintenance**
 - Shade for Preschool Playground
 - Classroom Desks/Chairs
 - Remove High School Oil Tank
 - Replace Hot Water Heaters
- **Technology: Replacement cycle & \$99K new technology (security cameras, MS phone, business document system)**
- **Transportation: Replace 2 buses with 1 used bus and adds 1 maintenance lift for the district**

FY20 Budget Request

Operating Budget Request (4.99%)	\$31,134,619
Quality and Diversity Fund	\$ 1,082,731
Small Capital Fund	<u>\$ 950,000</u>
Appropriation Request	\$33,167,350

Thank you!



We Appreciate
the Community's
Support!