



# **Granby Board of Education Budget Workshop**

**March 11, 2020**

# FY21 Appropriation Request

<b>FY21 Operating Budget Request (2.92%)</b>	<b>\$32,043,750</b>
Quality and Diversity Fund	\$ 982,910
Small Capital Fund	<u>\$ 950,000</u>
<b>Board of Education Appropriation Request</b>	<b>\$33,976,660</b>

# Operating Budget Summary

<b>Budget FY20</b>	<b>\$31,134,619</b>			
Salaries	\$191,514	0.61%	}	
Transportation	\$51,881	0.17%		
Health & Benefits	\$294,847	0.94%	}	1.77%
Contracted Service (VNA)	\$13,675	0.04%		
Q&D to Operating Budget	\$77,621	0.25%	}	2.75%
Special Education (T&T, Personnel)	\$226,540	0.73%		
Net Additions & Reductions	\$138,053	0.45%	}	0.17%
Retirement Savings	(\$85,000)	-0.27%		
<b>FY21 Budget</b>	<b><u>\$32,043,750</u></b>	<b><u>2.92%</u></b>		

In light of enrollment projections, are there any building/space issues we should anticipate?

At this time, we do not expect building or space issues but will continue to closely monitor enrollment on a regular basis.

# What has the full impact of Special Education budget been over the past five years?

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed Budget</b>
<b><u>Expenses</u></b>					
OOD Transportation	\$ 374,490	\$ 367,495	\$ 577,957	\$ 657,491	\$ 699,206
OOD Tuition	\$1,007,091	\$1,571,504	\$1,821,867	\$1,451,252	\$1,469,896
Other	\$ 150,296	\$ 147,322	\$ 192,660	\$ 177,307	\$ 193,607
Salaries	\$3,010,326	\$3,018,848	\$3,192,483	\$3,498,730	\$3,712,131
<b>Total Expenses-Special Education</b>	<b>\$4,542,203</b>	<b>\$5,105,169</b>	<b>\$5,784,967</b>	<b>\$5,784,780</b>	<b>\$6,074,840</b>
<b>Special Education Expense as a % of Total Actual or Budgeted</b>	16.18%	17.82%	19.19%	18.58%	18.96%
<b><u>Revenue</u></b>					
Tuition from Other Towns - Special Education	\$ 230,992	\$ 204,280	\$ 340,627	\$ 389,724	\$ 413,079
Excess Cost reimbursement	\$ 283,320	\$ 524,692	\$ 640,484	\$ 487,666	\$ 503,911
<b>Total Revenue-Special Education</b>	<b>\$ 514,312</b>	<b>\$ 728,972</b>	<b>\$ 981,111</b>	<b>\$ 877,390</b>	<b>\$ 916,990</b>
<b>Revenue as a % of Expenses</b>	11.32%	14.28%	16.96%	15.17%	15.09%

# What clubs have been cut from the middle school budget?

The clubs that were reduced have not run recently or have been incorporated into daily instruction.

- Computer Club (\$2,270)
- Enrichment Competition (\$794)

What is NOT in the budget that you would add if given the opportunity?

**Personnel & Programs**

**\$412,228**

Special Education Supervisor (District): 1.0 FTE @ \$105,487

Math Interventionist (MS): 1.0 FTE @ \$85,273

Literacy Interventionist (MS): 1.0 FTE @ \$85,273

BRYT Program Teaching Assistant (HS): 1.0 FTE @ \$25,000

BRYT Program Social Worker (HS): 0.5 FTE @ \$31,306

Social Worker (Middle School): 0.5 FTE @ \$31,306

Part-Time Custodian (District): 0.6 FTE @ \$26,583

Part-Time Sec'y Support (Pupil Services): 0.5 FTE @ \$22,000

**Furniture, Fixtures & Equipment**

**\$0**

**Maintenance**

**\$10,000**

Tree Felling on Property Boundary (District) (\$10,000)

# What comprises the -0.6 FTE reduction at the MS/HS?

- 0.4 FTE (High School – TBD based on course registration)
- 0.2 FTE (Position not filled in FY20 Budget at the Middle School)



# How many Kindergarten Teachers/Teaching Assistants remain in the Quality & Diversity (Q&D) Budget?

The last remaining Kindergarten Teacher has been moved to the Operating Budget from Q&D in the FY21 Budget. There are four (4) Regular Education Teaching Assistants budgeted in Q&D in FY21.

In FY22, we will try to move two (2) of these Teaching Assistants into the operating budget along with one (1) Social Worker.

# Is the \$950K Small Capital Fund request a separate funding request? What is the source?

Yes.

- 1) The District works closely with the Board of Finance (BOF) to address small capital needs of the school system in excess of \$1K through the Capital Equipment/Improvement Fund.
- 2) A 10-year capital plan guides the purchase of buses, furniture and equipment, technology, building maintenance, and improvement projects.
- 3) The BOF finances small capital purchases over a five-year period through a low-interest finance package managed by the town.
- 4) Small capital expenditures are part of the overall annual budget referendum and are included in the municipal budget under debt service.

In addition to the Math Interventionist at Wells Road, what other measures are proposed to increase test scores?

- Curriculum Writing/Revision
- Curriculum Presenters (external consultants)
- Updated Benchmark Assessment System
- Data Driven Decision Making

# What does the “3<sup>rd</sup> Version” part of benchmark assessment mean?

The Benchmark Assessment System (BAS) is used K-5 to assess developmental levels of reading. Currently, Wells Road is using Version 3 and Kelly Lane is using Version 2. It is important that the same version is used vertically for accurate diagnostic data of reading levels and alignment.

# What budget items are in place to support the Guidance Department's development of a strategic plan?

The curriculum revision cycle has been updated to prioritize school counseling for this summer. Therefore, funds are allocated to support the development of curricula that will support the strategic plan.

Are there any budget implications with the items that were on the referendum passed in June 2019?

The FY21 Budget does not include any additional budgetary items for the Director of Facilities, Business Manager, or any of their staff, for the upcoming building projects.

# What is the 2020 impact of the safety and security projects?

**There should be no financial impact for FY21.**

How many total iPads are included in the 5 carts?

80 iPads will be purchased for the carts. This will be a 1 to 2 cart/classroom ratio.

20 additional iPads will be purchased and used as needed for replacements.



Can you elaborate more on the -0.2 FTE in student support services listed on the Personnel Summary page?

The -0.2 FTE reduction in the student support services line item was reallocated from a certified to a non-certified position.

No FTEs were reduced in student support services.

# What Central Services flooring needs to be replaced?

The project has been broken into four phases: entryway, Board Room and hallways with the final phase (offices) planned for FY22.

# What will the new elliptical be used for in PE class?

The elliptical is considered replacement equipment. Over the next five years, the District is scheduled to replace several pieces of equipment in the PE Department. For this particular item, it is at the end of its useful life and there are no replacement parts available.

# Can you expand on the middle school musical instruments and PE equipment similar to high school items?

## PE Equipment:

Hand Bike

Elliptical

## Middle School Musical Instruments:

Bass Clarinet

French Horn

F-Attachment Trombone

Trumpet

# What is the need for new BOE conference room chairs?

The BOE Conference Room is our primary professional meeting space in the District. The space is occupied regularly during the day and in the evening by a variety of users. The large conference room currently has 12 coordinated chairs; however, this space often requires meetings for more than 12 users. When this happens, chairs must be taken from our small conference room rendering it unusable.

# Discussion & Additional Questions

