



# FY21 Administrative Budget

Granby Board of Education

March 4, 2020





**VISION:** Every student educated in the Granby Public Schools will graduate on time, prepared for 21<sup>st</sup> century citizenship.

**MISSION:** All students will become powerful thinkers, effective collaborators and compassionate contributors in preparation for success in a dynamic, interdependent world.

**ACHIEVEMENT GOAL:** All students will be able to demonstrate powerful thinking by systemically solving problems through analyzing and synthesizing information and articulating/defending a position.

# Board of Education Budget Goals

1. Provide a rigorous and diverse 21<sup>st</sup> Century Curriculum;
2. Invest in the professional capital of the staff;
3. Promote positive engagement and communication with the community;
4. Explore opportunities for alternative revenue sources;
5. Influence local and state educational policy; and,
6. Recognize the economic climate, include efficiencies and is responsive to the financial guidelines set by the Board of Finance.

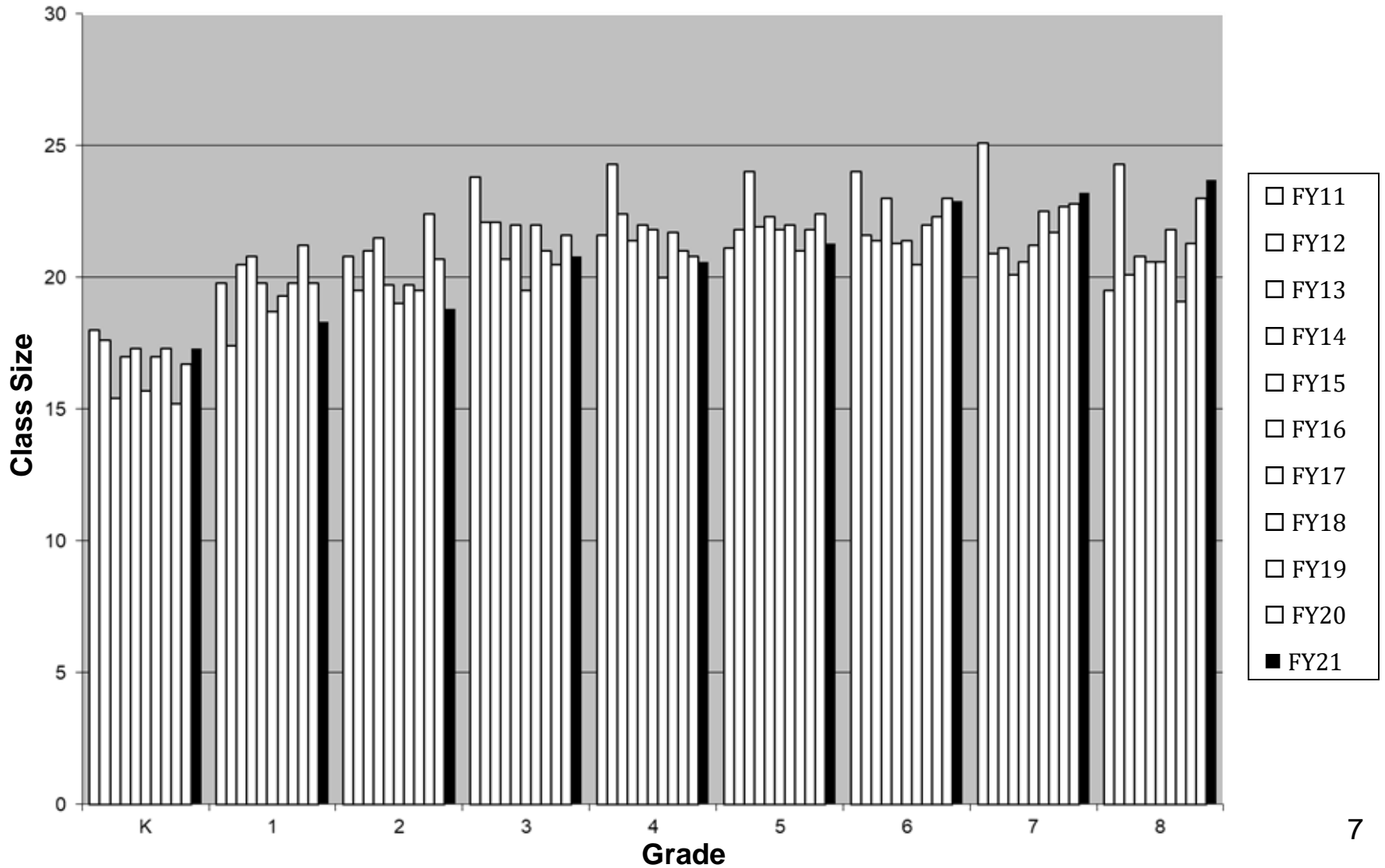
# Administration Budget Priorities

1. Commitment to student achievement and excellence.
2. Maintain focus on teaching and learning.
3. Continue to extend opportunities to all students considering their social and emotional well-being.
4. Maintain class size according to the Granby Board of Education Guidelines.
5. Provide a safe and healthy environment.
6. Propose a fiscally responsible budget within the Granby Board of Finance Recommended Guideline.

# Enrollment

<b>YEAR</b>	<b>PRE-K</b>	<b>K-2</b>	<b>3-6</b>	<b>7-8</b>	<b>9-12</b>	<b>PK-12 TOTAL</b>
2011-2012		389	659	356	754	2,158
2012-2013	16	366	630	330	761	2,103
2013-2014	24	358	605	332	727	2,046
2014-2015	23	352	564	331	688	1,958
2015-2016	36	372	532	309	704	1,953
<b>YEAR</b>		<b>PK-2</b>	<b>3-5</b>	<b>6-8</b>	<b>9-12</b>	<b>PK-12 TOTAL</b>
2016-2017		389	389	435	661	1,874
2017-2018		380	406	419	657	1,862
2018-2019		391	413	404	655	1,863
2019-2020		402	381	416	586	1,785
2020-2021		402	356	441	601	1,800
2021-2022		417	347	433	591	1,788
2022-2023		425	378	406	566	1,775
2023-2024		427	394	381	608	1,810
2024-2025		433	419	373	598	1,823

# Enrollment FY11-FY21



# Projected Average Class Sizes

	<b>Granby BOE Guidelines</b>	<b>State* Averages</b>	<b>DRG* Averages</b>	<b>Projected FY21 Granby Averages</b>
<b>Kindergarten</b>	18 students	18.9	17.8	17.1
<b>Grade 2</b>	21-22 students	19.8	19.2	18.8
<b>Grade 5</b>	23-25 students	21.3	21.4	21.3
<b>Grade 7</b>	23-25 students	20.2	20.3	23.2
<b>High School</b>	18-25 students	18.8	20.0	20

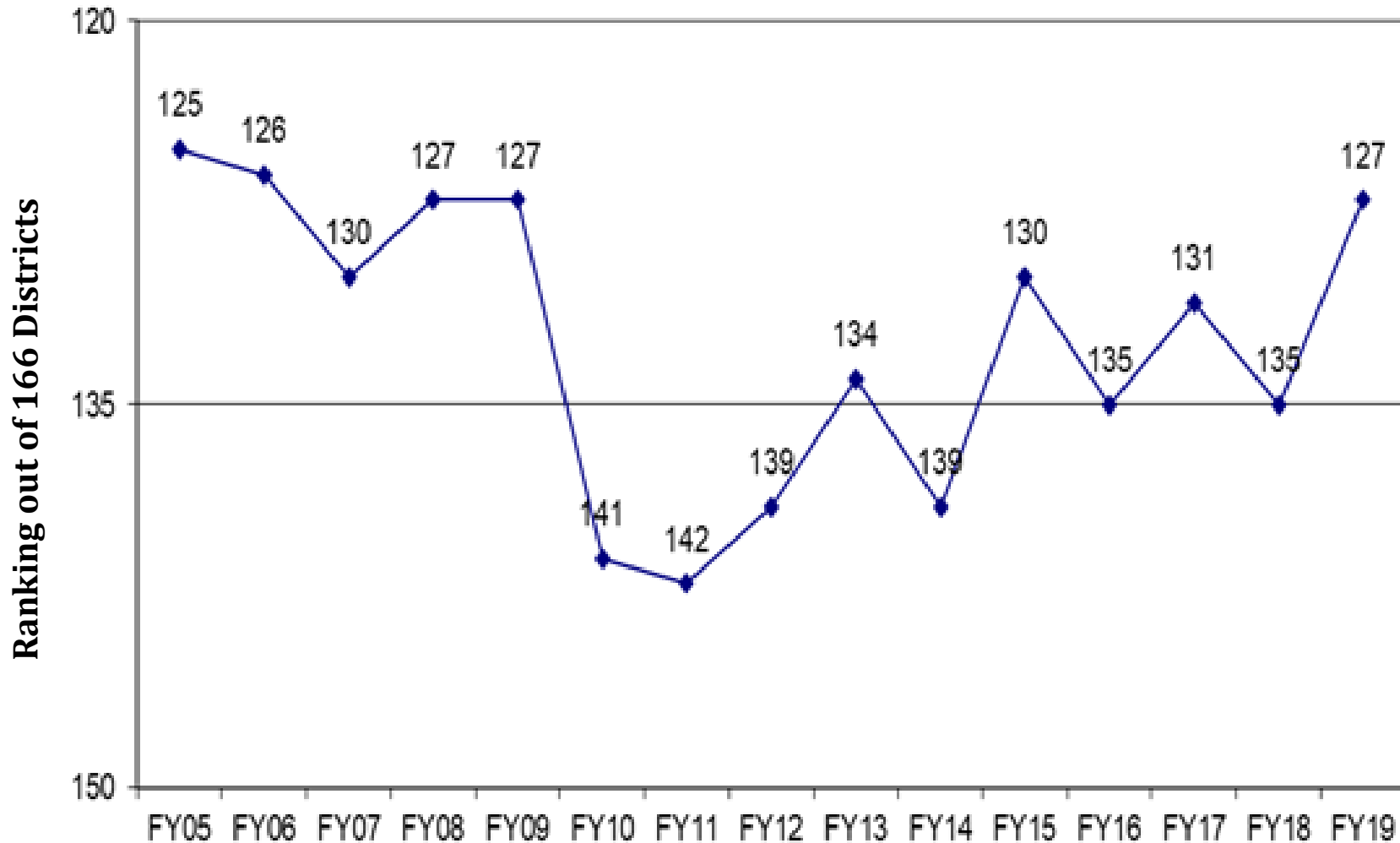
*\*Data from 2013-2014 CSDE School Profile and Performance Report (most recent state report that shows class sizes).*

<b>Gr.</b>	<b>Proj. Enroll.</b>	<b># of Sec.</b>	<b>Proj. Class Size</b>
PK	41	4	13
K	120	7	17.1
1	128	7	18.3
2	113	6	18.8
3	125	6	20.8
4	103	5	20.6
5	128	6	21.3
6	160	7	22.9
7	139	6	23.2
8	142	6	23.7
<b>Total # of Sections</b>		<b>60</b>	



# Per Pupil Expenditure Rankings (FY19)

**NCEP State Ranking for Granby**  
**(Granby spent less on education than 126 other districts out of 166 districts)**



# FY19 Per Pupil Expenditure (PPE)

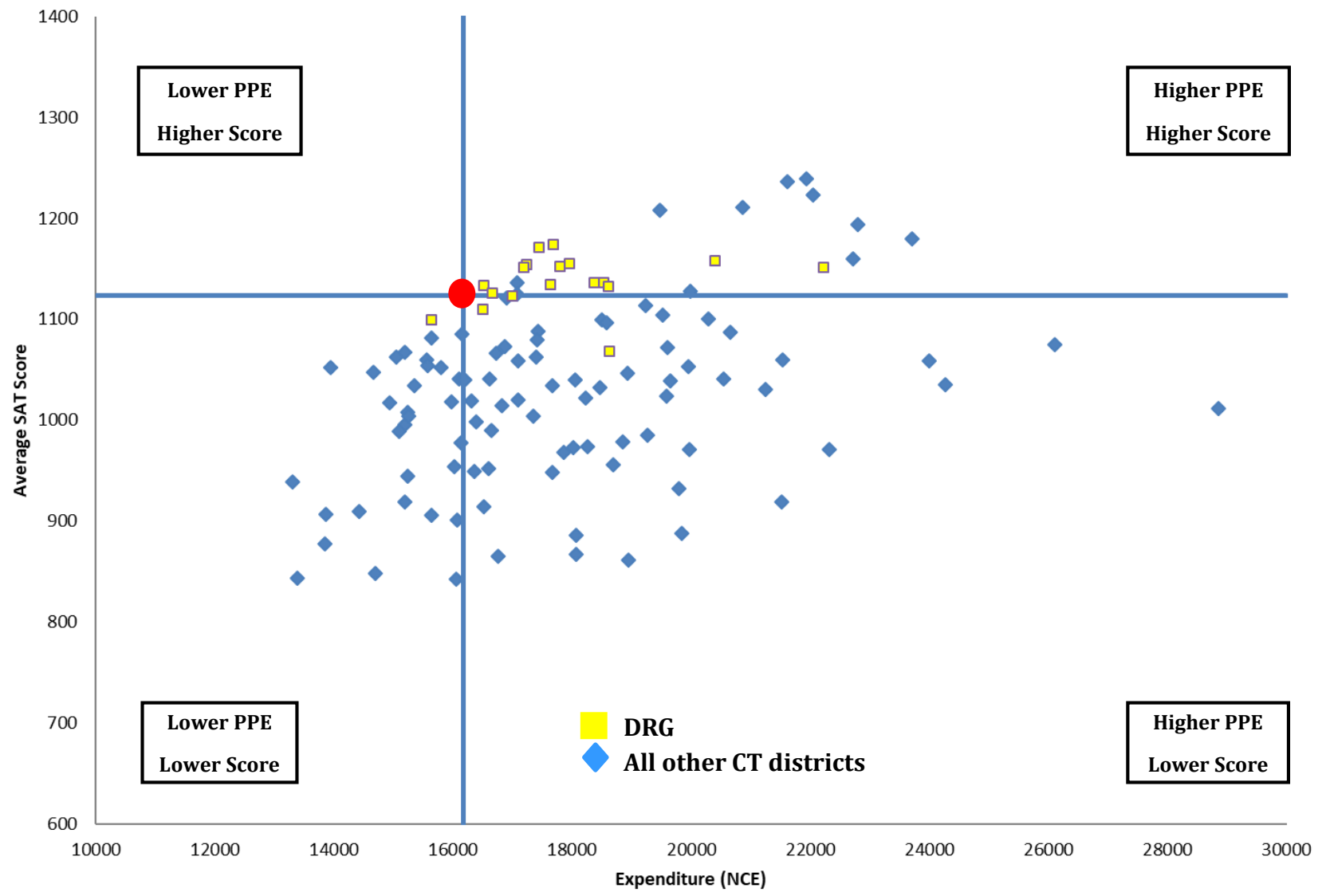
	<b>DISTRICT NAME</b>	<b>NCEP</b>
1	GREENWICH	22,222
2	MADISON	20,413
3	NEW FAIRFIELD	18,611
4	DISTRICT #5	18,593
5	FAIRFIELD	18,526
6	DISTRICT #15	18,357
7	ORANGE	18,063
8	MONROE	17,894
9	GUILFORD	17,872
10	NEWTOWN	17,789
11	WOODBIDGE	17,784
12	AVON	17,516
13	SIMSBURY	17,450
14	GLASTONBURY	17,244
15	FARMINGTON	17,185
16	W. HARTFORD	17,001
17	TRUMBULL	16,660
18	S. WINDSOR	16,628
19	CHESHIRE	16,502
<b>20</b>	<b>GRANBY</b>	<b>16,237</b>
21	BROOKFIELD	15,635
	<b>Average</b>	<b>17,818</b>

# FY19 PPE Town Comparisons

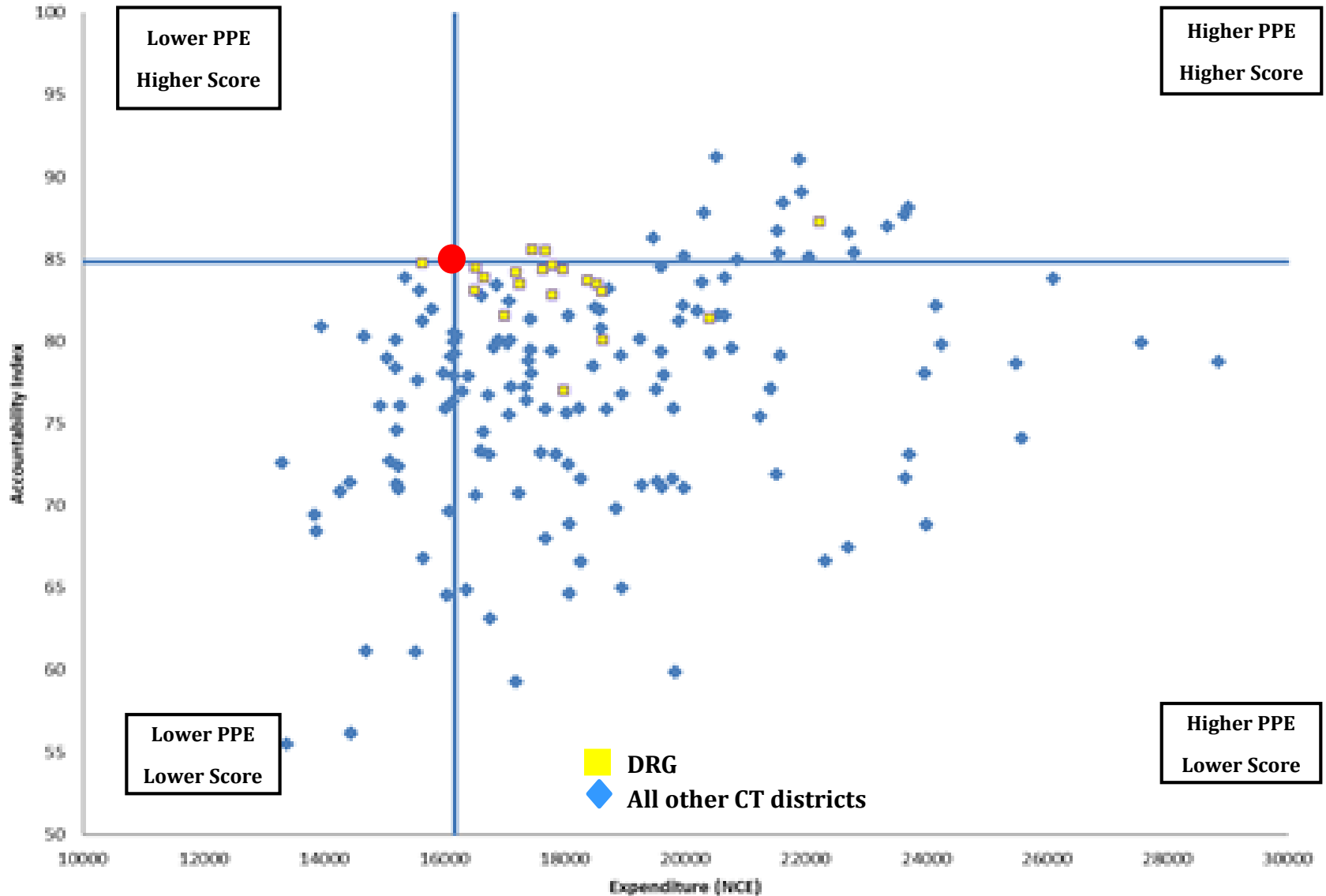
<b>Town</b>	<b>PPE (\$M)</b>	<b>Additional Impact on Property Taxes</b>
Farmington	\$1.8	4.82%
Simsbury	\$3.0	8.03%
Avon	\$2.3	6.16%
DRG B	\$2.4	6.50%
East Granby	\$6.8*	18.44%

\*East Granby PPE = \$19,865

# Comparison of Per Pupil Expenditure (PPE) and 2019 Students' SAT Combined Score (Math & ELA)



# Comparison of Per Pupil Expenditure (PPE) and 2019 Accountability Index



# Return on Investment



# Revenue

		<u>% Change from FY20 to FY21</u>
<u>State Revenues</u>		
Education Cost Sharing	\$5,278,314	2.75%
Adult Education	\$3,535	27.53%
Special Education-Excess Cost Grant	<u>\$503,911</u>	3.33%
<b>Total State Revenue</b>	<b>\$5,785,760</b>	<b>2.81%</b>
<u>Local Revenues</u>		
Tuition-Other Towns Reg. Education	\$600,769	21.48%
Tuition-Other Towns Spec. Education	\$413,079	5.99%
Pay-for-Participation Fees	\$54,000	-1.13%
Building Use Fees	<u>\$14,745</u>	-8.74%
<b>Total Local Revenue</b>	<b>\$1,082,593</b>	<b>13.35%</b>
<b>Increase from FY20</b>	<b>\$285,595</b>	<b>4.34%</b>

# Plus One to Operating Budget

**3.69%**  **2.92 %**

<b>FY21 Budget Request Plus One</b>	<b>\$32,284,368</b>	<b>3.69%</b>
Special Education Adjustment (T&T, Personnel)	(\$144,118)	-0.46%
Personnel Requests	(\$9,983)	-0.03%
All Other Net Additions/Reductions	(\$86,517)	-0.28%
<b>FY21 Budget</b>	<b>\$32,043,750</b>	<b>2.92%</b>

# Reductions to Plus One

## **Personnel**

- Teaching Assistant for the BRYT Program (1.0 FTE @ \$25,000)
- Social Worker for the BRYT Program (0.5 FTE @ \$31,306)
- MS/HS Classroom Teacher (0.6 FTE @\$36,474)
- Occupational Therapist (0.25 FTE @ \$16,393)

## **Other Line Items**

- Repairs & Maintenance (\$36,000)
- Curriculum Presenters/Writers (\$20,000)
- Various Clubs (\$4,592)
- Conferences (\$3,163)
- Supplies (\$2,789)
- Dues & Fees (\$2,000)



# 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>		

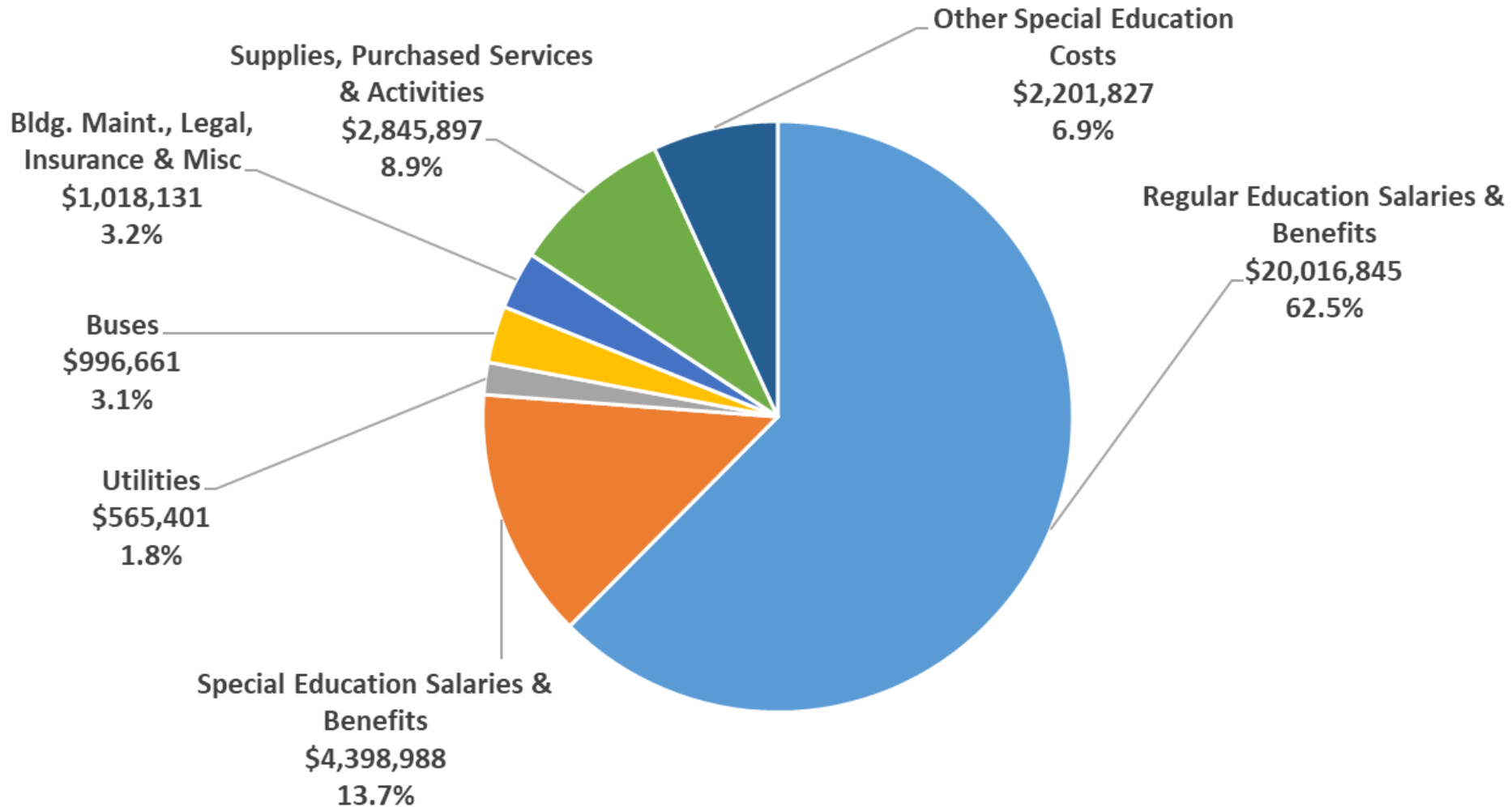
# 10-Year Operating Budget History

<b>Year</b>	<b>Town</b>	<b>BOE</b>	<b>BOE End-of-Year Return to the Town</b>
<b>FY11</b>	0%	0%	\$156,442
<b>FY12</b>	2.6%	1.2%	\$120,980
<b>FY13</b>	2.0%	0.8%	\$260,905
<b>FY14</b>	3.85%	1.2%	\$214,629
<b>FY15</b>	3.2%	1.9%	\$13,222
<b>FY16</b>	5.2%	2.39%	\$213,231
<b>FY17</b>	2.99%	-1%	\$327,327
<b>FY18</b>	0.18%	0.79%	\$4,538
<b>FY19</b>	3.0%	3.49%	\$0
<b>FY20</b>	2.38%	4.99%	TBD
<b>FY21 (Proj.)</b>	3.0%	2.92%	TBD
<b>Average (10-year)</b>		<b>1.58%</b>	<b>\$145,697</b>

# 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>

# What makes up the \$32,043,750 budget?



# Salaries

Teachers: 0.47%

Administrators: 3.4%

Secretaries: 2.75%

Custodians: 2%

## **Total Salaries & Benefits**

**\$24,415,833**

**76.2% of FY21 Budget**



# Personnel Summary

+6.49 FTEs      Operating Budget

-2.0 FTEs      Quality & Diversity Fund

**+4.49 FTEs      FY20:FY21**



## +6.49 FTE Increase (Operating Expenses)

- +1.0 FTE Math Interventionist (WR)
- +2.0 FTE Kindergarten Teachers (1.0 FTE moved from Q&D to Operating Budget)
- +1.0 FTE Kindergarten Teaching Assistant (moved from Q&D to Operating Budget)
- +0.4 Math Teacher (MS)
- +0.2 FTE Social Studies Teacher (MS)
- +0.2 FTE PE Teacher (MS)
- +0.2 FTE English Teacher (MS)
- +0.2 FTE Chinese Teacher (MS)
- +0.2 FTE Strings Teacher (WR)
- +1.0 FTE Special Education Resource Teacher (HS)
- +2.0 FTE Special Education Teaching Assistants (District)
- +0.25 FTE Occupational Therapy Assistant. (District)
- +0.26 FTE Speech & Language Pathology Assistant (District)
- 1.0 FTE Classroom Teacher (WR)
- 0.4 FTE Classroom Teacher (HS)
- 0.82 FTE Out-of-District Teaching Assistant
- 0.20 FTE Unassigned Classroom Teacher FY20

## -2.0 FTE Decrease (Quality & Diversity Fund)

- 1.0 FTE Kindergarten Teacher (Primary)
- 1.0 FTE Kindergarten Teaching Assistant (Primary)

# Some Highlights/Notables

- Maintain Granby Board of Education Class Size Guideline
- Core Instructional Programs Maintained
- Chinese instruction expanded to Grade 8 at the middle school with 0.2 FTE
- Strings Program begins expanded to 4<sup>th</sup> Grade at Wells Road with 0.2 FTE
- Due to declining enrollment 1.0 FTE Classroom Teacher reduction at Wells Road Intermediate School
- One (1) Kindergarten Teacher and one (1) Teaching Assistant moved from the Q&D Budget to the Operating Budget
- One (1) additional Kindergarten Teacher added due to enrollment projection
- Math Interventionist at Wells Road
- New Course: AP Computer Science A
- Unified Sports Program at the high school



# Small Capital Highlights

- **Transportation** \$158,180
  - Existing Vehicle Leases
  - Purchase four (4) pre-owned buses
  - Purchase of Maintenance Equipment
- **Building Maintenance** \$381,578
  - Replace Entryway Carpet (MS)
  - Bathroom Plumbing (MS)
  - Two (2) Electric Water Heaters (WR)
  - Concrete Sidewalk Extension (WR)
  - Generator (CS)
- **Furniture & Equipment** \$ 97,198
  - Classroom Furniture (MS/HS)
  - Band Instruments (MS)
  - Classroom Rugs (KL)
  - Conference Room Chairs (CS)
- **Technology** \$313,044
  - Projectors/Touch Screen Boards (KL/MS/HS)
  - Replacement Computers (MS/HS)
  - Security Cameras (District)
  - Servers (CS/HS)

**Total** **\$950,000**



# FY21 Appropriation Budget

<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>

# Questions?



## Upcoming Budget Meetings

- March 11<sup>th</sup> Budget Workshop, 7 p.m., Central Services
- March 18<sup>th</sup> BOE Meeting, 7 p.m., Town Hall Meeting Room
- March 25<sup>th</sup> Budget Workshop *(if necessary)*, 7 p.m., Central Services
- March 30<sup>th</sup> BOF Meeting, 7 p.m., Senior Center
- April 13<sup>th</sup> Public Hearing, 7 p.m., High School Auditorium
- April 27<sup>th</sup> Town Vote