

FY12 Board of Education Budget Workshop
Wednesday, March 9, 2011 7:00 PM
Central Services

I. FY12 Budget Workshop

Attachments:

BOE Budget Workshop Questions 3-9-11

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Rationale: The Board will review the administrative budget presented on March 2, 2011.



Granby Board of Education Budget Workshop

March 9, 2011



Question

Are we increasing our cost per student given level funding (0%)?

Response

Yes. Our approximate spending per pupil will raise from \$11,910 to \$12,154 per student. We will still be in the bottom 25% when compared against the DRG FY10 spending rates.

	District Name	NCEP
1	Greenwich	17,155
2	Woodbridge	14,557
3	Fairfield	14,455
4	District No. 5	13,602
5	Orange	13,480
6	Guilford	13,357
7	Monroe	12,813
8	South Windsor	12,734
9	Simsbury	12,660
10	Farmington	12,620
11	Trumbull	12,601
12	Madison	12,488
13	West Hartford	12,476
14	District No. 15	12,467
15	Newtown	12,087
16	Granby	11,780
17	Cheshire	11,761
18	New Fairfield	11,717
19	Avon	11,585
20	Brookfield	11,557
	Average	13,141



Question

Class size is projected to be below BOE guidelines in all grades and in many grades is lower than previous years. Can any savings be derived by increasing at least to BOE minimums?

Response

Yes, however, this budget consciously tries to protect class sizes at the primary level.



Question

What is our policy on teaching assistants?
Is there a teaching assistant in every class?

Response

There is no policy that places TAs in every classroom. Our practice provides TAs in each kindergarten class. First grade and second grade classes share TAs.



Question

Can you provide the data on employee headcounts for the last four years and next years by budget and by category (i.e. administrators, teachers, TAs, custodial, main office, etc.?)

Response

The change in total FTEs from FY09 to FY12 has been reduced by -3%.



Personnel	2012B	2011B	2010A	2009A	2008A
Administrators	12.0	12.0	12.0	12.5	12.5
Certified Teachers					
• Classroom Teachers	113.5	113.5	114.5	116.5	117.7
• Art, Music, PE, Health	18.2	18.2	18.2	18.2	18.2
• Special Program Teachers	17.3	17.3	17.3	17.3	16.3
• Instructional Specialists	7.0	7.0	7.0	8.0	10.0
• Pupil Personnel Services	12.7	12.7	12.7	12.7	12.5
• Certified Teachers - Grant	6.7	7.6	6.6	5.4	5.4
Total FTE	175.4	176.3	176.3	178.1	180.1
Instructional Support					
• SPED OT & PT	1.6	1.6	1.6	1.6	1.6
• Regular Ed Teacher Assistants	24.2	24.3	24.4	27.7	27.3
• SPED Teacher Assistants	46.0	47.6	44.5	48.2	48.0
TA Perkins Grant					
• Tutors	10.6	10.6	10.8	10.8	10.8
• Tutors Grant	1.0	1.0	1.0	1.0	1.0
Total FTE	83.4	85.1	82.3	89.3	88.7
Operational Support					
• Secretarial & Clerical	19.8	19.8	19.8	20.5	20.6
• Grant Support Clerical	1.0	1.0	1.0	1.0	1.0
• Technician Support	3.0	3.0	3.0	3.0	3.0
• Custodial & Maintenance	24.5	24.5	24.5	25.5	26.0
• Student Activities Coordinator	1.0	1.0	1.0	1.0	1.0
Total FTE	49.3	49.3	49.3	51.0	51.6
Total FTE ALL	320.1	322.7	319.9	330.9	332.9



Question

The Board discussed exploring the leasing of buses last year. Are we planning on leasing or purchasing in FY12?

Response

The Board did have discussions about leasing buses as part of last year's budget discussions but there was no decision to change this long-standing practice.



Question

Can we charge for magnet and other non-Granby school choice options?

Response

No.



Question

Why the large (8.7%) increase in substitute teachers?
Is this PLC related?

Response

The line item was calibrated back to FY10 actual usage (\$145K) and increased by an additional \$7,000 to reflect the new curriculum writing process. This line item was offset by a decrease of \$7,000 in purchased services instructional.



Question

Why the large increase in transportation costs?

Response

There is a 3% contract increase in daily bus rates in addition to the increase in fuel prices. An increased cost in special education transportation is driven by placements and IEPs.



Question

Why the increase in administrative supplies but decrease in regular education supplies?

Response

This increase in Central Services supplies is offset by decreases in Central Services postage and textbooks (\$3400).

Discussion & Additional Questions

