

Budget Workshop
Wednesday, March 14, 2012 7:00 PM
Central Services

I. FY13 Budget Workshop

Attachments:

BOE Budget Workshop Presentation

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Rationale: The Board will review the FY13 Administrative Budget presented on March 7, 2012.



Granby Board of Education Budget Workshop

March 14, 2012

Question

How is Net Current Expenditure Per Pupil (NCEP) calculated?

Response

NCEP is calculated as defined in Connecticut General Statutes to allow meaningful comparisons of expenditures among districts. NCEP includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The impact of Project Choice funding and tuition for Hartland students are not included.

Question

How many students are there in each of the five schools?

Response

High School – 755

Middle School – 356

Kelly Lane – 327

Wells Road – 329

Kearns - 386

Question

Of the \$28M total budget, how much is budgeted to Central Services?

Response

Central Services' staff salary (including the K-12 Language Arts Supervisor, Director of Facilities, and secretary) totals \$1,330,469 or \$1,647,121 including an average of 23.8% benefit cost. This equals 6.1% of the budget total.

Question

Is spending equal between Kelly and Wells over all?
Do any line items differ between the two schools?

Response

We review supplies and book spending levels at each school on a per pupil basis. Kelly Lane and Wells Road are set to approximately receive the same per pupil levels. Overall, FY12 budget spending at Wells Road is \$114K higher than Kelly Lane and this is due to higher teacher salary costs at Wells Road. The salary difference is due to years of experience and placement on the salary schedule.

Question

Do we spend more per student at the high school vs. middle school vs. intermediate vs. primary? What accounts for any significant differences in per pupil expenditures between grade levels?

Response

FY12 Budget Spending/Student
(Excl. Benefits, Nurses, Bus
Costs, Tech, Curriculum, etc.)

KR	\$7,211
KL	\$6,850
WR	\$7,188
MS	\$8,318
HS	\$9,593

Generally, we spend approximately the same per student for grades K-6 except for differences due to teaching salary differences driven by teacher's experience levels. Costs increase about 17% for middle school students and another 15% for high school students due to higher per pupil funding for supplies, books, extracurricular activities, and athletics.

Including salaries for teachers, teaching assistants, tutors, secretaries, and administrators; books; electricity; heating oil; and, telephone.

Question

What did the global language study committee recommend for the optimal amount of time for foreign language instruction?

Response

For a quality program:

Kindergarten	25 minutes
Grades 1-2	45 minutes
Grades 3-4	60 minutes
Grades 5-6	70-75 minutes

Question

Can one teacher teach all 15 sections of 5th and 6th grade for 75 minutes each week? Is there enough time in the week for all those sections to meet three times with one teacher?

Response

Yes. 18.75 hours/week for instruction.

17.5 hours/week (3 hrs. and 30 min. per day) for lunch, travel, planning, and meetings.

Question

Was there any thought about providing services that might benefit academically advanced students? What would it cost to provide those services? Would it be beneficial to use a consultant on how to better meet those needs within tight budgets?

Response

Full-day kindergarten, world languages and consulting teachers all directly support talented and gifted students. We need to continue to answer the fourth PLC question: What do we do for those students who have already mastered the curriculum? An outside consultant is not necessary.

Question

What grade level is the classroom set of graphing calculators being purchased for from the small capital budget?

Response

Grades 9-12. These graphing calculators will continue to be shared between teachers and used by students who cannot afford to purchase their own (or forget to bring one to class).

Question

Is there a cost analysis for technology if we don't go wireless?

Response

Yes.

\$574,000 (HS and MS)

\$336,000 (Kelly and Wells)

\$181,000 (Kearns)

Generally 4 times the cost.

Question

Does the wireless upgrade solve the problems reported by teachers with existing infrastructure?

Response

Yes. It provides the potential for all students and educators to have access to a comprehensive infrastructure for learning where and when they need it.

Question

Buses are currently fairly crowded and routes are lengthy. What will happen with buses if full-day kindergarten is implemented next year - will additional new buses be needed?

Response

FY12 modeling for kindergarten students indicates we can meet the needs for full-day kindergarten. A projected decline in enrollment provides us additional capacity.

Question

What has generally been the source of unspent budget funds returned to town?

Response

The largest variances over the last four years are generally due to utility costs. Over the years, special education costs, teacher salaries and individual line items have also contributed to end-of-year balances.

Question

How do we handle contingencies during the year (i.e. if gas averages \$3.90 instead of \$3.50) how will the shortfall be funded?

Response

We carefully track the range of line items and adopt strategies to lower volatility. We usually buy gas, diesel and heating fuel a year in advance at a locked price. We sign a 5-year electrical generation contract. We have established a severance fund with the town to offset annual swings in this account. Unanticipated repair costs are managed to stay within the forecasted annual surplus number. The Finance Subcommittee monitors the forecast on a monthly basis.

Question

How do our student-to-staff ratios compare to others?

Response

District	#TAs	#Teachers	Enrollment	TA/Student Ratio	Teacher/Student Ratio
Avon	85.19	233.05	3586	1:42	1:15
Brookfield	68.67	194	2898	1:42	1:15
Cheshire	126.05	329.8	4949	1:39	1:15
Fairfield	212.7	769.35	10108	1:48	1:13
Farmington	78.49	299.1	4152	1:53	1:14
Glastonbury	137.5	462.15	6816	1:50	1:15
Granby	73.19	151.2	2275	1:31	1:15
Greenwich	0	728.7	8847	N/A	1:12
Guilford	93.2	281.95	3711	1:40	1:13
Madison	111.59	282.7	3664	1:33	1:13
Monroe	84.7	265.45	3894	1:46	1:15
New Fairfield	71.5	209.5	3029	1:42	1:14
Newtown	155.92	375.1	5490	1:35	1:15
Orange	47.72	102.71	1297	1:27	1:13
Region 15	101.97	305.9	4542	1:45	1:15
Region 5	24	192.5	2483	1:103	1:13
Simsbury	141.38	326.5	4865	1:34	1:15
South Windsor	116.8	330.7	4654	1:40	1:14
Trumbull	136.71	477.45	6974	1:51	1:15
West Hartford	202.7	767.38	10188	1:50	1:13
Woodbridge	27	65.5	733	1:27	1:11

There are no readily available comparisons for administrators, coaches or facility personnel. Data is taken from the 2009-2010 Strategic School Profiles.

Question

Are there any commitments for retiree benefits that we are paying for with our operating budgets today?

Response

We fund the town pension plan for non-certified staff per actuarial reports. Future costs could rise or fall depending on the pension plan investment performance. The retiree benefit costs are paid 100% by the retirees after the first two years and this limits our exposure to rising retiree costs, especially since many retirees choose third-party health plans and are not in our self-funded health plan.

Question

How does our total benefits cost, as a percent of pay, compare with other districts?

Response

FY12 Budgets	Salary (\$000)	Benefit (\$000)	Percent
Avon	\$30,532	\$6,777	22.10%
Simsbury	\$40,620	\$11,717	28.80%
Suffield	\$20,583	\$4,778	23.20%
Total/Average	\$91,735	\$23,272	25.30%
Granby	\$17,112	\$4,086	23.80%

Question

Is the 5% FY12 out-of-district special education student population high or low compared to other districts?
And in prior years?

Response

(2009-2010 SSP Data)

District	Average
New Fairfield	2.3
Greenwich	2.4
Region 15	3.9
Avon	4
Fairfield	4.3
Monroe	4.7
Woodbridge	5.8
Cheshire	6.1
Farmington	6.1
Granby	6.2
Orange	7.6
Madison	7.9
Newtown	7.9
Brookfield	8
West Hartford	8.1
Guilford	8.4
Simsbury	9.1
Region 5	9.3
Glastonbury	9.5
South Windsor	10.2
Trumbull	11.4

Question

What measures, other than CMT/CAPT scores, might we use to measure our progress?

Response

Examples include:

Student Grades

Post-High School Success

Common Assessments

District Benchmarks

Performance-Based Assessments

District-Developed Assessments (to measure the district achievement goal)

Qualitative Feedback (surveys, etc.)

Other Quantitative Data (graduation rates, attendance, etc.)

Question

What is CAPT/SAT performance in the DRG with regard to DRG B spending per pupil?

DRG B 2010-2011 DATA

Group	Math		Science		Reading		Writing
Granby	83.9	Granby	83.9	Region 5	82.4	Simsbury	93.7
Simsbury	83.2	Simsbury	78.6	Simsbury	80.7	Brookfield	90.2
Glastonbury	81.8	Glastonbury	77.7	Guilford	78.2	Farmington	88.4
Region 5	80.7	Guilford	77.7	Farmington	76.2	Avon	88
Farmington	80.2	Brookfield	76.5	Brookfield	74.8	Region 5	87.4
Avon	76.3	Region 5	76	Madison	73	Guilford	85.8
Guilford	76.2	Farmington	75.9	Avon	72.6	Trumbull	85.4
Region 15	75.6	Avon	75.2	Granby	70.7	Madison	84
Brookfield	74.2	Trumbull	73.1	Glastonbury	68.7	Cheshire	83.2
Cheshire	74.2	Madison	72.8	W. Hartford	68.4	New Fairfield	82.5
Monroe	72.4	Fairfield	71.6	Greenwich	67	Fairfield	82.1
S. Windsor	72.2	Region 15	70.8	Newtown	67	Greenwich	81.9
Greenwich	71.9	Monroe	70.2	S. Windsor	66	Granby	81.3
Madison	71.8	W. Hartford	69.2	Cheshire	65.5	Region 15	80.8
Trumbull	71.7	New Fairfield	67.7	Region 15	64.8	Monroe	79.9
Fairfield	69.9	Cheshire	66.9	Fairfield	63.2	S. Windsor	79.6
Newtown	68.5	S. Windsor	65.3	Trumbull	61.4	W, Hartford	79.6
W. Hartford	62.4	Greenwich	62.8	New Fairfield	59.8	Newtown	78.1
New Fairfield	61.1	Newtown	62.6	Monroe	57.4	Glastonbury	77.6

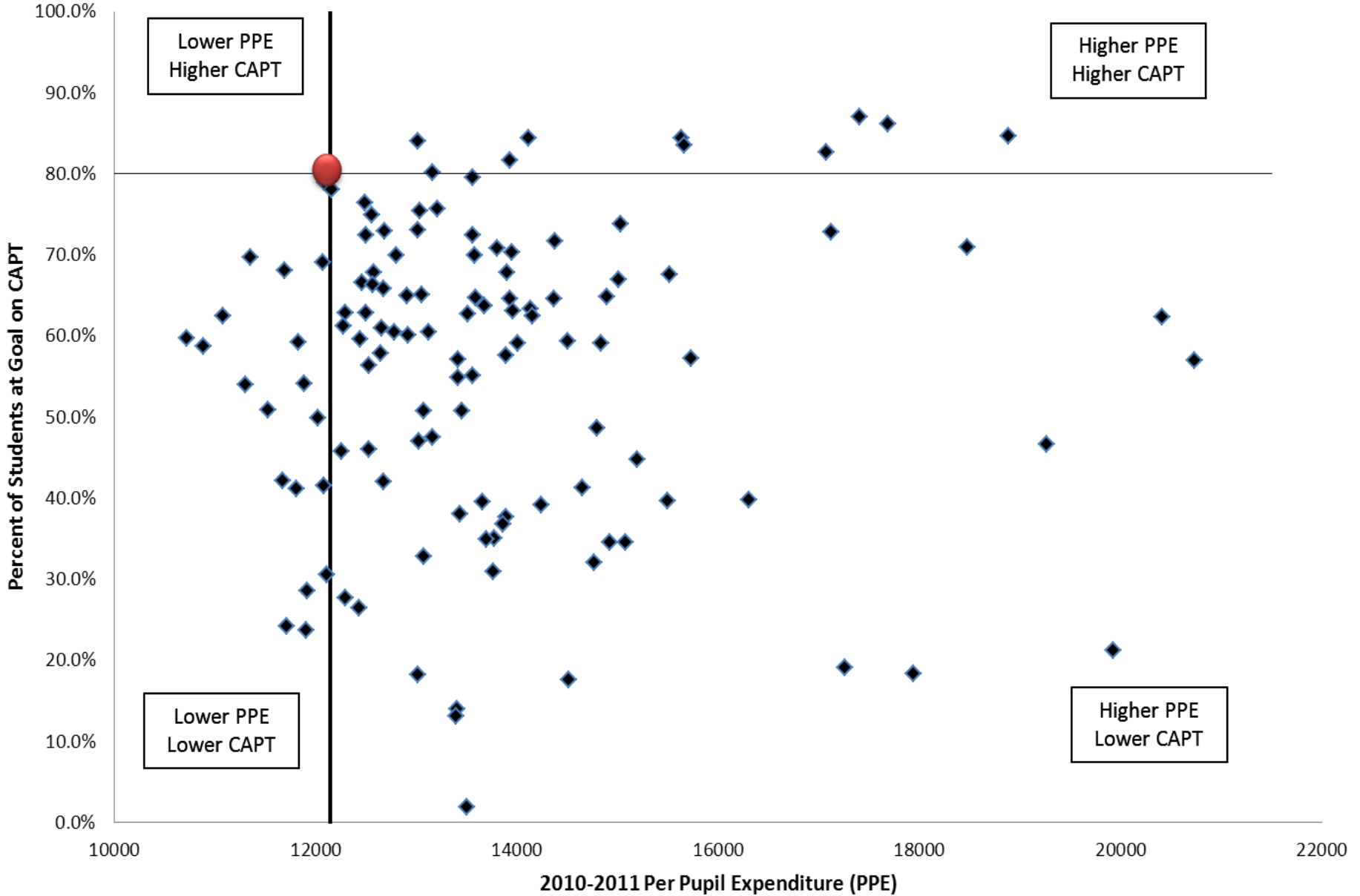
DRG B 2008-2009 DATA

District	Avg. SAT
Orange	N/A
Woodbridge	N/A
Avon	584.00
Simsbury	583.00
Greenwich	579.33
Madison	565.00
Glastonbury	562.67
Region 5	558.33
Farmington	556.67
Fairfield	552.67
West Hartford	551.00
Cheshire	539.00
Guilford	539.00
Newtown	538.33
Granby	537.33
Monroe	534.00
Region 15	532.67
Brookfield	527.67
South Windsor	526.67
New Fairfield	525.00
Trumbull	523.33

DRG B 2010-2011 DATA

	District Name	NCEP
1	Greenwich	18,479
2	Woodbridge	14,916
3	Fairfield	14,379
4	District No. 5	13,931
5	Orange	13,849
6	South Windsor	13,802
7	Monroe	13,576
8	Guilford	13,362
9	Farmington	13,163
10	Madison	13,037
11	District No. 15	13,018
12	Simsbury	13,012
13	West Hartford	12,797
14	Trumbull	12,687
15	New Fairfield	12,578
16	Cheshire	12,502
17	Avon	12,159
18	Granby	12,145
19	Brookfield	12,087
20	Newtown	12,072
	Average	13,378

Comparison of Per Pupil Expenditure and CAPT Performance in All Connecticut School Districts



Question

Where might we find new efficiencies through increased collaboration with the town?

Response

Presently in Place

Self-Funded Health Plan
Joint Bids for Auto/Life Ins.
Financial Software
Youth Services
Tree Cutting, Trimming, etc.
Shared Sports Facilities
Shared Maintenance Equip.
Snow Plowing

Future Opportunities

Library staff
Libraries
Bus Maintenance
Joint Contracts (e.g. copier, etc.)
Athletic Director/Recreation Director
Business Managers
Facilities

Question

What would be our net budget increases each year factoring in the give backs each year?

Response

Assuming no return in FY12, the average for the FY10-FY12 three-year period is 1.3%, compared to the .93% figure budgeted amounts only yield.

The budgeted amounts figure is the more accurate number to use given the many variables involved in the sources of surpluses in different years.

Question

Which grades are we reducing for the -4 FTE elementary teachers?

Response

Grade 1 by one (1) section

Grade 2 by two (2) sections

Grade 5 by one (1) section

Question

Is the reduction of 47 students from last year's actual derived from census only or did you factor in prior year experience of having an additional decline of 36 students?

Response

The FY13 enrollment projection is developed from the FY12 actual enrollment. Enrollment projections are done every 2-3 years and updated annually based on the prior year's actual enrollment.

Question

Why is 5th grade class size so large? What was the size the last three years?

Response

2012-2013	24
2011-2012	21.8
2010-2011	21.1
2009-2010	22.1
2008-2009	22.2

Question

When does NEAS&C come back around again?

Response

Last Visit - 2007

5-Year Report – 2012

Ten-Year Accreditation Visit - 2017

Question

What new equipment is not being purchased in priority order due to holding this line flat?

Response

1. Propane Generator (Central Services \$40,000)
2. Portable Emergency Generator 80 KW (District \$75,000)
3. Six (6) Generator Transfer Switches (District \$15,000)
4. Resurface Front Parking Lot (KR \$65,000)
5. Rubber Roof Maintenance (MS \$4,000)
6. Gym Bleachers (MS \$25,000)
7. Replace Teacher Entrance Door (MS \$15,000)
8. Repair Fire Doors (HS \$2,000)
9. Door Hardware (MS \$3,000)
10. Door Magnets for Gym/Café (WR \$2,000)
11. Auto Flush Valves (KL \$3,000)
12. Gym Floor Tarps (MS \$1,200)
13. Paint Classrooms (HS \$5,000)
14. Paint Classrooms (MS \$8,000)
15. Paint Folding Doors in Gym (MS \$3,000)
16. Paint Hallways (WR \$3,000)
17. Paint Classrooms (KR \$1,800)
18. Replace Window Blinds (KR \$1,500)
19. Blinds for Classroom Windows (HS \$1,000)
20. Locker Repairs (HS \$1,000)
21. Landscaping Repairs (KR \$4,000)
22. Repair Mini-Blinds for Classroom Windows (HS \$2,000)
23. Fob for Back Entrance Door (KL \$2,000)
24. Install Light Switches for Stage (KR (\$1,500)
25. Outside Signage (MS \$1,000)
26. Paint Outside Panels (WR \$1,500)
27. A/C in Girls' Locker Room (MS \$8,000)
28. Building Energy Mgmt. Repairs (MS \$2,200)
29. Bathroom Stall Doors (MS \$3,000)
30. Faculty Room – Install Sink in Bldg. 2 (HS \$4,000)
31. Hand Dryers for Bathrooms (MS \$2,000)
32. Lockers (KL \$5,400)
33. Replace Lockers (MS \$15,000)

Question

The 3.1% health care cost increase seems to be low. Where did this figure come from and what is our contingency if this rises excessively? Is our reserve in good shape?

Response

Since the town and BOE are partners in a self-insured health plan, cost increases are driven by our experience which has been very favorable over the past few years. Being self-insured, no contingency is required. The health plan has a healthy reserve and also carries stop loss insurance to cover any spike in high expense cases.

Question

How many 3rd graders are being redistricted? When is the last time we did this and are we positioned to communicate well to the community?

Response

Every year some students located in “swing street” locations attend Kelly or Wells. Currently, nine students will be impacted this year.

Question

Are we budgeting for parents who home-school their children for full-day kindergarten?

Response

No.

Question

How much of the operating budget are taxpayers paying after deducting operating revenues?

Response

	<u>FY12Budget</u>	<u>FY13 Budget</u>	<u>Percentage</u>
Gross Operating	\$26,983,001	\$27,252,831	1.0%
Operating Revenue	<u>(6,565,187)</u>	<u>(6,675,522)</u>	<u>1.5%</u>
Net Operating Expense	\$20,417,814	\$20,585,309	0.8%
Small Cap	<u>525,000</u>	<u>625,000</u>	<u>19.0%</u>
Total Town Funded	\$20,942,814	\$21,210,309	1.2%

NOTE: Grant revenues are supplemental to the operating budget and therefore not counted in the operating revenue above.

Question

What is the Educational Capital Improvement Fund? Is this buses, building and maintenance improvement and technology?

Response

This is the small capital fund and, yes, it is used to fund buses, building and maintenance improvement as well as technology.

Question

In general, how do you manage knowing what to reduce when enrollment declines?

Response

This is a collaborative process with district administrators. It is based on BOE class size guidelines and the priorities and needs of the district.

Discussion & Additional Questions

