

Granby Public Schools

FY20 BUDGET PRESENTATION



FY20 BUDGET REQUESTS

Offer innovative and continuous learning experiences

- Curriculum Coord./Tech. Integration Specialist \$85,000

Celebrate success and engage community

- Increase public communication/engagement \$20,000

Focus on social, emotional and physical well-being

- 1.0 FTE Special Education teacher at EM \$70,000
- .50 FTE Adjustment Counselor \$35,000
- 3.0 FTE Paraprofessionals \$54,000
- Implementation of Mindfulness Training \$10,000

Proper resources to sustain best possible learning environment

- Map testing (NWEA) \$10,000
- Facilities Coordinator \$35,000
- Maintenance Technician/Custodian \$25,000
- Maintenance Equipment \$10,000

TOTAL REQUESTS

\$354,000

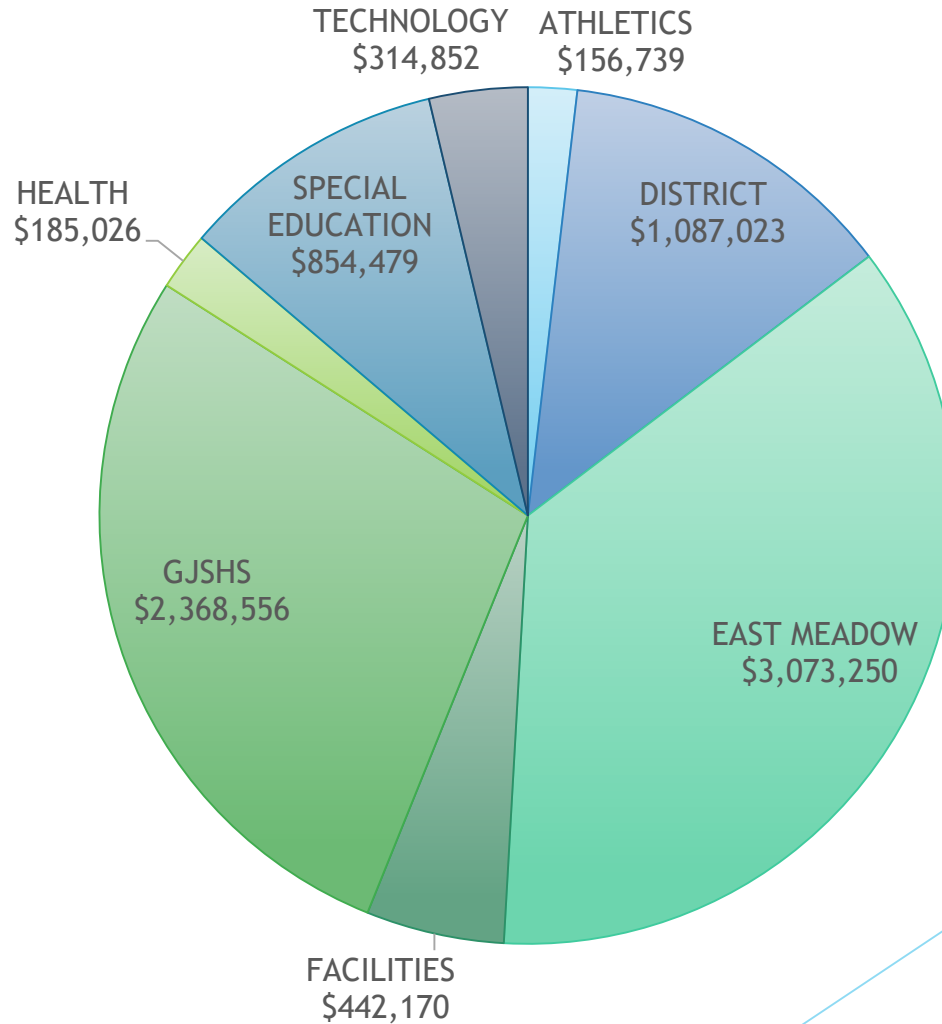
FY20 BUDGET SUMMARY

BY DEPARTMENT

DEPARTMENT	PERSONNEL	OTPS	LEA TOTAL	OFFSET	ADJ. LEA TOTAL
ATHLETICS	\$71,198	\$111,889	\$183,086	\$26,348	\$156,739
DISTRICT	\$401,209	\$687,314	\$1,088,523	\$1,500	\$1,087,023
EAST MEADOW	\$3,298,520	\$38,305	\$3,336,825	\$263,575	\$3,073,250
FACILITIES	\$285,007	\$332,170	\$617,177	\$175,007	\$442,170
GJSHS	\$2,674,757	\$59,273	\$2,734,030	\$356,474	\$2,368,556
HEALTH	\$171,574	\$13,452	\$185,026	\$0	\$185,026
SPECIAL EDUCATION	\$158,169	\$1,550,590	\$1,708,759	\$854,280	\$854,479
TECHNOLOGY	\$141,535	\$173,318	\$314,852	\$0	\$314,852
TOTAL	\$7,201,968	\$2,966,310	\$10,168,278	\$1,686,184	\$8,482,094

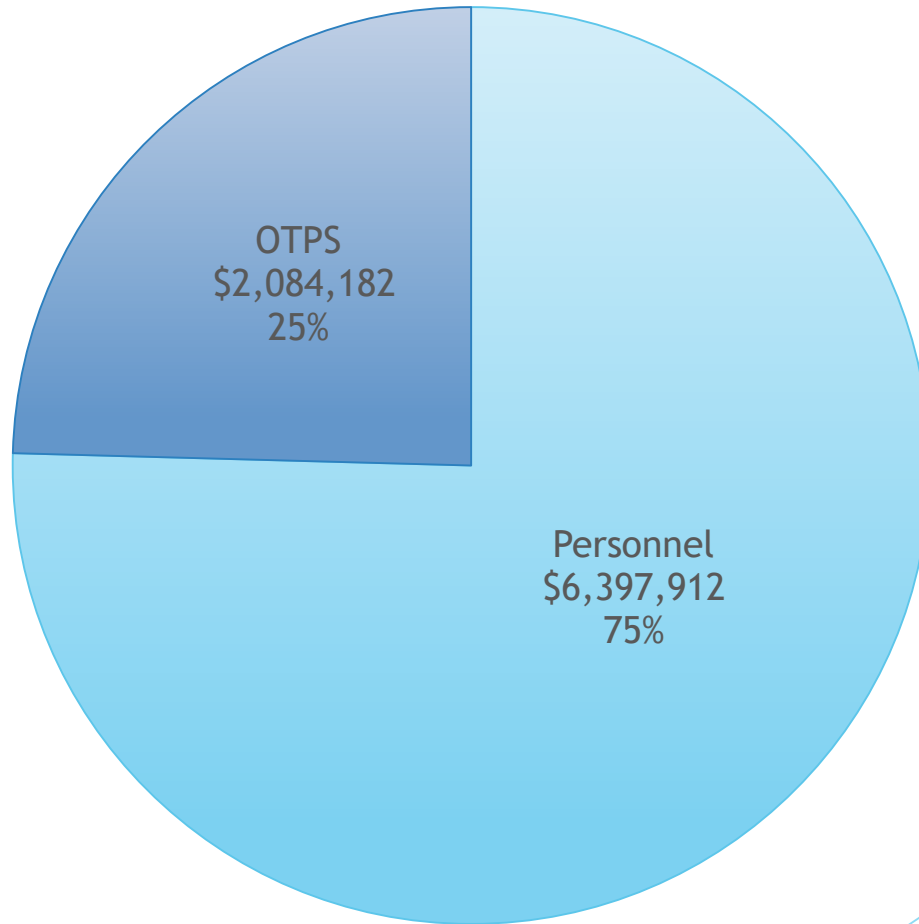
FY20 BUDGET SUMMARY

BY DEPARTMENT



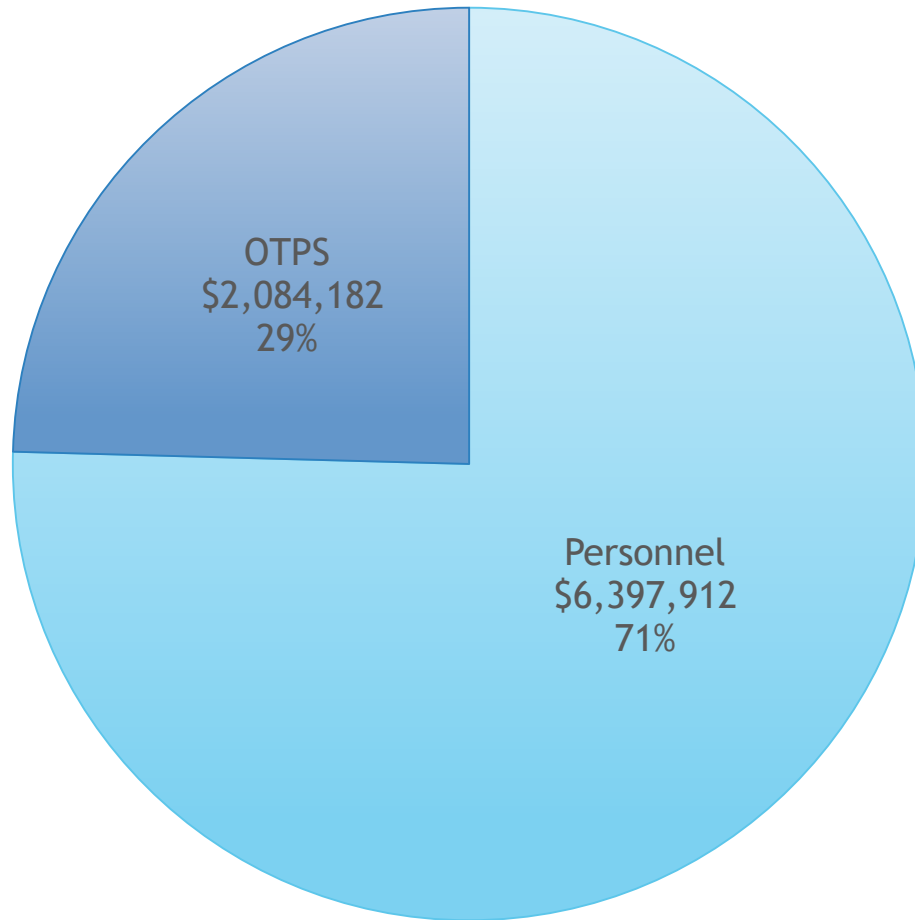
FY20 BUDGET SUMMARY

PERSONNEL vs. OTPS (ALL FUNDS)



FY20 BUDGET SUMMARY

PERSONNEL vs. OTPS (LEA)



5 YEAR COMPARISON

BY DESE FUNCTION

DESCRIPTION	FY20 AMOUNT	FY19 AMOUNT	FY18 AMOUNT	FY17 AMOUNT	FY16 AMOUNT
Administration	\$ 838,496	\$ 617,302	\$ 653,415	\$ 641,334	\$ 499,659
Instruction	\$ 6,051,817	\$ 6,184,373	\$ 6,031,588	\$ 6,165,716	\$ 6,082,061
Student Services (Health)	\$ 185,326	\$ 232,630	\$ 196,334	\$ 193,129	\$ 184,419
Pupil Transportation	\$ 754,283	\$ 766,542	\$ 721,230	\$ 629,804	\$ 922,194
Student Body Activities	\$ 159,108	\$ 134,278	\$ 124,576	\$ 125,559	\$ 143,152
Student Body Activities (Athletics)	\$ 28,715	\$ 24,232	\$ 24,839	\$ 23,643	\$ 44,481
Operations and Maintenance	\$ 464,349	\$ 418,241	\$ 362,203	\$ 372,944	\$ 410,843
Tuition to Mass. Public Schools	\$ -	\$ 5,000	\$ 2,200	\$ 24,750	\$ 117,511
Tuition to Non-Public Schools	\$ -	\$ 215,071	\$ 400,576	\$ 448,185	\$ 319,988
Tuition to Collaborative	\$ -	\$ 122,634	\$ 39,016	\$ 55,541	\$ 123,085
TOTALS	\$ 8,482,094	\$ 8,720,304	\$ 8,555,976	\$ 8,680,605	\$ 8,847,394

FY20 BUDGET REQUEST

BUDGET

FY20 REQUEST

CHAPTER 70	\$ 4,664,780
REQUIRED LOCAL CONTRIBUTION	\$ 4,959,560
OVERRIDE	\$ 305,797
REGULAR TRANSPORTATION	\$ 455,283
SPECIAL EDUCATION TRANSPORTATION	\$ 306,000
ATHLERTIC TRANSPORTATION	<u>\$ 46,000</u>
TOWN ALLOCATION	\$ 10,727,420
IN-KIND	<u>\$ (2,245,326)</u>
ADJUSTED TOWN ALLOCATION	\$ 8,482,094
LEA BUDGET	\$ 10,168,278
REVENUE/GRANT OFFSETS	\$ (1,686,184)
ADJUSTED LEA BUDGET	\$ 8,482,094

