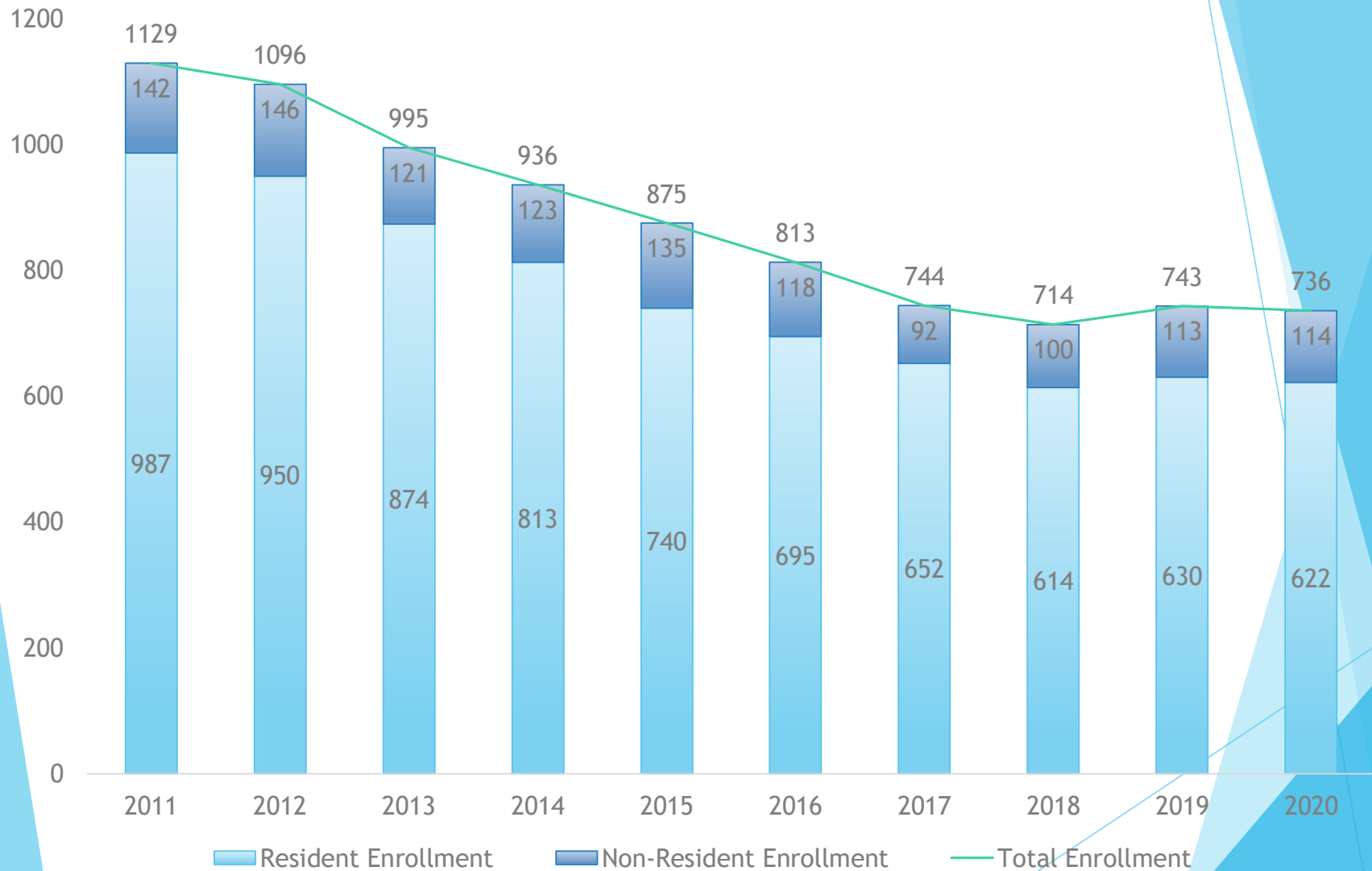


Granby Public Schools

FY21 BUDGET PRESENTATION

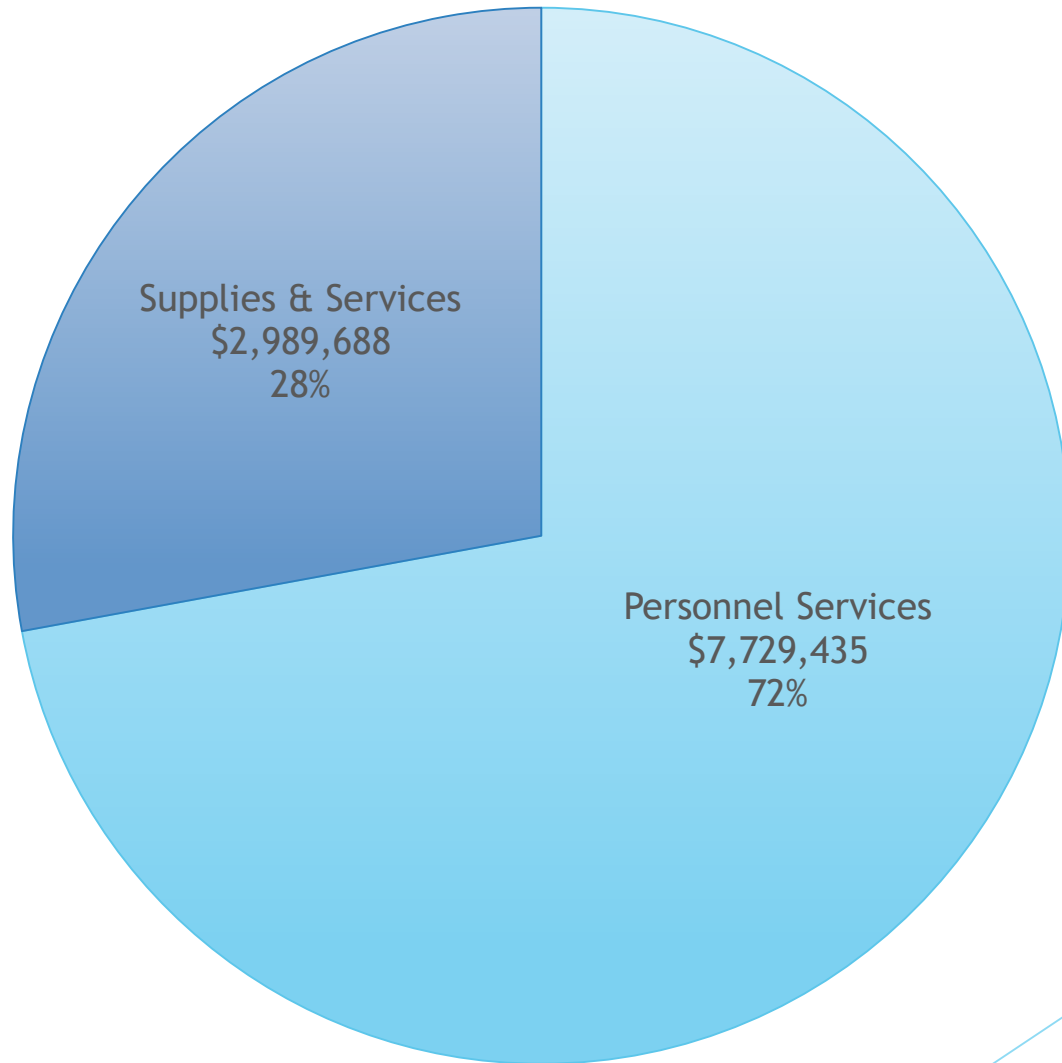


ENROLLMENT TRENDS



FY21 BUDGET SUMMARY

TOTAL FY21 BUDGET \$10,719,123



FY21 BUDGET SUMMARY

BY DEPARTMENT

DEPARTMENT	PERSONNEL	OTPS	LEA TOTAL	OFFSET	ADJ. LEA TOTAL
ATHLETICS	\$92,783	\$57,695	\$150,478	\$30,840	\$119,638
DISTRICT	\$498,029	\$153,075	\$651,104	\$23,750	\$627,354
EAST MEADOW	\$3,442,460	\$40,452	\$3,482,912	\$455,454	\$3,027,457
FACILITIES	\$302,516	\$387,305	\$689,821	\$191,886	\$497,935
GJSHS	\$2,903,738	\$84,711	\$2,988,449	\$468,425	\$2,520,024
HEALTH	\$186,101	\$18,591	\$204,691	\$0	\$204,691
SPECIAL EDUCATION	\$163,173	\$1,164,800	\$1,327,973	\$840,200	\$487,773
TECHNOLOGY	\$140,637	\$195,048	\$335,685	\$0	\$335,685
TRANSPORTATION	\$0	\$888,011	\$888,011	\$0	\$888,011
TOTAL	\$7,729,435	\$2,989,688	\$10,719,123	\$2,010,555	\$8,708,569

FY21 ADDITIONS

INSTRUCTIONAL REQUESTS

Offer innovative and continuous learning experiences

Celebrate success and engage community

- New phone system at GJSHS \$13,000

Focus on social, emotional and physical well-being

- 1.0 FTE General Education teacher (Dean) \$51,000
- 1.0 FTE Special Education teacher at GJSHS \$51,000
- 5.0 FTE Paraprofessionals \$90,000

Proper resources to sustain best possible learning environment

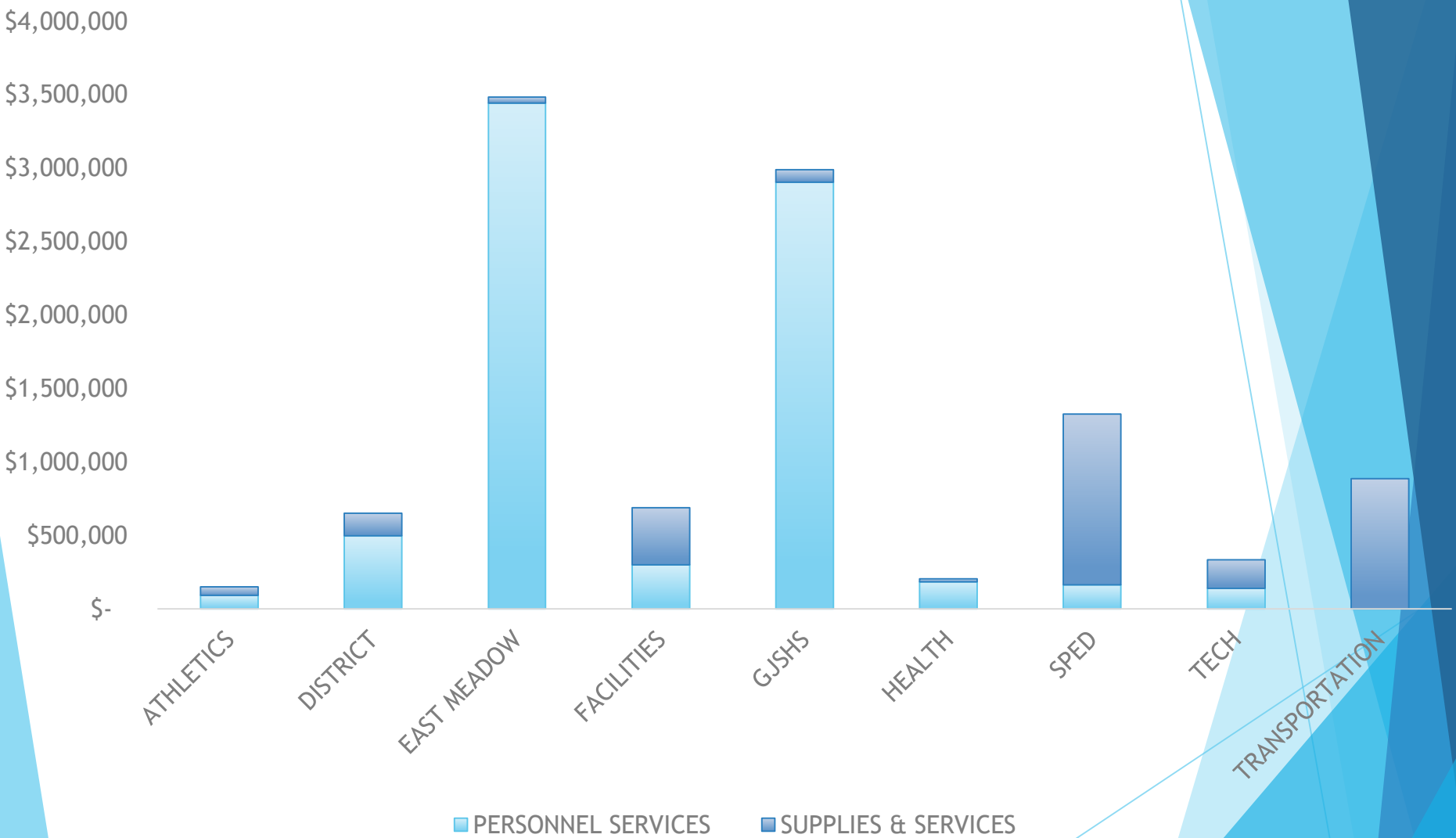
- Feminine hygiene products \$5,000

OPERATIONAL REQUESTS

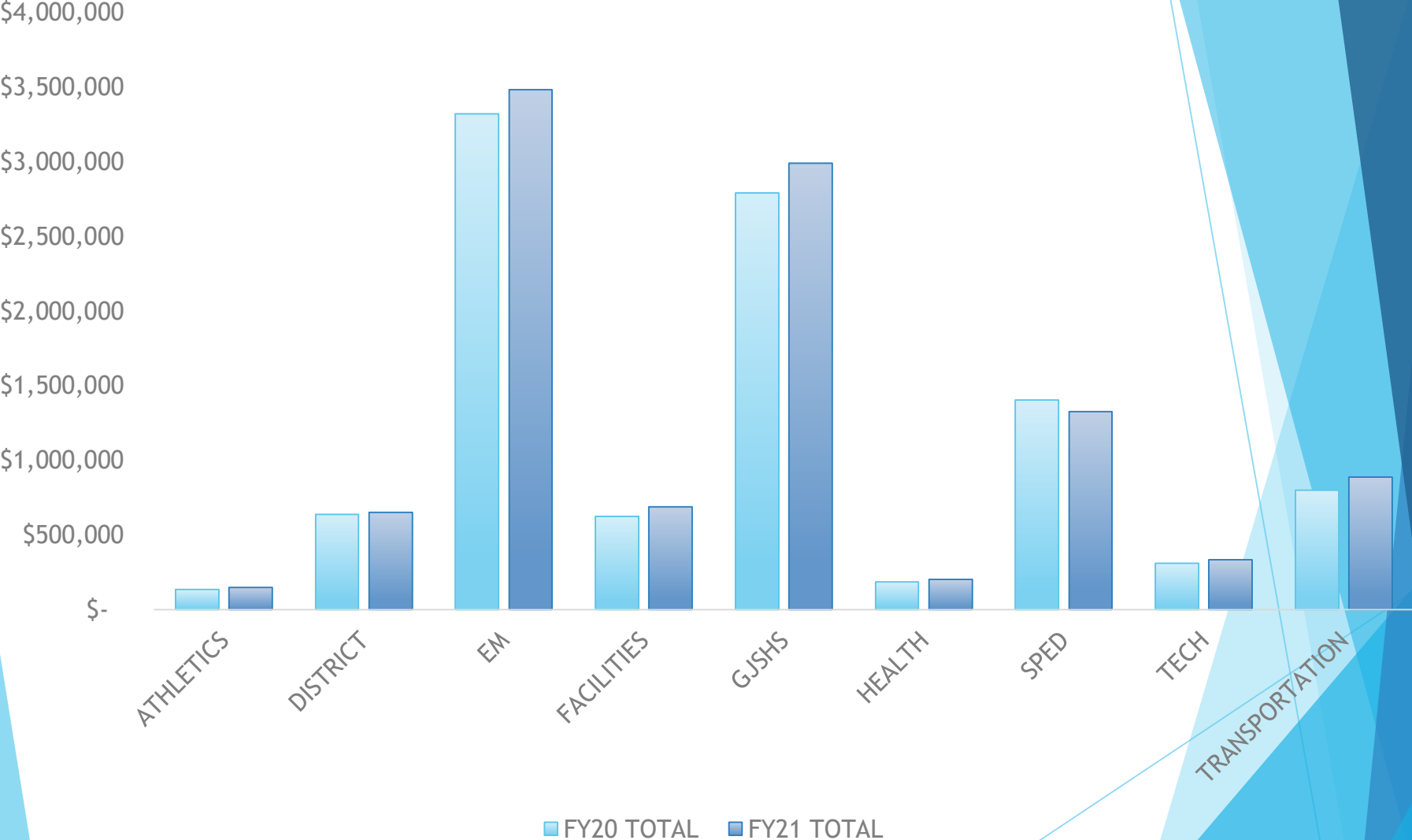
- Contractual obligations \$150,000

FY21 ADDITIONS \$360,000

FY21 PROJECTED EXPENSES



BUDGET COMPARISON - FY20 VS. FY21



FY21 BUDGET

BUDGET

CHAPTER 70

REQUIRED LOCAL CONTRIBUTION

OVERRIDE

REGULAR TRANSPORTATION

SPECIAL EDUCATION TRANSPORTATION

ATHLETIC TRANSPORTATION

TOWN ALLOCATION

IN-KIND

ADJUSTED TOWN ALLOCATION

LEA BUDGET

REVENUE/GRANT OFFSETS

ADJUSTED LEA BUDGET

FY21 REQUEST

\$4,686,110

\$5,256,602

\$305,797

\$500,811

\$336,600

\$50,600

\$11,136,520

(\$2,427,952)

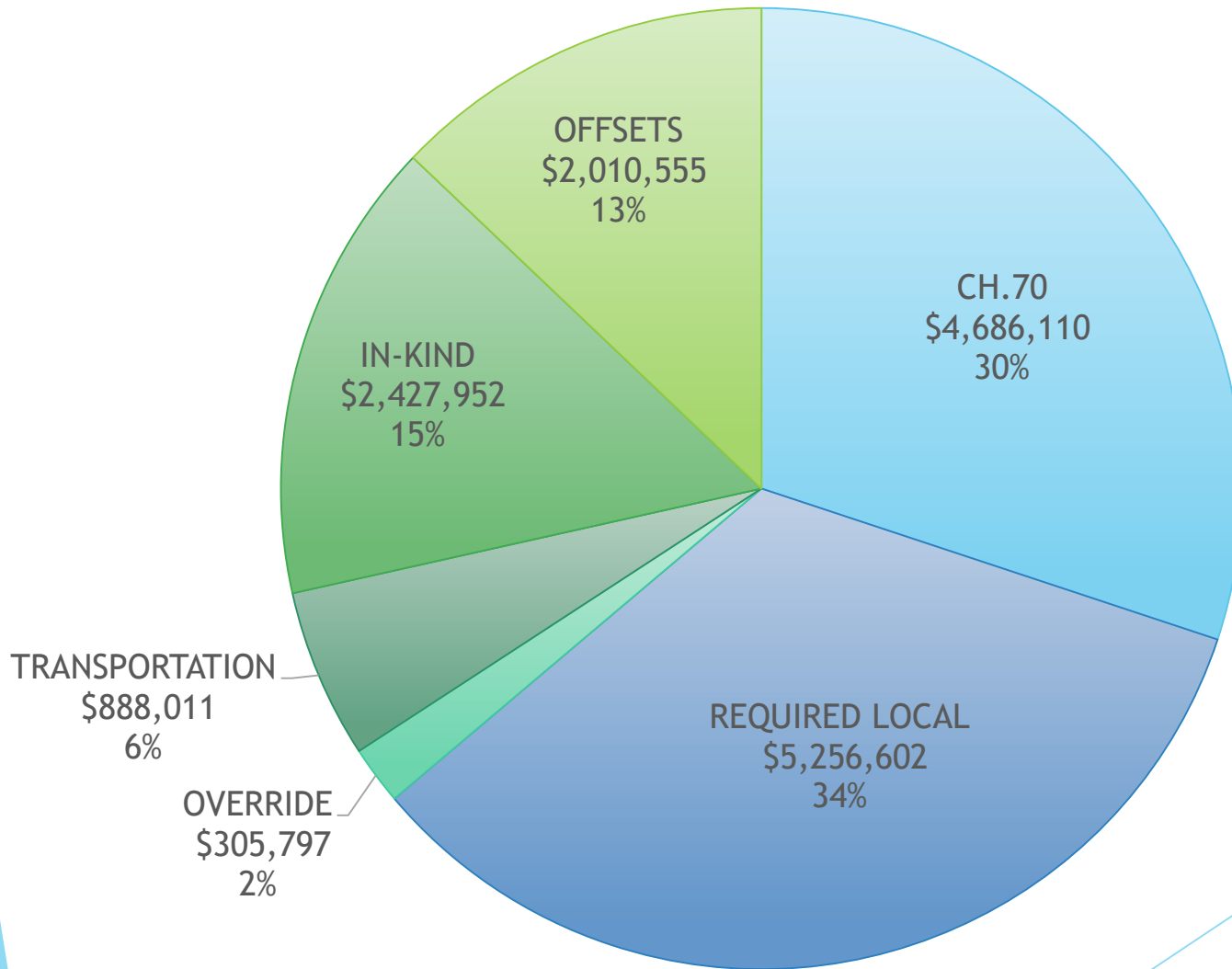
\$8,708,568

\$10,719,123

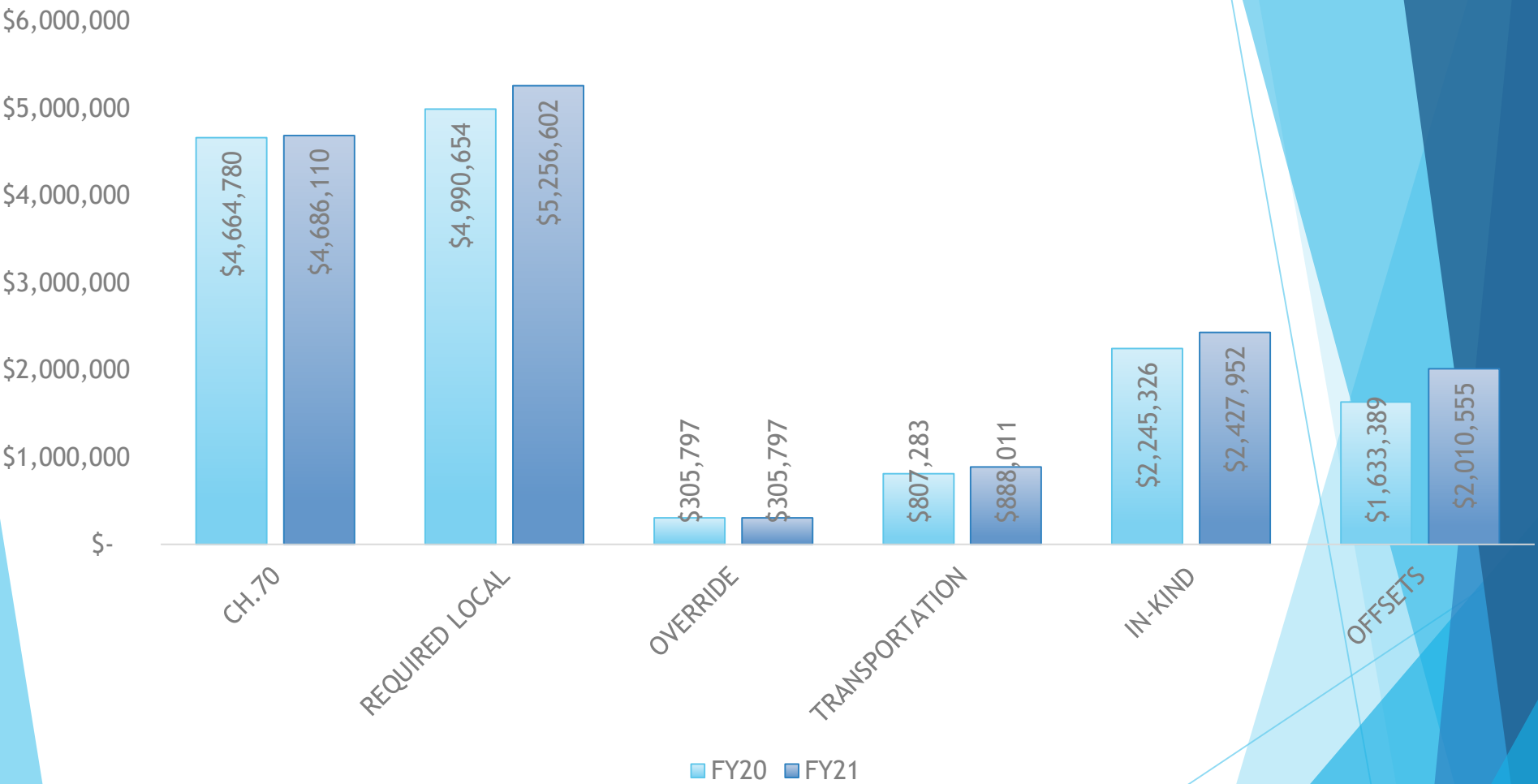
(\$2,010,555)

\$8,708,568

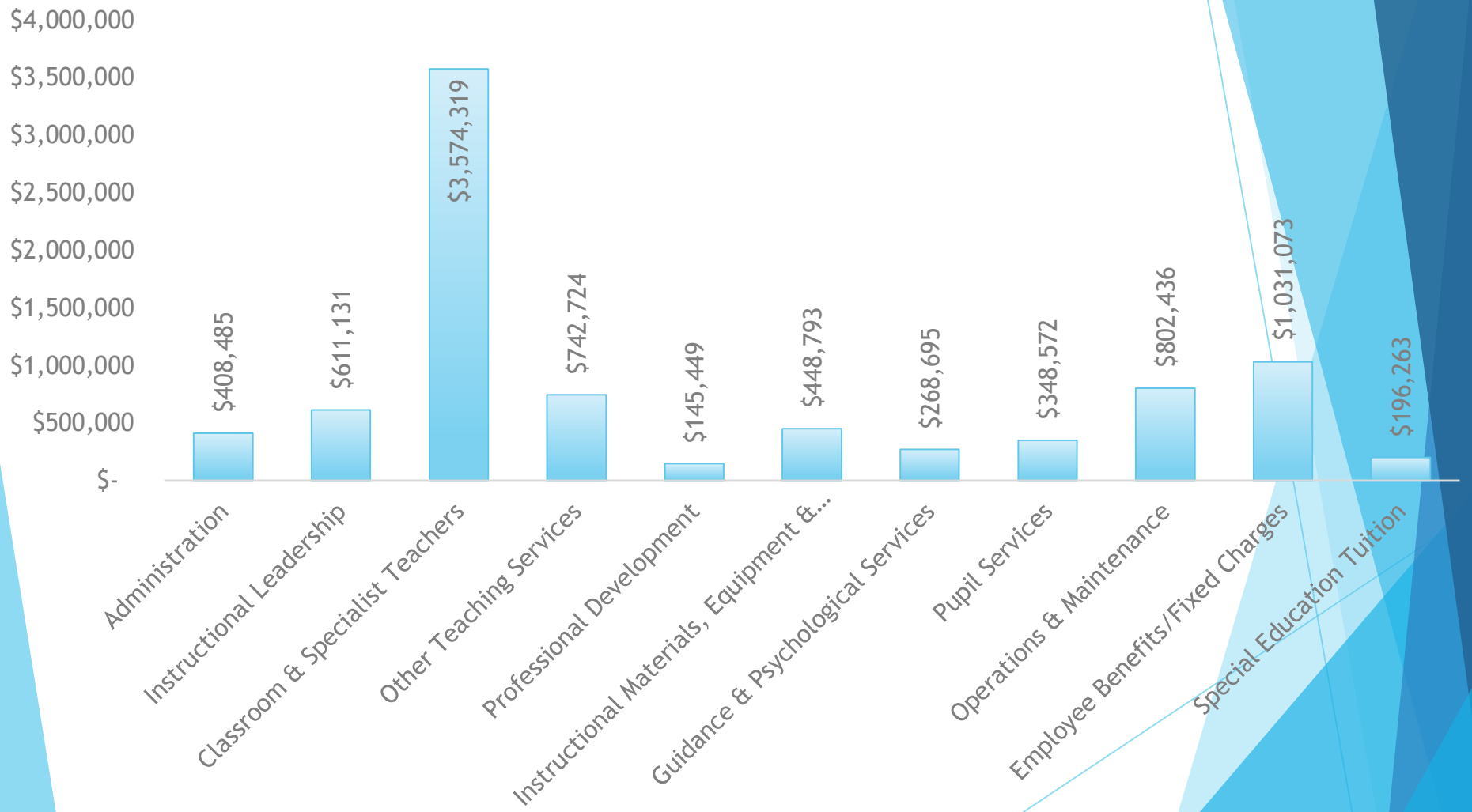
FY21 PROJECTED REVENUE/OFFSETS



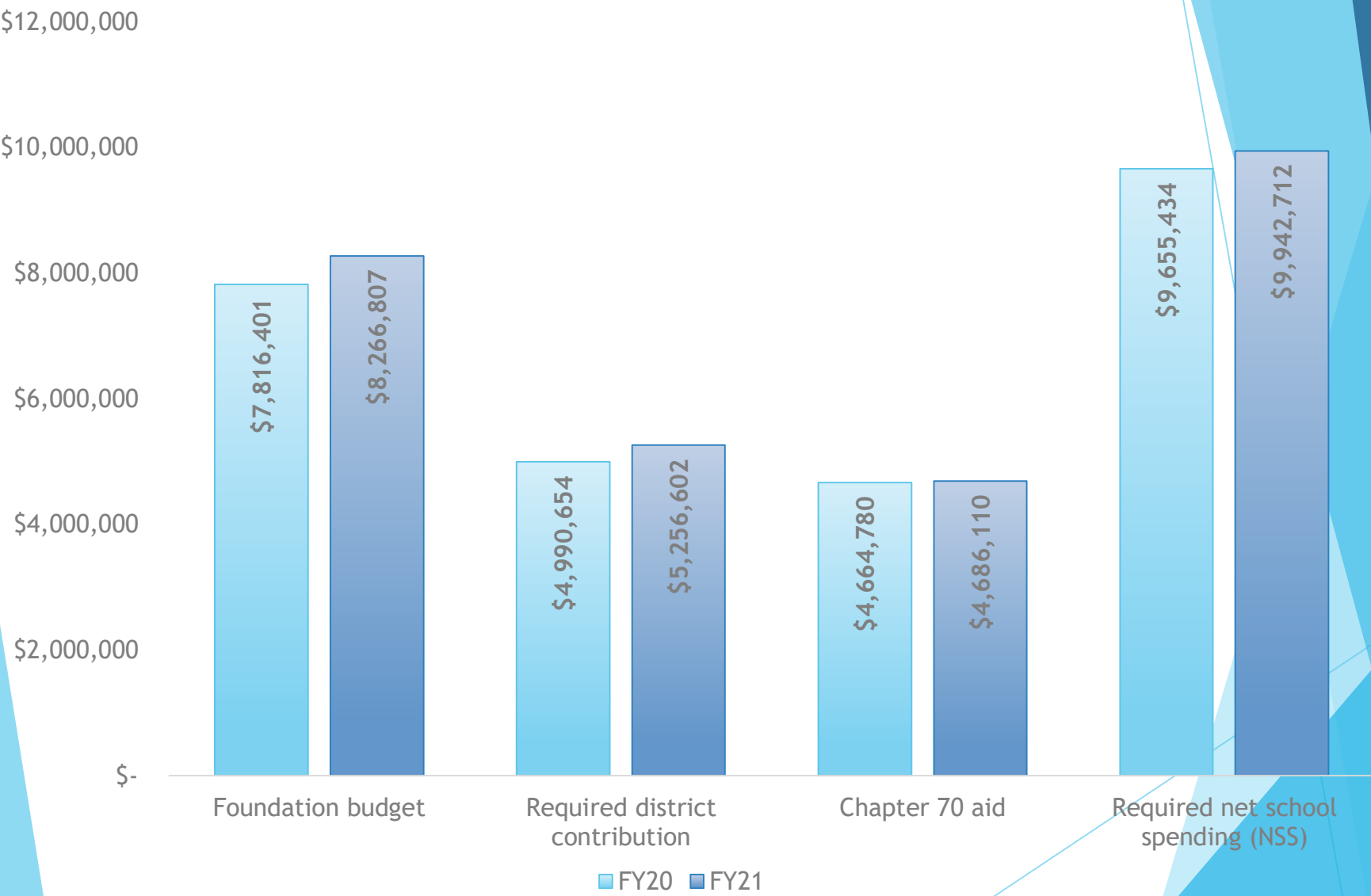
BUDGET COMPARISON - FY20 VS. FY21



CHAPTER 70 - FY21 DETAILS



CHAPTER 70 - FY20 VS. FY21



CH.70 FIVE YEAR TREND

