

# East Granby Public Schools

## BOE 2020–2021 Recommended Budget

March 24, 2020

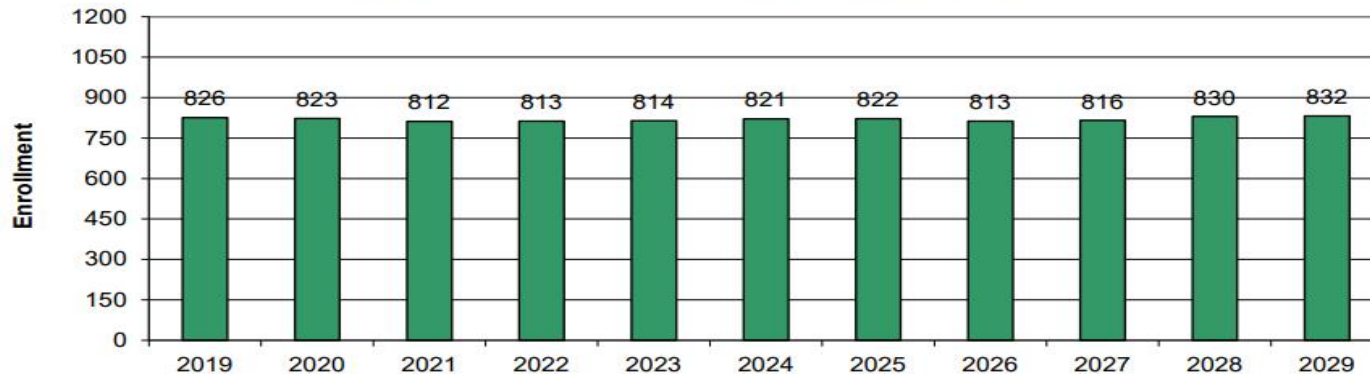


# Projected Enrollment

**NESDEC**

## East Granby, CT Projected Enrollment

K-12 To 2029 Based On Data Through School Year 2019-20



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# 2020-2021 BUDGET DRIVERS

- ▶ Special Education programming costs have seen a significant rise due to an increase of student required services and transportation:  
\$96,046
- ▶ Estimated increase for teachers of 2.74% per new contract: \$216,891.50
- ▶ Estimated pending agreement for Non Certified Salaries is 2.5%: \$40,059.00
- ▶ Electricity projection considers the air conditioning project for Allgrove School:  
\$66,352
- ▶ Projected increase in fuel oil:  
\$17,650
- ▶ Total Budget increase in Budget Drivers  
\$436,998.50 or 2.57% increase from 2019-2020 budget



# 2020-2021 BOE Budget Process

## Original Budget Proposal Dec. 18, 2019

2020 Revised Budget	2021 Draft Budget	Net Change \$	% Change
\$16,980,000.00	\$17,899,393.12	\$919,393.12	5.41%

## Budget Proposal Feb. 18, 2020 (First round of modifications)

2020 Revised Budget	2021 Draft Budget	Net Change \$	% Change
\$16,980,000.00	\$17,735,557.79	\$755,557.79	4.45%

## Budget workshop presentation March 2, 2020

2020 Revised Budget	2021 Draft Budget	Net Change \$	% Change
\$16,980,000.00	\$17,488,384.79	\$508,384.79	2.99%

## Superintendent's Budget Proposal March 9, 2020

2020 rev budget	2021 Draft Budget	% change	Inc(Dec) \$
\$16,980,000.00	\$17,375,552.79	2.33%	\$395,552.79

**Total budget modification of \$523,840.00 from the initial proposal.**



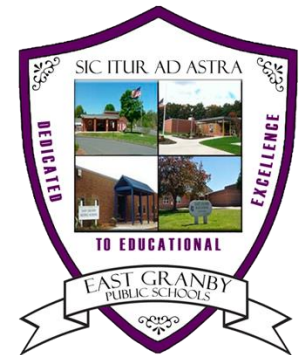
# Revenue

## State Revenues

▶ Education Cost Sharing	\$1,439,284
▶ Excess Cost Grant	\$ 171,538
▶ Choice Grant	\$ 524,000
▶ Perkins Grant	\$ 7,227
▶ CSDE (school milk program)	<u>\$ 7,916</u>
<b>Total</b>	<b>\$2,149,965</b>

## Local Revenue

▶ Tuition Other towns (Special Education)	\$ 375,000
▶ Pay for Participate	<u>\$ 33,000</u>
<b>Total</b>	<b>\$ 408,000</b>

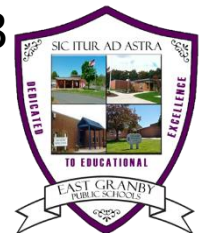


# 2020–2021 BOE Approved 2.33% Budget

Current 2019–2020 Operating Budget  
\$16,980,000

<i>% Adjustment</i>	<i>Increase</i>	<i>Total</i>
2.33%	\$395,553	\$17,375,553

<i>% Adjustment</i>	<i>Increase</i>	<i>Total</i>
2%	\$339,553	\$17,319,553



## 2.33% BOE Approved Budget Summary Detail

	Gross Amount	Amount of Change	Percent of Change
<b>Contractual Salaries</b>	<b>\$ 10,151,660</b>	<b>\$240,335</b>	<b>60.76%</b>
<b>Contractual Benefits</b>	<b>\$ 3,018,047</b>	<b>\$8,332</b>	<b>2.11%</b>
<b>Business Insurance</b>	<b>\$ 188,102</b>	<b>(\$27,483)</b>	<b>(6.95)%</b>
<b>Special Education Out-of-District Tuitions (Public &amp; Private) Special Education Transportation, Magnet, Vocational &amp; Technical Tuitions</b>	<b>\$ 1,077,000</b>	<b>\$96,046</b>	<b>24.28%</b>
<b>Utilities (Natural Gas, Electricity, Propane, Heating oil)</b>	<b>\$ 667,608</b>	<b>\$84,002</b>	<b>21.24%</b>
<b>Transportation (regular)</b>	<b>\$ 969,202</b>	<b>\$(15,651)</b>	<b>(3.96)%</b>
<b>All Other Line Items</b>	<b>\$ 1,303,934</b>	<b>\$9,972</b>	<b>2.5%</b>
<b>TOTAL REQUEST</b>	<b>\$17,375,553</b>	<b>\$395,553</b>	<b>2.33%</b>



# BOF Request of 2.0%

## Budget Summary Detail

	Gross Amount	Amount of Change	Percent of Change
<b>Contractual Salaries</b>	<b>\$ 10,095,660</b>	<b>\$184,335</b>	<b>54.29%</b>
<b>Contractual Benefits</b>	<b>\$ 3,018,047</b>	<b>\$8,332</b>	<b>2.45%</b>
<b>Business Insurance</b>	<b>\$ 188,102</b>	<b>(\$27,483)</b>	<b>(8.09)%</b>
<b>Special Education Out-of-District Tuitions (Public &amp; Private) Special Education Transportation, Magnet, Vocational &amp; Technical Tuitions</b>	<b>\$ 1,077,000</b>	<b>\$96,046</b>	<b>28.28%</b>
<b>Utilities (Natural Gas, Electricity, Propane, Heating oil)</b>	<b>\$ 667,608</b>	<b>\$84,002</b>	<b>24.74%</b>
<b>Transportation (regular)</b>	<b>\$ 969,202</b>	<b>\$(15,651)</b>	<b>(4.6)%</b>
<b>All Other Line Items</b>	<b>\$ 1,303,934</b>	<b>\$9,972</b>	<b>2.9%</b>
<b>TOTAL REQUEST</b>	<b>\$17,319,553</b>	<b>\$339,553</b>	<b>2.0%</b>



# The 2.33% Budget Reflects

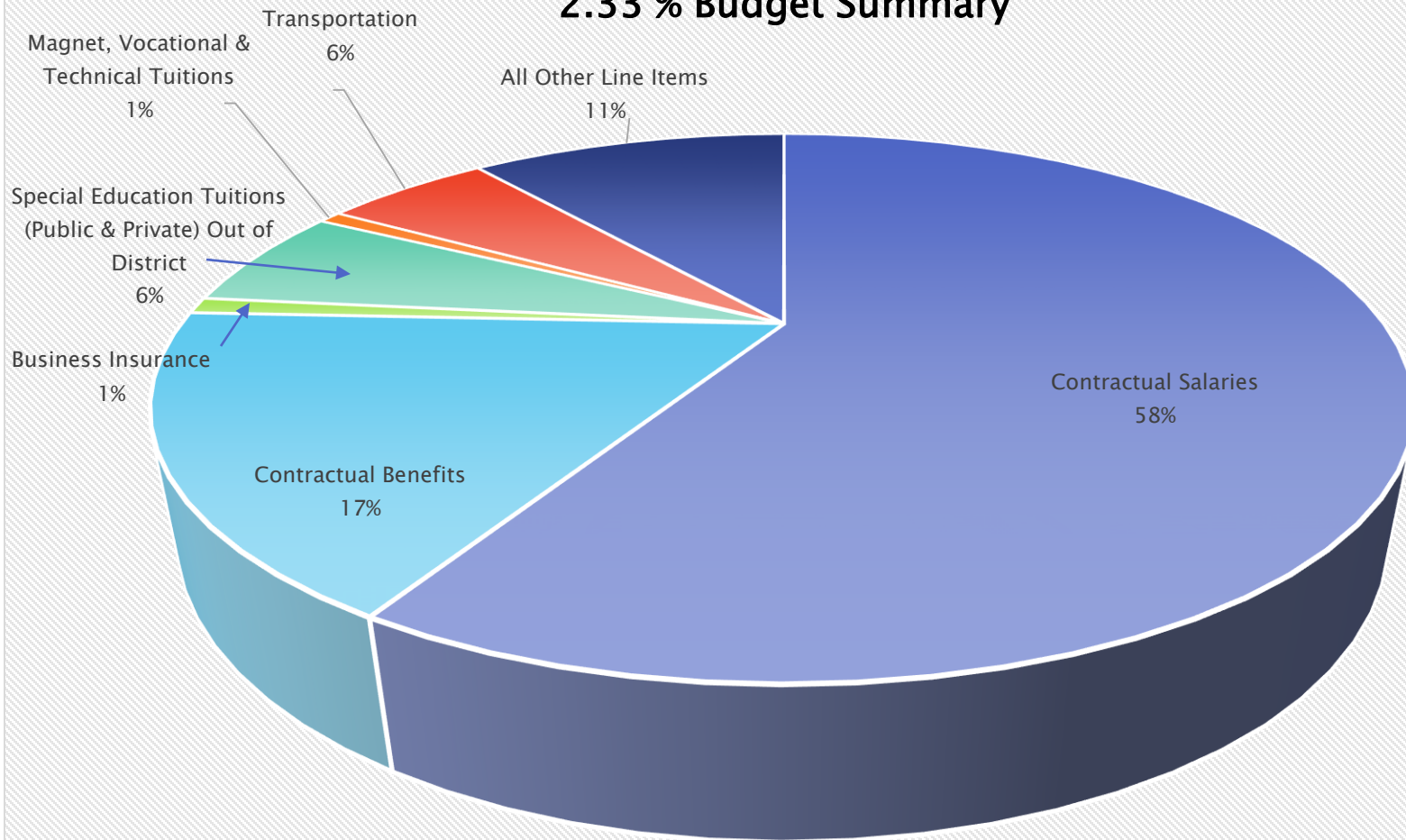
- ▶ Continuation of programming at all schools
- ▶ Maintaining EGPS class size guidelines
- ▶ Business Office operation enhancements
- ▶ Two union contract negotiations
- ▶ Compliance with contractual obligations of the Administrative (3.0%), Certified (2.74%) and non-certified (2.5%) unions, one retirement and 6 lane changes.
- ▶ A 1% Decrease for Group Health/Dental at 0% Anthem, 0% CTCare, and 0% Dental (\$18,000).
- ▶ Budgeted increase at 4% for worker's compensation
- ▶ Adjustments for utilities and plant maintenance such as Water, Rubbish Removal, Contracted Maintenance, Telephones and Internet, Electricity and Plant Equipment
- ▶ 3.7% of staff being charged to Choice Grant and IDEA Grants totaling \$646,867.

# Potential Budget Risks

- ▶ Special Education Needs
- ▶ Special Education Transportation
- ▶ Instructional Supplies
- ▶ Under-Budgeted Line Items
- ▶ Mid year health benefit changes due to major life events
- ▶ Building Maintenance and Repair



## 2.33 % Budget Summary



# A 2% budget increase would require an additional modification of \$56,000

- Waiting on dental and vision insurance quotes
- Staffing consolidation /reduction

