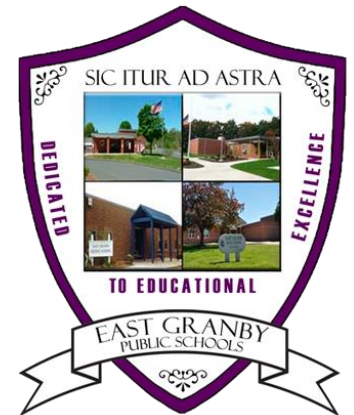


East Granby Public Schools

BOE

Budget Presentation 2021-2022

March 16, 2021

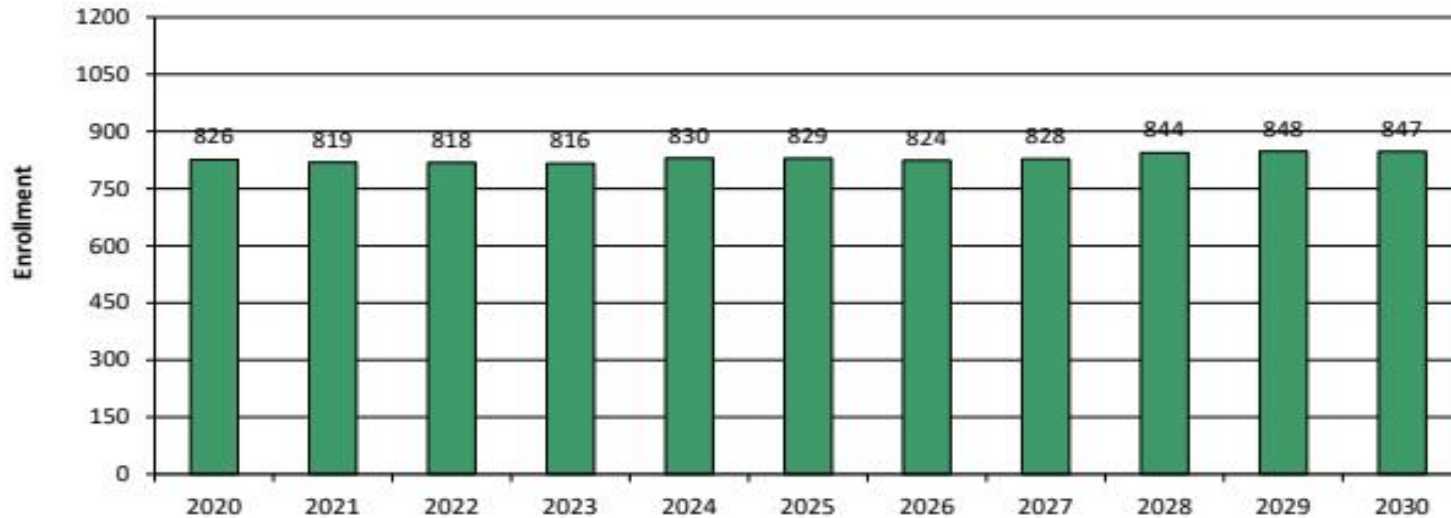


Projected Enrollment

NESDEC

East Granby, CT Projected Enrollment

K-12 To 2030 Based On Data Through School Year 2020-21



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STUDENT ENROLLMENT PROJECTIONS FOR SY **2021-2022**

GRADE	POLICY GUIDELINES	PROJECTED NUMBER OF STUDENTS 21-22	PROJECTED NUMBER OF SECTIONS 21-22	PROJECTED NUMBER OF STUDENTS PER SECTION 21-22
Kindergarten	18		4	
Grade 1	20	56	3	19/19/18
Grade 2	21	52	3	18/17/17
Grade 3	21	62	3	20/20/21
Grade 4	22	74	4	18/18/18/17
Grade 5	22	71	4	17/18/18/18

For **2019-2020**, we had 11 sections at Allgrove and 10 sections at Seymour for a **total of 21 sections**.
 For **2020-2021**, we have 10 sections at Allgrove and 10 sections at Seymour for a **total of 20 sections**.
 For **2021-2022**, we project to have 10 sections at Allgrove and 11 sections at Seymour for a **total of 21 sections**.
 (+1 teacher)

The above chart represents the addition of a fourth section to grade 5 - three sections would be class sizes of 24/24/23 (guidelines = 22) This is an additional teacher not factored in the budget as presented.

Kindergarten is still registering, but since 2016-2017, we have had four sections and that is what we are planning for 21-22, unless the enrollment numbers through the spring dictates otherwise.

2021–2022 BUDGET DRIVERS

- ▶ Contractual salary increase for certified staff including stipends: \$361,226.33
- ▶ Contractual salary increase for non certified staff: \$124,425.85
- ▶ Projected increase health care premiums: \$100,000.00
- ▶ Private Tuition increase related to SSS needs: \$153,840.00
- ▶ Pupil Transportation contractual increase of \$27,953.00

Total increase for above budget drivers
\$767,445 or 4% increase from 2020–2021 budget



2021–2022 BOE Budget Process

- 1) Department/grade level discussions to address needs & inventory / supplies / licenses & subscriptions.
- 2) Each Principal / Director reviews submissions and hold follow-up conversations with their staff as needed
- 3) Principals / Directors submit budgets to Superintendent and Business Manager
- 4) Meetings held with Superintendent / Business Manager / Administrator / BoE and BoF Participants
 - ▶ Budget projections are based on current numbers / known needs and existing programs in district.
 - ▶ As a result of the preliminary meetings, a 5.28% increase incorporates level services, honors contractual obligations, increases a few line items (ie: supplies), moves the Chromebook Refresh Program from Capital Funds into the operating budget, and accounts for any savings. 5.28% includes all budget drivers and maintains current staffing levels of 7.8 personnel through grant funds.
 - ▶ The 5.28% equates to \$912,653.00 and served as the starting point. This required a reallocation of \$492,717.00, or almost \$500,000 to meet a 2.5 % increase.
 - ▶ BoE Budget Workshops were held on February 18, February 22, and March 2, 2021

2021-2022 2.50% BOF Budget Request

Current 2020-2021 Operating Budget
\$17,284,700

<i>% Adjustment</i>	<i>Increase</i>	<i>Total</i>
2.50%	\$432,100	\$17,716,800



BOF Request 2.5% Budget Summary Detail

	Gross Amount	Amount of Change	
Contractual Salaries (Non Cert, Cert, Adm.)	\$ 10,375,020	\$176,202	
Contractual Benefits	\$ 3,174,008	\$109,496	
Business Insurance	\$ 164,865	\$ 4,048	
Special Education Out-of-District Tuitions (Public & Private) Special Education Transportation, Magnet, Vocational & Technical Tuitions	\$ 1,976,922	\$133,143	
Utilities (Natural Gas, Electricity, Propane, Heating oil)	\$ 665,309	\$(45,985)	
Transportation (regular)	\$ 1,024,589	\$45,242	
All Other Line Items	\$ 336,087	\$9,972	
TOTAL REQUEST	\$17,716,800	\$432,118	2.5%



The 2.5% Budget Reflects

- ▶ Maintaining level of services at all schools
- ▶ Maintaining EGPS class size guidelines
- ▶ Chromebook refresh will be requested through Capital funds
- ▶ One upcoming union contract negotiation
- ▶ Compliance with contractual obligations of the Administrative, Certified and non-certified unions.
- ▶ A 3% Increase for Group Health/Dental of \$100,000.
- ▶ Budgeted increase at 5% for workers compensation
- ▶ Budgeted increase at 5% for Property, Liability and Errors / Omissions Insurance.
- ▶ Adjustments for utilities and plant maintenance including Water, Rubbish Removal, Contracted Maintenance, Telephones and Internet, Electricity and Plant Equipment
- ▶ 14% of staff (13.2 /91) charged to grants totaling \$914,501.



Potential Budget Risks 2.5%

- ▶ Evolving Special Education Needs / New Enrollments / Transportation
- ▶ 14% of staff charged to grants
- ▶ Increase in student population / Class size
- ▶ Instructional Supplies
- ▶ Mid-year health benefit changes due to major life events
- ▶ Unexpected Building Maintenance and Repair
- ▶ Future budget implications

- ▶ COVID-19



2021–2022 BOE Budget Revenue

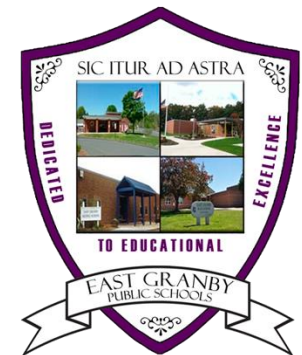
State & Federal Revenue Expected / Estimated

▶ Education Cost Sharing	\$1,434,092
▶ Excess Cost Grant	\$ 170,000
▶ Choice Tuition Grant	\$ 430,000
▶ Choice Academic / Social Support	\$ 55,875
▶ ESSER I & II	\$ 289,000
▶ IDEA	\$ 162,339
▶ CSDE (school milk program)	<u>\$ 7,916</u>
Total	\$2,547,102

▶ ARPA (?)	\$ 580,000
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Local Funding

▶ Billable Special Education Services	\$ 400,000
▶ Pay to Participate	<u>\$ 33,000</u>
Total	\$ 433,000



Projected Budget Savings 21-22

- ▶ Electricity – CROG Agreement (\$36,754)
- ▶ Healthcare & Dental (\$39,892)
- ▶ Fuel Oil – Reduced (\$10,899)
- ▶ Contracted services (\$32,306)



Historical East Granby Public Schools Budgets

School Year	BOE Adopted Budget	BoF Directed Percentage Increase	Final Approved Percentage Increase	Increase	BOE End-of-Year Return to Town
2016-2017	3.22%	2.98%	2.98%	\$465,000	\$100,787
2017-2018	2.5%	1.5%	1.5%	\$241,125	\$97,000
2018-2019	2.38%	1.74%	1.7%	\$283,875	\$47,000
2019-2020	4.41%	2.0%	2.3%	\$380,000	\$221,000
2020-2021	2.33%	1.5%	1.8%	\$304,700	
2021-2022		2.5%			

The Board of Education also returned \$40,433 to the town in FY 2016



Thank You for supporting the East Granby Public Schools!

