

# East Granby Public Schools

## BOE

# Budget Presentation 2021-2022

April 20, 2021

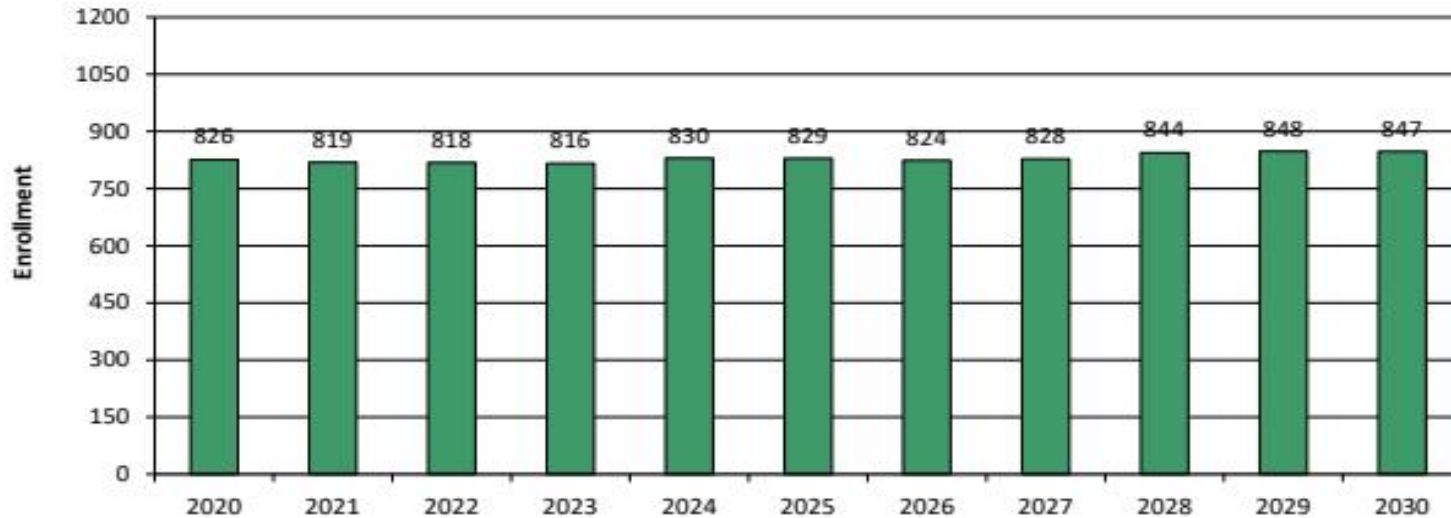


# Projected Enrollment

**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	20/21/21
Grade 4	22	74	4	18/18/19/19
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).

Kindergarten is still registering, but since 2016-2017, we have had four sections and that is what we are planning for 21-22.



# 2021–2022 BUDGET DRIVERS

- ▶ Contractual salary increase for certified staff including stipends: \$210,481.38 (Note: \$150,745 moved to grants.)
- ▶ Contractual salary increase for non certified staff: \$124,425.85
- ▶ Projected increase health care premiums: \$100,000.00
- ▶ Private Tuition increase related to Student Support Services: \$153,840.00
- ▶ Pupil Transportation contractual increase of \$27,953.00

Total increase for above budget drivers

\$616,700 or 3.5% increase from 2020–2021 budget



# 2021-2022

## BoF Directed Budget

2021 Budget	2022 Draft Budget	Net Change	% Change
\$17,284,700	\$17,890,000	\$605,300	3.5%



# BOF Request 3.5% Budget Summary Detail

	Gross Amount	Amount of Change	
<b>Contractual Salaries (Non Cert, Cert, Adm.)</b>	<b>\$ 10,543,620</b>	<b>\$344,906</b>	
<b>Contractual Benefits</b>	<b>\$ 3,174,008</b>	<b>\$109,496</b>	
<b>Business Insurance</b>	<b>\$ 164,865</b>	<b>\$ 4,048</b>	
<b>Special Education Out-of-District Tuitions (Public &amp; Private) Special Education Transportation, Magnet, Vocational &amp; Technical Tuitions</b>	<b>\$ 1,976,922</b>	<b>\$133,143</b>	
<b>Utilities (Natural Gas, Electricity, Propane, Heating oil)</b>	<b>\$ 665,309</b>	<b>\$(45,985)</b>	
<b>Transportation (regular)</b>	<b>\$ 1,024,589</b>	<b>\$45,242</b>	
<b>All Other Line Items</b>	<b>\$ 340,687</b>	<b>\$14,450</b>	
<b>TOTAL REQUEST</b>	<b>\$17,890,000</b>	<b>\$605,300</b>	<b>3.5%</b>



# The 3.5% Budget Reflects

- ▶ Maintaining level of services at all schools
- ▶ Maintaining EGPS class size guidelines
- ▶ Business Office operation enhancements
- ▶ One union contract negotiation
- ▶ Compliance with contractual obligations
- ▶ Funding of Chromebook Refresh (removal from Capital)
- ▶ A 3% Increase for Group Health/Dental
- ▶ 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
- ▶ 10% of staff charged to Choice, IDEA and Title I Grants



# Potential Budget Impacts 3.5%

- ▶ Evolving Special Education Needs/ New Enrollments / Transportation
- ▶ Mid-year health benefit changes due to major life events
- ▶ Unexpected Building Maintenance and Repair
- ▶ 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	\$ 295,639
▶ IDEA	\$ 162,339
▶ CSDE (school milk program)	<u>\$ 7,916</u>
<b>Total</b>	<b>\$2,555,861</b>

▶ ARPA (ESSER III)	\$ 550,000
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## Local Funding

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



# 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		3.5%			

CRF reimbursement of \$147,853 to Town of East Granby for COVID related expenses in December 2020.



# Thank You for supporting the East Granby Public Schools!

