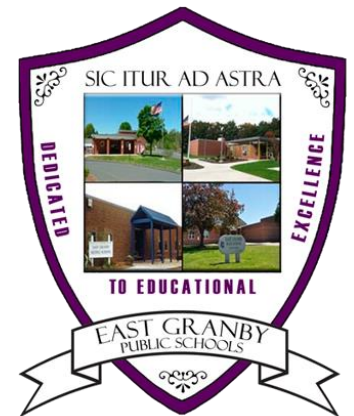


East Granby Public Schools

BOE

Budget Presentation 2022-2023

April 19, 2022

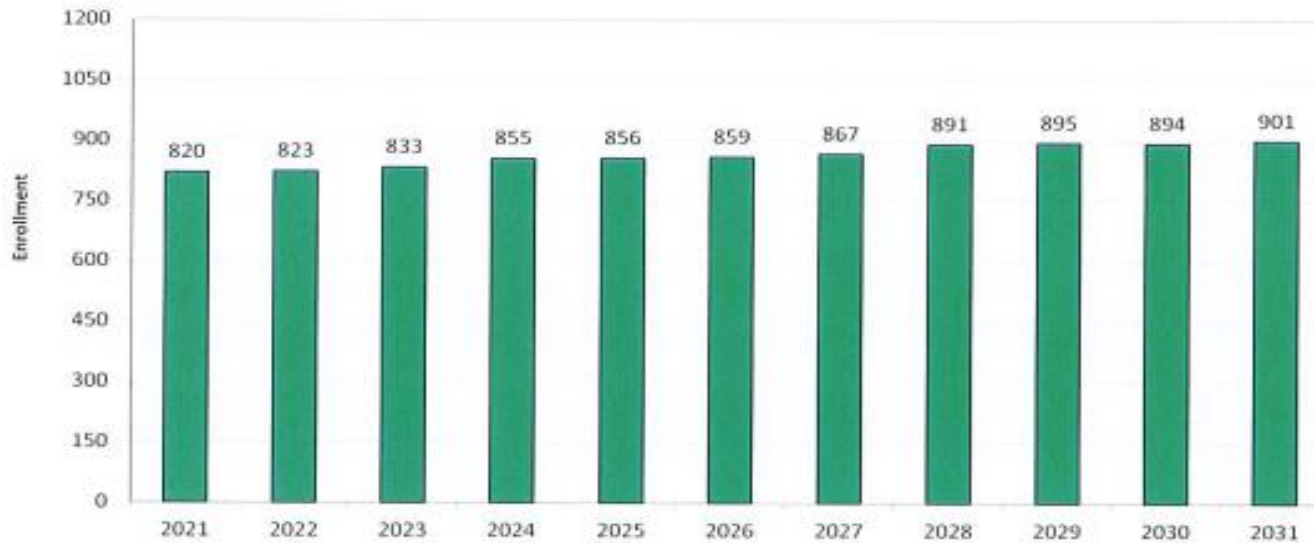


Projected Enrollment



Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22



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ELEMENTARY STUDENT ENROLLMENT PROJECTIONS FOR SY 2022-2023

March 28, 2022

GRADE	POLICY GUIDELINES	NUMBER OF STUDENTS 21-22	NUMBER OF SECTIONS 21-22	NUMBER OF STUDENTS PER SECTION 21-22	PROJECTED NUMBER OF STUDENTS 22-23	PROJECTED NUMBER OF SECTIONS 22-23	PROJECTED NUMBER OF STUDENTS PER SECTION 22-23
Kindergarten	18	65	4	17/17/16/15	NESDEC projection is 68	4	17/17/17/17
Grade 1	20	59	3	20/20/19	65	4	17/17/16/15
Grade 2	21	52	3	18/17/17	59	3	20/20/19
Grade 3	21	63	3	21/21/21	52	3	18/17/17
Grade 4	22	73	4	19/18/18/18	63	3	21/21/21
Grade 5	22	72	4	19/18/18/17	73	4	19/18/18/18

For **2019-2020**, we had 11 sections at Allgrove and 10 sections at Seymour for a **total of 21 sections**.
 For **2020-2021**, we had 10 sections at Allgrove and 10 sections at Seymour for a **total of 20 sections**.
 For **2021-2022**, we had 10 sections at Allgrove and 11 sections at Seymour for a **total of 21 sections**.
 For **2022-2023**, we expect to have 11 sections at Allgrove and 10 sections at Seymour or a **total of 21 sections**.



2022-2023 BUDGET DRIVERS

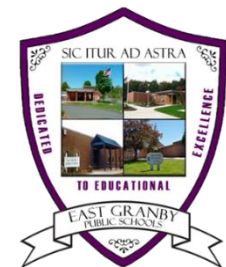
- ▶ Contractual salary increase for certified staff including stipends: \$460,818
 - All Certified Salaries
- ▶ Estimated contractual salary increase for non certified staff: \$94,000 (negotiating)
- ▶ Projected increase health care premiums: \$90,000
- ▶ Private Tuition increase related to Student Support Services: \$30,686
- ▶ Student Support Services (Professional Services) : \$161,518
- ▶ Pupil Transportation contractual increase of \$34,956
- ▶ Licenses / Subscriptions / Equipment \$30,000
- ▶ Utilities: Natural Gas, Fuel Oil, Electricity, Water \$65,880

Total increase for above budget drivers
\$967,858 or 5.4% increase over 2021-2022 budget



2022-2023 BoE Proposed Budget

2022 Budget	2023 Proposed Budget	Net Change	% Change
\$17,890,000	\$18,407,000	\$517,000	2.89%



BOE Request % Budget Summary Detail

	Gross Amount	Amount of Change	
Contractual Salaries (Non Cert, Cert, Adm.)	\$ 10,122,772	\$6,086	\$458,000 allocated to grants
Contractual Benefits	\$ 3,165,000	\$100,000	
Business Insurance	\$ 212,000	\$ 13,470	
Special Education Out-of-District Tuitions (Public & Private) Special Education Transportation, Magnet, Vocational & Technical Tuitions	\$ 2,201,296	\$222,050	
Utilities (Natural Gas, Electricity, Propane, Heating oil)	\$ 615,083	\$45,346	
Transportation (regular)	\$ 1,051,830	\$48,157	
All Other Line Items	\$ 1,039,019	\$81,891	
TOTAL REQUEST	\$18,407,000	\$517,000	2.89%

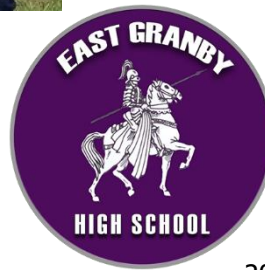
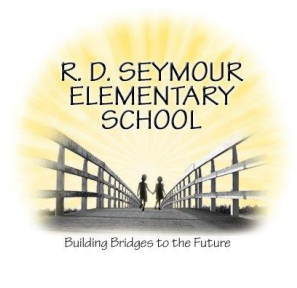
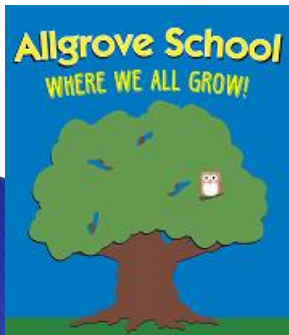




EAST GRANBY MIDDLE/HIGH SCHOOL

STUDENT OF THE MONTH

6	SAM FORERO
7	ELIZABETH ADAMS
8	SREE KOLLA



The 2.89% 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 (currently being negotiated)
- ▶ Budgeted increase at 5% for workers compensation (currently being negotiated)
- ▶ Budgeted increase at 5% for Property, Liability and Errors / Omissions Insurance (currently being negotiated)
- ▶ Adjustments for utilities and plant maintenance including Water, Rubbish Removal, Contracted Maintenance, Telephones and Internet, Electricity, and Plant Equipment
- ▶ The addition of women's volleyball at EGHS and intramural funding for middle school activities
- ▶ **Approximately 15% of staff charged to Open Choice, IDEA, ESSER and Title I Grants**



Potential Budget Impacts

- ▶ Sustainability of funding through grants past FY24
- ▶ Evolving Special Education Needs/ New Enrollments / Transportation
- ▶ Mid-year health benefit changes due to major life changing events
- ▶ Unexpected Building Maintenance and Repair
- ▶ COVID-19





2020-21 CAAD Sportsmanship Award
President Dave Dennehy presents Mike Pasqua of East Granby with one of our annual sportsmanship awards.



2022-2023 BOE Revenue Direct to the Town of East Granby

State & Federal Revenue

Expected / Estimated

- | | |
|--------------------------|-------------|
| ▶ Education Cost Sharing | \$1,422,092 |
| ▶ Excess Cost Grant | \$ 100,000 |

TOTAL ESTIMATE

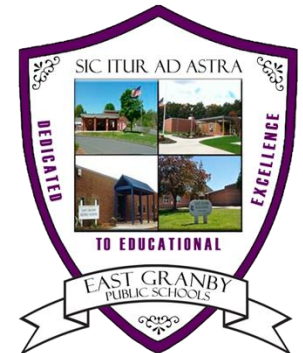
\$1,522,092



2022-2023 Projected BOE Invoicing Revenue

- ▶ Billable Special Education Services \$400,000
- ▶ Pay to Participate \$ 33,000

Total Estimate \$433,000



2022–2023 BOE Grant Revenue

State & Federal Revenue Expected / Estimated

▶ Choice Tuition Grant	\$	435,000	
▶ Choice Academic / Social Support	\$	65,475	
▶ Title Grants	\$	100,000	
▶ ESSER II (balance)	\$	117,500	
▶ ARP (ESSER III) (balance)	\$	468,000	
▶ ESSER SS IDEA BONUS Grants	\$	97,915	NEW
▶ IDEA	\$	170,528	
▶ Emergency Connectivity Fund	\$	135,000	Awarded
▶ PEGPETIA Grant	\$	32,500	Pending
▶ CSDE(school milk program)	\$	<u>8,000</u>	
Total	\$	1,629,918	



Cost Savings for Future Consideration

- ▶ LED LIGHTING (All facilities per audit)
- ▶ SOLAR (Early exploring stage)
- ▶ NATURAL GAS CONVERSION from Fuel Oil (HS/MS)
- ▶ Expansion of Student Support Services



Student Support Services Cost Avoidance

Source	Per student Invoice	Daily Cost Est	# of Students	180 days Per student	Per student Annual Cost Est	Total Annual Cost Est
Various vendors **	\$441.66	\$3,091.62	7	182	\$80,382.12	\$562,674.84
Transportation	\$196.00	\$1,372.00	7	182	\$35,672.00	\$249,704.00
Aid Support (fully burdened)	\$260.00	\$1,820.00	7	182	\$47,320.00	\$331,240.00
Total	\$897.66	\$6,283.62	7	182	\$163,374.12	\$1,143,618.84
Internal cost	Number of Staff	Daily Salary	# of Students	194 days Per student	Per student Annual Cost Est	Total allocated
Teacher Cost	1	\$530.00	7	182	\$14,142.86	\$96,460.00
Paras (burdened) (4)	4	\$105.00	7	182	\$10,920.00	\$76,440.00
Support cost burdened (20%)	2	\$519.00	7	182	\$75,566.40	\$188,916.00
Per square foot building cost *		\$150.00	600		\$12,857.14	\$90,000.00
Estimated internal cost		\$1,304.00			\$113,486.40	\$451,816.00
				Net cost avoidance	\$691,802.84	
** Sources removed to protect Students						
* 600 denotes square footage, \$150 is a conservative estimate of rental cost						



Historical East Granby Public School Budgets

School Year	BOE Proposed Budget	BoF Directed	Final Approved	Increase	BOE
		Percentage	Percentage		End-of-Year
		Increase	Increase		Return to Town
2016-2017	3.22%	2.98%	2.98%	\$465,000	\$100,787
2017-2018	2.50%	1.50%	1.50%	\$241,125	\$97,000
2018-2019*	2.38%	1.74%	1.70%	\$283,875	\$47,000
2019-2020**	4.41%	2.00%	2.30%	\$380,000	\$221,000
2020-2021	2.33%	1.50%	1.80%	\$304,700	\$188,814
2021-2022	3.50%	3.50%	3.50%	\$605,300	
			2.29%	\$2,280,000	\$654,601
*	NON Lapsing of \$49,238.26				
**	NON Lapsing of \$339,200.00				



Thank You for Supporting the East Granby Public Schools!

