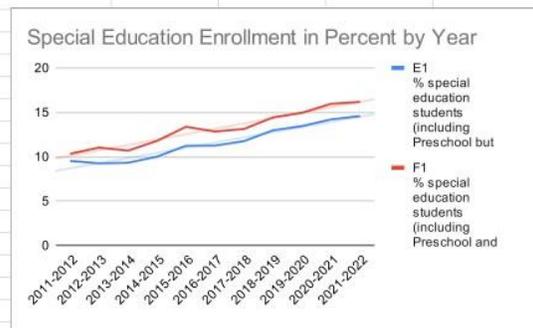
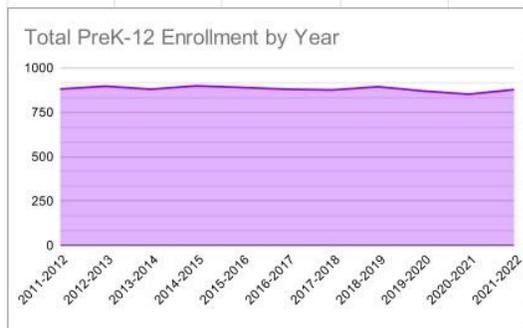


Budget Questions from the Board of Finance to the Board of Education – March 2022
BoE Responses in Red

1. a) Please provide the occupation (grade taught), salary, and bargaining unit for all school employees. **Please refer to Exhibit 1**
 - b) Please provide the total FTE population over the last year, and break out by contract (teachers, administrators, non-certified, maintenance) and for current year the roster by grade with salaries. **Please refer to Exhibit 1**
 - c) What is the number of retirees over the last 8 years? Please present the final salaries, and the salaries of their replacements.
Please refer to Exhibit 1 (Tab: 1C Retirees)
2. a) Please provide the total number of students since 2011 and break out the Choice and the Pre-K students, including % of special education students (Choice and non-Choice) **Please refer to Exhibit 2 (also embedded below)**

School Year	A	A1 (Pre-K reported in A)	B	C	D	E		F		F1	
	Number of students PreK-12 reported in June PSIS Collection (includes Open Choice & pre-K identified & outplaced)		Pre-K Total Enrollment (includes both identified & non-identified participants)	Total PreK-12 Enrollment A-A1+B	Number of Open Choice participants in grades PreK-12 (includes ouplacements)	# special education students (including Preschool but excluding Open Choice)	% special education students (including Preschool but excluding Open Choice)	# special education students (including Preschool and Open Choice) in Column C	% special education students (including Preschool and Open Choice) in Column C	#	%
2011-2012	857	13	37	881	35	84	9.53461975	91	10.3291714		
2012-2013	874	14	37	897	54	83	9.253065775	99	11.0367893		
2013-2014	871	20	29	880	50	82	9.318181818	94	10.68181818		
2014-2015	886	18	31	899	54	90	10.01112347	106	11.79087875		
2015-2016	881	28	37	890	57	100	11.23595506	119	13.37078652		
2016-2017	864	13	29	880	55	99	11.25	113	12.84090909		
2017-2018	845	11	42	876	46	103	11.75799087	115	13.12785388		
2018-2019	862	15	47	894	46	116	12.9753915	129	14.4295302		
2019-2020	838	11	43	870	49	117	13.44827586	130	14.94252874		
2020-2021	833	13	32	852	50	121	14.20187793	136	15.96244131		
2021-2022 (*anticipated)	847	9	40	878	52	128	14.5785877	142	16.17312073		



b) Does the “Projected Enrollment” from the BOE presentation include pre-K and Choice students?

Slide 2 of the BoE presentation shows projected student enrollment Kindergarten through grade 12, inclusive of students participating in Open Choice. It does not include Pre-K.

The table below has a column of the number of projected Pre-K students (PK); the final column to the far right includes the added Pre-K students.

School District:

East Granby, CT - revised

1/13/2022

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2016	47		2021-22	40	62	57	49	61	71	71	52	68	72	68	51	70	68	0	820	860
2017	50		2022-23	40	68	62	57	50	62	75	70	53	69	68	69	49	71	0	823	863
2018	56		2023-24	40	76	68	62	58	51	66	74	72	54	66	69	67	50	0	833	873
2019	50		2024-25	41	68	76	68	63	59	54	65	76	73	51	67	67	68	0	855	896
2020	48	(prov.)	2025-26	41	65	68	76	69	64	63	53	67	77	69	52	65	68	0	856	897
2021	50	(est.)	2026-27	42	68	65	68	77	70	68	62	54	68	73	70	50	66	0	859	901
2022	51	(est.)	2027-28	42	69	68	65	69	78	74	67	64	55	65	74	68	51	0	867	909
2023	51	(est.)	2028-29	42	69	69	68	66	70	83	73	69	65	52	66	72	69	0	891	933
2024	50	(est.)	2029-30	43	68	69	69	69	67	74	82	75	70	62	53	64	73	0	895	938
2025	50	(est.)	2030-31	43	68	68	69	70	70	71	73	84	76	66	63	51	65	0	894	937
2026	50	(est.)	2031-32	43	68	68	68	70	71	74	70	75	85	72	67	61	52	0	901	944

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

3. How many eligible employees are not taking advantage of benefits (health, etc?)

Ten (10) non-certified staff members & Twenty-five (25) certified staff members (this includes administrators) do not take health or dental benefits through EG.

4. What are the estimated savings (in dollars) of each item in the “Cost Savings for Future Consideration”?

Please refer to **Exhibit 3** for LED Lighting projected savings.

We are focusing on the LED lighting project first and in the exploratory stages of a solar program. However, projected cost estimate for solar is a fixed rate of 6.5 cents per KWH compared to current Eversource rate of 11.5 cents per KWH.

Expansion of Student Support Services is a cost avoidance for current and future years. For the '22-'23 school year, the cost avoidance is expected to be \$691,820.84

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
Esitimated 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						

We are a growing young community –program expansion under Student Support Services is accommodating 7 children in our district for a cost avoidance of almost \$700,000. These are students who, through expansion of programming, will remain in East Granby Public Schools and be educated in our district, rather than a private school program located in another town.

5. a) Please provide a breakdown of how ESSER / ARP grant money will be spent for the 2022-2023 school year.

State-Level Priorities Revisited: Reimagining Schools to Transform Students' Lives

While all of the existing State-Level Priorities shaping the school community's work over the past year remain important, some have evolved. For ARP ESSER, CSDE revisited the State-Level Priorities to reflect the collective call to think boldly and create transformative programs for the students of Connecticut.

- **Learning Acceleration, Academic Renewal, and Student Enrichment:**
Advancing equity and access in education for students in Connecticut remain top priorities. Resources must focus on academic supports and recovery to accelerate learning for our students, particularly those disproportionately affected by the pandemic.
- **Family and Community Connections:**
The complex issues brought about by the pandemic have made it clear that the success of schools, families, and communities are interdependent and all have a stake in students' well-being. Investing in mutually beneficial school-family-community partnerships will not only support students to achieve their full potential, but it will also strengthen families and stabilize communities.
- **Social, Emotional, and Mental Health of the Students and of our School Staff:**
The school community experience during the pandemic has been one of collective challenge and trauma. We must be prepared to use strategic wraparound social, emotional, and mental health supports to restore and successfully re-engage our school communities.
- **Strategic Use of Technology, Staff Development, and the Digital Divide:**
Applying what we have learned during the pandemic requires careful consideration of the importance of student access to in-person learning and enrichment balanced with the strategic use of technology to engage and expand learning opportunities. Resources should be allocated to maintain or upgrade access to technology and connectivity for the long term and to ensure that technology training and support is provided to students, school staff, and families to maximize student outcomes.
- **Building Safe and Healthy Schools:**
Ensuring our school buildings are safe and healthy environments that enable all of our students to excel remains an important aspect of recovering from COVID-19. Resources may be used consistent with federal relief funding allowable uses as a means to continue facility repairs and improvements, such as improving ventilation and providing more space for distancing. Resources should continue to be allocated to support the physical health and safety of our students and staff (e.g., to ensure adequate personal protective equipment).

CRF (22956120) The Coronavirus Relief Fund was issued 3/01/2020 for a dollar amount of \$147,853 earmarked for PPE and other allowable reimbursement expenses. The grant closed on 12/30/2020. This funding was received and returned to the Town of East Granby.

ESSER I (22957120) grant was issued 3/13/2020 in the amount of \$53,231 and closes 9/30/2022. Special Education transition planning was supported through this grant.

Fiscal '20: \$0 spent

Fiscal '21: \$12,567 on Special Services for part-time position for transition planning services.

Fiscal '22: The balance of \$40,663 is allocated for transition planning services.

ESSER II (22957121) grant was issued 1/05/2021 in the amount of \$242,408 and closes on 9/30/2023. The grant is divided the following ways:

Personnel: starting amount = \$133,830

FY '21 - \$0 spent

FY '22 – projected expenses \$56,139 (ie: summer school, lunch monitors, bus monitors, VHS teacher)

Balance anticipated for FY '23 \$70,780 (ie: summer school 2022 & 2023, lunch monitors, VHS teacher)

Purchased Prof Services: starting amount = \$42,900

FY '21 - \$15,364.99 spent in subscriptions for remote learning platforms.

FY '22 - \$9,664 expended on interactive viewsonic flat panel interactive white boards.

Balance: \$22,725

FY '23 - anticipated use on special education/professional development services.

Other Purchases: starting amount = \$40,000

FY '21 - \$0 spent

FY '22 - \$9,275 for APEX Learning, seats and enrollment for virtual learning.

Balance: \$30,425

FY '23 – will reassess in the coming months for FY '23 (anticipate summer school materials for summer 2022 & 2023)

Supplies: starting amount = \$12,178

FY '21 - \$12,178 for American Reading Company summer reading material

Balance: \$0

Property: starting amount = \$13,500

FY '21 - \$0

FY '22 - \$11,334.38 for water bottle filling stations in all schools plus related plumbing

Balance: \$2,165.62

FY '23 – anticipated expenditure for field/building related maintenance.

ARP ESSER III (22963621) grant was issued 7/01/2021 in the amount of \$544,796 and closes on 9/30/2024.

FY '21 - \$0

Personnel: starting amount = \$514,796

FY '22 - \$71,387 (District Psychologist, Intervention Specialist, Building substitute)

Balance: \$443,409

FY '23 - anticipated \$210,000 (District Psychologist, Intervention Specialist, Building substitute)

Anticipated Balance: \$223,409

FY '24 - (District Psychologist, Intervention Specialist, Building substitute)

Purchased Prof Services: starting amount = \$20,000

FY '22 – expended on ventilation and air quality repairs/upgrades

Balance: \$0

Property: starting amount = \$10,000

FY '22 – \$10,000 expended on Viewsonic flat panel screens.

Balance: \$0

b) How much of these funds will be going to recurring expenses that occur every year? **Unsure what is being asked. The allocation of funds are for the grant period only.**

c) What happens when the grant money lapses? **There is no more to spend.**

d) P 6 of presentation. The first line shows salaries nearly flat. Is that because \$580,000 is allocated to grants? **Yes** Would the salaries otherwise increase by \$580,000 plus the \$6,086 shown? **Yes** **Note: the salary line has decreased slightly since the last presentation due to retirement / anticipated new hire salaries.**

e) On p 4 of the presentation the BOE shows budget Drivers of \$957,858, on p 6 the budget request is \$517,623. A difference of about \$440,000. How is that \$440,000 arrived at? The discussion suggested that it's mostly increased use of grants for staffing, but please confirm. **Confirmed**

f) Please breakout the certified salary line increase and the total allocation to grant charge outs, where the total charge out's projected in FY 2021 compared to assumed in 2022

We expect to fund 13 (recently reduced from 14) personnel via the Choice grant and a total of 2.7 personnel to IDEA, Title I and ESSER III for a total of 15.7 personnel. We currently fund 7.8 personnel through grants for the current school year. Note: the number of staff allocated to grants is based on the salary each individual is paid. The dollar amount remains the same, but fewer staff with higher salaries result in a lesser number allocated to grants. This is a fluid process.

6. Are you expecting any fuel surcharges related to any of our transportation agreements? If so, have they been already included in BOE projections?

Fuel surcharges and escalator charges are not part of our contract.

7. It was mentioned that Oil for heating was prepaid until December 2022. Is that correct? Roughly what percentage of BOE heat is oil vs other sources?

55,000 gallons of fuel oil was pre-purchased last year. We do anticipate that oil purchase will supply us through December, 2022. 82% of heating costs are attributed to oil.

The other heating source is natural gas. 18% of cost is gas, which supplies Allgrove School. ($\$26,000/\$138,905=18\%$).

NOTE: Data is a snapshot in time and subject to fluctuate.

8. Page 15 showed a table of Student Support Service cost avoidance. Please describe what that slide shows. Does it apply to FY22-23? **Yes**. I can do the math top half totaling \$1.143M less bottom half of \$451K = \$692k, but I don't know what the slide is trying to convey.

Projected Cost Avoidance for FY22/FY23:

Total Annual Cost Estimate: \$1,143,618.84

Total Annual Internal Cost Estimate: \$451,816.00

Net cost avoidance \$691,802.84

We are a growing young community –program expansion under Student Support Services is accommodating 7 children in our district for a cost avoidance of almost \$700,000. These are students who, through expansion of programming, will remain in East Granby Public Schools and be educated in our district, rather than a private school program located in another town.

The Cost Avoidance is determined by calculating the projected out of district cost based on actual invoices to educate the students and comparing them to the in-district cost to educate the same children. Please refer back to the table under Question #4

9. Page 17. Would the removal of the women's volleyball require removal of a men's sport as well due to Title IX?

The short answer is no.

Schools are providing equal participation opportunities to their male and female students if:

- Athletic participation opportunities for males and females are substantially proportionate to their respective enrollments; OR
- The school has a history and continuing practice of expanding athletic participation opportunities for the underrepresented sex (which is demonstrably responsive to the developing interests and abilities of the members of that sex); OR
- The school has fully and effectively accommodated the interests and abilities of the underrepresented sex with its present program.

Title IX Presentation by Maree Sneed, Partner with Hogan Lovells

(Connecticut State Website)

With that being said, there is an expectation that a plan would be developed to address the interest of the population and determine if an additional sports team is feasible to sustain with participation numbers. During the Club year ('21-'22), 22 girls participated in volleyball, all 9th and 10th graders.

10. What efforts are being made to re-engage with Asnuntuck Community College and what are the potential costs?

ACC and East Granby are still in partnership.

1. College Connections Partnership Program (High School Partnership)

This program provides the opportunity for a junior or senior to experience college while still enrolled in high school. Tuition and fees are paid by the college. Admission guidelines are as follows:

- i. Juniors and seniors with a minimum G.P.A. or scholastic average of B- (2.7)
- ii. Recommendation of high school counselor and Partnership coordinator
- iii. Eligible students may take up to one (1) college course each semester
- iv. Participation in college courses is on a space available basis

We were averaging 2 to 5 students pre-COVID and currently have 2 students participating. These courses are taken on the ACC campus and typically are outside of regular school hours.

2. College Career Pathway (Articulated or “dual enrollment” courses)

An agreement between Asnuntuck Community College and area high schools allows high school students to earn college credits. This program also prepares students for direct entry into the workplace as technically skilled employees.

Students take HS classes and receive college credit at ACC. Articulated courses include: Advanced Algebra II, Accounting I & II (2 part), Personal Finance & Intro Business (2 part)

3. Manufacturing Technologies Pathway

The College Connections Program offers the unique opportunity for high school junior and senior students to gain both high school and college credit and to establish career technology skills with an appreciation for continuous learning and improvement in welding, electronics and machine technology. All coursework completed successfully will result in high school and college credit (at ACC) and skill sets that enable participants after graduation to continue at Asnuntuck Community College in Manufacturing certificate or degree programs and/or transition to career employment in the private sector.

Pre-COVID, East Granby averaged 8-10 students each year. This number has decreased during the past few years.

A meeting with ACC and EGPS Administration and school counseling is planned for late March to re-examine what is working and how to better market the programs and opportunities to our students since returning from the pandemic.