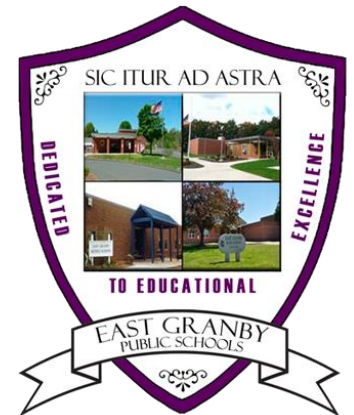


# East Granby Public Schools

BOE

## Budget Presentation 2023-2024

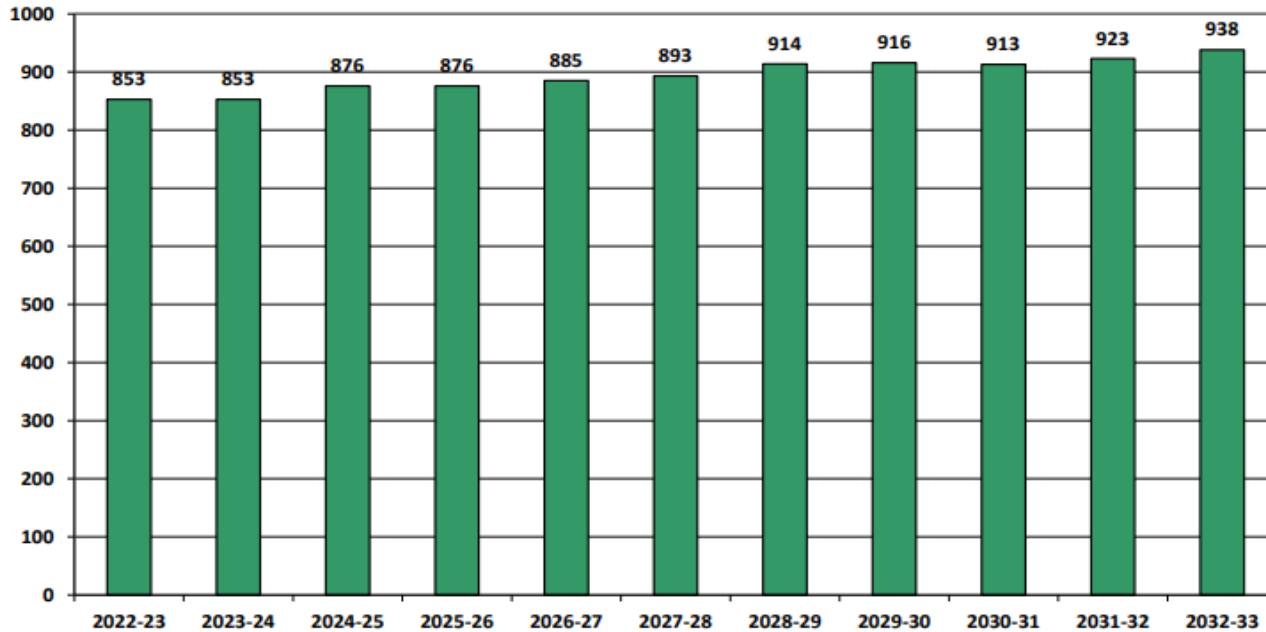


# Projected Enrollment

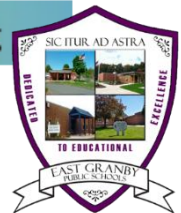
NESEDEC

## Projected Enrollment

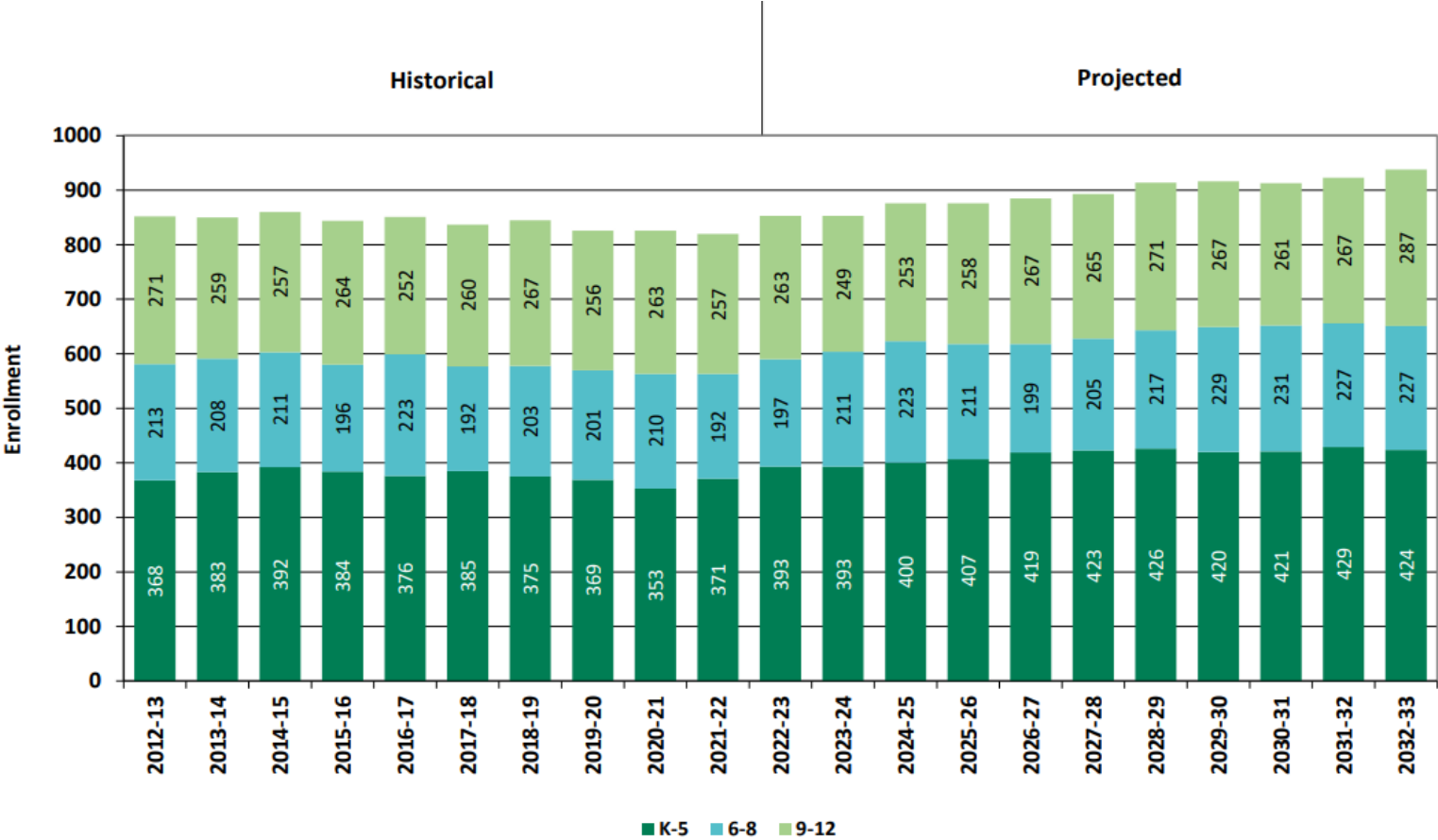
K-12, School Years 2022-23 to 2032-33



© New England School Development Council • 508-481-9444 • [www.nesdec.org](http://www.nesdec.org)



# Historical & Projected Enrollments in Grade Combinations



©New England School Development Council • 508-481-9444 • [www.nesdec.org](http://www.nesdec.org)



# ELEMENTARY STUDENT ENROLLMENT PROJECTIONS

## School Year 2023–2024

as of: November 29, 2022

GRADE	POLICY GUIDELINES	NUMBER OF STUDENTS 22-23	NUMBER OF SECTIONS 22-23	NUMBER OF STUDENTS PER SECTION 22-23	PROJECTED NUMBER OF STUDENTS 23-24	PROJECTED NUMBER OF SECTIONS 23-24	PROJECTED NUMBER OF STUDENTS PER SECTION 23-24
Kindergarten	18	66	4	16,16,17,17	NESDEC ~ 73	4	18,18,18,19
Grade 1	20	66	4	16,16,17,17	66	4	16,16,17,17
Grade 2	21	62	3	20,21,21	66	4	16,16,17,17
Grade 3	21	58	3	18, 19, 21	62	3	20,21,21
Grade 4	22	64	3	22,22,20	58	3	18, 19, 21
Grade 5	22	81	4	21,20,20,20	64	3	20,22,22

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 for a **total of 21 sections**.

For **2023-2024**, we expect to have 12 sections at Allgrove and 9 sections at Seymour for a **total of 21 sections**. If the numbers hold true, one of the grades at Allgrove (either K or grade 2 will be over the guideline number by one student in one or more classrooms. Grade 3 and Grade 5 are also expected to be at the guideline number for  $\frac{2}{3}$  sections)



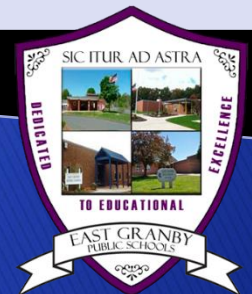
# 2023-2024 BUDGET DRIVERS

DRIVERS	'24 budget	Net Change
Certified Staff Salaries	\$9,000,411	\$163,938
Non-Certified Staff Salaries	\$1,895,530	\$128,367
Healthcare Benefits	\$2,650,000	(\$150,000)
Student Support Services & tech services	\$744,742	\$241,742
Tuition & funding for alternative education programs	\$1,194,335	\$147,004
Utilities & fuel	\$657,950	\$79,267
Subscriptions & books, supplies	\$385,887	\$20,905
Transportation	\$1,088,335	\$36,505
All other budgeted items	\$1,525,212	\$66,674
Total	\$19,142,402	\$734,402



# 2023-2024 BoF Budget Guidance

<b>2023 Budget</b>	<b>2024 BoF Budget Guidance</b>	<b>Net change</b>	<b>% Change</b>
<b>\$18,408,000</b>	<b>\$19,142,402</b>	<b>\$734,402</b>	<b>3.99%</b>



# SY 2023-2024 BoE Draft Budget “The Work”

2023 Budget	2024 BoE Draft Budget	Net Change	% Change
\$18,408,000			
“Plus One”	\$19,714,698	\$1,306,698	7.1%
BoE Workshop	\$19,289,130	\$881,130	4.79%
BoF Guidance	\$19,142,402	\$734,402	3.99%

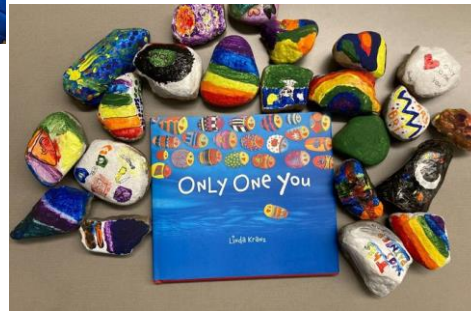




# The 3.99% Budget Reflects

- ▶ Maintaining level of services at all schools
- ▶ Maintaining EGPS class size guidelines
- ▶ Business Office operation enhancements
- ▶ One union contract negotiations
- ▶ Compliance with contractual obligations
- ▶ Funding of Chromebook Refresh (removal from Capital)
- ▶ A 10% 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
- ▶ 50% of the salary/cost for a School Resource Officer
- ▶ The purchase of a state required reading program
- ▶ **Approximately \$1,400,000 staff will be charged to Open Choice, IDEA, ESSER and Title I Grants**





# Potential Budget Impacts

- ▶ Sustainability of funding through all 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
- ▶ Physical space in elementary schools and middle school
- ▶ Field and Athletic Updates and Maintenance



# 2023–2024 Anticipated 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**

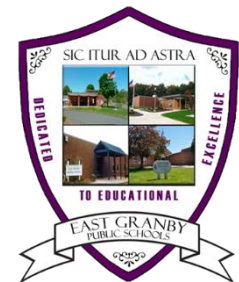
**\$1,522,092**



# 2023-2024 Projected BOE Invoicing Revenue

- ▶ Billable Special Education Services      \$350,000
- ▶ Pay to Participate                              \$ 20,000

**Total Estimate    \$370,000**



# 2023-2024 BOE Grant Revenue

## State & Federal Revenue Expected / Estimated

▶ Choice Tuition Grant (Balance)	\$ 650,000
▶ Choice Tuition Grant (estimated for 23-24)	\$ 350,000
▶ Choice Academic / Social Support	\$ 69,000
▶ Title Grants	\$ 90,000
▶ ESSER I & II	\$ Closed
▶ ARP (ESSER III) (Balance)	\$ 290,000
▶ IDEA (Special Education)	\$ 170,528
▶ CSDE (school milk program)	<u>\$ 8,000</u>
<b>Total</b>	<b>\$ 1,627,528</b>



# Additional Grants In Process or Awaiting Decision

- ▶ HVAC
- ▶ PEGPETIA (technology)
- ▶ Connectivity Grant (unsure of available funding for this year)
- ▶ CSDE School Safety Grant
- ▶ Dept. of Justice School Safety Grant



# Cost Savings for Future Consideration

- ▶ LED LIGHTING (All facilities per audit) complete
- ▶ SOLAR (Early exploring stage) requires town partnership
- ▶ Energy Alternatives ~ fuel cell and thermal
- ▶ Expansion of Student Support Services





# Student Support Services

Source	Estimated Cost Avoidance for SY 22-23				
	Daily / Hourly Rate	Daily Cost Est	# of Students	Per student Annual Cost Est	Total Annual Cost Est
Various vendors * Daily	\$500.00	\$4,000.00	8	\$91,000.00	\$728,000.00
Transportation ** Daily	\$116.00	\$928.00	8	\$21,112.00	\$168,896.00
Paraprofessional Daily	\$200.00	\$1,600.00	8	\$36,400.00	\$291,200.00
Physical Therapy ***Hourly	\$150.00	\$600.00	8	\$13,650.00	\$109,200.00
Occupational Therapy Hourly	\$150.00	\$600.00	8	\$13,650.00	\$109,200.00
Speech and Language Hourly	\$150.00	\$1,200.00	8	\$27,300.00	\$218,400.00
<b>Total</b>	<b>\$1,266.00</b>	<b>\$8,928.00</b>	<b>8</b>	<b>\$203,112.00</b>	<b>\$1,624,896.00</b>
Internal cost	Hourly Rate	Daily Cost Est	# of Students	Per student Annual Cost Est	Total allocated
Teacher Cost Daily		\$530.00	8	\$14,142.86	\$96,460.00
Transportation (2 runs) Daily		\$77.50	8	\$14,142.86	\$14,105.00
Paras (burdened) (8) Daily		\$146.00	8	\$26,572.00	\$212,576.00
Physical Therapy Hourly	\$120.00	\$480.00	8	\$3,840.00	\$87,360.00
Occupational Therapy Hourly	\$60.00	\$240.00	8	\$1,920.00	\$43,680.00
Speech and Language Hourly	\$55.00	\$440.00	8	\$3,520.00	\$80,080.00
BCBA Hourly	\$120.00	\$600.00	8	\$10,500.00	\$84,000.00
Per square foot building cost ****		\$100.00	600	\$8,571.43	\$60,000.00
<b>Estimated internal cost</b>		<b>\$2,613.50</b>		<b>\$83,209.14</b>	<b>\$678,261.00</b>
<b>Net Cost Avoidance</b>				<b>\$946,635.00</b>	
* Sources removed to protect students - includes teacher and BCBA					
** shared vans. Each run (to and from destination) is approximately \$310.00 and there are 3 destinations per day.					
*** PT/OT .5 hour per day Speech 1 hour per day					
**** 600 denotes square footage, \$100 is a conservative estimate of rental cost, plus supplies					



<b>Historical East Granby Public School Budgets</b>					
School Year	BOE Proposed Budget Percentage	BoF Directed Budget Percentage	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	2.50%	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%	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	\$62,600
2022-2023	2.89%	2.89%	2.89%	\$518,000	
Average			2.38%	\$399,714	\$119,534
Total				\$2,798,000	\$717,201
	*Non-Lapsing of \$49,238				
	**Non-Lapsing of \$339,200				
	Current Non-Lapsing balance			\$185,297	



# Thank You for Supporting the East Granby Public Schools!

