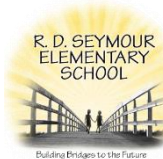
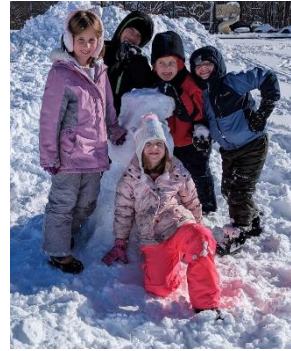
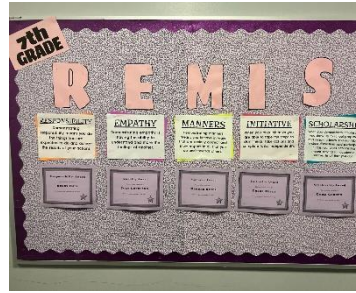
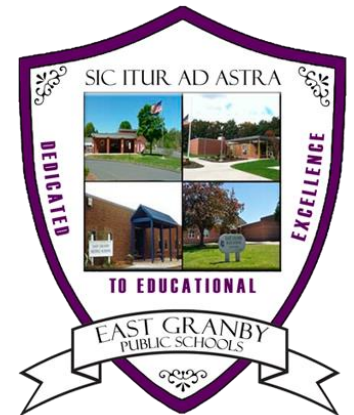


East Granby Public Schools!



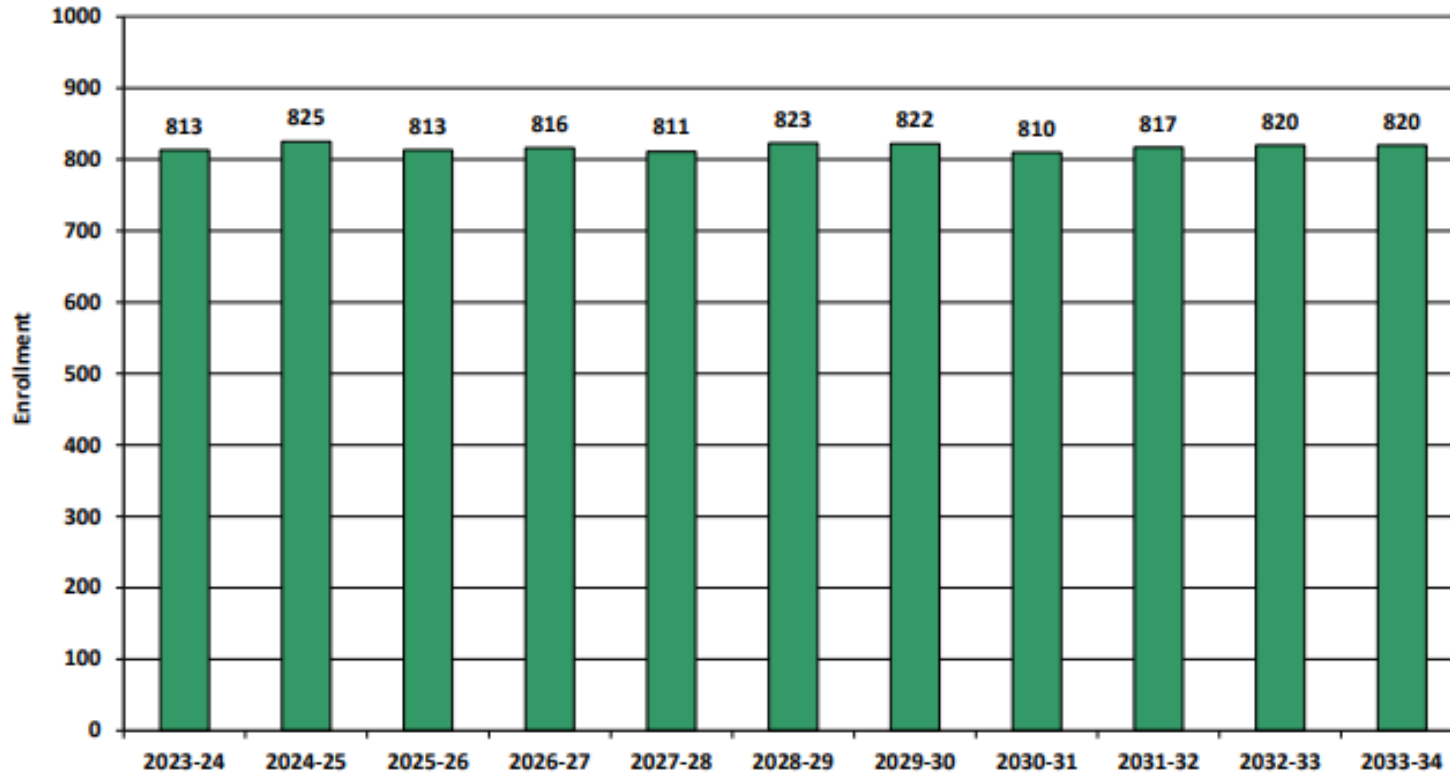
East Granby Public Schools

Public Hearing Budget Presentation 2024-2025



Projected Enrollment

Grades K-12, School Years 2023-24 to 2033-34



New England School Development Council



ELEMENTARY STUDENT ENROLLMENT PROJECTIONS

School Year 2024–2025

as of: February 22, 2024

ELEMENTARY STUDENT ENROLLMENT PROJECTIONS FOR SY 2024-2025

as of February 22, 2024

GRADE	POLICY GUIDELINES	NUMBER OF STUDENTS 23-24	NUMBER OF SECTIONS 23-24	NUMBER OF STUDENTS PER SECTION 23-24	PROJECTED NUMBER OF STUDENTS 24-25	PROJECTED NUMBER OF SECTIONS 24-25	PROJECTED NUMBER OF STUDENTS PER SECTION 24-25
Kindergarten	18	61	4	16,15,15,15	NESDEC ~ 62	4	15,15,16,16
Grade 1	20	65	4	17,16,16,16	62	4	16,16,15,15
Grade 2	21	61	4	14,15,16,16	65	3	22,22,21
Grade 3	21	62	3	21,20,21	61	3	20,20,21
Grade 4	22	58	3	20,19,19	62	3	21,20,20
Grade 5	22	61	3	20,20,21	59	3	20,20,19

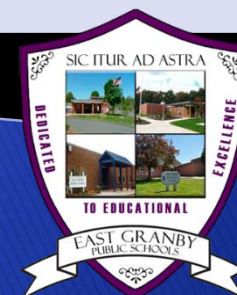


2024-2025

BoF Budget 5.48% Guidance

2024 Budget	2025 BoF Budget Guidance	Net Change	% Change
\$19,142,402	\$20,191,000	\$1,048,598	5.48%

2024-2025 Budget



SY 2024-2025 BoE Draft Budget “The Work”

2024 Budget	2025 BoE Draft Budget	Net Change	% Change
\$19,142,402			
“Plus One”	\$21,136,835	\$1,994,433	10.42%
BoE Workshops	\$20,364,512	\$1,222,110	6.38%
BoF Guidance	\$20,191,000	\$1,048,598	5.48%



2024-2025 BUDGET DRIVERS (5.48%)

DRIVERS	'25 budget	Net Change
Certified Staff Salaries	\$9,139,843	\$326,187
Non-Certified Staff Salaries	\$2,016,852	\$61,321
Healthcare Benefits	\$2,975,000	\$325,000
Student Support Services Consultant and Related Professional Services	\$669,500	\$2,758
Tuition & funding for alternative education programs	\$1,228,750	\$40,659
Utilities & fuel	\$866,365	\$145,465
Subscriptions & books, supplies	\$488,863	\$67,976
Transportation	\$1,077,560	(\$10,775)
All other budgeted items	\$1,728,267	\$90,007
Total	\$20,191,000	\$1,048,598



The 5.48% Budget Reflects

- ▶ Reduction of staff
 - ▶ Reduction of elective courses
 - ▶ Reduction of supplies
 - ▶ Reduction of extra curricular activities
 - ▶ Revising our bus routes from 7 to 6
 - ▶ Some impact to class size
 - ▶ Compliance with contractual obligations
 - ▶ A 10% Increase for Group Health/Dental (currently being negotiated)
 - ▶ Budgeted increase at 5% for workers compensation (with Town of EG)
 - ▶ Budgeted increase at 5% for Property, Liability and Errors / Omissions Insurance (with Town of EG)
 - ▶ Adjustments for utilities and plant maintenance including Water, Rubbish Removal & Recycling, Contracted Maintenance, Telephones and Internet, Electricity, and Plant Equipment
 - ▶ The purchase of a state required reading program
- Approximately \$1.1M staff will be charged to Open Choice, IDEA and Title I Grants**



Potential Budget Impacts

- ▶ 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



2024–2025 Anticipated BOE Revenue Direct to the Town of East Granby

State & Federal Revenue

Expected / Estimated

▶ Education Cost Sharing	\$1,476,417
▶ Excess Cost Grant	\$ 309,838

TOTAL ESTIMATE

\$1,786,255



2024-2025 BOE Grant Revenue

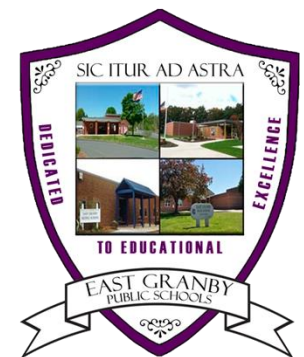
State & Federal Revenue

BALANCE

▶ Choice Tuition Grant (Balance)	\$ 150,000
▶ IDEA Grant (Balance)	\$ 165,000
▶ Title Grant (Balance)	\$ 42,000
▶ ARP ESSER III (Balance)	\$ 30,000

Estimated for 24-25

▶ Choice Tuition Grant	\$ 300,000
▶ Choice Academic / Social Support	\$ 70,000
▶ Title Grants	\$ 42,000
▶ IDEA (Special Education)	\$ 170,000
▶ CSDE (school milk reimbursement)	\$ 7,000
Total	\$ 976,000



Grants Received for 24-25

- ▶ HVAC (\$356,486) - Capital
- ▶ PEGPETIA (\$37,875 – smartboards) - Capital
- ▶ Connectivity Grant (\$116,060 – Chromebook/iPads) - Operating
- ▶ CSDE School Safety Grant (\$270,000 – doors and technology) - Capital
- ▶ CIAC Grant – Sports (\$4,500) - Operating
- ▶ ARP ESSER – Small Town Right to Read (\$87,000 K–3 Reading and professional learning) - Operating

Additional Grants In Process or Awaiting Decision

- ▶ PEGPETIA (technology) (\$20,433) – Capital



Student Support Services Cost Avoidance

FY 23-24

Out of District Programs for 10 children estimated to be approximately \$2,000,000.
In District Programming for 10 children are estimated to be \$800,000.

Services include but are not limited to: various program vendors, transportation, teachers, paraprofessionals, physical therapy, occupational therapy and speech & language needs.



Collaborative Services

Town of East Granby

Insurance – Property, Liability and Worker’s Comp

Trash Service

Electricity

Diesel Fuel

Granby Public School District

Heating Fuel

Other Public School Districts

Copier Lease

Special Transportation

Student Support Services Needs

Professional Learning



2024-2025

Budget Reductions - 6.38%

Superintendent Recommended Proposal

Total FY 25 Original Budget Estimate	\$ 21,136,835
Approved FY 24 Budget	\$ 19,142,402
Variance	\$ 1,994,433
Percentage	10.42%
Health Care Line	\$ 150,000
Reduce 5 Certified Staff	\$ 437,323
Reduce 1 Non-Certified Staff	\$ 25,000
Revise Bus Routes from 7 to 6	\$ 60,000
Reduce Curriculum Line/Professional Development	\$ 25,000
Reduce Middle School Activities	\$ 15,000
Reduce Activities through Sheff grant	\$ 30,000
Reduce Line items of Supplies/Books/Subsc.	\$ 30,000
Subtotal Reduction	\$ 772,323
Percentage	6.38%

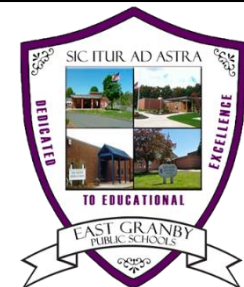
2024-2025

Further Budget Reductions – 5.48%

A further amount of \$173,512 will be needed to meet a guidance of 5.48%

This will include additional reductions to staff and extra-curricular activities

Historical East Granby Public School Budgets					
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%	2.00%	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	\$62,600
2022-2023***	2.89%	2.89%	2.89%	\$518,000	
2023-2024	4.79%	3.99%	3.99%	\$734,402	
Average			2.58%	\$441,550	\$119,534
Total				\$3,532,402	\$717,201
	*Non-Lapsing of \$49,238				
	**Non-Lapsing of \$339,200				
	***Non-Lapsing of \$61,170				
	Current Non-Lapsing balance			\$190,468	



Thank You for Supporting the East Granby Public Schools!

