



Granby Board of Education Plus One Budget Workshop

January 20, 2021

BOE FY22-26 Plus One Budget

Budget Process

Dates

- Administrative Budget Presentation March 3rd
- BOE Budget Workshops/Budget Adoption March 10th, 17th & 24th
- Town Meeting & Referendum April 12th & April 26th

3.18% Average increase FY18-FY22

4.02% Average increase FY22-FY26

3.71% Proposed increase FY22 without OPEB (Other Post-Employment Benefits) contribution
+2.24% Base
+1.05% Special Education
+0.15% Q&D to Operating Budget
-0.09% Retirement savings
+0.36% All other line items

4.50% Proposed increased with the OPEB contribution (0.79%)
+2.24% Base
+1.05% Special Education
+0.15% Q&D to Operating Budget
- 0.09% Retirement savings
+0.79% OPEB contribution
+0.36% All other line items

FY22 Plus One Budget Increase Summary

Budget FY21	\$32,043,750			
Salaries	\$349,690	1.09%	}	}
Transportation	\$51,115	0.16%		
Health & Benefits	\$278,952	0.87%		
Fuel/Oil & Natural Gas	\$13,000	0.04%		
Contracted Service (VNA)	\$23,644	0.07%		
Q&D to Operating Budget	\$47,360	0.15%	}	}
Special Education (T&T, Personnel)	\$273,818	0.85%		
Net Additions & Reductions	\$177,538	0.55%	}	}
Retirement Savings	(\$27,566)	-0.09%		
FY22 Plus One Budget	<u>\$33,231,301</u>	<u>3.71%</u>		

Plus One Budget Summary

FY22 Plus One Budget Request (3.71%)	\$33,231,301
Quality and Diversity Fund	\$ 1,032,236
Small Capital Fund	<u>\$ 1,010,000</u>
FY22 Plus One Budget Request	\$35,273,537

Plus One Budget Summary

	<u>FY20B</u>	<u>FY21B</u>	<u>FY22P</u>	<u>FY23P</u>	<u>FY24P</u>	<u>FY25P</u>	<u>FY26P</u>
Operating Sub-Total	\$31,134,619	\$32,043,750	\$33,231,301	\$34,659,070	\$36,185,884	\$37,557,102	\$39,016,846
% Increase	4.99%	2.92%	3.71%	4.30%	4.41%	3.79%	3.89%

Are our current facilities sufficient for enrollment increase projections through 2026?

Yes, we have considered our current building capacity with increased enrollment projections and we will be able to meet this increase.

How will expected class sizes compare to Granby guidelines?

FY21				FY22			
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Size	Proj. Class Enroll.	# of Sec.
PK	13	8	4	PK	10.5	42	4
K	17.3	15.6	7	K	17.9	125	7
1	18.3	16.9	7	1	17.1	120	7
2	18.8	18.3	6	2	18.4	129	7
3	20.8	20.8	6	3	19.2	115	6
4	20.6	20.4	5	4	21.2	127	6
5	21.3	19.8	6	5	21.8	109	5
6	22.9	22	7	6	20.8	125	6
7	23.2	23.2	6	7	22.9	160	7
8	23.7	23.8	6	8	24.3	146	6
Total Sections			60	Total Sections			61

	Granby BOE Guidelines	State Averages	DRG Averages	Projected Granby Averages
Kindergarten	18 students	18.9	17.8	17.9
Grade 2	21-22 students	19.8	19.2	18.4
Grade 5	23-25 students	21.3	21.4	21.8
Grade 7	23-25 students	20.2	20.3	22.9
High School	18-25 students	18.8	20.0	18.2

Is enrollment increasing in FY22-26?

Grades	Actual 2020-21	Projected Enrollment				
		2021-22	2022-23	2023-24	2024-25	2025-26
PK-2	369	416	428	453	445	441
3-5	346	351	378	380	392	398
6-8	436	431	402	380	376	400
9-12	572	581	582	632	628	598
Total PK-12	1,723	1,779	1,790	1,845	1,841	1,837

Please explain the health benefit 10% inflation. Are assumptions about cost reductions factored in?

The figures below include a 10% increase in premiums as well as projected census changes:

	FY21	FY22	% Increase
Active Employee Health Premium Expense	\$3,314,898	\$3,477,390	
Retired Employee Health Premium Expense	\$76,529	\$70,311	
Active Employee Dental Premium Expense	\$234,539	\$238,991	
Retired Employee Dental Premium Expense	\$6,838	\$4,140	
Total Projected Net BOE Cost-Premiums	<u>\$3,632,804</u>	<u>\$3,790,832</u>	4.35%
Board HSA Contributions	\$274,000	\$331,000	
Total Projected Net BOE Cost	<u>\$3,906,804</u>	<u>\$4,121,832</u>	5.50%

What is the turnover of teachers, retirement separate from resignation, vs. total for the past 3 years?

	<u>Resigned</u>	<u>Retired</u>	
FY21	0	2	In Process
FY20	4	0	
FY19	8	3	
FY18	5	7	

What are the actual regular education salaries vs. budget for the past 5 years?

	Budgeted Salaries Regular Education	Actual Salaries Regular Education	Variance Better/ (Worse)	
FY21	\$10,843,343	\$10,670,226	\$173,117	Projected as of Dec. 2020
FY20	\$10,721,894	\$10,564,773	\$157,121	
FY19	\$10,218,077	\$10,314,186	(\$96,109)	
FY18	\$10,165,764	\$10,119,381	\$46,383	
FY17	\$10,266,567	\$10,108,132	\$158,435	

How many Social Worker positions are currently in Q&D and what is the history of funding in Q&D?

FY18	1.0 FTE	Social Worker
FY19	2.0 FTE	Social Worker (Increased to support Open Choice Enrollment)
	0.8 FTE	Social Worker from Open Choice Academic & Support Grant
FY20	2.8 FTE	Social Workers
FY21	2.8 FTE	Social Workers
FY22	2.8 FTE	Social Workers (Proposed)
FY23-26	1.5 FTE	Social Workers (Proposed)

Provide some detail on the duties and responsibilities for the Social Worker and TA positions.

Social workers provide counseling, risk assessment and consult to students, parents and teachers in the general population as well as those who have these services as part of their IEP. During the pandemic, an increased number of students in the general population are reported to have sought out Social Worker services due to anxiety and social isolation.

Teaching assistants are assigned in Planning and Placement Team (PPT) meetings as part of the Individualized Education Program (IEP). Most TAs work with students who have intellectual disabilities and need these services for a major portion of the day. They may work on a parallel curriculum and assist in the reinforcement of the direct instruction conducted by the special education teacher or related services staff.

Other Teaching Assistants are assigned to various students in differing classes, based upon student need. This may include providing examples in different formats, helping students with reading level or demonstrating math problems in a new way. As noted above, these needs are determined at the PPT and mandated by the IEP.

What is the annual percentage increase in General Ed vs. Special Ed for the past 5 years?

	Total Budget % Increase/-Decrease	General Education Budget % Increase/-Decrease	Special Education Budget % Increase/-Decrease
FY21	2.92%	1.99%	0.93%
FY20	4.99%	3.29%	1.70%
FY19	3.49%	2.29%	1.20%
FY18	0.79%	-0.16%	0.95%
FY17	-1.00%	-0.81%	-0.19%
Average	2.24%	1.32%	0.92%

Are there plans to fund more remotely accessible media for all grade levels?

Yes, in reviewing all new resources, we evaluate the technology components and the ability to utilize the resources remotely. The technology budget continues to grow as the textbook line items decrease as a result.

Does the budget reflect any spending on remote learning or any opportunities for savings?

If the State of Connecticut continues to mandate “opting online” as an option, we are equipped to do so, however, would need to evaluate staffing levels depending on the number of students that select remote learning.

Can any of the pandemic-related expenses be covered by existing or future grants for COVID-19?

At this time, we do not have any information regarding grants that will cover COVID-19 expenses in FY22.

Is this the final year of incorporating the football program expense?

At this time, the BOE expenses are as follows:

	Expenses	District Contribution	Friends of Football	Fund Balance
FY17	(\$35,988)	\$16,367	\$20,097	\$476
FY18	(\$33,360)	\$16,367	\$20,097	\$3,104
FY19	(\$33,514)	\$21,367	\$8,963	(\$3,184)
FY20	(\$42,000)	\$21,367	\$20,237	(\$396)
FY21 Pending	(\$28,344)	\$26,367		
Fund Balance through FY20				(\$0)
Average Expenses FY17-FY20	\$36,216			

Provide some detail on how funds for the School-Based Enterprise School Store will be used.

This item is slated for the FY23 year and will provide practical learning experience for marketing and DECA students. The School-Based Enterprise School Store would include a selling area, point-of-sale equipment, glass lockable showcases, interior and exterior display equipment, etc.

In FY23, can the Teen Leadership and Wellness class be taught with existing FTEs?

Yes, this is a possibility. It will depend upon FY23 enrollment in elective courses.

What is Saniglaze treatment and why is it necessary/desirable to do?

The Saniglaze treatment is a multi-step restoration process that removes dirt, stains and odors from tile and grout. The grout is then glazed with a compound that restores the bond and then provides a seal.

The last step in the process is the application of a protective coating. The Saniglaze treatment enables our custodial staff to keep bathrooms cleaner. Over time, the budget reflects this treatment for all bathrooms in each of our buildings, which is significantly more economical than replacing tile.

What is Kaivac equipment? Are we adding to our equipment inventory or replacing equipment?

Kaivac is a no-touch cleaning system that is designed for extreme soil removal. The system allows for thorough and hygienic cleaning. The system automatically dilutes cleaning solutions and acts like an indoor low-pressure power washer. It then rinses surfaces with clean water and vacuums the floor dry. After testing the equipment in the district, it was determined there is an ability to save money on labor, chemicals and equipment.

Are any of the unfunded items for FY22
safety concerns if not done?

No, there are no items on the unfunded list for
FY22 which would cause any safety concerns.

Discussion & Additional Questions

