

Granby Board of Education Plus One Budget Workshop

January 4, 2023



BOE FY24 Plus One Budget

Budget Process

- BOE Discussion of FY24 Plus One Budget
- BOE Plus One Budget Questions to Superintendent
- Three-Board Meeting (Tentative Date)
- Administrative Budget Presentation
- BOE Budget Workshops/Budget Adoption
- Town Meeting & Referendum

Dates

December 21st & Jan. 4th
December 30th
January 17th @ 7 p.m. (Town Hall Meeting Room)
March 1st
March 8th, 15th & 22nd
April 10th & April 24th



BOE FY24 Plus One Budget

5.94% Proposed FY24 increase*

+2.68% Base

+2.98% Special Education

+0.38% All other line items

- 0.12% Retirement savings

+0.02% ESSER Grants

*Due to the significant increase in special education costs, the Excess Cost Grant, which is considered town revenue, will also increase respectively. The increase in the Excess Cost Grant results in an additional \$501,927 to the town.

Special Education Increase: Plus One History

FY20	FY21	FY22	FY23	FY24
0.76%	1.19%	1.05%	0.83%	2.98%

Avg. 0.96%

FY24 Plus One Budget Increase Summary

Budget FY23

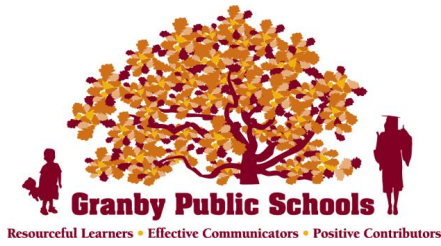
\$34,406,357

Salaries	\$589,734	1.71%	2.68%	5.66%	5.94%		
Transportation	\$86,971	0.25%					
Health & Benefits	\$143,379	0.42%					
Liability & Insurance	\$5,441	0.02%					
Fuel/Oil & Natural Gas	\$84,162	0.24%					
Contracted Service (VNA)	\$13,765	0.04%	2.98%				
Special Education (T&T, Personnel)	\$1,024,941	2.98%					
Net Additions & Reductions	\$137,735	0.40%	0.28%				
Retirement Savings	(\$42,434)	-0.12%					

FY24 Plus One Budget

\$36,450.051

5.94%



FY24 Plus One Budget Summary

FY24 Plus One Budget Request (5.94%)	\$36,450,051
Quality and Diversity Fund	\$ 1,080,608
Small Capital Fund	<u>\$ 1,000,000</u>
FY23 Plus One Budget Request	\$38,530,659



Question: Was information on all of the new construction in town given to the enrollment consultants?



Answer: Yes. A detailed questionnaire was completed including the anticipation of new housing starts. This was given to the consultants in order to factor into their projections.



Question: With regard to the Excess Cost Grant, does the BOF take any increase/decrease into consideration when advising our budget number?



Answer: The BOF considers all estimated revenue when setting the budget guideline.



Question: Is the BOF expected to advise a larger percentage budget than typical?



Answer: This is yet to be determined. We will find out more information when the BOF sets the budget guideline.



Question: Is the increase in the special education budget based on the needs of our population or is it a projected number?



Answer: This budget is based upon the needs of our current students. We do not budget for the potential of incoming students.



Question: Are we legally required to incur the rising costs of special education services?



Answer: Yes, we are legally required to pay for students' special education services; however, the Excess Cost Grant does assist with the cost once it reaches the 4.5 times rate of our per pupil expenditure.



Question: After the district consolidated schools due to declining enrollment, did enrollment actually increase?



Answer: Schools were consolidated in FY17 when enrollment was 1,862. Enrollment for FY23 is 1,725 and projected to be 1,733 in FY24. From FY17 to FY24 enrollment declined by 129 students.



Question: Can you provide data on enrollment not only looking forward 5 years but back 5 years as well?



Answer:

YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-12 TOTAL
2012-2013	16	366	630	330	761	2,103
2013-2014	24	358	605	332	727	2,046
2014-2015	23	352	564	331	688	1,958
2015-2016	36	372	532	309	704	1,953
YEAR	PK-2		3-5	6-8	9-12	PK-12 TOTAL
2016-2017	389		389	435	661	1,874
2017-2018	380		406	419	657	1,862
2018-2019	391		413	404	655	1,863
2019-2020	402		381	416	586	1,785
2020-2021	369		346	436	572	1,723
2021-2022	404		354	424	576	1,758
2022-2023	394		379	400	552	1,725
2023-2024	391		372	389	581	1,733
2024-2025	367		395	388	563	1,713
2025-2026	369		373	407	537	1,686
2026-2027	354		376	398	544	1,672
2027-2028	353		346	422	511	1,632



Question: With regard to upcoming contract negotiations for teachers, how does the BOE budget for that and has it been accounted for in this budget?



Answer: The FY24 budget is prepared using the negotiated salaries from the most recent contract which is effective through June 30, 2024. Negotiations with the GEA (teachers) begin in the fall of 2023 and the results will be effective July 1, 2024 through June 30, 2027. These results will be included in the FY25 Budget.



Question: Will there be any cuts to programming district-wide in this budget?



Answer: At this time, this Plus One Budget does not take into account any cuts in programming; however, we will continue to analyze programs district-wide as we go through our budget process.



Question: Is it possible for the Athletic Booster Club to purchase the new shot clock that is listed in the small capital budget?



Answer: The Athletic Booster Club typically purchases items that are not mandated by the sports themselves (i.e., soccer bench dome, skirts for sports banquet tables, etc.).



Question: What are the key drivers behind the Special Education costs (FY23 0.83% vs. FY24 2.98%)? Can anything be done to mitigate these increases? What is the contingency if these costs increase within the budget year (unplanned costs)?



Answer: The primary reason for the significant increase over FY23 is the cost associated with transportation and tuition for out-of-district special education placements. The district is legally bound to provide services identified in the individual education plan for students. The placement of a student in an out-of-district setting is a collaborative process and includes district personnel as well as family members. Therefore, mitigation is not available; however, we continue to pursue opportunities to consolidate transportation services where appropriate. This would include efforts to share transportation with surrounding towns. The district does not build in a contingency. Budgeting is zero-based which includes only specific identified needs using projected rates.



Question: With regard to student enrollment for 2023-2024, projected enrollment results in a decrease in FTEs by 0.23. If enrollment is not as low as projected, where will the funds come from for the additional FTE cost?



Answer: The plan to cover the cost of an additional 0.23 FTE if enrollment does not decrease would be to cover it with current personnel.



Question: If the prices for fuel/oil/natural gas are higher than anticipated after locking into a contract in February, how will the BOE accommodate for the additional funds needed.



Answer: When the District locks in a rate for a period of time, that rate is guaranteed. The budget is then based on projected usage at the contractual rate. This process eliminates the budgetary impact of fluctuating rates. When rates are climbing, this is an effective strategy. When rates have the potential to drop, it is wise to delay locking in until the market is more stable. If additional funds are needed to cover the rising utility costs, the District typically tightens the budget wherever possible in order to stay within the appropriated amount.



Question: If the Board of Finance (BOF) decreases the BOE budget, is there a prioritized list of what is “cut” first or is this something the Board of Education will discuss?



Answer: The BOF will have a finalized budget guideline by the time the Administrative Budget is presented. Once the Administrative Budget is presented to the BOE and the BOE asks for a prioritized list of cuts, this will be discussed during the BOE Budget Workshops in March.



Question: There are a couple of items for new PE fitness equipment for GMHS. In 2018 or 2019 a grant for other similar equipment was submitted to and funded by the Granby Athletic Boosters Club. Can this be considered as an alternative funding source?



Answer: Yes, grant submissions would be acceptable in this case; however, replacing the athletic and physical education fitness equipment is part of our 5-year small capital plan in this area.



Question: What do we anticipate as far as future emotional/psychological/intellectual learning gaps in the next few years and are the proposed staffing changes sufficient to meet the possible demand as we navigate closing that gap?



Answer: Anticipated future emotional/psychological/intellectual learning gaps have been analyzed and proposed staffing changes will be sufficient to navigate these learning gaps for the next few years.



Question: What does the \$10,000 increase for athletic field support provide?



Answer: The \$10,000 increase is in the Facilities' Department line item for field maintenance to incur the cost of maintaining specifically our baseball, softball and field hockey athletic fields which are in desperate need of maintenance.



Question: What are we anticipating as far as teacher salary negotiations considering the staffing issues and trends for teacher salaries?



Answer: During contract negotiations, the BOE solicits data from our attorney with regard to recent salary negotiations as well as salary comparisons with other towns. Contract negotiations for July 1, 2024 (FY25) will be completed in the fall of 2023 and results will be included in the FY25 budget request.



Question: How does this budget address improving student achievement going forward?



Answer: This budget directly relates to Board Goal #1, improving student achievement, by maintaining and continuing to focus on providing students with gaps in their learning the proper resources needed such as tutoring and intervention support.



Question: Can you give an example of where student achievement data informed one of your budget requests?



Answer: Student achievement data was used as the foundation for any requests submitted for this Plus One Budget. FY24 FTEs, such as the Social Worker, BCBA, Tutors, Special Education TAs, Wilson Reading Tutor, and Equity Team Leader that were previously funded through ESSER Grants, are grounded in student achievement data which supports the need for these positions based on academic and social/emotional goals and are grounded in student data points of where students are at this point in time. For example, at Kelly Lane Primary School, 40% of our first grade students are not meeting grade level benchmarks according to our fall data points and are still in need of tutoring and intervention support during their second grade year.



Question: If composting is the right thing to do, why not at all schools?



Answer: Composting is being piloted at Kelly Lane this year and the plan is to roll the program up to Wells Road, if successful, while watching the overall impact on facilities and operations. If the program continues to grow, the district will look to move the program up to the middle school and will follow at the high school.



Question: With Special Education transportation going up 110%, is there any possibility of returning to the old system? Are other districts having to pay more as well?



Answer: This continues to be evaluated on a monthly basis as we attempt to combine transportation services with other districts. All districts in the state are facing this issue.



Question: What is the one-to-one loan repayment?



Answer: The One-to-One Program provides one-to-one devices for students in Grades K through 12. This program is funded from the Quality & Diversity Fund. The purchases for the program are financed over three years. The one-to-one loan repayment is the loan payment amount for the program.



Question: Choice enrollment is projected to increase. What strategies will you use to bring more Choice students to Granby Public Schools?



Answer: One of the main responsibilities of the Family Engagement Specialist is to recruit and retain Open Choice participants. The person in this position has been actively attending recruiting fairs and engaging in positive promotion of the district.



Question: Technology purchases are projected to increase by \$100K from 2024 to 2026. Please explain this increase.



Answer: This is an estimate and, as you can see, it is projected as the same amount over the remaining years of the small capital forecast. This will fluctuate as will the cost of buses and vehicles and equipment. All of these purchases are financed. The cost reflected in the estimate is the financing of these purchases. Financing costs will also fluctuate over the years. Estimates are used for the modeling forecast.



Question: If the budget comes in at 5.94%, what is the actual impact to taxpayers in Granby? It's challenging to make these decisions without understanding the potential impact on Granby taxpayers?



Answer: At this time, we do not know what a 5.94% budget increase will have on the taxpayers in Granby. This will be determined in future discussion with the BOF as they set the budget guideline for the Town and the BOE.