

EAST GRANBY PUBLIC SCHOOL Budget Message

"An investment in knowledge pays the best interest."
—Benjamin Franklin

On Tuesday, April 21, 2020 at its special meeting, the East Granby Board of Finance directed the East Granby Board of Education to prepare and present a 1.5% budget (increase of \$254,700) at the Public Hearing scheduled for May 12th at 7:00 pm. The Board of Education had previously presented a 2.33% budget to the Board of Finance. Acting Superintendent Melissa Bavaro-Grande developed the budget to maintain the district's current programs that provide a rigorous and comprehensive education to meet the needs of all students.

East Granby Public Schools consists of four efficiently functioning schools. Pre-kindergarten through grade 2 students attend classes at Carl D. Allgrove Elementary School and children in grades 3 -5 attend R. D. Seymour Elementary School. East Granby Middle School and High School students share a campus which includes two small gymnasiums, one regulation size gymnasium, one auditorium, a Family and Consumer Science area, a Manufacturing, Engineering and Technology area, a single band room, chorus room and art room. Each school has their own library media center. Classroom sizes at the high school vary in square footage and thus also vary in seating capacity accommodating our stable enrollment of students each year. Our growing pre-school is an exemplar in the state of Connecticut and our enrollment of CHOICE students continues year over year.

We appreciate and expend with great care the resources the town allocates to enable us to provide high quality instruction and experiences for the student population. We are extremely proud of the sustained excellence of the school system that is the pride of the Town of East Granby. Each year we endeavor to accelerate our momentum to institutionalize 21st century authentic educational experiences that will be attractive to aspiring learners and new residents. We continue to expand partnerships with the business community and higher education to ensure that our students graduate from the East Granby Public Schools with meaningful credentials earned while participating in our educational programs.

In the East Granby Public Schools, educators work diligently to implement best practices to engage students in rigorous learning experiences while capitalizing on opportunities to realize efficiencies in our operations. Our continuing efforts include the following:

- Re-negotiating new contracts with vendors, taking advantage of collaborative opportunities for professional development, special education services, and cooperative purchasing;
- Pursuit of additional grant funding where eligible;
- Participation in regional arrangements with the Education Services Collaborative, Farmington Valley Diagnostic Center and Capital Region Education Council to take advantage of group purchasing for services and resources;
- Shared transportation for students participating in Vo-Ag and Vo-Technical programs;
- Shared Services Committee with the Town of East Granby;
- Partnerships with higher education to support the academic program and create educational experiences for students;
- Combined purchasing with the town and other districts;

- Continuing a comprehensive full preventative maintenance plan for mechanical systems; and,
- Upgrading the infrastructure in the schools to achieve operating efficiencies and safety.

We invite you to join the conversation to secure an appropriate level of funding so the East Granby Public Schools can continue to provide learning experiences of superior quality. The high performing East Granby Public Schools are the cornerstone of East Granby.

The Board of Education will present a Board of Finance directed budget of 1.5% for 2020-21 at the Public Hearing at 7:00 PM on May 12th. Public Comments may be sent to 20-21budgetcomment@eastgranbytownhall.com. Immediately following the Public Hearing on May 12th, the Board of Finance will hold a special meeting to adopt a FY20-21 budget and set the mill rate. There will not be a Town Meeting or a Referendum; therefore, it is imperative that you engage in the process well before that date. Official Board of Education budget documents are posted on the district website at www.eastgranby.k12.ct.us. Thank you for supporting our students and educational programs.

Budget Drivers

Salaries – Salaries are the major driver in the Board of Education budget.

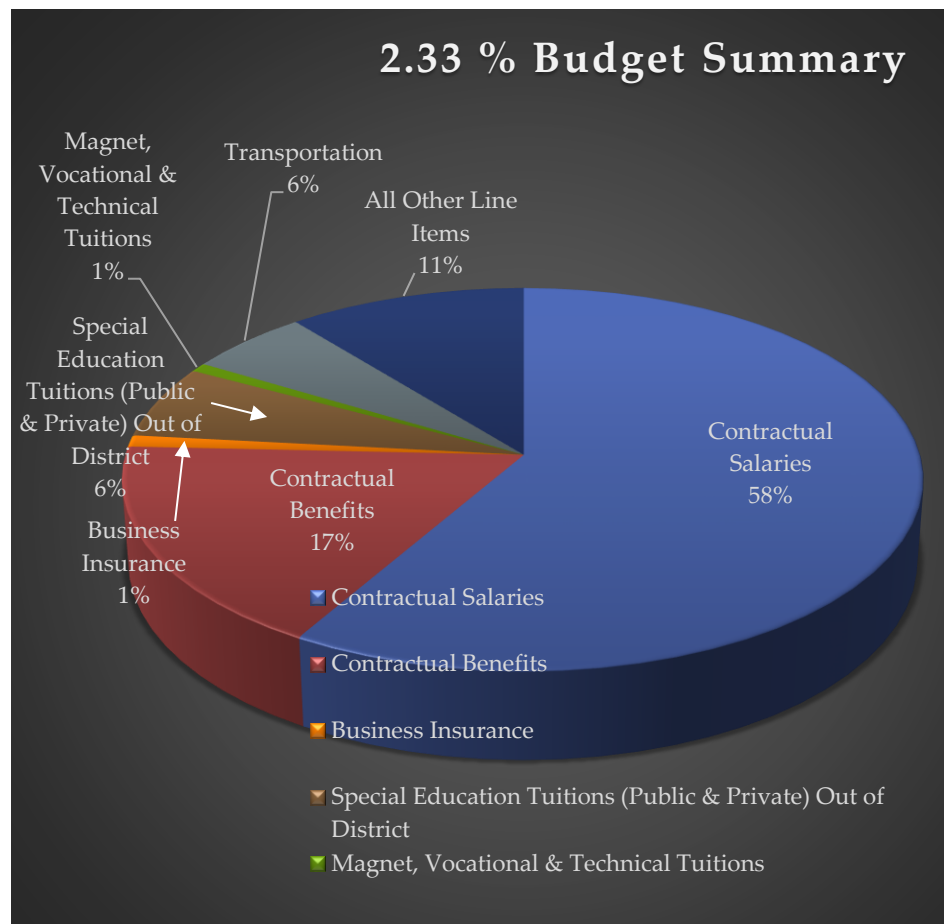
Benefits – Benefits remain a high dollar impact to our budget.

Tuition – Tuition is paid for both public magnet school participation and private schooling for special education students.

Transportation – This includes regular and special education transportation. The M&J contract increased 3% this year.

Electricity – An increase of 14% is anticipated due to the installation of air conditioning at Carl Allgrove School.

Repairs – Aging facilities necessitate attention to HVAC systems and general increased building maintenance.



2020-2021 Board of Education Approved 2.33% Budget

EAST GRANBY BOARD OF EDUCATION

2.33%	Description	2020 Budget	2021 Draft Budget	% change	Inc(Dec) \$
111	Certified Salaries	\$7,912,779.00	\$8,129,670.50	2.74%	\$216,891.50
112	Non Certified Salaries	\$1,602,357.00	\$1,642,416.00	2.50%	\$40,059.00
121	Certified Salaries Substitutes	\$124,539.00	\$130,000.00	4.38%	\$5,461.00
125	Certified Substitutes - Contracted	\$22,586.00	\$22,000.00	-2.59%	-\$586.00
131	Other Salaries	\$249,064.00	\$227,573.50	-8.63%	-\$21,490.50
210	Group Health and Life	\$2,628,108.00	\$2,610,108.00	-0.68%	-\$18,000.00
220	Employer FICA	\$110,812.00	\$116,933.00	5.52%	\$6,121.00
221	Employer Medicare	\$145,250.00	\$154,006.00	6.03%	\$8,756.00
230	Employer Pension	\$69,545.00	\$70,000.00	0.65%	\$455.00
250	Unemployment	\$52,900.00	\$27,900.00	-47.26%	-\$25,000.00
260	Workers Compensation	\$77,293.00	\$80,385.00	4.00%	\$3,092.00
320	Professional Development	\$56,000.00	\$67,000.00	19.64%	\$11,000.00
322	Assessment Services	\$1,050.00	\$1,050.00	0.00%	\$0.00
330	Professional Services	\$491,000.00	\$463,188.00	-5.66%	-\$27,812.00
340	Data Processing Services	\$30,119.00	\$31,109.00	3.29%	\$990.00
411	Water / Services	\$26,800.00	\$30,552.00	14.00%	\$3,752.00
421	Rubbish Removal	\$13,250.00	\$13,900.00	4.91%	\$650.00
430	Contracted Maintenance Services	\$182,320.00	\$177,260.00	-2.78%	-\$5,060.00
435	Repairs to Buildings	\$84,200.00	\$83,720.00	-0.57%	-\$480.00
500	OTHER PURCHASED SERVICES (Grac	\$0.00	\$200.00	100.00%	\$200.00
510	Pupil Transportation	\$984,853.00	\$969,202.00	-1.59%	-\$15,651.00
520	Property Insurance	\$36,463.00	\$38,103.00	4.50%	\$1,640.00
521	Liability insurance	\$28,929.00	\$25,914.00	-10.42%	-\$3,015.00
523	Errors & Omissions Insurance	\$20,000.00	\$15,800.00	-21.00%	-\$4,200.00
530	Telephone & Internet	\$39,432.00	\$39,485.00	0.13%	\$53.00
531	Postage	\$9,600.00	\$9,550.00	-0.52%	-\$50.00
540	Advertising	\$1,000.00	\$1,000.00	0.00%	\$0.00
550	Job Printing & Binding	\$8,095.00	\$7,494.90	-7.41%	-\$600.10
561	Public School Tuition	\$291,601.00	\$387,000.00	32.72%	\$95,399.00
563	Private School Tuition	\$689,353.00	\$690,000.00	0.09%	\$647.00
580	Travel & Conferences	\$10,768.00	\$10,502.40	-2.47%	-\$265.60
582	Field Trips	\$1,315.00	\$3,070.00	133.46%	\$1,755.00
610	Instructional Supplies	\$68,513.00	\$78,552.94	14.65%	\$10,039.94
612	Custodial Supplies	\$30,250.00	\$30,650.00	1.32%	\$400.00
621	Natural Gas	\$25,500.00	\$25,500.00	0.00%	\$0.00
622	Electricity	\$459,756.00	\$526,108.00	14.43%	\$66,352.00
623	Propane Gas	\$500.00	\$500.00	0.00%	\$0.00
624	Heating Oil	\$97,850.00	\$115,500.00	18.04%	\$17,650.00
640	Books / Textbooks / Workbooks	\$88,703.00	\$86,916.71	-2.01%	-\$1,786.29
643	Subscriptions and Licenses	\$128,844.00	\$121,792.99	-5.47%	-\$7,051.01
730	Equipment	\$8,555.00	\$44,029.85	414.67%	\$35,474.85
810	Memberships & Special Programs	\$40,148.00	\$39,910.00	-0.59%	-\$238.00
811	Legal Expenses	\$30,000.00	\$30,000.00	0.00%	\$0.00
Total		\$16,980,000.00	\$17,375,552.79	2.33%	\$395,552.79

The 2020-2021 Board of Education Approved 2.33% Budget

2020-2021 BOARD OF EDUCATION

The 2019-2020 Board of Education Budget is \$16,980,000. The Board of Finance has given us a directive of 1.50% or an additional \$254,700. The Board of Education has prepared a budget that reflects cost adjustments as well as risks affecting several line items:

THE 2.33% BUDGET INCLUDES

- ▶ Continuation of programming at all schools
- ▶ Maintaining EGPS class size guidelines
- ▶ Business Office operation enhancements
- ▶ Two union contract negotiations
- ▶ Compliance with contractual obligations of the Administrative (3.0%), Certified (2.74%) and non-certified (2.5%) unions, one retirement and 6 lane changes.
- ▶ A 1% Decrease for Group Health/Dental at 0% Anthem, 0% CTCare, and 0% Dental (\$18,000).
- ▶ Budgeted increase at 4% for worker's compensation
- ▶ Adjustments for utilities and plant maintenance such as Water, Rubbish Removal, Contracted Maintenance, Telephones and Internet, Electricity and Plant Equipment
- ▶ 3.7% of staff being charged to Choice Grant and IDEA Grants totaling \$646,867.

2.33% Board of Education Approved Budget Summary Detail

	Gross Amount
Contractual Salaries	\$10,151,660
Contractual Benefits	\$3,018,047
Business Insurance	\$ 188,102
Special Education Tuitions (Public & Private) Out-of-District, Special Education Transportation, Magnet, Vocational & Technical Tuitions	\$ 1,077,000
Utilities (Natural Gas, Electricity, Propane, Heating Oil)	\$ 667,608
Transportation (regular)	\$ 969,202
All Other Line Items	\$1,303,934
Total Request	\$17,375,553

BOF Request of 2.0% Budget Summary Detail

	Gross Amount	Amount of Change	Percent of Change
Contractual Salaries	\$ 10,095,660	\$184,335	54.29%
Contractual Benefits	\$ 3,018,047	\$8,332	2.45%
Business Insurance	\$ 188,102	(\$27,483)	(8.09)%
Special Education Out-of-District Tuitions (Public & Private) Special Education Transportation, Magnet, Vocational & Technical Tuitions	\$ 1,077,000	\$96,046	28.28%
Utilities (Natural Gas, Electricity, Propane, Heating oil)	\$ 667,608	\$84,002	24.74%
Transportation (regular)	\$ 969,202	\$(15,651)	(4.6)%
All Other Line Items	\$ 1,303,934	\$9,972	2.9%
TOTAL REQUEST	\$17,319,553	\$339,553	2.0%

2020-2021 Budget March 24, 2020

9

1.5% Board of Finance Directed Budget

A 1.5% budget will be realized through an additional \$141,000 reduction from the 2.33% operating budget detail. At the time of this submission, the Board of Education has a budget workshop planned to look into all line items to achieve this directive. We will carefully review all requests, as well as any unexpended funds due to the COVID -19 impact and subsequent school closure.