

EAST GRANBY PUBLIC SCHOOL Budget Message

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

On Tuesday, April 2, 2019 at its special meeting, the East Granby Board of Finance directed the East Granby Board of Education to prepare and present a 2.0% budget (increase of \$335,000) at the Public Hearing scheduled for April 16th at the East Granby High School auditorium. The Board of Education had previously presented a 4.4% budget to the Board of Finance. Interim Superintendent Patricia Charles developed the budget to maintain the district's current programs that provide a rigorous and comprehensive education and ensure that East Granby students develop as technologically and intellectually agile learners in 2019-2020.

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 one small gymnasium, 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, and a 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. As reflected in discussions with the Shared Services Committee, we collaborate with the Town to maximize opportunities to increase efficiency. 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;

- 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 2% budget for 2019-20 at the Public Hearing at 7:30 PM on April 16th in the East Granby High School Auditorium. The Board of Selectmen will set the date and time for the referendum at the Town Meeting on April 23rd at 7:30 PM in the Community Center. The Board of Education has no opportunity to advocate for the budget after the referendum date is set. Therefore, it is imperative that you engage in the process well before that date. Official Board of Education 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.

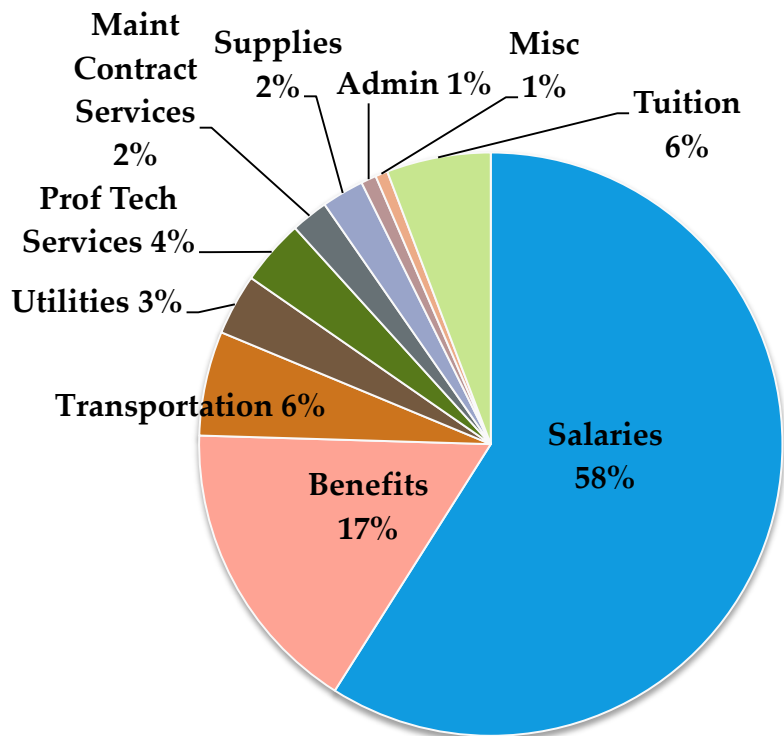
Benefits – Health & Life insurance is increasing 8.7% due to high claims and utilization.

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 36% is anticipated due to increased usage.

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



Board of Education Budget by Object

2019-2020 Board of Education Budget 2.0%

EAST GRANBY BOARD OF EDUCATION					
		PROPOSED	CURRENT YEAR		
		2019-2020	2018-2019	Inc(Decr) \$	Inc(Decr) %
2.0%	Description	Budget	Budget	18-19 Budget	18-19 Budget
111	Certified Salaries	7,860,272	7,992,762	(132,490)	-1.66%
112	Non Certified Salaries	1,602,354	1,535,066	67,288	4.38%
121	Certified Salaries-Substitutes	124,539	124,279	260	0.21%
122	Non Certified Salaries-Substitutes	7,500	7,500	0	0.00%
125	Certified Substitutes - Contracted	22,586	19,110	3,476	18.19%
131	Other Salaries	249,074	229,396	19,678	8.58%
210	Group Health & Life Insurance	2,628,108	2,417,854	210,254	8.70%
220	Employer FICA	110,812	106,800	4,012	3.76%
221	Employer Medicare	145,250	144,430	820	0.57%
230	Employer Pension	69,545	69,398	147	0.21%
250	Unemployment	52,900	10,000	42,900	429.00%
260	Workers Compensation	77,293	105,630	(28,337)	-26.83%
320	Professional Development	56,000	69,000	(13,000)	-18.84%
322	Assessment Services	1,050	750	300	40.00%
330	Professional Services	490,999	387,606	103,393	26.67%
340	Data Processing Services	30,119	30,119	(0)	0.00%
411	Water / Sewage	26,800	26,400	400	1.52%
421	Rubbish Removal	13,250	11,791	1,459	12.37%
430	Contracted Maintenance Services	182,320	185,820	(3,500)	-1.88%
435	Repairs to Buildings	84,200	53,200	31,000	58.27%
510	Pupil Transportation	984,853	886,407	98,446	11.11%
520	Property Insurance	36,463	34,727	1,736	5.00%
521	Liability Insurance	28,929	30,134	(1,205)	-4.00%
523	Errors & Omissions Insurance	20,000	20,335	(335)	-1.65%
530	Telephone and Internet	39,432	39,432	0	0.00%
531	Postage	9,600	9,775	(175)	-1.79%
540	Advertising	1,000	1,000	0	0.00%
550	Job Printing & Binding	8,095	9,345	(1,250)	-13.38%
561	Public School Tuition	291,601	255,252	36,349	14.24%
563	Private School Tuition	689,353	812,049	(122,696)	-15.11%
580	Travel & Conferences	10,768	11,102	(334)	-3.01%
582	Field Trips	1,315	3,315	(2,000)	-60.33%
610	Instructional Supplies	68,513	108,644	(40,131)	-36.94%
612	Custodial Supplies	30,250	30,250	0	0.00%
621	Natural Gas	25,500	25,500	0	0.00%
622	Electricity	459,756	338,756	121,000	35.72%
623	Propane Gas	500	525	(25)	-4.76%
624	Heating Oil	97,850	97,850	(0)	0.00%
640	Books/Textbooks/Workbooks	88,703	87,612	1,091	1.25%
643	Subscriptions/Licenses	128,844	146,584	(17,740)	-12.10%
730	Equipment	8,555	35,636	(27,082)	-75.99%
810	Memberships & Special Programs	40,148	58,858	(18,710)	-31.79%
811	Legal Expenses	30,000	30,000	0	0.00%
	Total Expenditures	16,935,000	16,600,000	335,000	2.0%

2019-2020 Board of Education Budget 2.0%

2019-2020 BOARD OF EDUCATION PROPOSED 2% BUDGET			IMPACT	CHANGE OVER CURRENT YEAR
111	Certified Salaries	Increases based on negotiated contracts. Teachers 1.5% Increase plus step, Administrators 1.75%, 5 Retirements, Reduced 3 FTE	(132,490.00)	-1.66%
112	Non Certified Salaries	Negotiations, 1 Part-time Business Office Clerk	67,288.00	4.38%
121	Certified Salaries-Substitutes	Small increase	260.00	0.21%
122	Non Certified Salaries-Substitutes	No increase	0.00	0.00%
125	Certified Substitutes-Contracted	Small increase per Kelly contract	3,476.00	18.19%
131	Other Salaries	Appendix E-Coaching, Activities and Curriculum Stipends. Additional Tutoring for homebound students.	19,678.00	8.58%
210	Group Health & Life Insurance	Percentage of increase supplied by our insurance consultant 8.7%	210,254.00	8.70%
220	Employer FICA	Based on salary adjustments	4,012.00	3.76%
221	Employer Medicare	Based on salary adjustments	820.00	0.57%
230	Employer Pension	Based on salary adjustments	147.00	0.21%
250	Unemployment	Increase due to potential layoffs.	42,900.00	429.00%
260	Workers Compensation	Based on actual premiums, estimate of 5% increase	(28,337.00)	-26.83%
320	Professional Development	Reduced cost due to sharing of PD	(13,000.00)	-18.84%
322	Assessment Services	Minimal increase based on actual	300.00	40.00%
330	Professional Services	Auditor Services, Caring Nurses, OT, PT, BCBA services, Actuarial Services	103,393.00	26.67%
340	Data Processing Services	No increase	0.00	0.00%
411	Water/Sewage	Increase based on usage	400.00	1.52%
421	Rubbish Removal	Increase in refuse rates	1,459.00	12.37%
430	Contracted Maintenance Services	Zero Increase, Risers for Music	(3,500.00)	-1.88%
435	Repairs to Buildings	Increase based on actual cost. Account has been underfunded in the past.	31,000.00	58.27%
510	Pupil Transportation	M & J contract increase 3%, Special Ed Outplacements, athletics, Vo Ag, Late Bus.	98,446.00	11.11%
520	Property Insurance	Actuals plus 5% renewal	1,736.00	5.00%
521	Liability Insurance	Actuals plus 5% renewal	(1,205.00)	-4.00%
523	Errors & Omissions Insurance	Actuals plus 5% renewal	(335.00)	-1.65%
530	Telephone and Internet	Zero Increase	0.00	0.00%
531	Postage	Reduced mailings	(175.00)	-1.79%
540	Advertising	Zero Increase	0.00	0.00%
550	Job Printing & Binding	Reduced the amount of materials printed.	(1,250.00)	-13.38%
561	Public School Tuition	Based on Actual Outplacements, Vo Ag, Magnet Schools	36,349.00	14.24%
563	Private School Tuition	Reduction in Outplacements to Private Programs	(122,696.00)	-15.11%
580	Travel & Conferences	Decrease in traveling needs	(334.00)	-3.01%
582	Field Trips	Reduction in Band Trips	(2,000.00)	-60.33%
612	Instructional Supplies	Zero Increase, Technology Reduction, PE Ipad - Grant funded	(40,131.00)	-36.94%
621	Custodial Supplies	Zero Increase	0.00	0.00%
621	Natural Gas	Zero Increase	0.00	0.00%
622	Electricity	Increase based on Usage.	121,000.00	35.72%
623	Propane Gas	Slight decrease in rates.	(25.00)	-4.76%
624	Heating Oil	Zero Increase	0.00	0.00%
640	Books/Textbooks/Workbooks	Based on requested need. Workbooks needed at Allgrove.	1,091.00	1.25%
643	Subscriptions/Licenses	Reduction in Subscriptions/Licenses needed.	(17,740.00)	-12.10%
730	Equipment	Reduction in Technology Equipment transfer to Capital, Allgrove Art Shelves purchased in 18-19	(27,082.00)	-75.99%
810	Memberships & Special Programs	Reduction in Membership Dues needed.	(18,710.00)	-31.79%
811	Legal Expenses	Zero Increase	0.00	0.00%
			335,000.00	

The 2019-2020 2.0% Budget

2019-2020 BOARD OF EDUCATION

2018-2019 Board of Education Budget is \$16,600,000. The Board of Finance has given us a directive of 2.0% or an additional \$335,000. The Board of Education has prepared a budget that reflects cost adjustments as well as risks affecting several line items:

THE 2.0% BUDGET INCLUDES

- ▶ All contractual obligations of the Administrative (1.75%), Certified (1.5%) and non-certified are in negotiations, 5 retirements, reduction of 3 FTE (Full Time Equivalents).
- ▶ .Anticipated Groups Health/Dental Insurance premium costs increases 8.7%
- ▶ Anticipated increases of 5% for our Business Insurances and 5% for Worker's Compensation. Increased cost for Unemployment as a result of staffing changes
- ▶ Adjustments for known Special Education Tuition and Transportation costs included.
- ▶ Zero percent increase for Substitutes, Data Processing, Advertising, Custodial Supplies, Natural Gas, Heating Oil, and Legal Expenses (7 line items)
- ▶ Reductions in Professional Development, Contracted Maintenance Services, Postage, Job Printing & Binding, Private School Tuition, Travel & Conferences, Field Trips, Instructional Supplies, Propane Gas, Subscriptions & Licenses, Equipment and Memberships & Special Programs.

	Gross Amount
Contractual Salaries	\$9,866,325
Contractual Benefits	\$2,953,715
Business Insurance	\$ 215,585
Special Education Tuitions (Public & Private) Out-of-District	\$ 864,932
Magnet, Vocational & Technical Tuitions	\$ 116,022
Transportation	\$ 984,853
All Other Line Items	\$1,933,568
Total Request	\$16,935,000