## 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 16<sup>th</sup> 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 21<sup>st</sup> 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 23<sup>rd</sup> 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 <a href="https://www.eastgranby.k12.ct.us">www.eastgranby.k12.ct.us</a>. Thank you for supporting our students and educational programs.

### **Budget Drivers**

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

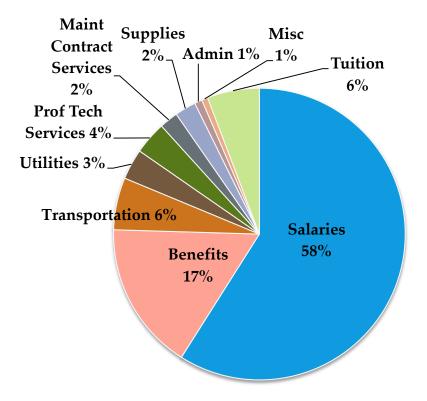
**Benefits** – Health & Life insurance is increasing 8.7% due to high claims and utilization.

**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%

		PROPOSED	CURRENT YEAR		
0.00/		2019-2020	2018-2019	Inc(Decr) \$	Inc(Dec) %
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%

Certified Salariess		2019-2020 E	2019-2020 BOARD OF EDUCATION PROPOSED 2% BUDGET	IMPACT	CHANGE OVER
Certified Statistics S	11		Increases based on negotiated contracts. Teachers 1.5% Increase plus step, Administrators 1.75%, 5 Retirements. Reduced 3 FTE	(132,490.00)	-1.66%
Confided Statines Substitutes         Non lincreases         Processes	112	Non Certified Salaries	Negotiations, 1 Part-time Business Office Clerk	67,288.00	4.38%
Non Certified Statistics Substitutes         No increase           Certified Substitutes-Contracted         Small increase per Keily contract           Other Salaries         Appendix E-Coaching, Activities and Curriculum Stipends, Additional         19           Group Health & Life Insurance         Percenting and Students         210           Employer FICA         Based on salary adjustments         42           Employer Medicare         Based on salary adjustments         42           Employer Residual         Increase Based on salary adjustments         42           Problement         Manual Increase Based on salary adjustments         42           Residuced costs         Adjustments         43           Manual Cashrides         Manual Cashrides         44           Manual Cashrides         Adjustments         44	121	Certified Salaries-Substitutes	Small increase	260.00	0.21%
Certified Substitutes-Contracted         Appendix E-Caching Activities and Curriculum Stipends. Additional         19           Other Salarines         Percentage of increase supplied by our insurance consultant 8 7%         210           Group Health & Life Insurance         Percentage of increase supplied by our insurance consultant 8 7%         210           Employer Medicare         Based on salary adjustments         42           Employer Medicare         Based on salary adjustments         42           Employer Medicare         Based on salary adjustments         42           Professional Development         Read on salary adjustments         42           Professional Development         Reduced cost Que to stanting of PD         (% increase           Professional Services         Addition Services (Lord Nurses, OT, PT, BCBA services, Aduarial Services)         Addition Services (Lord Nurses, OT, PT, BCBA services, Aduarial Services)           No increase         Reduced cost Que to stantal premiums, estimate of 5% increase (Services)         Addition Services         Addition Services           No increase         Resease based on actual premiums, estimate of 5% increase Increase (Services)         Addition Services         Addition Services           Repair to Buildings         M. Late Bus Crease Programs         Addition Services         Addition Services         Addition Services         Addition Services           P	122	Non Certified Salaries-Substitutes	No increase	00.00	%00.0
Other Salaries    Appendix E-Coaching, Activities and Curriculum Stipends, Additional   Tubring for homebound students,   Employer Filed.   Based on salary adjustments	125	Certified Substitutes-Contracted	Small increase per Kelly contract	3.476.00	18.19%
Group Health & Life Insurance   Percentage of Increase supplied by our insurance consultant 8.7%   Appendix Employer FIGA   Based on statist adjustments   Appendix Employer Pension   Based on statist adjustments   Based on statist adjustments   Appendix Employer Pension   Increase due to potential layoris   Appendix Pension   Increase Dased on actual premiums, estimate of 5% increase   Adultor Services   Minmai Increase based on actual premiums, estimate of 5% increase   Adultor Services   Minmai Increase Based on actual premiums   Minmai Increase   Adultor Services   Adultor Services   Minmai Increase   Adultor Services   Adultor S	131	Other Salaries	Appendix E-Coaching, Activities and Curriculum Stipends. Additional Tutoring for homebound students.	19,678.00	8.58%
Employer FICA  Based on salary adjustments  Employer Medicare  Based on salary adjustments  Employer Medicare  Based on salary adjustments  Employer Medicare  Based on salary adjustments  Employer Perision  Based on salary adjustments  Based on salary adjustments  Reduced cost due to sharing of PD  Assessment Services  Auditor Services, Caring Nurses, OT, PT, BCBA services, Adualral Services  Auditor Services, Caring Nurses, OT, PT, BCBA services, Advarial Services  Auditor S	210		Percentage of increase supplied by our insurance consultant 8.7%	210.254.00	8 70%
Employment Medicare  Based on salary adjustments Employment Unicases due to poemtal apydis.  Unicases due to poemtal apydis.  Reduced octs due to sharing of PD Assessment Services Professional Development Reduced cost due to sharing of PD Assessment Services Reduced cost due to sharing of PD Assessment Services Reduced nusse Reduced on actual increase based on actual Reduced cost due to sharing of PD Data Processing Services No increase based on usage Increase based on usage Rubbish Removal Repairs to buildings Reduced maintenance Services Repairs to buildings Reduced maintenance Services Repairs to buildings Reduced maintenance Actuals plus 5% renewal Lebility Insurance Actuals plus 5% renewal Lebility Insurance Actuals plus 5% renewal Reduced maintings Advertising Dob Printing & Binding Reduced the amount of materials printed. Travel & Conferences Reduced mainting Reduced the amount of materials printed. Travel & Conferences Reduced mainting Reduced the amount of materials printed. Travel & Conferences Reduction in Band Trips Reduction in Band Trips Reduction in Band Trips Reduction in Band Trips Reduction in State or Increase Increase Increase In travel & Conferences Reduction in State or Increase Reduction in Technology Equipment transfer to Capital, Aligrove Art Subscriptions/Licenses Reduction in Membership Dues needed Republic School Princips Reduction in Membership Dues needed Republic Republic School Princips Reduction in Membership Reduction in Membership Reduction in Membership Reduction in Membership Reduction in Reduction in Reduction in Membership Reduction in Reduction	220	Employer FICA	Based on salary adjustments	4.012.00	3.76%
Employer Pension         Based on salary adjustments           Unemployment         Increase due to potential layoffs.           Unemployment         Increase due to potential layoffs.           Professional Development         Readural premiums, selimate of 5% increase           Professional Services         Minimal increase based on actual           Professional Services         Auditor Services, Caring Nurses, OT, PT, BCBA services, Actuarial Services           Professional Services         No increase           Nature/Sevage         No increase in refuse rates           Rebush Removal         Increase Increase Read on usage           Rebush Removal         Increase in refuse rates           Contracted Maintenance Services         Zero Increase Read on actual rost, Account has been underfunded in the past, and a contracted Maintenance Services in a contracted Maintenance Services in a contracted Maintenance Services in a contracted Maintenance in a contracted increases in a contracted increases in a contracted increases in a contracted increase in a contracted increase in rate in a contracted increase in rate in a contracted in	221	Employer Medicare	Based on salary adjustments	820.00	0.57%
Unemployment         Increase due to potential layoffs.         42           Horenbloyment         Brased on actual premiums, estimate of 5% increase         103           Professional Development         Reduced cost (use to sharing of PD         103           Assassinents Services         Multino Services, Caring Nurses, OT, PT, BCBA services, Actuarial Services         103           Data Processing Services         Multino Services, Caring Nurses, OT, PT, BCBA services, Actuarial Services         103           Rubbish Removal         Increase based on usage         Increases based on usage           Rubbish Removal         Increases based on usage         Increases based on usage           Contracted Maintenance Services         Actual Services         M & J contract increase asked on usage           Pupil Transportation         Vo Ag, Late Bus.         M & J contract increase 3%, Special Ed Outplacements, athletics,         98           Pupil Transportation         Vo Ag, Late Bus.         Actuals plus 5% renewal         Actuals plus 5% renewal         Actual spus 5% renewal	230	Employer Pension	Based on salary adjustments	147.00	0.21%
Workers Compensation         Based on actual premiums, estimate of 5% increase         (13)           Professional Development         Reduced cost due to sharing OPD         (13)           Assessment Services         Auditor Services and Contracted Minimal increase based on usage         Minimal increase based on usage         (17)           Data Processing Services         Increase based on usage         No increase in refuse rates         (17)           Repairs to Buildings         Increase based on usage         (17)           Repairs to Buildings         Increase based on actual cost, Account has been underfunded in the past.         31           Repairs to Buildings         Increase based on actual cost, Account has been underfunded in the past.         31           Pupil Transportation         M. & J contract increase based on actual cost, Account has been underfunded in the past.         31           Pupil Transportation         Actuals plus 5% renewal         Actuals plus 5% renewal         40           Liability Insurance         Actuals plus 5% renewal         Actuals plus 5% renewal         40           Enror & Omissions Insurance         Actuals plus 5% renewal         Actuals plus 5% renewal         40           Advertising         Zero Increase         Zero Increase         Actuals plus 5% renewal         Actuals plus 5% renewal           Advertising         Based on Increase	250	Unemployment	Increase due to potential layoffs.	42,900.00	429.00%
Professional Development Reduced cost due to sharing of PD Assessment Services Minimal increase based on actual Professional Services Auditor Services Based on actual Cost Account has been underfunded in the past. 3 Pupil Transportation Reducted Maintenance Services Services Risers for Music Repetins to Buildings Reduced mailtings Property Insurance Actuals plus 5% renewal Liability Insurance Actuals plus 5% renewal Actuals plus 5% renewal Liability Insurance Actuals plus 5% renewal Actuals plus 5% renewal Reduced mailtings Property Insurance Actuals plus 5% renewal Actual Outplacements Programs Reduced mailtings Reduced mailtings Reduced the amount of materials printed. 2ero Increase Decease In Travel & Conferences Decrease In travel Builtings Reduced the amount of materials printed. 2ero Increase Decrease In travel & Conferences Reduction in Band Trips Instructional Supplies Zero Increase Reduction in Band Trips Instructional Supplies Zero Increase In Travel & Conferences Decrease In travel & Conferences Reduction in Band Trips Instructional Supplies Zero Increase Reduction in Band Trips Propane Gas School Tution Reduction in Band Trips Reduction in Redu	260	Workers Compensation	Based on actual premiums, estimate of 5% increase	(28,337.00)	-26.83%
Assessment Services Minimal increase based on actual Processing Services Auditor Services Caring Nurses, OT, PT, BCBA services, Actuarial Services Data Processing Services No Increase Based on actual Cost, Account has been underfunded in the past a contracted Maintenance Services Increase Risers for Music Contracted Maintenance Services Increase Based on actual cost, Account has been underfunded in the past and publish Repairs to Buildings Increase Based on actual cost, Account has been underfunded in the past and property Insurance Increase Based on actual cost, Account has been underfunded in the past of Actuals plus 5% renewal Errors & Omissions Insurance Actuals plus 5% renewal Errors & Consistence Actuals plus 5% renewal Errors & Contracted Mailings Reduced the amount of materials printed Deptication Based on Actuals plus 5% renewal Ericle Property School Tuttion Badon Actual Outplacements to Private Programs Reduced the amount of materials printed Public School Tuttion Band Trips Reduced Intition Band Trips Reduction in Data Trips Intercase Desident Outplacements and Electricity Selbroid School Errore Based on requested need Workbooks needed at Aligrove Art School Errore Based Contracted Based on requested need Workbooks needed at Aligrove Art School Errore Equipment Reduction in Technology Equipment Trates, Beaution in Technology Equipment Trates and Beaution in Technology Equipment Trates and Errore Beaution in Technology Equipment Trates and Er	320	Professional Development	Reduced cost due to sharing of PD	(13,000.00)	-18.84%
Professional Services   Auditor Services, Caring Nurses, OT, PT, BCBA services   103	322	Assessment Services	Minimal increase based on actual	300.00	40.00%
Data Processing Services         No increase based on usage           Rubbish Removal         Increase based on usage           Rubbish Removal         Increase Based on usage           Rubbish Removal         Increase Based on actual cost, Account has been underfunded in the past.         31           Repairs to Buildings         Increase Based on actual cost, Account has been underfunded in the past.         31           Pupil Transportation         M. A. J contract increase 3%, Special Ed Outplacements, athletics,         38           Property Insurance         Actuals plus 5% renewal         4 Chals plus 5% renewal         4 Chals plus 5% renewal           Errors & Omissions Insurance         Actuals plus 5% renewal         4 Chals plus 5% renewal         4 Chals plus 5% renewal           Errors & Omissions Insurance         Actuals plus 5% renewal         4 Chals plus 5% renewal         4 Chals plus 5% renewal           Errors & Omissions Insurance         Actuals plus 5% renewal         4 Chals plus 5% renewal         4 Chals plus 5% renewal         4 Chals plus 5% renewal           Advertising         Back on Increase         Back on Actual Outplacements to Private Programs         4 Chals plus 5% con Actual Outplacements to Programs         4 Chals plus 5% con Actual Outplacements to Programs         4 Chals plus 5% con Actual Outplacements to Actual Supplies         4 Chals plus 5% con Actual Outplacements to Actual Supplies         4 Chals plus 5% con Actual Outplacem	330	Professional Services	Auditor Services, Caring Nurses, OT, PT, BCBA services, Actuarial Services	103,393.00	26.67%
Water/Sewagee         Increase based on resge           Rubbish Removal         Increase Based on actual cost, Account has been underfunded in the past.         31           Repairs to Buildings         Mx J contract increase 3%, Special Ed Outplacements, athletics, and Actuals plus 5% renewal         98           Property Insurance         Actuals plus 5% renewal         Actuals plus 5% renewal         11           Errors & Omissions Insurance         Actuals plus 5% renewal         Actuals plus 5% renewal         11           Telephone and Internet         Actuals plus 5% renewal         Actuals plus 5% renewal         12           Telephone and Internet         Actuals plus 5% renewal         Actuals plus 5% renewal         12           Advertising         Acro Increase         Actual of Duglacements, Vo Ag, Magnet Schools         12           Advertising         Acro Increase         Acro Increase         Acro Increase         Acro Increase           Job Printing & Binding         Reduced the amount of materials printed.         Acro Increase         Acro Increase <td< td=""><td>340</td><td>Data Processing Services</td><td>No increase</td><td>00.00</td><td>%00.0</td></td<>	340	Data Processing Services	No increase	00.00	%00.0
Rubbish Removal   Increase in refuse rates   Contracted Maintenance Services   Zero Increase Based on actual cost, Account has been underfunded in the past.   Contracted Maintenance Services   Zero Increase Based on actual cost, Account has been underfunded in the past.   M & J. contracts   M &	411	Water/Sewage	Increase based on usage	400.00	1.52%
Contracted Maintenance Services   Zero Increase, Risers for Music	421	Rubbish Removal	Increase in refuse rates	1,459.00	12.37%
Repairs to Buildings         Increase based on actual cost, Account has been underfunded in the past.         31           Pupil Transportation         W. & J. contract increase 3%, Special Ed Outplacements, athletics,         98           Property Insurance         Actuals plus 5% renewal         1           Liability Naturance         Actuals plus 5% renewal         1           Errors & Omissions Insurance         Actuals plus 5% renewal         1           Flephone and Internet         Zero Increase         Zero Increase           Advertising         Zero Increase         Zero Increase           Job Printing & Binding         Reduced the amount of materials printed.         36           Public School Tuition         Reduced the amount of materials printed.         36           Public School Tuition         Reduction in Duplacements. Vo Ag. Magnet Schools         36           Field Trips         Reduction in Band Trips         26           Instructional Supplies         Zero Increase. Technology Reduction. PE Ipad - Grant funded         40           Custodial Supplies         Zero Increase Based on Usage.         26           Field Trips         Instructional Supplies         26           Electricity         Increase based on requested need. Workbooks needed at Allgrove.         17           Subscriptions/Licenses         Reductio	430	Contracted Maintenance Services	Zero Increase, Risers for Music	(3,500.00)	-1.88%
Pupil Transportation         M. & J. contract increase 3%, Special Ed Outplacements, athletics, 98         98           Property Insurance         Actuals plus 5% renewal         1           Liability Insurance         Actuals plus 5% renewal         1           Errors & Omissions Insurance         Actuals plus 5% renewal         1           Firors & Omissions Insurance         Actuals plus 5% renewal         1           Feduced mailings         2ero Increase         2ero Increase           Job Printing         Reduced the amount of materials printed.         1           Job Printing         Based on Actual Outplacements. Vo Ag, Magnet Schools         36           Private School Tution         Reduction in Outplacements to Private Programs         1           Field Trips         Reduction in Outplacements to Private Programs         1           Field Trips         Reduction in Band Trips         Reduction in Band Trips           Instructional Supplies         Zero Increase         Zero Increase           Lestricity         Increase based on Usage.         1           Propane Gas         Slight decrease in rates.         Zero Increase           Books/Textbooks/Workbooks         Based on requested need. Workbooks needed at Allgrove.         1           Subscriptions/Licenses         Reduction in Technology Equipment transfer to Capita	435	Repairs to Buildings	Increase based on actual cost, Account has been underfunded in the past.	31,000.00	58.27%
Property Insurance	510	Pupil Transportation	M & J contract increase 3%, Special Ed Outplacements, athletics, Vo Ag. Late Bus.	98,446.00	11.11%
Liability Insurance         Actuals plus 5% renewal         (1           Errors & Omissions Insurance         Actuals plus 5% renewal         Fero Increase           Telephone and Internet         Zero Increase         Postage           Advertising         Zero Increase         Job Printing & Binding         Reduced mailings           Advertising         Based on Actual Outplacements. Vo Ag, Magnet Schools         (122           Public School Tuition         Based on Actual Outplacements to Private Programs         (122           Private School Tuition         Reduction in Doutplacements to Private Programs         (122           Travel & Conferences         Reduction in Band Trips         Zero Increase           Instructional Supplies         Zero Increase         Zero Increase           Instructional Supplies         Zero Increase         Zero Increase           Instructional Supplies         Zero Increase         Zero Increase           Increase based on Usage.         Reduction in Technology Reduction, PE Ipad - Grant funded         (127           Propane Gas         Siight decrease in rates.         Reduction in Subscriptions/Licenses needed at Allgrove.         1           Electricity         Reduction in Technology Equipment transfer to Capital, Allgrove Art         (27           Equipment         Shelves purchased in 18-19         (18	520	Property Insurance	Actuals plus 5% renewal	1.736.00	2.00%
Errors & Omissions Insurance         Actuals plus 5% renewal           Telephone and Internet         Zero Increase           Postage         Reduced mailings           Advertising         Reduced the amount of materials printed.           Job Printing & Binding         Reduced the amount of materials printed.           Public School Tuition         Reduction in Outplacements, Vo Ag, Magnet Schools           Private School Tuition         Reduction in Band Trips           Travel & Conferences         Decrease in travelling needs           Field Trips         Zero Increase           Instructional Supplies         Zero Increase           Increase based on Usage.         Zero Increase           Heating Oil         Reduction in Subscriptions/Licenses needed at Allgrove.         (17           Based on requested need. Workbooks needed at Allgrove Art         Subscriptions/Licenses           Subscriptions/Licenses         Reduction in Technology Equipment transfer to Capital, Allgrove Art         (17           Memberships & Special Programs <t< td=""><td>521</td><td>Liability Insurance</td><td>Actuals plus 5% renewal</td><td>(1,205.00)</td><td>-4.00%</td></t<>	521	Liability Insurance	Actuals plus 5% renewal	(1,205.00)	-4.00%
Telephone and Internet         Zero Increase           Advertising         Reduced mailings           Advertising         Zero Increase           Job Printing         Reduced the amount of materials printed.           Job Printing         Reduced the amount of materials printed.           Job Printing         Reduction in Outplacements, Vo Ag, Magnet Schools           Private School Tuition         Reduction in Outplacements to Private Programs           Travel & Conferences         Decrease in traveling needs           Field Trips         Reduction in Band Trips           Instructional Supplies         Zero Increase           Increase based on Usage.         Zero Increase           Instructional Supplies         Sight decrease in rates.           Heating Oil         Based on requested need Workbooks needed at Allgrove.           Subscriptions/Licenses         Reduction in Subscriptions/Licenses needed.           Equipment         Shelves purchased in 18-19           Memberships & Special Programs         Reduction in Membership Dues needed.           Legal Expenses         Zer	523	Errors & Omissions Insurance	Actuals plus 5% renewal	(335.00)	-1.65%
Postage         Reduced mailings           Advertising         Zero Increase           Job Printing & Binding         Edeuced the amount of materials printed.           Pubb Printing & Binding         Reduction in Outplacements. Vo Ag. Magnet Schools           Private School Tuition         Reduction in Outplacements to Private Programs           Travel & Conferences         Decrease in traveling needs           Field Trips         Reduction in Band Trips           Instructional Supplies         Zero Increase           Custodial Supplies         Zero Increase           Instructional Supplies         Zero Increase           Instructional Supplies         Zero Increase           Instructional Supplies         Zero Increase           Increase based on Usage.         121           Propane Gas         Slight decrease in rates.           Heating Oil         Zero Increase           Books/Textbooks/Workbooks         Reduction in Subscriptions/Licenses needed at Allgrove.         1           Subscriptions/Licenses         Reduction in Technology Equipment transfer to Capital, Allgrove Art         (27)           Memberships & Special Programs         Reduction in Membership Dues needed.         (18)           Legal Expenses         Zero Increase         Zero Increase	530	Telephone and Internet	Zero Increase	0.00	%00'0
Advertising         Zero Increase         Job Printing & Binding         Zero Increase         Job Printing & Binding         Reduced the amount of materials printed.         (12           Public School Tuition         Based on Autual Outplacements, Vo Ag, Magnet Schools         (122           Pravet School Tuition         Reduction in Outplacements to Private Programs         (122           Travel & Conferences         Reduction in Duplacements to Private Programs         (2           Field Trips         Reduction in Band Trips         (2           Instructional Supplies         Zero Increase         Zero Increase         (40           Custodial Supplies         Zero Increase         Zero Increase         (40           Custodial Supplies         Zero Increase         Zero Increase         Zero Increase           Increase based on Usage.         Zero Increase         Zero Increase         (40           Propane Gas         Silght decrease in rates.         Zero Increase         (17           Propane Gas         Silght decrease in rates.         Reduction in Technology Equipment transfer to Capital, Allgrove Art         (17           Equipment         Shelves purchased in 18-19         Memberships & Special Programs         Reduction in Membership Dues needed.         (18           I Legal Expenses         Zero Increase         Zero Increase	531	Postage	Reduced mailings	(175.00)	-1.79%
Job Printing & Binding         Reduced the amount of materials printed.         (10           Public School Tuition         Based on Actual Outplacements. Vo Ag, Magnet Schools         36           Private School Tuition         Reduction in Outplacements to Private Programs         (122           Travel & Conferences         Reduction in Band Trips         (2           Field Trips         Reduction in Band Trips         (2           Instructional Supplies         Zero Increase         Zero Increase           Instructional Supplies         Zero Increase         Zero Increase           Increase based on Usage.         Increase based on Usage.         121           Propane Gas         Slight decrease in rates.         121           Books/Textbooks/Morkbooks         Based on requested need. Workbooks needed at Allgrove.         1           Equipment         Reduction in Technology Equipment transfer to Capital, Allgrove Art         (2           Shelves purchased in 18-19         Memberships & Special Programs         Reduction in Membership Dues needed.         (18           Legal Expenses         Zero Increase         Zero Increase         2	540	Advertising	Zero Increase	00.00	%00.0
Public School Tuition         Based on Actual Outplacements, Vo Ag, Magnet Schools         36           Private School Tuition         Reduction in Outplacements to Private Programs         (122)           Travel & Conferences         Decrease in traveling needs         (2           Field Trips         Reduction in Band Trips         (40)           Instructional Supplies         Zero Increase         Zero Increase           Custodial Supplies         Zero Increase         Zero Increase           Instructional Supplies         Zero Increase         Zero Increase           Instructional Supplies         Zero Increase         Zero Increase           Increase based on Usage.         Increase based on Usage.         121           Propane Gas         Slight decrease in rates.         121           Books/Textbooks/Workbooks         Based on requested need. Workbooks needed at Allgrove.         (17           Subscriptions/Licenses         Reduction in Subscriptions/Licenses needed.         (17           Reduction in Technology Equipment transfer to Capital, Allgrove Art         (27)           Memberships & Special Programs         Reduction in Membership Dues needed.         (18           Legal Expenses         Zero Increase         Zero Increase	550	Job Printing & Binding	Reduced the amount of materials printed.	(1,250.00)	-13.38%
Private School Tuition         Reduction in Outplacements to Private Programs         (122)           Travel & Conferences         Decrease in traveling needs         (20)           Field Trips         Reduction in Band Trips         (40)           Instructional Supplies         Zero Increase         Zero Increase           Instructional Supplies         Zero Increase         Zero Increase           Natural Gas         Zero Increase         Zero Increase           Increase based on Usage         Increase based on Usage         121           Propane Gas         Slight decrease in rates.         1           Heating Oil         Zero Increase         1           Books/Textbooks/Workbooks         Based on requested need. Workbooks needed at Allgrove.         1           Subscriptions/Licenses         Reduction in Subscriptions/Licenses needed.         (17           Reduction in Technology Equipment transfer to Capital, Allgrove Art         (27)           Memberships & Special Programs         Reduction in Membership Dues needed.         (18           Legal Expenses         Zero Increase         Zero Increase	561	Public School Tuition	Based on Actual Outplacements, Vo Ag, Magnet Schools	36,349.00	14.24%
Travel & Conferences         Decrease in traveling needs         40           Field Trips         Reduction in Band Trips         (40)           Instructional Supplies         Zero Increase         Zero Increase           Custodial Supplies         Zero Increase         Zero Increase           Natural Gas         Zero Increase         Zero Increase           Electricity         Increase based on Usage.         121           Propane Gas         Slight decrease in rates.         121           Heating Oil         Zero Increase         220           Books/Textbooks/Workbooks         Reduction in Subscriptions/Licenses needed at Allgrove.         1           Subscriptions/Licenses         Reduction in Technology Equipment transfer to Capital, Allgrove Art         (27)           Memberships & Special Programs         Reduction in Membership Dues needed.         (18)           Memberships & Special Programs         Zero Increase         Zero Increase	563	Private School Tuition	Reduction in Outplacements to Private Programs	(122,696.00)	-15.11%
Field Trips         Reduction in Band Trips           Instructional Supplies         Zero Increase. Technology Reduction, PE Ipad - Grant funded           Custodial Supplies         Zero Increase           Natural Gas         Zero Increase           Electricity         Increase based on Usage.           Propane Gas         Slight decrease in rates.           Heating Oil         Zero Increase           Books/Textbooks/Workbooks         Based on requested need. Workbooks needed at Allgrove.           Subscriptions/Licenses         Reduction in Subscriptions/Licenses needed.           Equipment         Shelves purchased in 18-19           Memberships & Special Programs         Reduction in Membership Dues needed.           Itegal Expenses         Zero Increase	580	Travel & Conferences	Decrease in traveling needs	(334.00)	-3.01%
Instructional Supplies         Zero Increase           Custodial Supplies         Zero Increase           Adural Gas         Zero Increase           Electricity         Increase based on Usage.           Propane Gas         Slight decrease in rates.           Heating Oil         Zero Increase           Books/Textbooks/Workbooks         Based on requested need. Workbooks needed at Allgrove.           Subscriptions/Licenses         Reduction in Subscriptions/Licenses needed.           Equipment         Reduction in Textbooks/Proprosed in 18-19           Memberships & Special Programs         Reduction in Membership Dues needed.           Legal Expenses         Zero Increase	582	Field Trips	Reduction in Band Trips	(2,000.00)	-60.33%
Custodial Supplies         Zero Increase           Natural Gas         Zero Increase           Electricity         Increase based on Usage.           Propane Gas         Slight decrease in rates.           Heating Oil         Zero Increase           Books/Textbooks/Workbooks         Based on requested need. Workbooks needed at Allgrove.           Subscriptions/Licenses         Reduction in Subscriptions/Licenses needed.           Equipment         Reduction in Technology Equipment transfer to Capital, Allgrove Art           Shelves purchased in 18-19         Reduction in Membership Dues needed.           Memberships & Special Programs         Reduction in Membership Dues needed.           Legal Expenses         Zero Increase	610	Instructional Supplies	Zero Increase, Technology Reduction, PE Ipad - Grant funded	(40,131.00)	-36.94%
Natural Gas         Zero Increase           Electricity         Increase based on Usage.           Propane Gas         Sight decrease in rates.           Heating Oil         Zero Increase           Books/Textbooks/Workbooks         Based on requested need. Workbooks needed at Allgrove.           Subscriptions/Licenses         Reduction in Subscriptions/Licenses needed.           Equipment         Reduction in Technology Equipment transfer to Capital, Allgrove Art           Shelves purchased in 18-19         Shelves purchased in 18-19           Memberships & Special Programs         Reduction in Membership Dues needed.           Legal Expenses         Zero Increase	612	Custodial Supplies	Zero Increase	00.00	%00.0
Electricity   Increase based on Usage.   Propane Gas   Slight decrease in rates.   Heating Oil   Acro Increase   Books/Textbooks/Workbooks   Based on requested need.   Workbooks needed at Allgrove.   Subscriptions/Licenses   Reduction in Subscriptions/Licenses needed.   Reduction in Technology Equipment transfer to Capital, Allgrove Art   Shelves purchased in 18-19   Memberships & Special Programs   Reduction in Membership Dues needed.   Red	621	Natural Gas	Zero Increase	00.00	%00.0
Propane Gas         Slight decrease in rates.           Heating Oil         Zero Increase           Books/Textbooks/Workbooks         Based on requested need. Workbooks needed at Aligrove.           Subscriptions/Licenses         Reduction in Subscriptions/Licenses needed.           Equipment         Reduction in Technology Equipment transfer to Capital, Aligrove Art           Memberships & Special Programs         Reduction in Membership Dues needed.           Legal Expenses         Zero Increase	622	Electricity	Increase based on Usage.	121,000.00	35.72%
Heating Oil   Zero Increase   Based on requested need. Workbooks needed at Allgrove.   Books/Textbooks/Workbooks   Based on requested need. Workbooks needed at Allgrove.   Subscriptions/Licenses   Reduction in Subscriptions/Licenses needed.   Equipment   Reduction in Technology Equipment transfer to Capital, Allgrove Art   Shelves purchased in 18-19   Memberships & Special Programs   Reduction in Membership Dues needed.   Legal Expenses   Zero Increase   Reduction in Membership Dues needed.   Reduction in Membership D	623	Propane Gas	Slight decrease in rates.	(25.00)	-4.76%
Books/Textbooks/Workbooks         Based on requested need. Workbooks needed at Allgrove.           Subscriptions/Licenses         Reduction in Subscriptions/Licenses needed.           Equipment         Reduction in Technology Equipment transfer to Capital, Allgrove Art           Shelves purchased in 18-19         Shelves purchased in 18-19           Memberships & Special Programs         Reduction in Membership Dues needed.           Legal Expenses         Zero Increase	624	Heating Oil	Zero Increase	00.0	%00'0
Subscriptions/Licenses   Reduction in Subscriptions/Licenses needed.   Reduction in Technology Equipment   Reduction in Technology Equipment transfer to Capital, Allgrove Art     Shelves purchased in 18-19   Memberships & Special Programs   Reduction in Membership Dues needed.   Legal Expenses   Zero Increase	640	Books/Textbooks/Workbooks	Based on requested need. Workbooks needed at Allgrove.	1,091.00	1.25%
Equipment Reduction in Technology Equipment transfer to Capital, Aligrove Art   Shelves purchased in 18-19   Memberships & Special Programs   Reduction in Membership Dues needed.   Legal Expenses   Zero Increase	643	ns/I	Reduction in Subscriptions/Licenses needed.	(17,740.00)	-12.10%
Memberships & Special Programs Reduction in Membership Dues needed.  Legal Expenses Zero Increase	730	Equipment	Reduction in Technology Equipment transfer to Capital, Allgrove Art Shelves purchased in 18-19	(27,082.00)	%66'52-
Legal Expenses Zero Increase	810		Reduction in Membership Dues needed.	(18.710.00)	-31.79%
3350	811	Legal Expenses	Zero Increase	0.00	%00.0
				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