



**East Granby Board of Education  
2019-2020 Superintendent Budget**

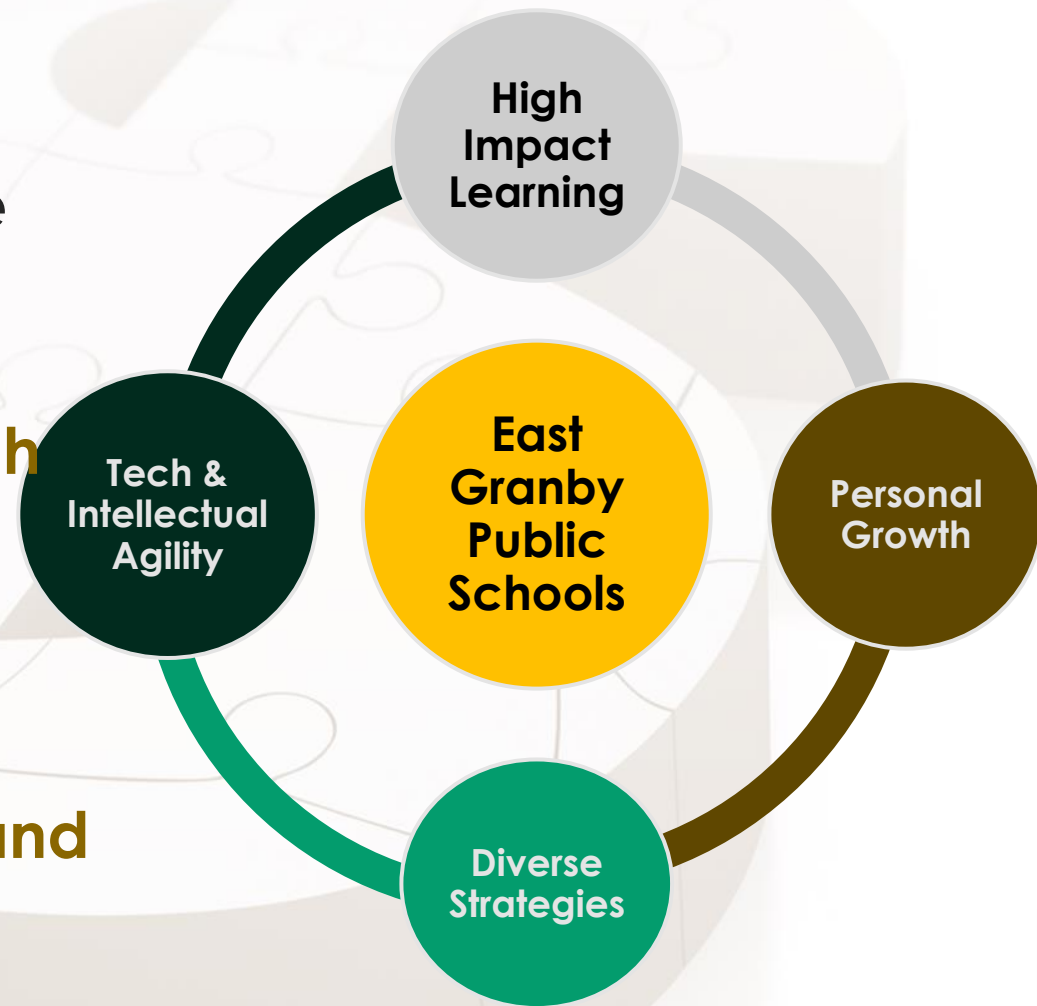
**March 14, 2019**



# East Granby Public Schools' Mission

The mission of the East Granby Public Schools focuses the work of the school district:

**East Granby Public Schools will create high impact learning opportunities, diverse teaching and learning strategies, personal growth, & technically and intellectually agile learners.**





# East Granby Public School Goals

- 1 Increase academic performance
- 2 Expand Technology Integration
- 3 Develop Business and Finance Operations
- 4 Enhance Communication with the school and local community
- 5 Engage in best practices for Leadership and Professional Development



# Budget Drivers

- **Salaries**
- **Benefits**
- **Tuition**
- **Transportation**
- **Electricity**
- **Repairs**





# Board Budget Guidelines

- **Support Technology Integration**
  - Textbook Adoption – identify digital textbooks to promote health and cost savings now and in the future
  - Updating computers, servers, laptops
- **Protect and Preserve Buildings and Grounds**
  - Capital Plan revision
- **Identify Areas for Savings**
  - Benefits
  - Enrollment Projections
    - Evaluate Staffing & Resources
    - Evaluate outsourcing Payroll





# Budget Summary

## 2017-18 APPROVED BUDGET:

\$16,316,125 1.5%

## 2018-19 APPROVED BUDGET:

\$16,600,000 1.74%

## 2019-20 PROPOSED BUDGET:

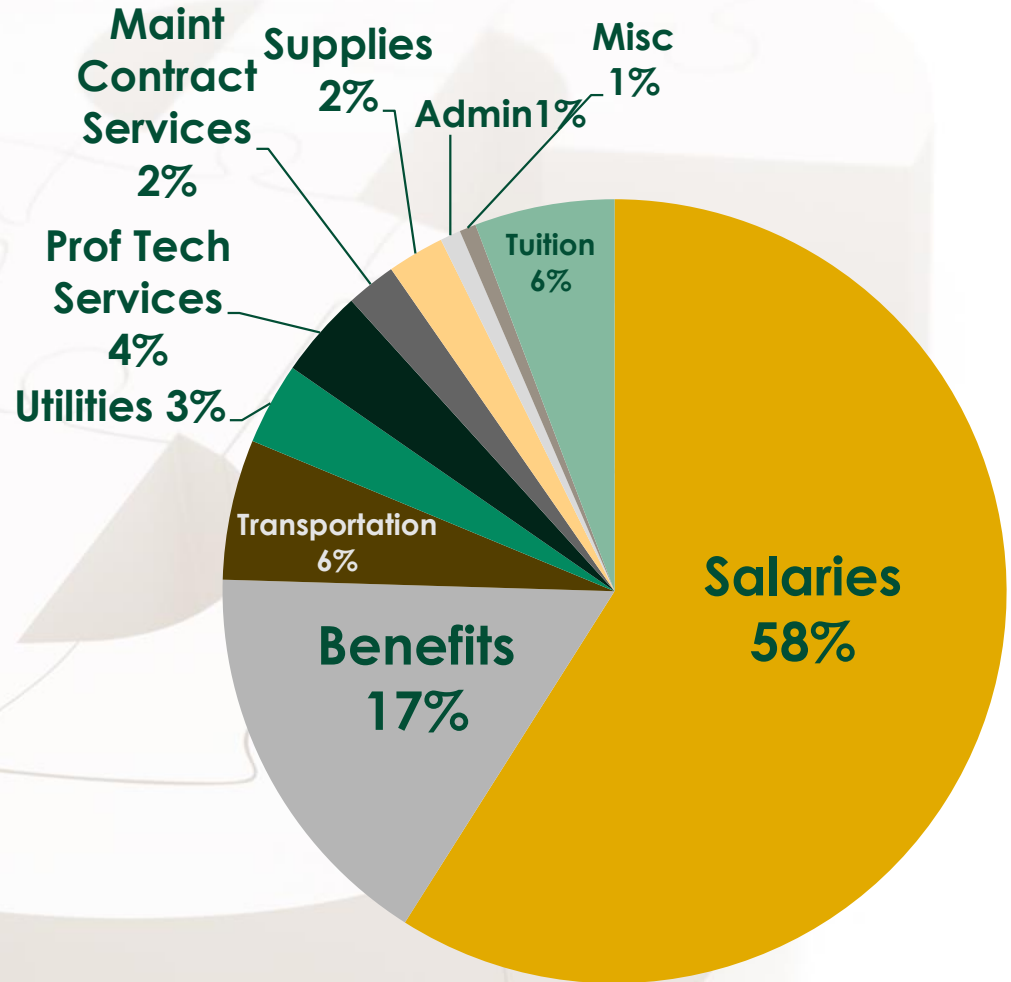
\$ 17,332,170 4.41%

\$ 17,529,900 5.6% health insurance increase



# Budget by Object

75% of the budget reflects the cost of salaries and benefits.



**Benefits  
and  
salary  
75%**

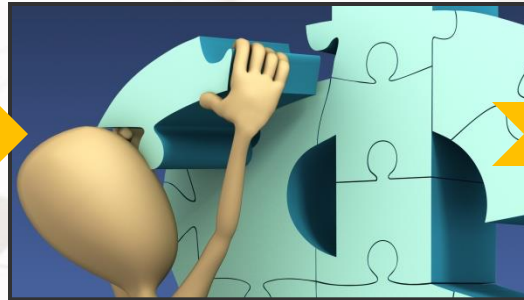
# Salaries

2018-2019  
Allocation  
\$9,908,113

2019-2020  
Requested  
\$10,222,568

Dollar Difference  
314,455

% Difference  
3.17%



10,222,567.83

- **Administrator**

- Year 2 of 3 year contract
- 2019-20 2%
- No new staff

- **Certified**

- Year 3 of 3 Year Contract
- 2019-20 1.5 increase + step
- Reduced 1 FTE
- + 1 social worker via grant

- **Non-Certified**

- Negotiations 19-20
- 1 PT business office clerk





# Staffing Changes

- **Decline in general enrollment**
  - **-6% over 10 years**
- **Special Education Brought in-house**
- **School offerings that must be maintained**



# Class Size Guidelines

Grades	Size
K	18
1	20
2-3	22
4-6	24
7-12	25

- **Within the Range Consider:**
  - **- Make up of Class**
  - **- Available Resources**

**High school based on subject offerings**



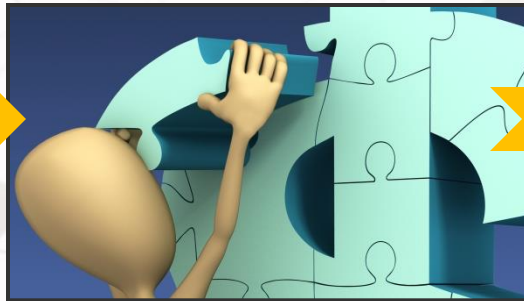
# Benefits

2018-2019  
Allocation  
**\$2,854,112**

2019-2020  
Requested  
**\$ 3,056,008**

Dollar Difference  
**\$ 201,896**

% Difference  
**7.07%**



## Administrators

- HDHP % 16% share
- HMO % 19%
- Dental 28%
- Office Co-pay \$40HMO
- RX \$5/\$25/\$45

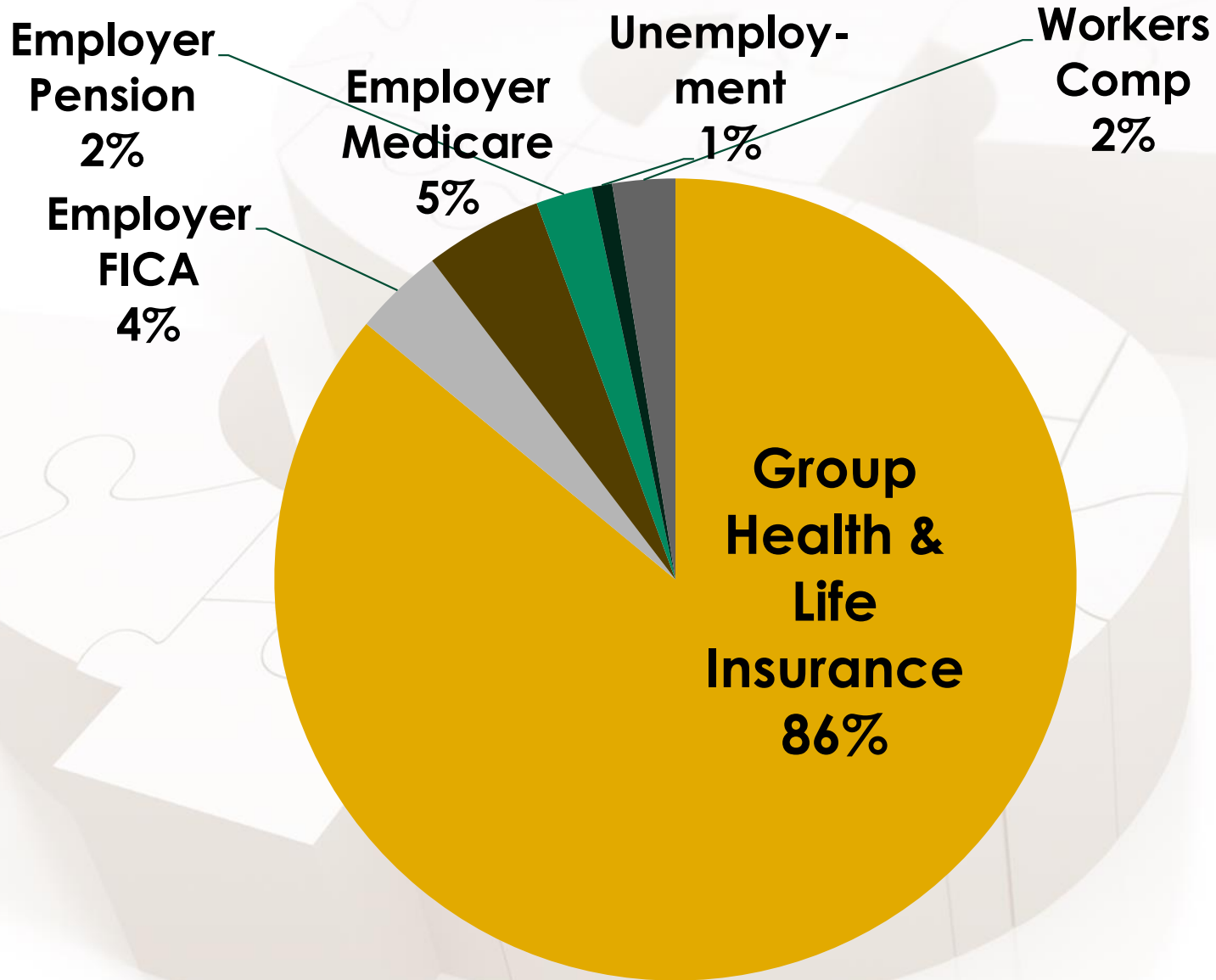
## Certified

- HDHP 20.5% share
- HMO 20% share
- Dental 20.5% share
- Office co-pay \$40
- Rx \$10/\$25/\$40

## Non-Certified

- HMO 18.5% share
- HDHP 16.5%
- Dental 19.5% ( 2018-19 rates)
- Office co-pay \$40
- RX \$5/\$25/\$45

# Benefits Breakdown



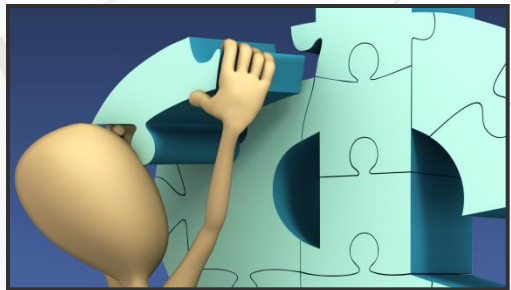
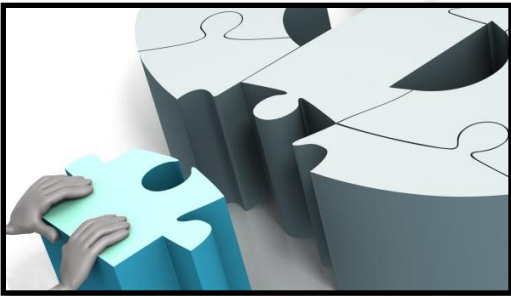
# Professional Technical Services

2018-2019  
Allocation  
\$517,475

2019-2020  
Requested  
\$630,404

Dollar Difference  
\$112,929

% Difference  
22%



**Plant Operations &  
Maintenance Contracts**    \$232,361

**Prof. Development**    \$77,000

**Legal Services**    \$30,000

**Caring Nurses**    \$79,815

**Athletic Trainer**    \$15,000

**Support staff : OT, PT, BCBA**

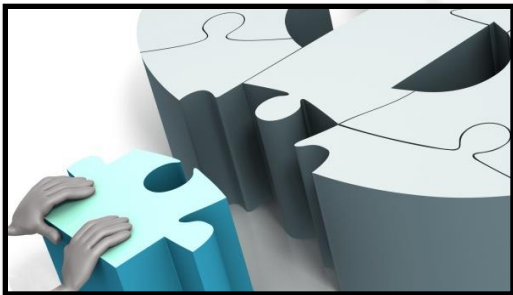
# Maintenance Contracted Services

2018-2019  
Allocation  
\$277,211

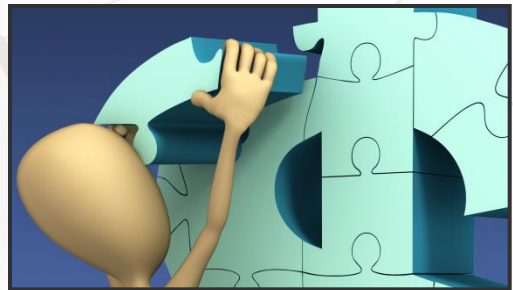
2019-2020  
Requested  
\$357,537

Dollar Difference  
\$80,326

% Difference  
29%



Water / Sewage \$26,800  
Rubbish Removal \$13,250  
Repairs \$126,436  
Contracted Maintenance Services  
\$191,051



Copiers  
Tradesmen of New England  
ProTraxx  
Piano Tuning  
Instrument Repair

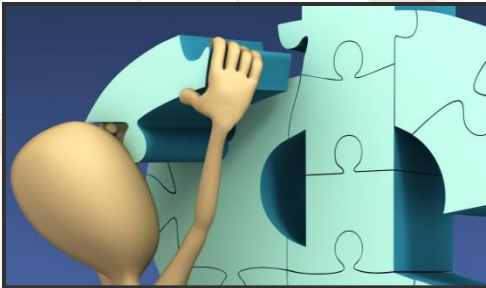
# Transportation

2018-2019  
Allocation  
**\$900,824**

2019-2020  
Requested  
**\$1,003,436**

Dollar Difference  
**\$102,612**

% Difference  
**11.39%**



- **M&J**
- **19-20 Contract = \$246,716 ↑3%**
- **Sports, Club & Field Trip Travel**
- **Special Education**
- **Out of District & Local**



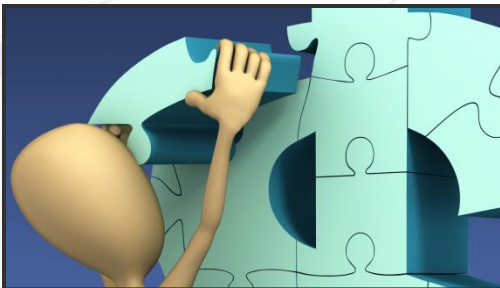
# Tuition

2018-2019  
Allocation  
**\$1,067,301**

2019-2020  
Requested  
**\$1,000,954**

Dollar Difference  
**-\$66,347**

% Difference  
**-6.22%**



- **Out of District SpEd**
- **Gengras Center, West Hartford,**
- **New Britain, Plainville**
- **Average – \$50-\$80K**
- **17 Magnet schools including:**
- **VoAg, Academy of the Arts, CREC,**
- **AI Prince Tech, Great Path Academy,**
- **Average Tuition - \$5800**
- **Adult Education - \$6000**



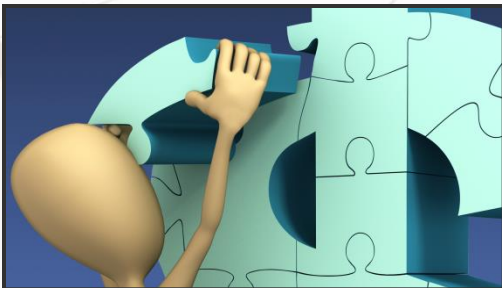
# Administrative

2018-2019  
Allocation  
**\$144,748**

2019-2020  
Requested  
**\$146,546**

Dollar Difference  
**\$1,798**

% Difference  
**1.24%**



- **Property Insurance** 36,463
- **Liability Insurance** 28,929
- **Errors and Omissions** 20,000
- **Telephone & Internet** 42,259
- **Postage** 9,000
- **Advertising** 1,000

# Supplies

2018-2019  
Allocation  
\$373,090

2019-2020  
Requested  
\$406,977

Dollar Difference  
\$33,887

% Difference  
9.08%

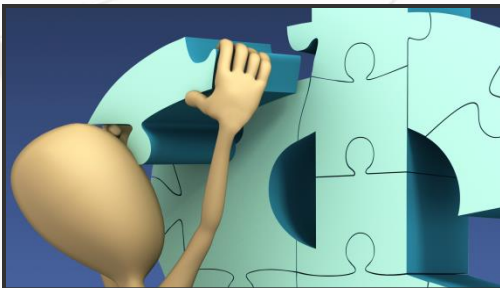


- **Instructional**

- Textbooks, Workbooks
- Paper, pencils, toner, course materials

- **Non-Instructional**

- Cleaning materials, office supplies, belts, filters, maintenance items, medical supplies





# Miscellaneous

## Equipment

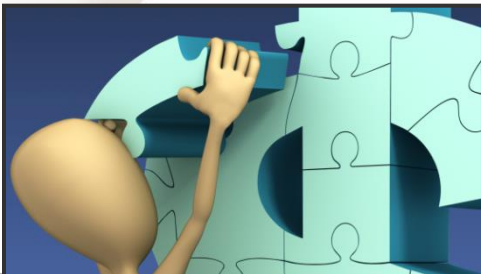
2018-2019 Allocation	2019-2020 Requested	Dollar Difference	% Difference
\$35,636	\$78,116	\$42,480	119%



- Technology
- Art Shelving

## Memberships & Special Programs

2018-2019 Allocation	2019-2020 Requested	Dollar Difference	% Difference
\$58,858	\$40,148	\$-18,710	-31.79%





# Cost Avoidance Measures

- Bring back Special Education Students
  - Allgrove change from oil to natural gas
  - Put off maintenance items
- 
- Reductions and Offsets
  - Education Grant \$ applied



# **REDUCTION LIST to 1% as of 3-14-19**

<b>\$ (116,258.00)</b>	<b>Retiree Attrition</b>
<b>\$ (15,000)</b>	<b>Unemployment</b>
<b>\$ (1,236.00)</b>	<b>0 Increase Data Process</b>
<b>\$ (5,231.00)</b>	<b>0 Increase Contract Maint Services</b>
<b>\$ (42,236.00)</b>	<b>Modest Increase Repairs</b>
<b>\$ (2,827.00)</b>	<b>Universal Service Fund</b>
<b>\$ (4,500.00)</b>	<b>0 Increase Field Trips</b>
<b>\$ (11,551.00)</b>	<b>0 Increase Supplies</b>
<b>\$ (1,400.00)</b>	<b>0 Increase Custodial Supply</b>
<b>\$ (1,000.00)</b>	<b>0 Increase Natural Gas</b>
<b>\$ (2,600.00)</b>	<b>0 Increase Oil</b>
<b>\$ (4,325.00)</b>	<b>Library MS/HS</b>
<b>\$ (36,200.00)</b>	<b>Zero Inc. Subscriptions</b>
<b>\$ (42,480.00)</b>	<b>Zero Inc. Equipment</b>
<b>\$ (214,000.00)</b>	<b>3 Elementary Teachers + Benefits</b>

**1% Reduction Cont.****As of 3-14-19**

<b>\$ (480.00)</b>	<b>CultureGram MS</b>
<b>\$ (21,000)</b>	<b>Professional Dev</b>
<b>\$ (3,500.00)</b>	<b>Risers-Music</b>
<b>\$ (40,000.00)</b>	<b>Technology Reduction</b>
<b>\$ (20,000.00)</b>	<b>ACC2</b>
<b>\$ (1,000.00)</b>	<b>Natl Geographic Allgrove</b>
<b>\$ (2,000.00)</b>	<b>Allgrove Art Shelves</b>
<b>\$ (2,200.00)</b>	<b>Allgrove PE iPad, Mats</b>
<b>\$ (200.00)</b>	<b>PE Health Supplies Seymour</b>
<b>\$ (475.00)</b>	<b>Music Seymour</b>
<b>\$ (1,000.00)</b>	<b>Seymour General Supplies</b>
<b>\$ (776.00)</b>	<b>NWEA MAP Skills Seymour</b>
<b>\$ (284.00)</b>	<b>Reading A-Z gr 4</b>
<b>\$ (200.00)</b>	<b>ED Media Allgrove</b>
<b>\$ (467.00)</b>	<b>Discovery Ed Gr 3</b>



<b>1% REDUCTIONS Cont.</b>	<b>As of 3-14-19</b>
\$ (21,000.00)	Reading and Writing Project Network Seymour
\$ (10,000.00)	ALEX Math Grades 6-8
\$ (2,750.00)	Peg Writing-MS
\$ (1,965.00)	Gizmo-Science
\$ (3,000.00)	Afterschool Bus
\$ (12,500.00)	Reading Consultant
\$ (1,000.00)	SpEd Life Skills
\$ (21,000.00)	SpEd Transportation
\$ (26,610.00)	Choir Grades 4-5
\$ (25,000.00)	Business Office Clerk
\$ (13,427)	Reduce French .2
\$ (43,250)	EGHS English .8
\$ (51,000.00)	Library in MS .30
\$ (8,800)	Workbooks Allgrove



# East Granby Public Schools

## Budget Highlights

There are four major areas driving the increase in the Board of Education budget.

1. Contractual obligations for salaries

2. Increased cost of benefits

3. Technology replacement

4. State mandates for curricula, professional development, assessments, and reform efforts.

### Salaries

1 new SW position  
(paid by grant)  
1 new business office clerk

### Benefits

Health increases estimated at 8.7%

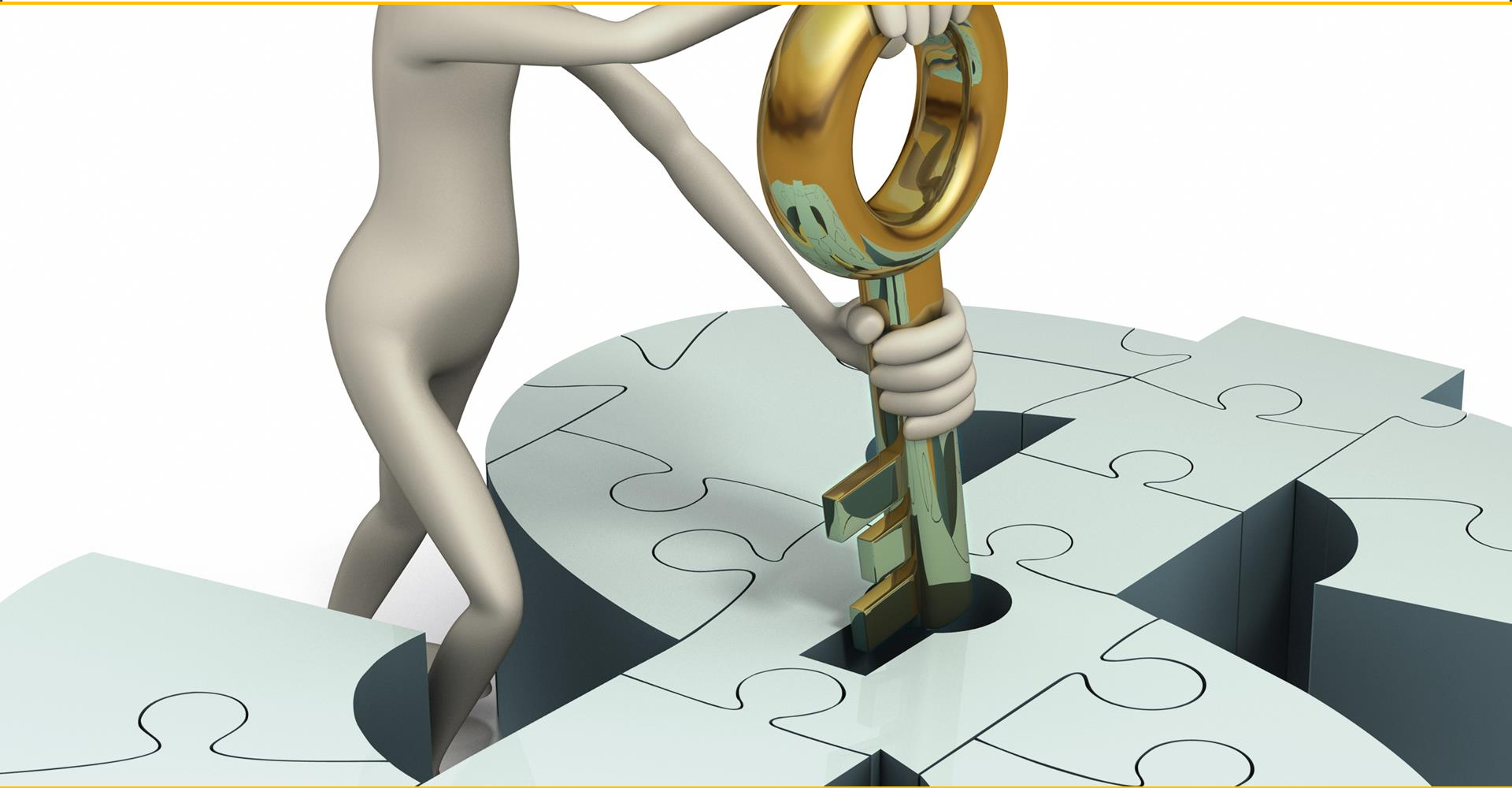
### Technology

Replacement cycle and repairs will not keep pace with district need

### School Reform

State mandates necessitate increases due to new standards and new curricula is needed





**Thank you!**