



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

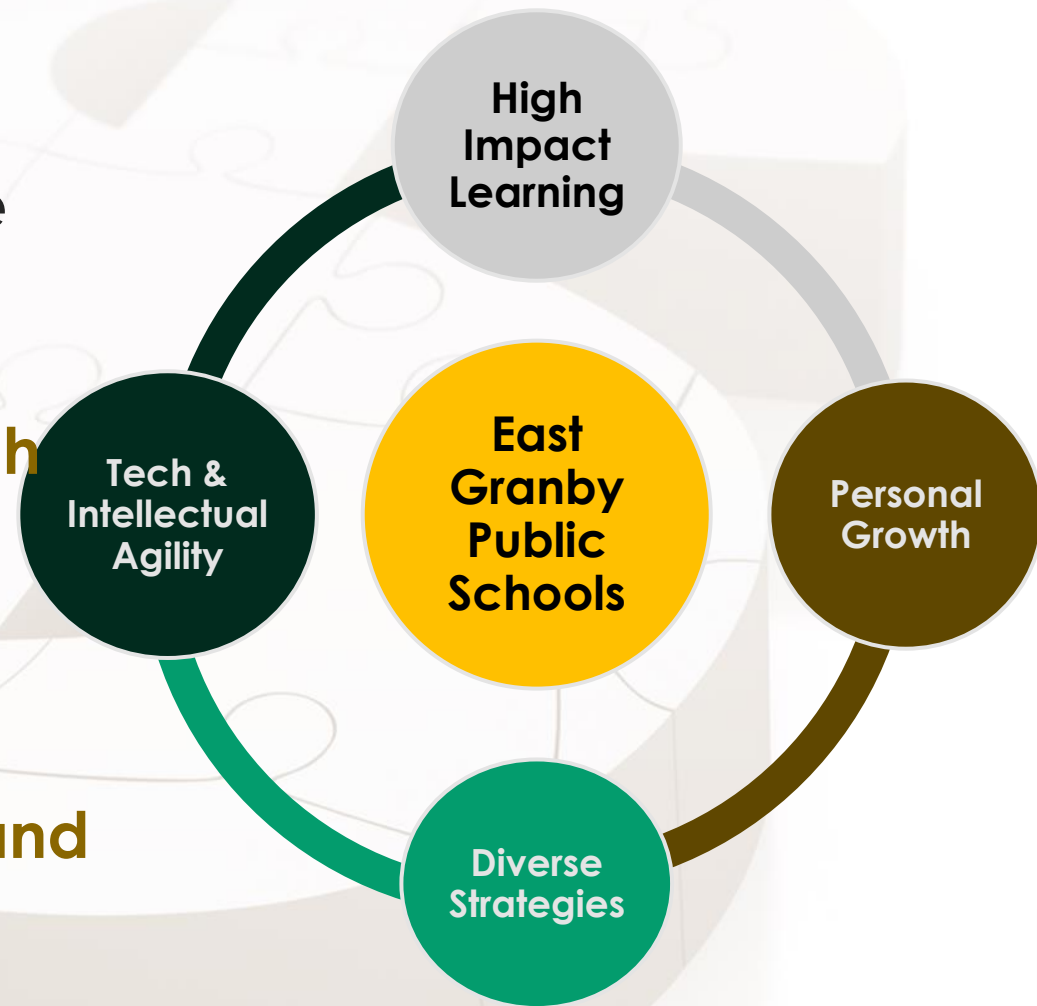
April 23, 2019



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%

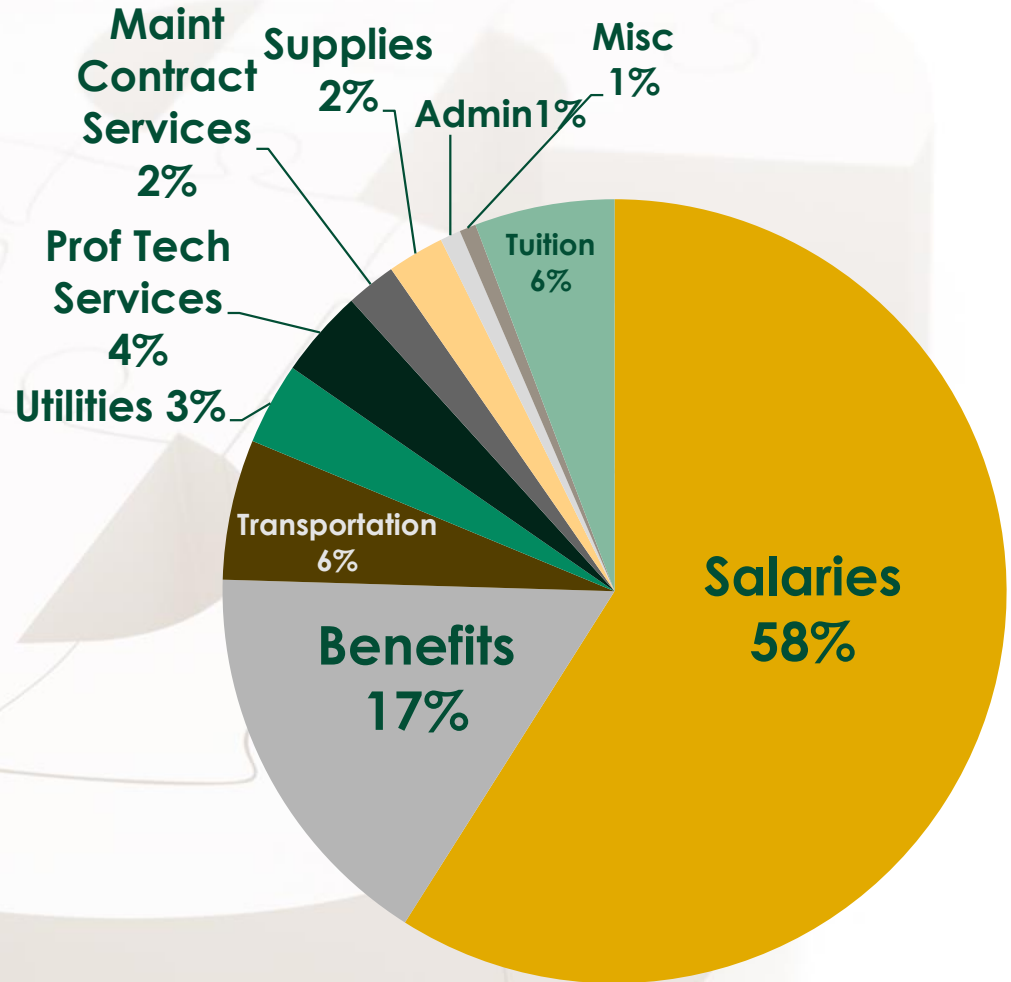
\$ 17,529,900 5.6% health insurance increase

\$ 16,980,000 2.29% (Board of Finance Decision)



Budget by Object

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



**Benefits
and
salary
75%**

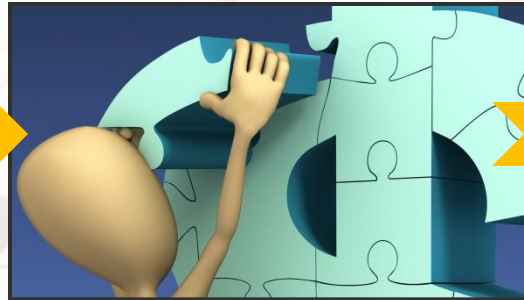
Salaries

2018-2019
Allocation
\$9,908,113

2019-2020
Requested
\$9,911,325

Dollar Difference
\$ 3,212

% Difference
.032%



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



Staffing Changes

- **-3 Teachers – Classroom**
- **enrollment watched carefully**
- **Special Education Brought in-house**
- **School offerings that must be maintained**
- **Social Worker –grant funded**



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



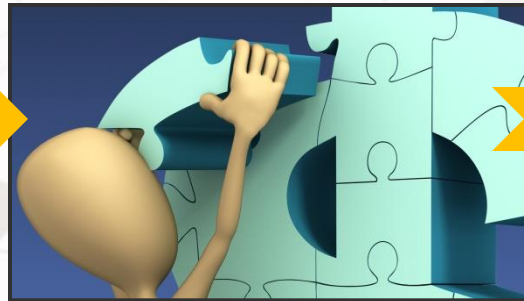
Benefits

2018-2019
Allocation
\$2,854,112

2019-2020
Requested
\$ 3,083,908

Dollar Difference
\$ 229,796

% Difference
8.05%



- **Administrators**
- **HDHP % 16% share**
- **HMO % 19%**
- **Dental 28%**

- **Office Co-pay \$40HMO**

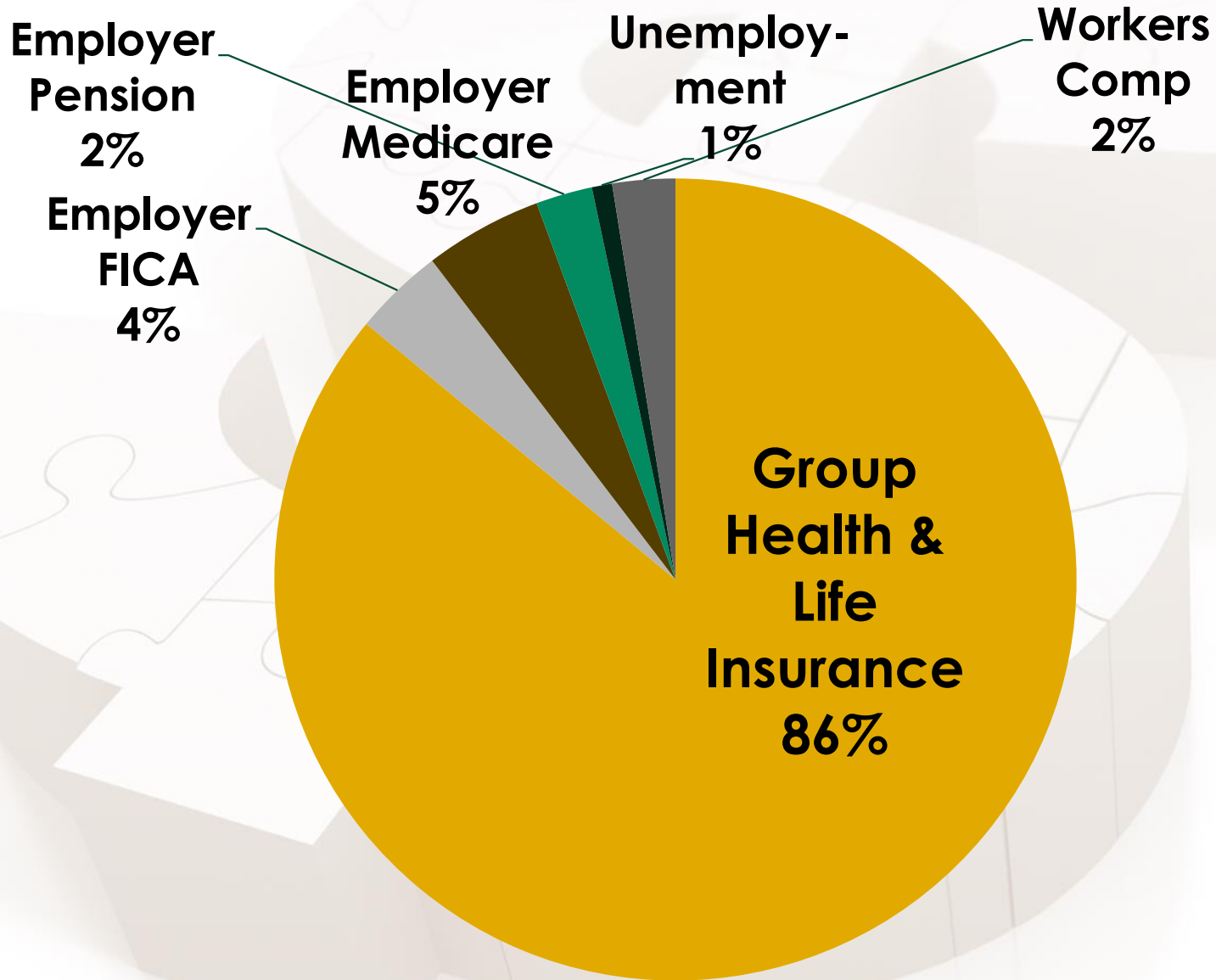
- **RX \$5/\$25/\$45**

- **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



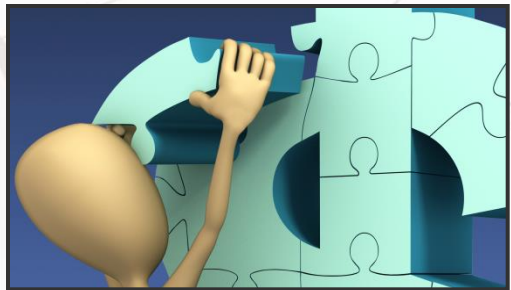
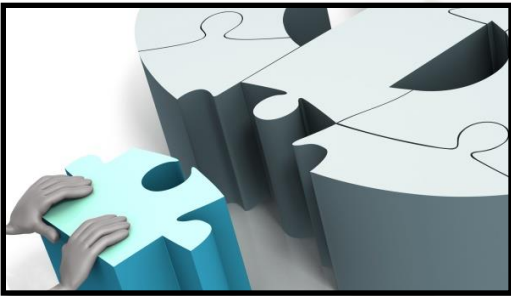
Professional Technical Services

2018-2019
Allocation
\$517,475

2019-2020
Requested
\$608,168

Dollar Difference
\$90,693

% Difference
18%



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

Prof. Development **\$56,000**

Legal Services **\$30,000**

Caring Nurses **\$79,815**

Athletic Trainer **\$15,000**

Support staff : OT, PT, BCBA

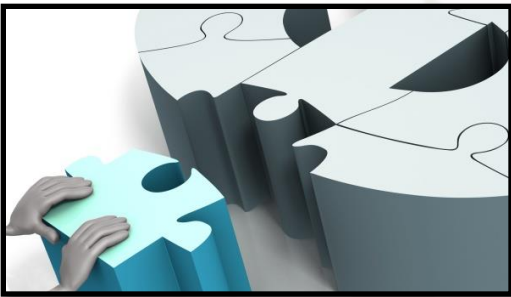
Maintenance Contracted Services

2018-2019
Allocation
\$277,211

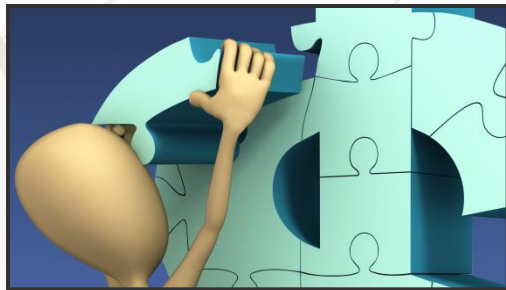
2019-2020
Requested
\$306,570

Dollar Difference
\$29,359

% Difference
11%



Water / Sewage \$26,800
Rubbish Removal \$13,250
Repairs \$84,200
Contracted Maintenance Services
\$182,320



Copiers
Tradesmen of New England
ProTraxx
Piano Tuning
Instrument Repair

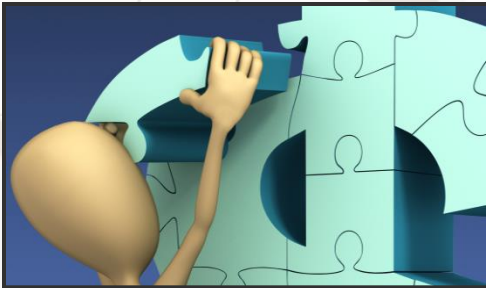
Transportation

2018-2019
Allocation
\$900,824

2019-2020
Requested
\$996,936

Dollar Difference
\$96,112

% Difference
10.67%



- **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

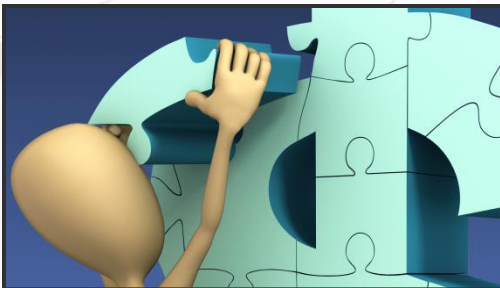
2019-2020
Requested
\$980,954

Dollar Difference

-\$86,347

% Difference

-8.09%



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

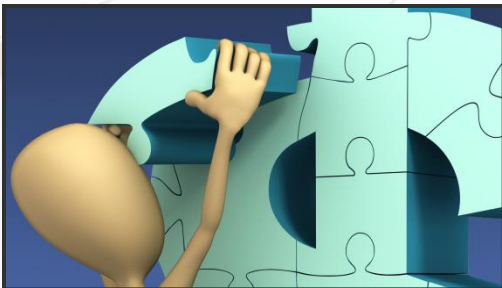
Administrative

2018-2019
Allocation
\$144,748

2019-2020
Requested
\$143,519

Dollar Difference
\$-1,229

% Difference
-.84%



- **Property Insurance** 36,463
- **Liability Insurance** 28,929
- **Errors and Omissions** 20,000
- **Telephone & Internet** 39,432
- **Postage** 9,600
- **Advertising** 1,000
- **Job Printing & Binding** 8,095

Supplies

2018-2019
Allocation
\$373,090

2019-2020
Requested
\$316,310

Dollar Difference
\$-56,780

% Difference
-15.21%

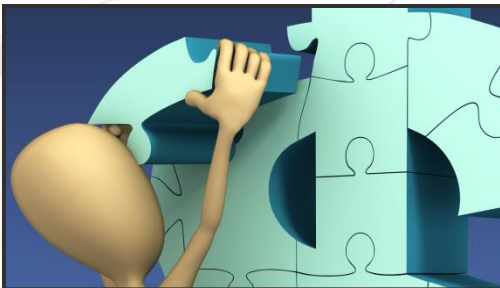


- **Instructional**

- 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	\$8,555	\$-27,081	-.76%



- Technology

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 2.29%

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



2.29% Reduction Cont.

As of 4-23-19

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



2.29% REDUCTIONS Cont.	As of 4-23-19
\$ (25,000.00)	Business Office Clerk



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

Salaries

1 new SW position
(paid by grant)

2. Increased cost of benefits

Benefits

Health increases
estimated at 8.7%

3. Technology replacement

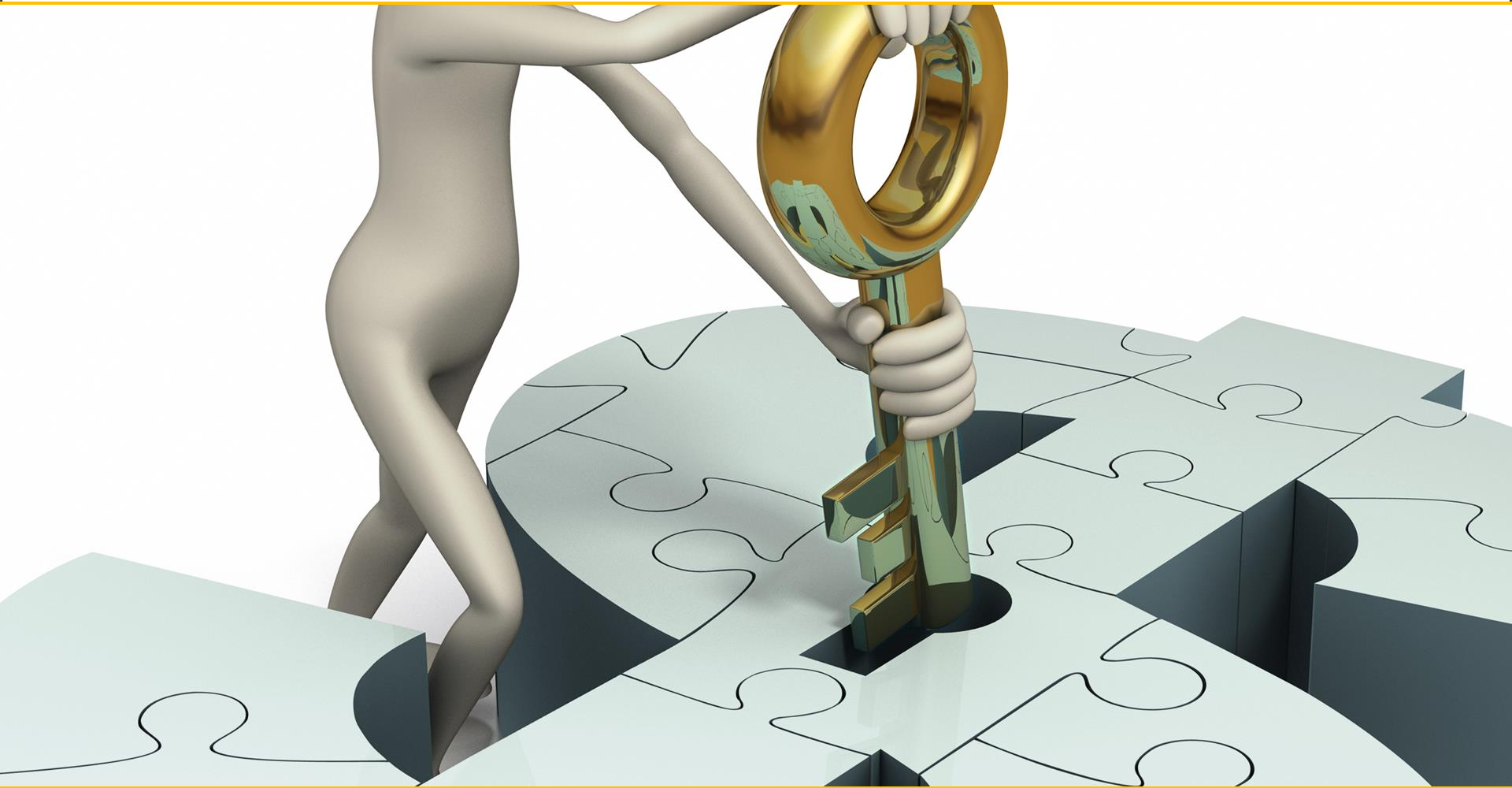
Technology

Replacement cycle
and repairs will not
keep pace with
district need

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

School Reform

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



Thank you!