

East Granby Public Schools

Board of Education's 2017-2018 1.24% Directed Budget

2017-2018 1.24% Budget

Current 2016-2017 Operating Budget
\$16,075,000

Total	Increase	% Adjustment
\$16,275,000	\$200,000	1.24%

The 1.24% Budget Includes

- ▶ All contractual obligations of the Administrative (2.5%), Certified (.5% to Steps 1–13, 2% Step 14) and non-certified (1.75%) unions included, 3 retirements, 8 lane changes, reduction of .40 English Teacher, reduction of .50 Library Media Specialist, reduction of 1 paraprofessional, reduction of 1 tutor
- ▶ Expected savings from contractual changes to insurance offerings for Group Health/Dental Insurance premiums
- ▶ Anticipated increases of 4% for our Business Insurances and 4% for Worker's Compensation. Increased cost for Unemployment as a result of staffing changes
- ▶ New copier contract bid through the ERC Consortium resulting in decrease costs in Contracted Maintenance Services of over \$20,000

Union Contracts

- ▶ East Granby Educators' Association (Certified Teachers)
- ▶ East Granby AFSCME (Non-Certified)
- ▶ East Granby Administrators' Association

It should be noted that there was positive cooperation from all the bargaining units during the negotiating processes.



The 1.24% Budget Includes

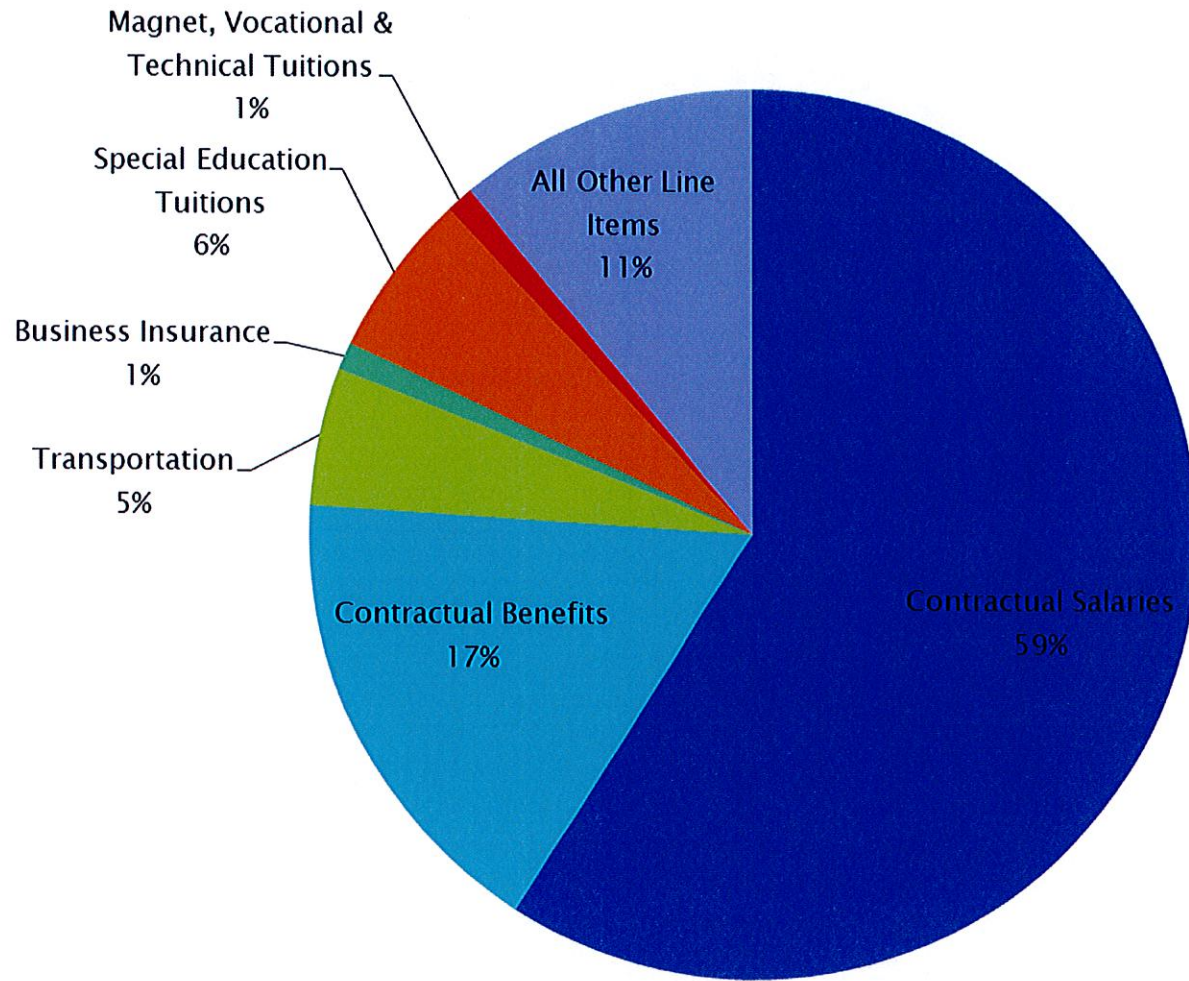
- ▶ New costs for bandwidth in all schools and fire alarm monitoring. Services which used to be provided at no cost to the district, increased cost for annual fiscal audit work
- ▶ Increase for known Special Education Tuition and Transportation costs
- ▶ Reduction in Professional Services for Curriculum Consultant from 140 days to 70 days
- ▶ Zero percent increase for Substitutes, Water/Sewage, Repairs to Buildings, Telephone/Internet, Advertising, Field Trips, Custodial Supplies, Natural Gas, Electricity, Propane Gas, Heating Oil, Equipment and Legal Expenses (14 line items)
- ▶ Reductions in Professional Development, Professional Services, Contracted Maintenance, Rental of Gas Cylinders, Postage, Travel & Conferences, Books/Textbooks/Workbooks (15 line items)

EAST GRANBY BOARD OF EDUCATION					
	Description	PROPOSED	CURRENT YEAR	Inc(Decr) \$	Inc(Dec) %
		2017 - 2018	2016 - 2017		
1.24%		Budget	Budget	16-17 Budget	16-17 Budget
111	Certified Salaries	7,835,085	7,559,007	276,078	3.65%
112	Non Certified Salaries	1,463,595	1,446,630	16,965	1.17%
121	Certified Salaries-Substitutes	124,279	124,279	0	0.00%
122	Non Certified Salaries-Substitutes	7,500	7,500	0	0.00%
125	Certified Substitutes - Contracted	19,110	19,110	0	0.00%
131	Other Salaries	217,169	233,894	(16,725)	-7.15%
210	Group Health & Life Insurance	2,362,450	2,381,110	(18,660)	-0.78%
220	Employer FICA	105,263	110,812	(5,549)	-5.01%
221	Employer Medicare	140,186	131,767	8,419	6.39%
230	Employer Pension	66,551	65,918	633	0.96%
250	Unemployment	27,722	20,000	7,722	38.61%
260	Workers Compensation	107,027	109,228	(2,201)	-2.01%
320	Professional Development	69,000	72,000	(3,000)	-4.17%
322	Assessment Services	1,050	1,039	11	1.06%
330	Professional Services	349,752	402,865	(53,113)	-13.18%
340	Data Processing Services	30,119	24,719	5,400	21.85%
411	Water / Sewage	24,950	24,950	0	0.00%
421	Rubbish Removal	10,800	10,515	285	2.71%
430	Contracted Maintenance Services	178,544	199,159	(20,615)	-10.35%
435	Repairs to Buildings	53,200	53,200	0	0.00%
440	Rental - Gas Cylinders	0	175	(175)	-100.00%
510	Pupil Transportation	865,931	848,961	16,970	2.00%
520	Property Insurance	29,373	29,113	260	0.89%
521	Liability Insurance	30,102	30,524	(422)	-1.38%
523	Errors & Omissions Insurance	19,765	19,642	123	0.63%
530	Telephone and Internet	38,867	38,867	0	0.00%
531	Postage	9,925	10,200	(275)	-2.70%
540	Advertising	1,000	1,000	0	0.00%
550	Job Printing & Binding	10,254	9,470	784	8.28%
561	Public School Tuition	345,764	263,139	82,625	31.40%
563	Private School Tuition	846,046	883,755	(37,709)	-4.27%
580	Travel & Conferences	11,745	12,541	(796)	-6.34%
582	Field Trips	2,500	2,500	0	0.00%
610	Instructional Supplies	81,298	101,299	(20,001)	-19.74%
612	Custodial Supplies	30,250	30,250	0	0.00%
621	Natural Gas	25,500	25,500	0	0.00%
622	Electricity	311,118	311,118	0	0.00%
623	Propane Gas	525	525	0	0.00%
624	Heating Oil	97,850	97,850	0	0.00%
640	Books/Textbooks/Workbooks	72,944	105,454	(32,509)	-30.83%
643	Subscriptions/Licenses	145,962	142,466	3,496	2.45%
730	Equipment	15,062	25,063	(10,000)	-39.90%
810	Memberships & Special Programs	59,865	57,888	1,977	3.42%
811	Legal Expenses	30,000	30,000	0	0.00%
	Total Expenditures	16,275,000	16,075,000	200,000	

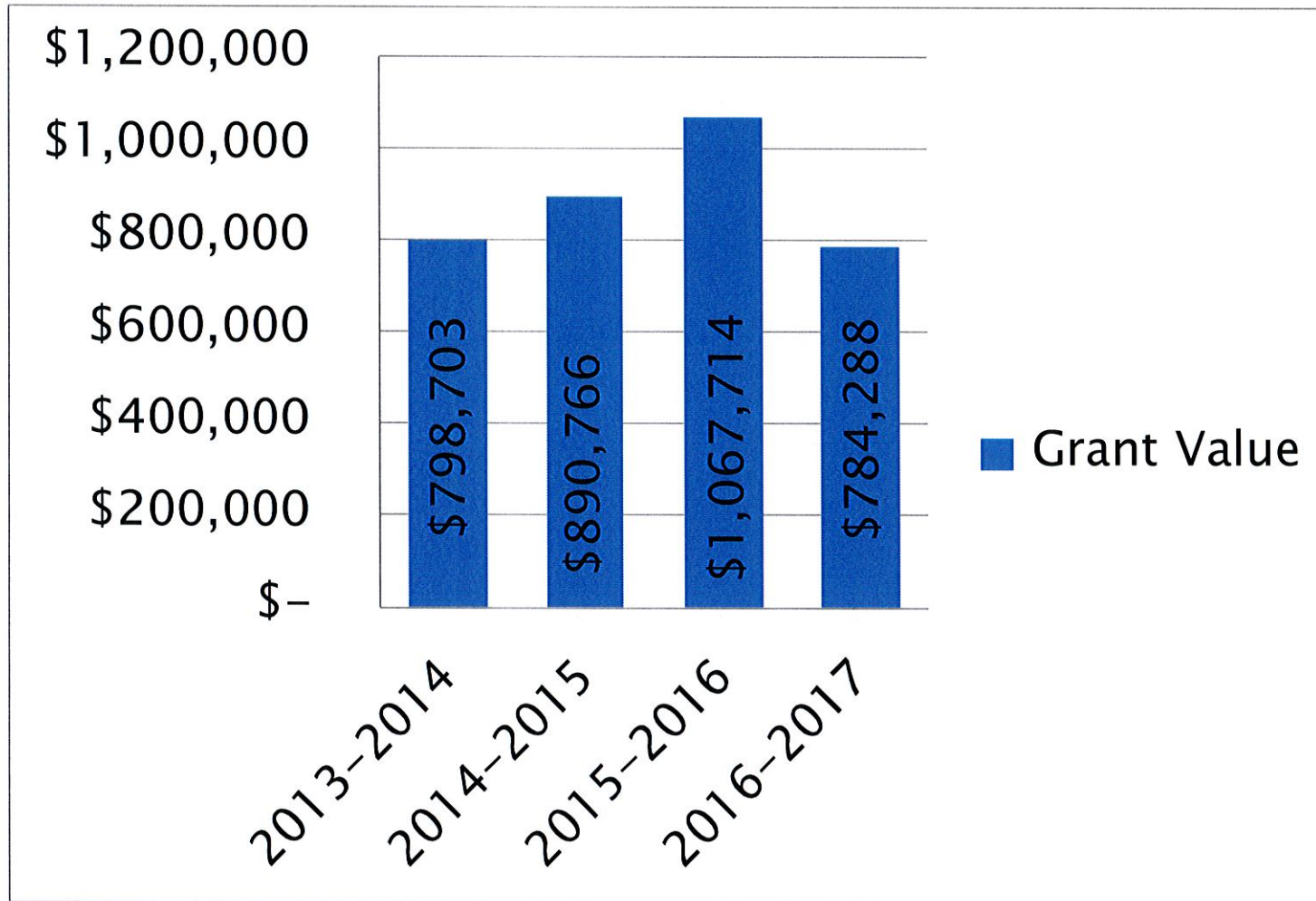
1.24% Budget Summary Detail

	Gross Amount	Percent of Total Budget
Contractual Salaries	\$ 9,666,738	59%
Contractual Benefits	\$ 2,674,449	17%
Business Insurance	\$ 213,989	1%
Special Education Tuitions (Public & Private) Out-of-District	\$ 1,031,906	6%
Magnet, Vocational & Technical Tuitions	\$ 159,904	1%
Transportation	\$ 865,931	5%
All Other Line Items	\$ 1,662,083	11%
TOTAL REQUEST	\$16,275,000	

1.24% Budget Summary



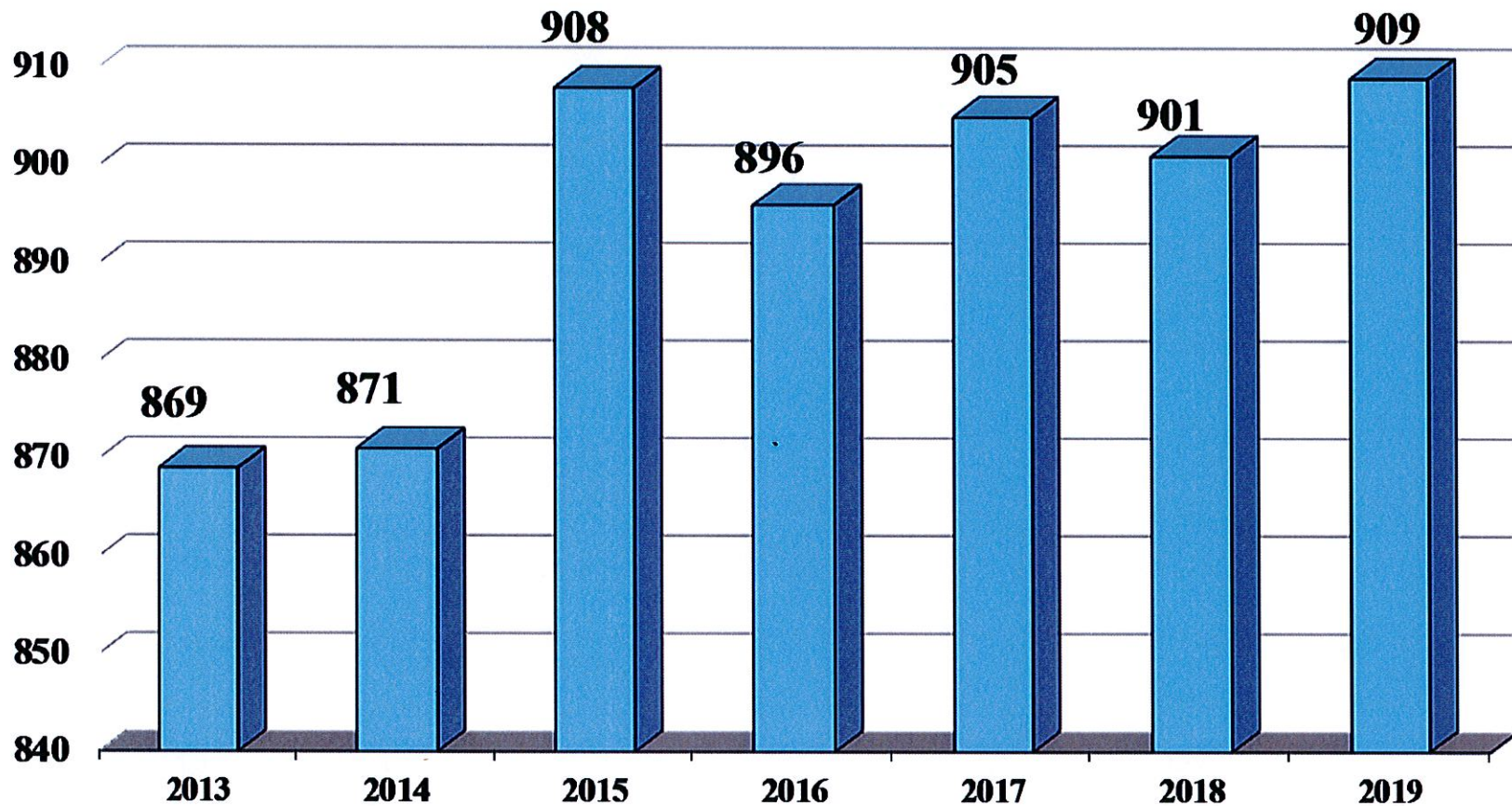
East Granby Public School Grants FY14–FY17



East Granby Public School Grants 2016–2017

East Granby Public School Grants 2016–2017			
Grant	Duration	Grant Amount	Grant Use
Individuals with Disabilities Education Act (IDEA)	7/1/2016–6/30/18	\$152,265	Funds and supports the education of students with special needs – paraprofessional salaries, special education teacher (part-time), technology and software to support students with reading disabilities
Individuals with Disabilities Education Act (IDEA) Preschool	7/1/2016–6/30/18	\$990	Supports Preschool students with special needs and parent workshops
Title I (2016–2018)	7/1/2016–6/30/18	\$63,199	Supports basic academic improvement programs – Literacy and Math interventions, professional services, parent activities, early literacy
Title II (2016–2018)	7/1/2016–6/30/18	\$10,426	Teacher and principal training, teacher professional development, materials for teacher training
Title III	7/1/2016–6/30/17	\$1,683	English Language Acquisition and Language Enhancements – instructional materials for professional development for ELL tutors
CHOICE Tuition	7/1/2016–6/30/17	\$493,500	Funds to support the educational program in East Granby Public Schools including curriculum personnel and academic support tutors, supplies and technology.
CHOICE Academic and Social Support Grant (CASS)	7/1/2016–6/30/17	\$47,525	Academic and structured social supports for students
Rockbestos (Community Partner)		\$7,500	Supports equipment and instructional supplies
Carl Perkins Grant (Consortium)	Annual	\$7,200	Supports Technology Education, Consumer Science and Business
	5.1% of E.G. Budget	\$784,288	TOTAL
NOTE: East Granby PTO –\$25,000 annual average Asnuntuck Community College–\$75,000 in-kind equipment and faculty.			NOTE: Two Year Grants – The amount shown is spent over the two years.

Historical Enrollment 2013 - 2019



On-Going Efforts to Operate Efficiently

- ▶ Collaboration with colleagues within the state and across the country to explore best practices and develop partnerships for cost saving ideas
- ▶ Participation in regional groups such as Education Resource Collaborative and the Capital Region Education Council:
 - ▶ Copier Contracts
 - ▶ Environmental Services
 - ▶ Special Education Professional Services
 - ▶ Farmington Valley Diagnostic Center
 - ▶ Parent Workshops
 - ▶ Transportation Contracts
 - ▶ Professional Development
 - ▶ Oil and Utilities
 - ▶ State Bid List for Cooperative Purchasing

On-Going Efforts to Operate Efficiently (Continued)

- ▶ Partnerships with Higher Education to support the academic programs and to create educational experiences for students
- ▶ Participation in state supported programs i.e. Auer Farm
- ▶ Partnership with the Town for Business Insurances, mandatory OSHA trainings, Shared Director of Facilities, Assistance from Department of Public Works for lawn maintenance and tree care
- ▶ Pursuit of additional grant funding where eligible

On-Going Efforts to Operate Efficiently (Continued)

- ▶ Sharing with other districts to sponsor programs such as the visiting author program
- ▶ Continuing a comprehensive full maintenance plan for building mechanical systems
- ▶ Upgrading the infrastructure in the schools to achieve operating efficiencies and safety

Conclusion

- ▶ The Board of Education has been diligently working to maintain the high quality education program we provide to meet the needs of ALL students while actively seeking new opportunities to control costs
- ▶ Collaboration and cooperation are at the core of what we do in the East Granby Public Schools. This is “how we live”. We partner with other districts, benefit from co-operative ventures, work with regional education service centers such as the Capital Region Education Council and establish valuable partnerships with higher education
- ▶ As demonstrated in the presentation of the 1.24% budget, we meet our challenges head on by exploring all options

Conclusion

We will continue our valiant efforts to extend our tradition as a high performing school district with schools ranking at the top of our DRG and in the State of Connecticut

IMPORTANT DATE

Town Meeting – April 25, 2017

7:30 p.m. East Granby Senior Community Center