

EAST GRANBY PUBLIC SCHOOLS NEWS

3.09% Budget Message to East Granby Community

On Tuesday, April 8, 2014, at 7:30 p.m. in the high school auditorium, the Board of Education will present to the East Granby Community the 3.09% operating budget directed by the Board of Finance. Although it represents an increase of \$454,000 over the current operating budget, the directive does not meet the level of funding required to support the school's core educational program, negotiated collective bargaining agreements with three unions, Special Education, and small percentage increases in operational expenses. The district cautiously anticipates receiving the yearly award of level funding in special education grants from the federal government, and state appropriations such as the Education Cost Sharing (ECS) which the Board of Finance already includes in the operating budget it provides to fund the schools.

The total anticipated grant funding of \$798,703 represents 5.3 % of the current operating budget.

Grant	Duration	Grant Amount	Grant Used for
Individuals with Disabilities Education Act (IDEA)	7/1/2013-6/30/15	\$145,187.00	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	7/1/2014-6/30/16	\$1,033.00	Supports Preschool students with special needs and parent workshops
Title I (2011-2013)	7/1/2014-6/30/16	\$30,887.00	Supports basic academic improvement programs - Literacy and Math interventions, professional services, parent activities, early literacy
Title II (2011-2013)	7/1/2014-6/30/16	\$11,180.00	Teacher and principal training, teacher professional development, materials for teacher training
Title III	7/1/2014-6/30/16	\$1,041.00	English Language Acquisition and Language Enhancements - instructional materials for professional development for ELL tutors
CHOICE Tuition	7/1/2014-6/30/15	\$445,500.00	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)	7/1/2014-6/30/15	\$158,875.00	Academic and structured social supports for students
Rockbestos	Annual	\$5,000.00	Supports equipment and instructional supplies
Total		\$798,703.00	

This combined funding in this, 2014-2015, budget still does not adequately support the East Granby Public Schools. The Board of Education has made yearly reductions or imposed fees to operate the school system within its budget. The directed budget will require the Board of Education to consider some combination of reductions in programs and services. Areas, programs or personnel that may be impacted by the reduction include:

- elementary teacher and paraprofessional;
- world language program in the middle school;
- buses for after school activities;
- some after school activities listed in Appendix E of the teacher contract;
- funding for magnet school;
- custodial supplies; and
- Closing of school facilities on Saturdays.

2014-2015 Board of Finance Directed 3.09% Budget Increase of \$454,000 over the \$14,671,000 2013-2014 Board of Education Budget

Budget of 4.33% Adopted by the Board of Education to fully support the school program

Amount of Increase over current year \$635,252

Budget was revised to 3.60 % based on Insurance Renewal rate change

Amount of Increase over current year \$528,544 (reduced \$106,708)

Board of Finance Directive on March 25, 2014 of 3.09%

Amount of Increase over current year \$454,000 (reduced \$74,544)

Total reduction (\$181,252)

The \$454,000, 3.09% budget does not address capital infrastructure in the schools. It is anticipated that an allocation from the town's Capital Non-Recurring fund will address any infrastructure items that will be discussed at a later date.

The Board of Education's operating budget must include expenditures that address the basic components of the Board of Education Vision and Goals for student learning, address major portions of the new state mandates such as the on-going implementation of the new Educator Evaluation System, on-going alignment of curriculum to the Common Core Standards, the burgeoning expenses of magnet schools, and the basic education program to meet the needs of all learners. The impact of the 3.09% budget reductions reach into the core education program affecting teaching and learning, and will stymie progress made in efforts to improving student and school performance. The Board of Education will convene a budget workshop to specifically identify areas in the comprehensive school program that are affected by the 3.09% budget directive.

In recent years we have instituted fee structures for participation in extra-curricular activities and parking. We benefited from additional funding from Open CHOICE based on the percentage of Hartford students enrolled in our district, and secured state grants that help support our school programs. In the past few years, we have seen the expansion of magnet schools accompanied by increased

expenditures for tuition payments for students leaving East Granby. We have seen reductions in the educational program, and additional expenses related to new mandates.

Student performance continues to meet expectations despite our budget difficulties, thanks to our conservative and creative district and building administrators, faculty, and staff who are committed to the effective use of the resources we have in the current budget to meet students' needs. Our practice of judiciously incorporating value added programs continues to enable us to use funds effectively to address the sometimes unique and widely varying needs of our students. Our grants have helped significantly in providing academic assistance to students in need, and we have documented that our students are benefiting and succeeding. We cannot make any additional reductions to our basic program without seriously impacting student performance.

The Board of Education continues to work diligently each year to pursue operational efficiencies and grant offsets including:

- re-negotiating new contracts with vendors;
- taking advantage of collaborative opportunities;
- establishing partnerships with higher education and community businesses;
- implementing a comprehensive preventative maintenance plan for mechanical systems;
- and upgrading the infrastructure to achieve greater efficiency in energy usage and reductions in utility expenses

As a district we are extremely proud of the accomplishments of our Pre-K – 12 comprehensive school system and we are grateful for your support. Nevertheless, we could realize even greater progress toward the goal of ensuring that all students meet higher expectations for academic performance if we receive the level of funding described in the budget adopted by the Board of Education. We must maintain our efforts and provide high quality and authentic educational experiences for our students so that they will be competitive, college, career and workplace ready. Future school funding levels should not jeopardize our progress.

We invite you to join the conversation and the effort to ensure that our community continues to take pride in its public schools. **At the Public Hearing on April 8, 2014 in the high school auditorium, the Board of Finance will hear the presentation of the 3.093% Directed Budget. (For informational purposes, the Board of Education's Adopted 3.60% budget and other substantive documents are also available for review and comparison on the district website www.eastgranby.k12.ct.us). Please note that the Board of Finance meets immediately after listening to you at the Public Hearing to make any adjustments based on your input and the Board of Education's presentation. On April 22, the Board of Education will present at Town Meeting the final budget directed by the Board of Finance.**

The Board of Selectmen will then officially announce the date and time for the referendum. 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. Thank you for your support of our total educational program, and students.

Christine F. A. S. Mahoney, Ed. D.
Superintendent of Schools

		EAST GRANBY BOARD OF EDUCATION			
March 27, 2014		2014 - 2015 BOARD OF EDUCATION ADOPTED BUDGET			
		SUMMARY REPORT	SUMMARY REPORT		
		PROPOSED	CURRENT YEAR		
		2014 - 2015	2013 - 2014	Inc(Decr) \$	Inc(Dec) %
3.09%	Description	Budget	Budget	13-14 Budget	13-14 Budget
111	Certified Salaries	7,297,819	7,054,453	243,366	3.45%
112	Non Certified Salaries	1,285,068	1,300,756	(15,688)	-1.21%
121	Certified Salaries-Substitutes	153,746	153,746	(0)	0.00%
122	Non Certified Salaries-Substitutes	10,579	10,579	0	0.00%
125	Certified Substitutes - Contracted	16,974	16,974	0	0.00%
131	Other Salaries	227,830	269,136	(41,306)	-15.35%
210	Group Health & Life Insurance	2,459,559	2,566,181	(106,622)	-4.15%
220	Employer FICA	106,457	101,014	5,443	5.39%
221	Employer Medicare	120,271	113,781	6,490	5.70%
230	Employer Pension	56,340	58,264	(1,924)	-3.30%
250	Unemployment	20,000	46,200	(26,200)	-56.71%
260	Workers Compensation	79,707	77,036	2,671	3.47%
320	Professional Development	85,739	85,739	0	0.00%
322	Assessment Services	1,039	1,039	0	0.00%
330	Professional Services	405,535	406,375	(840)	-0.21%
340	Data Processing Services	24,719	28,838	(4,119)	-14.28%
411	Water / Sewage	29,800	25,138	4,662	18.55%
421	Rubbish Removal	10,515	11,365	(851)	-7.48%
430	Contracted Maintenance Services	233,879	228,575	5,304	2.32%
435	Repairs to Buildings	53,200	53,200	0	0.00%
440	Rental - Gas Cylinders	175	165	10	6.06%
510	Pupil Transportation	727,838	652,088	75,751	11.62%
520	Property Insurance	28,710	25,952	2,758	10.63%
521	Liability Insurance	26,588	26,285	303	1.15%
523	Errors & Omissions Insurance	17,128	18,157	(1,029)	-5.67%
530	Telephone and Internet	34,534	32,734	1,800	5.50%
531	Postage	9,440	11,482	(2,042)	-17.78%
540	Advertising	1,000	2,000	(1,000)	-50.00%
550	Job Printing & Binding	2,745	1,318	1,427	108.27%
561	Public School Tuition	411,334	289,903	121,431	41.89%
563	Private School Tuition	330,172	190,092	140,080	73.69%
580	Travel & Conferences	13,354	13,168	186	1.42%
582	Field Trips	3,005	3,005	0	0.00%
610	Instructional Supplies	98,099	87,293	10,806	12.38%
612	Custodial Supplies	26,000	26,000	0	0.00%
621	Natural Gas	20,000	20,000	0	0.00%
622	Electricity	288,622	290,622	(2,000)	-0.69%
623	Propane Gas	100	2,148	(2,048)	-95.34%
624	Heating Oil	135,700	140,700	(5,000)	-3.55%
640	Books/Textbooks/Workbooks	83,635	70,754	12,881	18.21%
643	Subscriptions/Licenses	74,776	49,038	25,738	52.49%
730	Equipment	25,062	23,948	1,114	4.65%
810	Memberships & Special Programs	68,207	65,761	2,446	3.72%
811	Legal Expenses	20,000	20,000	(1)	0.00%
	Total Expenditures	15,125,000	14,671,000	454,000	
			14,671,000	3.09%	

2014-2015 BOARD OF EDUCATION BUDGET COST DRIVERS

111	Certified Salaries	Increases based on negotiated contracts. Includes one retirement. Includes hiring of .40 FTE Capstone Position, 8 Lane changes, Admin 5 Vac Days
112	Non Certified Salaries	Based on negotiated contracts.
121/125	Certified Salaries-Substitutes	No increases
122	Non Certified Salaries-Substitutes	No increases, close High School on Saturday reduces part-time employees
131	Other Salaries	Appendix E (35% funded by pay to participate),
210	Group Health & Life Insurance	Percentage of increase supplied by our insurance consultant 0% for CTCare. Anthem 7.8%, Dental 5%.
220/221	Employer FICA & Medicare	Based on salary adjustments
230	Employer Pension	Based on salary adjustments
250	Unemployment	Decreased based on actual
260	Worker's Compensation	Based on salary increases and estimate supplied by Town (10%) (MIRMA paid by Capital Non-Recurring Account)
320	Professional Development	No Increase
322	Instructional Program Improvement Services	No Increase
330	Professional Services	No Increase
340	Data Processing Services	Reduction - Negotiated new contract
411	Water/Sewage	Increased usage-Seymour, increase in tax bills &10% increase
421	Rubbish Removal	Decreased based on actual
430	Contracted Maintenance Services	New contracts required for Seymour expansion.
435	Building Repair	No Increase
440	Rental-Gas Cylinders	No increase
510	Pupil Transportation	2% increase, additional Out-of-District runs required, no late bus service continued
520 & 523	Property Insurance and E&O Insurance	Actuals plus 10% renewal
521	Liability Insurance	Actuals plus 10% renewal
530	Telephone	Additional Ethernet connection required
531	Postage	Decreased based on actual
540	Advertising	Decreased based on actual
550	Job Printing & Binding	Increase for printing of High School Handbooks
561/563	Public & Private Tuition	Adjustment based on current population of out placed students and student I.E.P.
580	Travel & Conferences	Necessary Inter-district travel
582	Field Trips	No increase
610	Instructional Supplies	Required needs
612	Custodial Supplies	Required needs
621	Natural Gas	No increase
622	Electricity	Based on actual, small savings from closing High School on Saturdays
623	Propane Gas	Decreased based on actual
624	Heating Oil	42,000 @\$3.35 gallon, High School closed on Saturday lowering heat bill
640	Books/Textbooks/Workbooks	Curriculum Revisions, Common Core State Standards
643	Licenses & Subscriptions	Required needs
730	Equipment	Program required equipment
810	Memberships & Special Programs	Required needs
811	Legal Expenses	Non-certified contract to be negotiated for 7/1/15