

**EAST GRANBY BOARD OF EDUCATION
2012 - 2013 BOARD OF EDUCATION ADOPTED BUDGET**

		SUMMARY REPORT			
		BOE ADOPTED	CURRENT YEAR		
		2012 - 2013	2011 - 2012	Inc(Decr) \$	Inc(Dec) %
5.30%		Budget	Budget	11-12 Budget	11-12 Budget
111	Certified Salaries	6,903,252	6,667,814	235,438	3.53%
	CHOICE Grant (43 new seats w/full day K)	(285,000)	0	(285,000)	0.00%
111	State/Federal Educational Grants		0		
112	Non Certified Salaries	1,369,014	1,203,401	165,613	13.76%
121	Certified Salaries-Substitutes	141,006	131,286	9,720	7.40%
122	Non Certified Salaries-Substitutes	24,995	12,255	12,740	103.96%
125	Certified Substitutes - Contracted	16,974	16,974	0	0.00%
131	Other Salaries	253,526	186,194	67,332	36.16%
210	Group Health & Life Insurance	2,444,908	2,316,986	127,922	5.52%
220	Employer FICA	94,543	94,105	438	0.47%
221	Employer Medicare	104,623	98,571	6,052	6.14%
230	Employer Pension	44,244	40,456	3,789	9.36%
250	Unemployment	56,200	56,200	0	0.00%
260	Workers Compensation	52,522	46,580	5,942	12.76%
320	Professional Development	36,800	36,800	0	0.00%
322	Assessment Services	1,039	1,039	0	0.00%
330	Professional Services	477,995	377,741	100,254	26.54%
340	Data Processing Services	28,838	28,838	0	0.00%
411	Water / Sewage	15,333	13,030	2,303	17.67%
421	Rubbish Removal	11,278	10,818	460	4.26%
430	Contracted Maintenance Services	214,296	153,542	60,754	39.57%
433	Facility Maint. Vehicle Repair	3,000	3,000	0	0.00%
435	Repairs to Buildings	72,750	72,750	0	0.00%
440	Rental - Gas Cylinders	182	165	17	10.00%
510	Pupil Transportation	637,755	628,339	9,416	1.50%
520	Property Insurance	27,005	24,550	2,455	10.00%
521	Liability Insurance	24,052	20,403	3,649	17.88%
523	Errors & Omissions Insurance	16,500	15,000	1,500	10.00%
530	Telephone and Internet	33,900	26,700	7,200	26.97%
531	Postage	11,482	11,325	157	1.39%
540	Advertising	2,000	2,000	0	0.00%
550	Job Printing & Binding	6,384	6,384	0	0.00%
561	Public School Tuition	377,435	347,435	30,000	8.63%
563	Private School Tuition	281,970	268,543	13,427	5.00%
580	Travel & Conferences	18,146	16,146	2,000	12.39%
582	Field Trips	3,005	3,005	0	0.00%
610	Instructional Supplies	71,629	59,038	12,591	21.33%
612	Custodial Supplies	21,500	17,500	4,000	22.86%
622	Electricity	284,374	268,324	16,050	5.98%
623	Propane Gas	2,190	2,148	43	2.00%
624	Heating Oil	154,100	115,720	38,380	33.17%
640	Books/Textbooks/Workbooks	50,100	31,802	18,298	57.54%
643	Subscriptions/Licenses	41,043	41,043	0	0.00%
730	Equipment	32,990	20,941	12,049	57.54%
810	Memberships & Special Programs	65,110	64,110	1,000	1.56%
811	Legal Expenses	70,000	35,000	35,000	100.00%
820	Legal Settlements	0	0	0	0
890	Miscellaneous Objects	0	0	0	0
	Total Expenditures	14,314,988	13,594,000	720,988	

2012-2013 BUDGET ASSUMPTIONS

111	Certified Salaries	Increases based on negotiated contracts Admin 1.9% Reduced one certified staff
112	Non Certified Salaries	Pending contract negotiations Reduced two non-certified staff
121/125	Certified Salaries-Substitutes	Plans for known LT absences
122	Non Certified Salaries-Substitutes	Addition of one FT substitute
131	Other Salaries	Appendix E less 30%
210	Group Health & Life	Increase projections supplied by our insurance consultant Present numbers include 11.9% for Anthem and 2.1% for CTCare health and 2.6% dental
220/221	Employer FICA & Medicare	Based on salary adjustments
230	Employer Pension	Based on salary adjustments
250	Unemployment	No increases
260	Worker's Compensation	Based on salary increases and claims-estimate supplied by consultant (10%) (MIRMA paid by Capital Acct)
320	Professional Development	No increases
322	Instr Prog Improv Svcs	No increases
330	Professional Services	.50 FTE Prof Dev/Curriculum, SPED srvc 10%, GASB 45 yr, PT Curriculum Consultant increased 20 days, all other vendors 2%
340	Data Processing Services	No increases - last year of contract
411	Water/Sewage	Projects increased usage Seymour, sewer connection Allgrove and 10% increase
421	Rubbish Removal	Increased budget by 2% with additional \$244 for extra cleaning dumps due to construction cleaning
430	Contracted Maintenance Services	5% increase, adjusted for full service contract and new contracts acquired this year.
433	Facility Maint. Vehicle Repair	No increases
435	Building Repair	No increases
440	Rental-Gas Cylinders	10% increase
510	Pupil Transportation	2% increase Regular Ed 2% increase SPED & special runs - 2nd year of 2 year contract Reduction of K mid-day run \$20,678
520 & 523	Property Insurance and E&O Insurance	Budget plus 10%.
521	Liability Insurance	This year's actuals plus 10%.
530	Telephone	Waiting on info for Seymour new phones. Expiring grant for Internet program-negotiated new rate with Cox Communication \$150/mo/school

2012-2013 BUDGET ASSUMPTIONS

531	Postage	2% base increase - reduced areas not being utilized
540	Advertising	No increase
550	Job Printing & Binding	No increase
561/563	Public & Private Tuition	Adjustment based on current population of out placed students and anticipated movement
580	Travel & Conferences	Increase based on mileage reimbursement rates
582	Field Trips	No increase
610	Instructional Supplies	As requested by Administration less 25%
640	Books/Textbooks/Workbooks	Increases for courses undergoing curriculum revisions less 25%
612	Custodial Supplies	Anticipated increase based on actuals and additional sq. ft for Seymour
622	Electricity	2% increase
623	Propane Gas	No increase
624	Heating Oil	46,000 @\$3.35 gallon
643	Subscriptions	As requested by Administration
730	Equipment	As requested by Administration less 25%
810	Memberships & Special Programs	No increases - except \$1,000 Adult Education program
811	Legal Expenses	Two bargain units will be negotiating new multi-year contracts during 2012-2013