



# Let's Talk Turkey

*The Official Newsletter of the Town of East Granby*

April 2017 • Volume XXII, Issue III

## \*\*\* Special Budget Edition \*\*\*

Welcome to the Annual Budget edition of *Let's Talk Turkey*. The Board of Selectmen, comprised of Selectmen Tom Short, John Ziobro, and myself, is committed to providing detailed budget information so that taxpayers can make informed choices. Enclosed within these pages is information from the Boards of Finance (BOF), Selectmen (BOS), and Education (BOE) regarding proposed budget numbers and a description of the process that has led us to this point. This issue of *Let's Talk Turkey* contains proposed spending levels and estimated revenues for the upcoming fiscal year that runs from July 1, 2017 to June 30, 2018.

The budget will be discussed in more detail at the **Public Hearing scheduled for 7:30 PM on Tuesday, April 18th at the East Granby High School Auditorium**. There will be a presentation by the BOF, BOS, and BOE and a chance for residents to ask questions and to provide feedback to the Boards. **No vote will be taken at the hearing**; it's an opportunity for residents to learn more about what is proposed and to voice their opinion. After the hearing, the BOF will convene their regularly scheduled meeting and will consider the input received and finalize a budget proposal to take to the annual Town Meeting. Please plan on attending the Budget Hearing and the subsequent BOF Meeting which will start shortly after the budget hearing adjourns.

The next step in the process after the Budget Hearing and the BOF Meeting is the Annual Town Budget Meeting scheduled for 7:30 PM on Tuesday, April 25th at the Senior/Community Center. As has been our practice for several years, the BOS has called for a Machine Ballot Referendum where residents will vote on the budget. No date has been set as of yet, but we anticipate it will be May 9th. As a result, there will not be a vote at the April 25th Town Meeting. The Town Meeting will be informational only, where residents can see board presentations, ask questions, set the hours of the referendum, and adjourn the meeting to the referendum date. The Machine Ballot Referendum will be held at our traditional polling place, the Senior/Community Center.

As you will see from the information within, this is a difficult economic year for the State Budget and a difficult one for the BOF to forecast the amount of state aid for the Town and the subsequent effect on East Granby's budget. Preliminary information from the Governor's Budget projects a significant reduction of state aid and we are waiting to see what actions the Legislature will take. There probably will not be a State Budget until June or July.

The Board of Finance projects that the Town's FY18 total operating budget, which funds the BOS Budget, the BOE Budget, Debt Service, and Capital Reserve, would increase this year by 0.9 mills for Motor Vehicles (MV) to 32.0 mills (state law caps the MV rate at 32.0 mills) and by 1.2 mills for Real Estate and Personal Property to 32.3 mills. The current mill rate is 31.1 mills.

Here's a recap of important dates and meetings:

- **Annual Budget Public Hearing:** 7:30 PM on April 18th at the High School Auditorium
- **Annual Town Meeting:** 7:30 PM on April 25th at the Senior/Community Center. No vote will be taken.
- **Machine Ballot Referendum:** anticipated to be May 9th at the Senior/Community Center

For more information please contact:

- [www.eastgranbyct.org](http://www.eastgranbyct.org) (General Government Information) or (860) 413-3301 (Selectmen's Office)
- [http://www.eastgranby.k12.ct.us/pages/East\\_Granby\\_Public\\_Schools](http://www.eastgranby.k12.ct.us/pages/East_Granby_Public_Schools) (Schools' Budget Information) or (860) 653-6486 (Board of Education Office)

Jim Hayden, First Selectman

### Newsletter Publication Schedule

<u>Submission Deadline</u>	<u>Delivered to Homes</u>
May 8	May 20
August 7	August 19
September 11	September 23
October 16	October 28
Jan. 8, 2018	Jan. 20, 2018

submit articles via e-mail to  
[newsletter@egtownhall.com](mailto:newsletter@egtownhall.com)

Town of East Granby  
9 Center Street  
P.O. Box 1858  
East Granby, CT 06026

Phone: 860.653.2576

Fax: 860.653.4017

E-Mail:  
[info@egtownhall.com](mailto:info@egtownhall.com)

Web:  
[www.eastgranbyct.org](http://www.eastgranbyct.org)

# EAST GRANBY'S PROPOSED BUDGET

Covering the Period from July 1, 2017 through June 30, 2018

The Board of Finance will hold a public hearing on the proposed town budget on Tuesday, April 18, 2017, at 7:30 PM at the High School Auditorium. This is an opportunity to learn about and comment on next year's spending plans and revenues. All residents and taxpayers are encouraged to attend.

**Projected Revenues:** The coming fiscal year presents serious revenue challenges for the Town. The Grand List, the sum of values of all taxable properties in East Granby and the base from which property taxes, our largest revenue source, are drawn, declined by just under 1% to \$582 million. Adding to this, the Governor's budget proposal, if adopted, would significantly cut state grants to the Town, our second largest source of revenue (see "State Action" below).

With this in mind the Board's projection of revenue for 2017-18 is:

<u>Revenue Item</u>	<u>Projection in 2016-17 Budget</u>	<u>Current 2016-17 Projection</u>	<u>2017-18 Projection</u>	<u>Percent Change*</u>
Property Taxes	\$18,194,200	\$18,359,150	\$18,705,559	1.89%
State Grants	3,156,303	3,157,304	2,247,465	(28.82) %
Other Town Revenue	253,227	291,074	261,774	(10.07) %
Use of Cash Balance	417,783	523,793	1,039,965	98.55%
<b>Total Revenue</b>	<b>\$22,021,513</b>	<b>\$22,331,321</b>	<b>\$22,254,763</b>	<b>(0.34) %</b>

\*Based on a comparison of the Current 2016-17 Projection for this year to the 2017-18 Projection.

The first column shows the numbers used in last year's budget presentation, while the Current 2016-17 Projection is based on year-to-date experience and expected future revenues. *Property Taxes* include the taxes we pay on our houses and cars, plus past-due taxes, interest and liens. *State Grants* depend on legislative action each year. The Board of Finance is basing their revenue projections for next year on the Governor's proposed state budget, which at this writing is the only comprehensive proposal available (please see "State Action" below). *Other Town Revenue* includes fees for town services (e.g., building permits, charges for activities) and interest on invested funds. Estimates are based on tax calculations, past experience and input from the revenue generating departments. *Use of Cash Balance* is the amount of the prior year end unallocated cash balance used to offset the need for additional revenue.

**Proposed Spending:** Because of the cloudy revenue picture the Board of Finance has attempted to minimize spending increases in 2017-18. The proposed budget provides for total town spending of \$22,254,763 to be funded from general revenues including property taxes.

<u>Area</u>	<u>2016-17 Approved Budget</u>	<u>2016-17 Projected Spending</u>	<u>Proposed 2017-18 Budget</u>	<u>Percent Change**</u>
Education	\$16,075,000	\$16,075,000	\$16,275,000	1.24%
General Government	4,613,000	4,613,000	4,662,000	1.06%
Debt Service	683,513	683,513	667,763	(2.30) %
Capital Reserve Fund	650,000	650,000	650,000	0.00%
Floydville Road Bridge	-	41,661	-	N/A
Prior Year Charges Paid This Year	-	268,147	-	N/A
<b>Overall</b>	<b>\$22,021,513</b>	<b>\$22,331,321</b>	<b>\$22,254,763</b>	<b>1.06%</b>

\*\*Comparing the 2016-17 Approved Budget to the Proposed 2017-18 Budget.

The *Education* and *General Government* budgets are described in more detail below. *Debt Service* is the payment of interest and principal on the town's borrowing. The town borrows money to finance projects that are too big to be paid for from Operating or Capital funds. The current town debt includes the elementary school project (renovations at Allgrove School and renovation and expansion of Seymour School) and the LED lighting project for Town buildings. *Capital Reserve Fund* is an amount set aside to cover major, non-recurring purchases and maintenance of the town's infrastructure; it is the town's savings account. Before any money is spent from the Capital Reserve Fund it must be approved at a town meeting called for that purpose. *Floydville Road Bridge* represents the final payment made on the bridge reconstruction project at the conclusion of the

state audit. This payment was approved at town meeting on November 1, 2016. *Prior Year Charges Paid This Year* are charges budgeted in a previous fiscal year that are paid in the current year. Because they were included in the prior year's budget they do not directly affect the current year but are listed here since they impact the year-end cash balance.

**Impact on Taxes – A Split Mill Rate This Year:** This coming year the town is affected by a state law capping the mill rate for Motor Vehicles at 32.0 mills. To fund the proposed budget the mill rate would rise above 32.0 mills; as a result, there will be two tax rates, one for Motor Vehicles and the other for Real Estate and Personal Property\*, applicable to property taxes in 2017-18. Based on revenue projections that include state grants, the Board of Finance projects that the property tax rate for Motor Vehicles will increase this year by 0.9 mills or 2.9% to a mill rate of 32.0 and that the tax rate for Real Estate and Personal Property\* will increase by 1.2 mills or 3.9% to a mill rate of 32.3. How this will impact you depends on the relative values of motor vehicles and real estate on which you pay taxes. It's important to note, however, that *this may change* dependent on actions the Governor and legislature agree on to address the state's budget problems. Please see "State Action" below.

\*Despite its name, "Personal Property" applies only to businesses.

## BUDGET HIGHLIGHTS

**The Board of Finance:** The Board of Finance is responsible for the short- and long-term financial health of East Granby. As such, the Board must balance the diverse needs and interests of all citizens with the resources available to meet those needs. The process of determining a budget is lengthy and requires compromise among all served. At the completion of the Board's deliberations members arrive at a budget recommendation that they feel best serves the needs of our town. The proposed 2017-18 town budget is the result of these deliberations and is presented to the town with the endorsement of the Board.

**Putting Together a Budget:** During the winter the Boards of Finance, Selectmen, and Education begin to formulate a budget for the next fiscal year, which begins on July 1st. The budget is divided into several parts: the Selectmen oversee the General Government operating budget, which includes all town activities other than the schools, and the Board of Education is responsible for the school budget. The Board of Finance calculates the amount required to pay principal and interest on money the town has borrowed for major projects and allocates funds for capital purchases and infrastructure maintenance through the Capital Non-Recurring Reserve. With the help of the other boards, the Board of Finance also estimates anticipated revenue for the year from town taxes and fees, the state, and other sources and provides guidance to the Boards of Selectmen and Education relative to the operating budgets to be presented at the public hearing. The process culminates at the hearing where the boards present their proposed spending plans and gather taxpayers' comments about the proposals. Subsequent to the hearing, the Board of Finance determines the budget to be presented for a town vote.

**State Action:** State action affects the Town's budget both directly through provision of grant funds for education, Payments in Lieu of Taxes (PiLOT) for state-owned property in the community, real estate conveyance tax sharing, etc. and indirectly through mandates that state law requires but does not fund. The Governor and the legislature currently continue deliberations on the biennial budget to be effective July 1, 2017. Of most immediate concern to us in the context of our town budget are grants to municipalities. Since the town budget includes anticipated income from the state, the grant levels ultimately adopted by the Governor and legislature will impact the year's planned revenues.

It's no secret that the state is in financial trouble. The Governor has proposed and the legislature is considering a package of cuts that includes a reduction in state aid to municipalities. Because it is the only definitive set of state figures available now, the Board of Finance has used the grant amounts in the Governor's budget proposal. As negotiations between the administration and the legislature progress that is highly likely to change. Since East Granby receives funds through some but not all of the state grant programs it's hard to predict how our Town will be affected. If the cuts are in programs we depend on the impact will be sizable, if they are in programs we don't count on, it won't.

In his budget message the Governor also proposed shifting a portion of the costs of the Teachers' Retirement System (TRS) from the state to municipalities. At this writing it appears that will not happen in 2017-18. The Board of Finance has not included any TRS payments in the budget that will be discussed at the Public Hearing. However, if the legislature moves forward with the Governor's proposal it will have a substantial impact on the Town.

**The Public Hearing:** The boards of Finance, Selectmen, and Education will present the budget in more detail at the public hearing on April 18th at the High School Auditorium. The hearing will start at 7:30 PM. This is your chance to hear about the town's revenue and spending plans, and to ask questions and provide comments about them. We will not vote at the hearing. The Board of Finance will develop a final budget after the hearing for presentation at a Town Meeting on April 25th and for a referendum vote at a date to be recommended by the Board of Selectmen and adopted at the Town Meeting.

# FY18 General Government Proposed Budget

The Board of Selectmen General Government (GG) Budget funds all town operations other than the schools. This includes operation of Town Hall Offices; the Police, Fire, Ambulance, Emergency Operations, and Highway Departments; Social, Youth, and Senior Services; the Recycling Center; Parks and Recreation; Building and Land Use; Building Maintenance; and the Library Association. The proposed July 1, 2017 to June 30, 2018 (FY18) budget request for these services is \$4,662,000 or a 1.06% budget increase over the current year.

Concerns for FY18 include the impact of state budget problems such as reduced state aid and cost shifting to the General Government overall budget. For example, this budget includes a \$25,221 increase in the cost of the Resident Trooper Program because the state is shifting 100% of the trooper program cost to the towns. This is a .6% increase to our overall budget and represents 50% of the overall \$49,000 increase in our proposed FY18 budget. We are also concerned about the volatility of insurance pricing and an aging infrastructure that will require more funding for maintenance and repair than currently appropriated (e.g., roofs, road paving, sidewalk repair, building fascia repair, etc.) going forward.

## **This Budget as Proposed Will:**

**Maintain** current service levels. There is increased financial support for an Economic Development Coordinator position but that cost was offset by reductions in other areas of the budget. Several potential enhancements have not been funded which would have slightly increased hours for Youth Services, Social Services, and Emergency Operations.

**Continue** our shared services with neighboring communities such as: Farmington Valley Health District, Suffield Animal Control Officer, Youth Services with Granby, Tobacco Valley Probate Court, Tri-Town Public Access TV, and Emergency Medical Services with the Granby Ambulance Association. Shared opportunities have allowed us to cost effectively provide better services. For example, Emergency Medical Services (EMS) are provided by the Granby Ambulance Association and cost \$60,000 less on an annual basis than when we provided the EMS services ourselves in 2012. Our level of response and care also improved.

**Provide** over \$200,000 worth of support services to the School District. The DPW maintains all school lawns and campus areas and the contractor for ball field grooming is paid out of the town budget. The General Government Budget also pays 100% of the Maintenance Supervisor's salary who spends 80% of his time on school related matters.

## **Overall Points of Interest:**

- 36% of all town departments are budgeted either flat or at a decrease compared to the current year.
- With the stabilization of fuel prices, we have reduced the town's fuel budget by 15% or \$8,500.
- The town receives \$18,000 in State Grants for Youth Services activities, a \$201,000 State Grant for Town Aid Road (TAR), and smaller State Grants for police, fire, emergency services, and social services. This budget anticipates no change in state funding for these items. If these funds were reduced by the state, it would pose a significant financial hardship for the operating budget.
- Two of our bargaining union contracts (DPW, Town Hall Employees) expire June 30, 2017.
- In September 2016, we participated in a "reverse auction" through the Capital Region Council of Government (CRCOG). We locked in our generation rate at 7.9 cents per kWh or an increase of ½ cent from our 2013 auction. This is still a favorable rate and we are locked in until December 2018.
- Our LED Lighting Project for seven town buildings was completed in September of 2016 and we are realizing a 20% reduction in net electric costs in spite of a half cent increase in kWh rates.
- We have not received Health, Property Casualty, and Workmen's Comp Insurance renewal rates so we have used a placeholder number based on anticipated increases. There is good news—in September of 2016 we moved our health insurance program to the Connecticut Partnership 2.0 and saved 14% off FY17 projections. This has allowed us to reduce our FY18 insurance budget projection by \$41,000.
- Our auditor retired and the Board of Finance issued a Request for Proposal (RFP) in February, conducted interviews in late March, and hired a new auditing firm, Mahoney Sabol, on April 4, 2017.

### **Specific Commentary on the Proposed Budget (identifying significant +/-):**

- Assessor (line 600) – increase of \$6150 or 4.6% includes \$3,000 for a third-party random audit of business personal property submissions as an enforcement tool and a measure of compliance.
- Planning and Zoning (line 1200) – increase of \$3783 or 4.2%. \$2,000 is attributable to the Assistant Zoning Enforcement Officer achieving his certification per his hiring agreement.
- Data Services (line 1300) – increase of \$2,960 or 3.2% due to planned server replacement.
- Public Buildings (line 1400) – increase of \$5,481 or 3.2%. \$1,000 added for winter storm labor. As buildings age, there are more maintenance costs (e.g., HVAC, plumbing, exterior fascia repair)
- Fire Department (line 1700) – increase of \$2,072 or 1.7% primarily based on apparatus age and increased funding needed for repairs. This was partially offset by a \$1000 or 25% reduction in projected fuel use based on trend and current pricing.
- Police (line 1800) – increase of \$38,208 or 6.5% driven by the Town being responsible of 100% of the cost of the Resident Trooper Program. The State Police Contract is projected to increase by \$25,221.
- Fire Marshal (line 2000) – increase of \$1,889 or 5.1%. Fire Marshal (FM) hours currently at 10 hours weekly will be increased by 1 hour reflecting greater activity and regulatory reporting. The Deputy FM hours will stay the same. The FM's Office completed 298 inspections in 2016 or +108 to 2015.
- Public Works (line 2100) – increase of \$5,992 or 1%. Offsets include a reduction of \$5,000 in fuel costs and a reduction of \$4,000 for new equipment for the upcoming FY.
- Library (2400) – increase of \$3,000 or 1.5%. The initial request was for a \$5,000 increase or +2.5%.
- Field Maintenance (line 2550) – increase of \$7,500 or 50%. An upgraded fertilizer program has been added to FY18. There is a \$3,000 offset from the Public Building line where fertilizer was paid for in the current year. The FY17 amount was inadequate for the maintenance of safe and healthy turf.
- Insurance (2700) – net decrease of \$41,000 or -4.9%. Potential P&C (4%), Workmen's Comp (4%) and Health Insurance (7%) increases will be offset by the health insurance actuals which were below our initial FY17 estimate due to the change to Partnership 2.0 in September of 2016.
- Economic Development Commission (line 2900) – increase of \$10,000 or 100%. This was to be a new position for us in FY17. To date, we have not filled the position because when we went into the marketplace we found that the stipend would not "buy" the appropriate services. We have reconsidered the position, reworked the job description and stipend to reflect our needs and that of the marketplace.
- RCC (line 3400) – decrease of \$9,644 or -4.3%. The new tipping fee will increase by \$4 per ton. However, when compared to the FY17 budget projection, our tonnage trend is down and we anticipate spending \$12,000 less on the haulers line.
- Utilities (line 3900) – decrease of \$10,600 or - 6.3%. We are projecting a 20% reduction in electric costs due to savings from the LED project which more than offsets the increase in the generation rate.
- Contingency (line 4100) – increased by \$10,000 or 22.7%. The increase is based on the uncertainty of State Aid and potential State Program cuts. Contingency funds can be accessed only through the BOF.

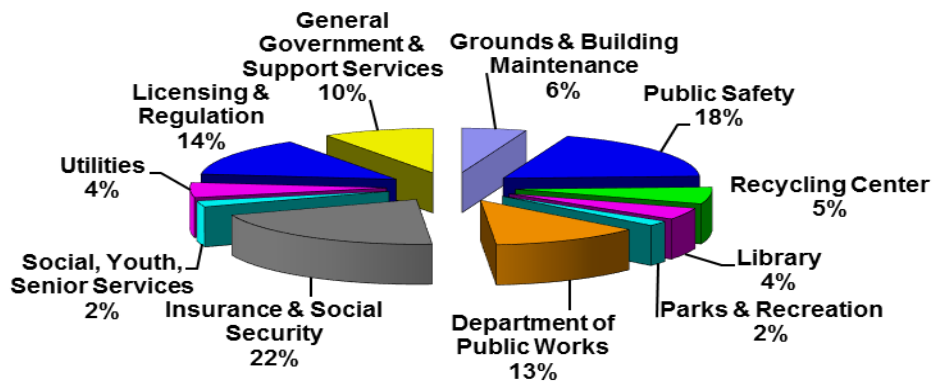
### **Current and Future Areas of Concern:**

- Road Maintenance and a school/town roofing projects are being considered by the Bonding Committee. A report with recommendations to the Town will be released in the fall.
- Technology – General Government needs to develop a comprehensive, actionable 5-10-year strategy to upgrade our financial software and IT infrastructure.
- Greenway – The BOS has started to address long-term Greenway maintenance in the 5-Year Capital Plan and repaved a section in 2016. Additional capital funds are planned for 2021.
- Stability of State Aid and the shifting of expenses to the towns is a grave concern.

The following page summarizes all department appropriation requests. The pie chart indicates in a glance what areas are supported by the General Government Budget. Additional General Government Budget Information is available at [www.eastgranbyct.org](http://www.eastgranbyct.org) or you can call the Selectmen's Office: (860) 413-3301.

	General Government 04 05 2017 Department	Budget Summary		% Chg	\$ Change
		FY17	FY18		
0100	Selectmen Office	179,750	181,376	0.9%	1,626
0200	Probate	2,000	2,000	0.0%	0
0300	Registrars	50,505	51,290	1.6%	785
0400	Board of Finance	1,700	1,700	0.0%	0
0500	Audit	21,900	21,900	0.0%	0
0600	Assessor	134,122	140,272	4.6%	6,150
0700	Board of Assessment Appeals	160	160	0.0%	0
0800	Tax Collector	98,695	100,674	2.0%	1,979
0900	Treasurer	22,792	23,227	1.9%	435
1000	Town Counsel	20,000	20,000	0.0%	0
1100	Town Clerk	116,520	118,454	1.7%	1,934
1200	Planning & Zoning Commission	90,174	93,957	4.2%	3,783
1300	Data Services	92,640	95,600	3.2%	2,960
1400	Public Buildings	171,230	176,711	3.2%	5,481
1500	Land Use/Building	127,714	129,767	1.6%	2,053
1600	Engineering	14,000	14,000	0.0%	0
1700	Fire Department	120,813	122,885	1.7%	2,072
1800	Police Department	592,227	630,435	6.5%	38,208
1900	Emergency Management	10,598	11,250	6.2%	652
2000	Fire Marshal	37,298	39,187	5.1%	1,889
2100	Public Works Department	613,583	619,575	1.0%	5,992
2210	Health Services	2,500	2,500	0.0%	0
2220	Vital Statistics	0	0	0.0%	0
2240	Health District	27,363	27,815	1.7%	452
2300	Social Services	22,927	23,373	1.9%	446
2400	Library	201,000	204,000	1.5%	3,000
2500	Parks & Recreation Commission	89,194	90,092	1.0%	898
2550	Field Maintenance	15,000	22,500	50.0%	7,500
2600	Cemeteries	1,300	1,300	0.0%	0
2700	Insurance	841,000	800,000	-4.9%	(41,000)
2800	Surety Bonds	0	0	0.0%	0
2900	Economic Development	10,000	20,000	100.0%	10,000
3000	Animal Control	16,000	16,000	0.0%	0
3100	Social Security/Medicare	150,800	152,000	0.8%	1,200
3300	Street Lighting	36,000	36,500	1.4%	500
3400	RCC	226,112	216,468	-4.3%	(9,644)
3500	Memberships	19,292	19,700	2.1%	408
3700	Senior Services	35,757	36,503	2.1%	746
3750	Mini Bus	31,105	31,397	0.9%	292
3800	Youth Services Commission	20,000	20,000	0.0%	0
3900	Utilities	169,000	158,400	-6.3%	(10,600)
4000	Ambulance	61,250	61,372	0.2%	122
4100	Contingency	44,000	54,000	22.7%	10,000
4200	Facilities Maintenance Mgt	74,979	73,660	-1.8%	(1,319)
	<b>Total Operating Budget</b>	<b>4,613,000</b>	<b>4,662,000</b>	<b>1.1%</b>	<b>49,000</b>

## ASSET ALLOCATION



# EAST GRANBY PUBLIC SCHOOLS Budget Message

*“The community public schools are the greatest discovery—and the cornerstone—of our democratic society.”  
—Horace Mann*

***The high performing East Granby Public Schools are the cornerstone of East Granby and must be adequately supported in order for the community as a whole to thrive.***

On Thursday, March 16, 2017, at its special meeting, the East Granby Board of Finance directed the East Granby Board of Education to prepare and present a 1.5% (increase of \$241,125) at their next meeting. Subsequent to that, the Board of Finance convened on April 4, 2017 and directed the Board of Education to present a 1.24% (\$200,000 budget increase over the current year) at the Public Hearing scheduled for April 18, 2017. The Board of Education had previously shared information with the Board of Finance explaining its revenue and expenditures as anticipated to continue to support the school district in providing a rich and comprehensive education program that will ensure that East Granby students develop as intellectually agile learners in 2017-2018.

The East Granby Public Schools is a highly effective learning community comprised of four efficiently operated schools. Students attend classes at Carl D. Allgrove Elementary School and R. D. Seymour Elementary School. Students attending East Granby Middle School share instructional and community spaces with students at the East Granby High School where there is one small gymnasium; one regulation size gymnasium; one auditorium; a single art room; a Family and Consumer Science area; a Manufacturing, Engineering and Technology area; a single band room and chorus room; and a library media center. Classroom sizes at the high school vary in square footage and thus also vary in seating capacity accommodating our stable enrollment of students each year. There is no excess unused square footage/capacity in either the middle school or high school. In fact there is no unused space in any of our schools. Our growing pre-school enrollment does not include any students from out of district, and our enrollment of CHOICE students remains constant year over year. All members of our school community utilize the facilities to engage in meaningful learning experiences that result in high achievement and enviable district performance.

We are grateful for the resources the town allocates to enable us to provide high quality educational programs for the student population in East Granby's schools, and we are extremely proud of the sustained high quality of the school system that is an attractive feature of the Town of East Granby. We strive to maintain our momentum and continue to provide meaningful and authentic educational experiences that will allow us to continue to attract new residents to the town to strengthen the tax base. We continue to take advantage of our assets and partnerships with the business community and higher education to ensure that our students graduate from the East Granby Public Schools with meaningful credentials earned while participating in our high quality educational program.

In the last 18 months, the Board of Education negotiated contracts with the teachers (EGEA) and the non-certified (AFSCME) bargaining units. All entities negotiated in good faith and every effort was made to produce responsible contracts that would reduce operating costs. For example, the teachers will have to choose between two less expensive benefits plans. The EGEA also agreed to contract language that will give the Board options in designing the educational program to realize further efficiencies.

The commentary in the Efficiency study completed last year reflected a seemingly high per pupil expenditure. It is well worth noting that other schools that have a similar configuration to East Granby High school also appear to have a high PPE. It must be noted here that the middle and high school students share a large portion of the education facility and thus, one cannot assume that the PPE as reported in the efficiency study is only reflecting the use of the high school by the students in grades 9-12. Consideration of the facility use by the middle school students reduces the calculated PPE.

In your schools in East Granby, educators ensure through the implementation of value-added best practices that we provide the highest caliber of educational experiences for our students in the most efficient manner, without waste, and capitalizing

on every opportunity to realize efficiencies in our operations. That being said, our on-going efforts to realize efficiencies include the following:

- Re-negotiating new contracts with vendors, taking advantage of collaborative opportunities for professional development, special education services, and cooperative purchasing;
- Pursuit of additional grant funding where eligible;
- Participation in regional collaboratives such as Education Resource Collaborative, Farmington Valley Diagnostic, and Capital Region Education Council to take advantage of group rates;
- Shared transportation for students participating in Vo-Ag programs;
- Establishment of partnerships with higher education to support the academic program and create educational experiences for students;
- Participation with state supported programs such as Auer Farms to engage students in authentic learning experiences;
- Sharing with other districts to sponsor programs such as the visiting author program in the elementary schools;
- Combined purchasing with the town and other districts;
- Continuing a comprehensive full preventative maintenance plan for mechanical systems, and;
- Upgrading the infrastructure in the schools to achieve operating efficiencies and safety.

The Board of Education's operating budget expenditures support the basic educational goals and programs in all four district schools. The primary goals are to provide high quality educational experiences that prepare students to achieve at high levels in each grade, be competitive, college and career ready, and successful in their future endeavors. In spite of our operating with restrained budgets, student performance improved significantly as we continue to be judicious and creative in using the allocated funds. Our practice of deliberately incorporating laser focused programs enables us to address the unique and diverse needs of our students and increase student and school performance. Grants and school-community partnerships have provided critical resources to enhance the curriculum, and provide academic assistance to students in need. Recent accolades at every school level are evidence that students continue to grow intellectually and are succeeding.

We invite you to join the conversation and the effort to ensure that the East Granby Public Schools continue to provide learning experiences of the highest caliber, and the community continues to be proud of its public schools. Eleanor Roosevelt once said, **"We do well when we all do well."** Let us continue to work together so we, as a community—concerned about the future of our children and of our society—can all do well.

**On April 18, 2017, the Board of Education will present the 2017-2018 budget at the Public Hearing.** The Board of Selectmen will set the date and time for the referendum at the Town Meeting. 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. Official Board of Education documents are posted online at the official district website, [www.eastgranby.k12.ct.us](http://www.eastgranby.k12.ct.us), after budget related meetings. Thank you for the many ways you have expressed your appreciation for the effectiveness of the total educational program, the dedication of our school administration, faculty and staff, and supported all students.

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



## Message from Joe Doering, East Granby Board of Education Chairperson

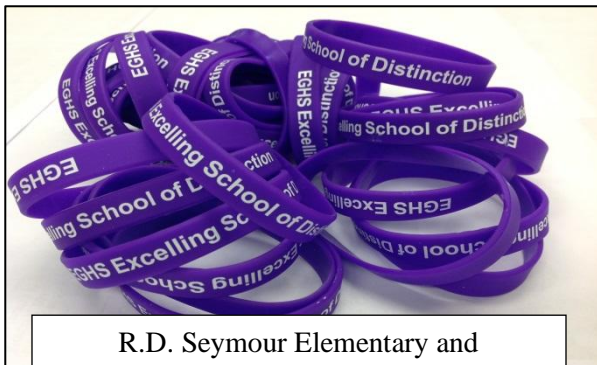
The Board of Education has worked diligently with the Superintendent, Business Manager, and school administrators to complete the arduous task of preparing a responsible budget that will enable the committed faculty and staff to engage our students in a meaningful educational program.

The Board of Education recognizes that we are in difficult financial times, and so the process of developing a budget is fraught with challenges. Connecticut's budgetary woes are being passed on to cities and towns, including East Granby. In order to meet our charge as a Board of Education, to provide education for all of East Granby's students, we sought to be as efficient as possible making prudent decisions about how we could exercise further restraint in our spending. Accordingly, we need to find efficiencies while maintaining the high quality education our district continues to provide. We negotiated cost effective contracts with our bargaining units, and continue to utilize grant funds to provide meaningful programs in our schools.

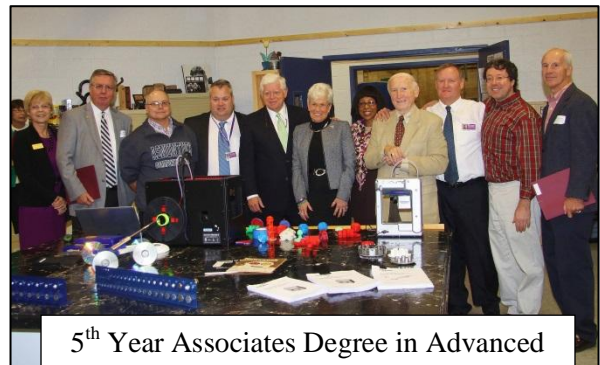
The Board of Education is grateful for all of the financial support we have received and continue to receive. This year, the Board of Finance's guidance is to submit a budget with a 1.24% increase. The budget we have submitted maintains current program levels but will result in personnel reductions such as .5 library media specialist, a paraprofessional, and changes in language arts faculty, and curriculum development.

The Board of Education has determined that while this will affect our district operations, we will rely heavily on the dedication and commitment of our indefatigable Superintendent, administrators, faculty, and staff to continue to their efforts so we will be able to maintain the most critical elements of our educational programs at the levels necessary to provide our students with an excellent education. We urge you to support the recommended budget and to participate in the public hearing and Town meeting. While these are difficult financial times, we will all courageously and with conviction, work together to find solutions and provide the resources our district needs. Once again, thank you for all of your support.

Joe Doering,  
Board of Education Chairperson



R.D. Seymour Elementary and  
East Granby High School  
*Schools of Distinction*



5<sup>th</sup> Year Associates Degree in Advanced  
Manufacturing Technology  
*Ribbon Cutting Ceremony*

## 2017-2018 Board of Education Budget 1.24%

EAST GRANBY BOARD OF EDUCATION					
DRAFT 2017 - 2018 PROPOSED BUDGET					
		SUMMARY REPORT	SUMMARY REPORT		
		PROPOSED	CURRENT YEAR		
		2017 - 2018	2016 - 2017	Inc(Decr) \$	Inc(Dec) %
1.24%	Description	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%
	<b>Total Expenditures</b>	<b>16,275,000</b>	<b>16,075,000</b>	<b>200,000</b>	

# The 2017-2018 1.24% Budget

## 2017-2018 BOARD OF EDUCATION

The 2016-2017 Board of Education Budget is \$16,075,000. The Board of Finance has given us a directive of 1.24% or an additional \$200,000. With this directive, the Board of Education has prepared a budget that reflects cost adjustments as well as risks affecting several line items:

### 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. Anticipated Groups Health/Dental Insurance premium cost increases: 8% Anthem, 8% CTCare, and 5% Dental
- Anticipated increases of 4% for our Business Insurances and 4% for Worker's Compensation. Increased cost for Unemployment as a result of staffing changes
- Reduction in Professional Services for Curriculum Consultant from 140 days to 70 days
- New copier contract bid through the ERC Consortium resulting in decrease costs in Contracted Maintenance Services of over \$20,000
- 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
- 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 (13 line items)

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

## **Homeowners Tax Credit for Elderly & Totally Disabled**

The State of Connecticut and the Town of East Granby have programs for tax credit to provide relief to the elderly or totally disabled homeowner on their real estate taxes.

Requirements are as follows:

- Applicants must be 65 years of age or older before December 31, 2016
- Totally disabled individuals are eligible regardless of age provided all other criteria are met
- Applicants must own and be a permanent resident of a dwelling in East Granby
- Applicants must have a total income from all sources of less than \$41,200 if single and \$48,900 if married

The filing period is February 1 through May 15, 2017. If you have any questions or would like to make a confidential appointment, please call Mary Ellen Brown at the Assessor's Office at (860) 653-2852.

### **Guidelines for Submitting Articles**

Please note that the deadline submission time is 9:00 AM on Tuesday. All articles must be submitted in Word format and sent via e-mail to newsletter@egtownhall.com. Deadlines are strictly enforced to ensure timely preparation of the publication. Articles should pertain to an East Granby organization, agency, or business (non-advertisement) and be of general interest to the public. With the exception of Town Commissions and Boards, we will not accept submissions that are more than one page in size including pictures, objects, and text. At the discretion of the Editor, articles and graphics may be edited. The name of the submitter and a daytime phone number must accompany each article.

**East Granby Town Hall  
PO Box 1858  
East Granby, CT 06026**

PRSR STD  
ECRWSS  
U.S. POSTAGE  
**PAID**  
EDDM RETAIL

**Resident  
East Granby, CT 06026**