



# Let's Talk Turkey

*The Official Newsletter of the Town of East Granby*

April 2019 • Volume XXIV, Issue III

★ ★ ★ **Special Budget Edition** ★ ★ ★

## FISCAL YEAR 2019-2020 BUDGET

Welcome to the Annual Budget Edition of "Let's Talk Turkey." The Board of Selectmen, comprised of Joe Doering, John Ziobro, and I, are committed to providing detailed budget information so that you, the taxpayer, can make informed choices. Enclosed within these pages is information from the Boards of Finance (BOF), Selectmen (BOS), and Education (BOE) regarding the proposed budget 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, 2019 to June 30, 2020.

While this edition contains detailed information, it's no substitute for attending the Public Hearing scheduled for 7:30 PM on Tuesday, April 16th at the East Granby High School Auditorium and asking questions and providing feedback to the boards. At that time there will be a presentation by the BOF, BOS, and BOE. No vote will be taken at the hearing; it's an opportunity for residents to learn more about what's 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 Board of Finance Meeting.

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 23rd at the Senior/Community Center. As has been our practice for several years, we expect that the BOS will call 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 7th. As a result, there will not be a vote at the April 23rd Town Meeting; residents will listen to 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.

East Granby receives about \$2.7 million from the State of Connecticut through a series of statutory grants. While the State budget conversations regarding what grant levels the Town will receive is not as chaotic as it has been in previous years, there are potential issues on the horizon. Two of these issues are school regionalization and town contribution to the teachers' retirement plan. As I write this column, it appears that both of these bills have been pulled but you never say never until the legislature adjourns.

The BOF projects that the Town's FY20 total operating budget which funds the BOS Budget, the BOE Budget, Debt Service, and Capital Reserve would increase this year by 2.49%. To fund this budget, the BOF anticipates a tax rate decrease of 0.2 mills with a new rate of 32.8 mills or a reduction of 0.6%

Here's a recap of important dates and meetings:

- **The Annual Budget Public Hearing** – 7:30 PM on April 16th at the High School Auditorium.
- **The Annual Town Meeting** – 7:30 PM on April 23rd at the Senior/Community Center.
- **Machine Ballot Referendum** – anticipated to be May 7th at the Senior/Community Center. Referendum hours will be set at the Town Meeting.

For more General Government information, visit [www.eastgranbyct.org](http://www.eastgranbyct.org) or call the Selectmen's Office at (860) 413-3301. For School Budget information, check [www.eastgranby.k12.ct.us](http://www.eastgranby.k12.ct.us) or call the BOE office at (860) 653-6486.

**Current and Future Areas of Concern:** The BOS and Volunteer Fire Department are working on a plan to address the future fire apparatus needs of the town. New software for town payroll and accounts payable is needed and we will discuss with the schools any opportunities to share services for a joint purchase of financial software. General Government needs to develop a comprehensive strategy to upgrade our IT infrastructure. The BOS has started to address long-term Greenway maintenance in the 5-Year Capital Plan. Stability of State Aid and the shifting of expenses to the towns by the State is a continuing concern.

Jim Hayden – First Selectman

## Newsletter Publication Schedule

<u>Submission Deadline</u>	<u>Delivered to Homes</u>
May 6	May 18
August 5	August 17
September 9	September 21
October 15	October 26
Jan. 6, 2020	Jan. 18, 2020

submit articles via e-mail to  
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**EAST GRANBY'S PROPOSED BUDGET**  
**Covering the Period from July 1, 2019 through June 30, 2020**

The Board of Finance will hold a Public Hearing on the proposed town budget on Tuesday, April 16th at 7:30 PM at the High School Auditorium. This is an opportunity for you to learn about and comment on next year's spending plans and revenues. All residents and taxpayers are encouraged to attend.

**Projected Revenues**

The Board's projection of revenue for 2019-20 is:

<u>Revenue Item</u>	<u>Projection in 2018-19 Budget</u>	<u>Current 2018-19 Projection</u>	<u>2019-20 Projection</u>	<u>Percent Change*</u>
Property Taxes	\$19,142,427	\$19,390,073	\$19,896,352	2.61%
State Grants	2,645,364	2,765,987	2,672,173	(3.39)%
Other Town Revenue	317,048	371,326	352,439	(5.09)%
Use of Cash Balance	568,486	636,025	317,961	(50.01)%
Total Revenue	\$22,673,325	\$23,163,411	\$23,238,925	0.33%

\*Based on a comparison of the Current 2018-19 Projection to the 2019-20 Projection.

The first column shows the estimates used in last year's budget presentation, while the Current 2018-19 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. *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**

The proposed budget provides for total town spending of \$23,238,925 to be funded from general revenues including property taxes.

<u>Area</u>	<u>2018-19 Approved Budget</u>	<u>2018-19 Projected Spending</u>	<u>Proposed 2019-20 Budget</u>	<u>Percent Change**</u>
Education	\$16,600,000	\$16,600,000	\$16,935,000	2.02%
General Government	4,778,000	4,778,000	4,850,000	1.51%
Debt Service	670,325	670,325	853,925	27.39%
Capital Reserve Fund	625,000	625,000	600,000	(4.00) %
Prior Year Charges Paid This Year	---	490,086	---	N/A
Overall	\$22,673,325	\$23,163,411	\$23,238,925	2.49%

\*\*Comparing the 2018-19 Approved Budget to the Proposed 2019-20 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 projects for town and school buildings. In the 2019-20 fiscal year it will also include the first phase of borrowing for the "Roofs and Roads" infrastructure project approved by voters earlier this year. *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. *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**

In order to fund proposed 2019-20 spending—and based on currently projected State grants—the Board of Finance anticipates a tax rate of 32.8 mills. This is a decrease of 0.2 mills (0.6%) from the current mill rate.

## THE BUDGET PROCESS

**The Board of Finance:** The Board of Finance (BOF) is responsible for East Granby's short- and long-term financial health. 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 2019-20 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. 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 Reserve Fund. The Board of Finance also estimates anticipated revenue for the year from town taxes and fees, the State, and other sources and provides direction to the boards of Selectmen and Education for the operating budgets to be presented at the Public Hearing. The process culminates at the Public Hearing where the boards present their proposed spending plans and gather taxpayers' comments about the proposals. Subsequent to the Hearing, the BOF determines the budget to be presented for a town vote.

## HIGHLIGHTS

**The Grand List:** The Grand List is the sum of all taxable property in town and forms the basis of our largest revenue source: Property Taxes. Property is valued as of October 1st of each year with the total used for levying taxes as of the following July 1st. The Grand List is made up of three types of property: Real Estate, Motor Vehicles, and Personal Property, which, despite its name, refers to business equipment and machinery. Motor Vehicles and Personal Property values are updated every year based on State Department of Motor Vehicles records and on business submissions to the Assessor for Personal Property. Real Estate is revalued every five years with a full inspection-based revaluation done at ten-year intervals and market-based adjustments made at the intervening five-year mark.

**Revaluation:** The October 2018 Grand List includes the results of a full inspection-based Real Estate revaluation. All properties in East Granby—residences and businesses—were visited by representatives of the Assessor's Office and new values were established based on those inspections. If you're a homeowner or business owner you received a notice of your new property value from the Assessor last fall. In the aggregate the revaluation reflected a modest increase in the total value of Real Estate in town.

**Grand List Growth:** Powered by this increase in Real Estate and by larger increments in both Motor Vehicles and Personal Property, the total net Grand List after exemptions grew by \$25.6 million or 4.4% to \$607.6 million.

**Roofs and Roads Project:** On February 13th, East Granby voters approved a program of infrastructure improvements at town and school buildings and a long-term program of road maintenance and repair. Borrowing to fund this program will begin with the issuance of bond anticipation notes (BANs), which carry interest-only payments, in the upcoming fiscal year and in fiscal 2020-21. The Board of Finance anticipates the town will issue bonds in the 2021-22 fiscal year, with principal and interest due beginning in that year and continuing for the life of the bonds.

**State Action:** State action affects the town's budget 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, and other programs and indirectly through mandates that state law requires but does not fund. The Governor has proposed, and the legislature is considering, a biennial budget that will cover the 2019-20 and 2020-21 fiscal years. Because it's 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.

## NEXT STEPS

We encourage you to attend the Public Hearing. Immediately after the Hearing, the Board of Finance will meet to develop a final budget for presentation at a Town Meeting on April 23rd and for a referendum vote at a date to be recommended by the Board of Selectmen.

# FY20 General Government Proposed Budget

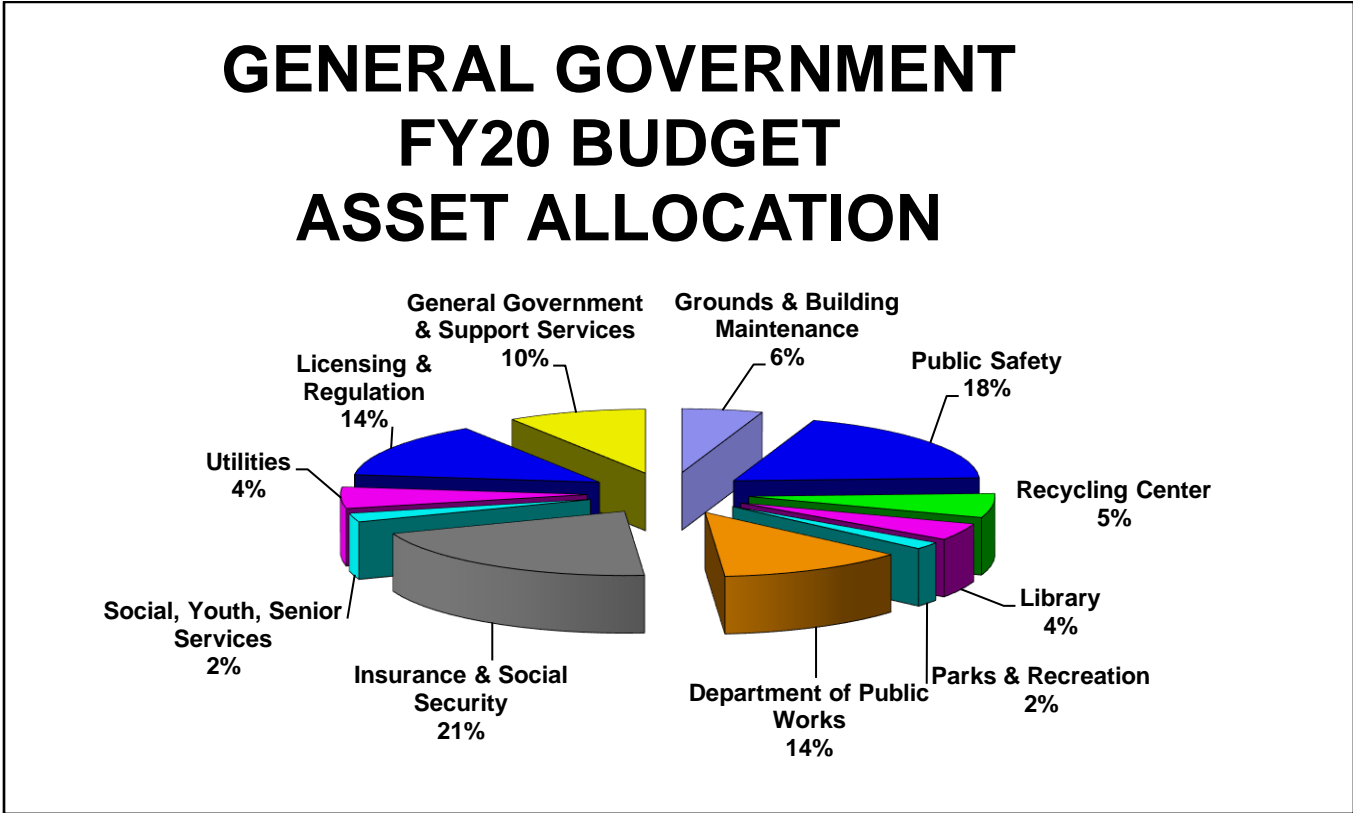
The General Government (GG) FY20 budget funds all town operations other than the schools. This includes operation of Town Hall Offices; the Police, Fire, Ambulance, Emergency Operations & Highway Departments; Social, Youth & Senior Services; the Recycling Center; Parks & Recreation; Building & Land Use; Building Maintenance; and the Library Association. The proposed July 1, 2019 to June 30, 2020 (FY20) budget request for these services is \$4,850,000 or a 1.5% budget increase over the current year.

In 2018 a Local Town Aid Road Replacement (LTAR) fund of \$50,000 was established in the GG operating budget due to a concern that the State was not going to fully fund its Town Aid Road (TAR) obligation. Subsequent to the passage of the Town budget, the State did fully fund TAR. In FY20 we are proposing a significant change in the Public Works & Buildings Management structure and staffing. Please note that \$50,000 of the funding for the proposed restructuring will come from the repurposing of the LTAR line item funds. More information will follow on page 6. Unified Building and Public Works leadership and staffing will allow us to improve buildings and grounds maintenance, reduce the cost of outside vendors, and increase the shared services provided to the schools.

While the State budget is not as unsettled as it was last year at this time, there is still uncertainty regarding what level of State grant funding the Town will receive. Additionally, there is also uncertainty regarding several pieces of legislation aimed at school regionalization and towns sharing teacher pension costs. Currently the legislation has been withdrawn but we won't know for sure until the Legislature adjourns on June 5th.

Please note that 47% of all Town departments are at a 0% increase or less when compared to the current FY19 budget. The Town continues to work with surrounding communities for shared services which results in efficiencies that help us keep costs down. Currently we are members of the Farmington Valley Health District and the Tobacco Valley Probate Court. We also share Youth Services programming/counseling and Fire Dispatch services with Granby. We share our Animal Control Officer and an Economic Development Specialist with Suffield and the Connecticut Economic Resources Center. Emergency Services are provided by the Granby Ambulance Association. The Town is also increasing the shared services support it provides to the schools.

For more information, please contact the Selectmen's Office: (860) 413-3301 or [www.eastgranbyct.org](http://www.eastgranbyct.org).



		<b>Budget Summary</b>			
		<b>FY19</b>	<b>FY20</b>	<b>% Chg</b>	<b>\$ Change</b>
<b>04 02 19 Revision</b>					
0100	Selectmen Office	186,684	189,573	1.5%	2,889
0200	Probate	2,000	2,000	0.0%	0
0300	Registrars	49,795	48,975	-1.6%	(820)
0400	Board of Finance	1,700	1,700	0.0%	0
0500	Audit	23,000	23,500	2.2%	500
0600	Assessor	143,411	147,078	2.6%	3,667
0700	Board of Assessment Appeals	150	150	0.0%	0
0800	Tax Collector	101,617	104,546	2.9%	2,929
0900	Treasurer	28,650	24,050	-16.1%	(4,600)
1000	Town Counsel	20,000	20,000	0.0%	0
1100	Town Clerk	119,300	117,900	-1.2%	(1,400)
1200	Planning & Zoning Commission	102,749	106,779	3.9%	4,030
1300	Data Services	109,140	113,120	3.6%	3,980
1400	Public Buildings	184,906	196,938	6.5%	12,032
1500	Land Use/Building	130,625	131,267	0.5%	642
1600	Engineering	14,000	14,000	0.0%	0
1700	Fire Department	149,873	161,198	7.6%	11,325
1800	Police Department	629,229	644,940	2.5%	15,711
1900	Emergency Management	14,375	15,900	10.6%	1,525
2000	Fire Marshal	43,047	48,295	12.2%	5,248
2100	Public Works Department	639,075	709,708	11.1%	70,633
2150	TAR Replacement	50,000	0	0.0%	(50,000)
2210	Visiting Nurse	2,500	2,500	0.0%	0
2220	Vital Statistics	0	0	0.0%	0
2240	Health District	28,435	31,254	9.9%	2,819
2300	Social Services	23,780	23,630	-0.6%	(150)
2400	Library	205,500	209,000	1.7%	3,500
2500	Parks & Recreation Commission	97,642	98,900	1.3%	1,258
2550	Field Maintenance	22,500	29,344	30.4%	6,844
2600	Cemeteries	1,300	1,300	0.0%	0
2700	Insurance	748,000	715,000	-4.4%	(33,000)
2800	Surety Bonds	0	0	0.0%	0
2900	Economic Development	30,000	30,000	0.0%	0
3000	Animal Control	16,000	26,000	62.5%	10,000
3100	Social Security/Medicare	155,000	158,000	1.9%	3,000
3300	Street Lighting	40,000	40,000	0.0%	0
3400	RCC	208,088	223,852	7.6%	15,764
3500	Memberships	19,700	20,700	5.1%	1,000
3700	Senior Services	35,635	36,290	1.8%	655
3750	Mini Bus	31,275	29,714	-5.0%	(1,561)
3800	Youth Services Commission	20,000	20,000	0.0%	0
3900	Utilities	159,500	162,175	1.7%	2,675
4000	Ambulance	61,727	61,724	0.0%	(3)
4100	Contingency	54,000	54,000	0.0%	0
4200	Facilities Maintenance Mgt	74,092	55,000	-25.8%	(19,092)
<b>Total Operating Budget</b>		<b>4,778,000</b>	<b>4,850,000</b>	<b>1.507%</b>	<b>72,000</b>

**This Budget as proposed will** maintain current service levels and increase financial support for Data Services, Volunteer Fire Department, Police & Emergency Services, Public Works & Buildings, FVHD Health District, Recreation Fields, Fire Marshall and Animal Control. **This Budget will provide** over \$275,000 worth of support services to the schools. The Town/School Shared Services Sub-Committee has focused on maximizing school/town opportunities through a “condo” approach. The Town is performing more exterior maintenance and the BOE remains responsible for the interiors. Future budgets may phase-in the Town providing more services to the schools to control costs and maximize efficiencies. **Overall points of interest:** The Police Union contract expires on 6/30/2019. New insurance rates have not been received and trash disposal fees are increasing significantly.

**Department Commentary on Proposed Budget:** identifying significant +/- department and line items

- Selectmen (line 0100) – increase of \$2,889 or +1.5% primarily due to adding \$2500 for a grant writer.
- Assessor (line 0600) – increase of \$3,667 or + 2.6% primarily due to a software upgrade needed for the Vision Property Database. We are estimating \$3500 for the upgrade.
- Tax Collector (line 0800) – increase of \$2,929 or + 2.9% driven by \$3000 inadvertently being in the Assessor Budget in FY19 for data services when the expense belonged to the Tax Collector.
- Treasurer (line 0900) – decrease of \$4,600 or -16.1% due to a one-time FY19 expense for fraud analysis.
- Planning & Zoning (line 1200) – increase of \$4,030 or + 3.9% primarily due to an error in the current year where training was understated by \$2,000.
- Data Services (line 1300) – increase of \$3,980 or + 3.6% due to replacement of 2 old desktop units.
- Public Buildings (line 1400) – increase of \$12,032 or + 6.5% due to an \$1,000 increase in the snow budget, \$4,000 for DPW bay door replacement panels, and increased dollars for repairs and maintenance as buildings age (e.g., painting, fascia replacement, exterior signs, etc.).
- Fire Department (line 1700) – increase of \$11,325 or + 7.6% primarily due to a \$3,000 increase in training costs and \$5,000 for a grant writer to pursue fire apparatus grant opportunities.
- Police Department (line 1800) – increase of \$15,711 or + 2.5% driven by a \$10,487 increase in the Resident Trooper Program salary/overhead and \$2500 to replace a vehicle laptop.
- Fire Marshal (line 2000) – increase of \$5,248 or +12.2%. Fire Marshal (FM) hours to be increased to 14 hours weekly reflecting greater activity and regulatory reporting. A second deputy will be brought in at 4 hours weekly. In 2018 the FM's Office completed 563 inspections and 14 fire investigations.
- Public Works (line 2100) – increase of \$70,633 or + 11.1% driven by the restructuring of public works/buildings management and staff; \$50,000 of this came from the reallocation of the new Town Aid Road fund and \$18,000 from Facility Management. Unified leadership for building and public works will improve building/grounds maintenance, reduce the cost of outside vendors by utilizing DPW skill sets, and increase shared services provided to the schools. Current DPW staffing: Supervisor, 6 full timers, a 3-month seasonal mower, and a 9-month seasonal. Proposed DPW staffing: Director, 7 full timers, (2) 3-month seasonal for lawns, and a 20-hour position for administrative support for a net addition of 1.5 employees. The additional laborer will also assist with road preparation for the road bonding projects, saving money as we do more of the prep work ourselves. We will also reduce our seasonal snow plow crew by one employee. The Director position will also supervise a building maintainer/technician focused on the schools and one full-time and one part-time building employee.
- Health District (line 2240) – increase of \$2,819 or + 9.9% based on per capita increase of \$0.55 on a Department of Public Health population projection of 5166.
- Recreation Field Maintenance (line 2550) – increase of \$6,844 or + 30.4% for increased field maintenance, fertilization, and materials for the Middle/High ball fields and soccer field reseeding.
- Insurance (2700) – net decrease of \$33,000 or -4.4%. In FY19, two open enrollments and Workers' Comp Assessment did not occur. There is some rate risk since we won't receive health insurance rates until late April and P&C/Workers' Comp rates until June.
- Animal Control (line 3000) – increased \$10,000 or + 62.5%. ACO services are purchased from Suffield. The request is a result of increased staffing based on greater utilization of the services by both towns.
- RCC (line 3400) – increase of \$15,764 or 7.6% due to increased tipping fees (+ \$9 per ton) charged by MIRA after they had a catastrophic failure of turbines and boilers at their facility.
- Utilities (line 3900) – increase of \$2675 or 1.7% due to higher natural gas and electricity rates
- Facilities Maintenance Management (line 4200) – decreased by \$19,092 or -25.8%. The job description and job function for this position has been changed to a technician/tool belt “hands-on” position.

# **EAST GRANBY PUBLIC SCHOOL Budget Message**

“An investment in knowledge pays the best interest.”

—Benjamin Franklin

On Tuesday, April 2nd at its special meeting, the East Granby Board of Finance directed the East Granby Board of Education to prepare and present a 2.0% budget (increase of \$335,000) at the Public Hearing scheduled for April 16th at the East Granby High School auditorium. The Board of Education had previously presented a 4.4% budget to the Board of Finance. Interim Superintendent Patricia Charles developed the budget to maintain the district's current programs that provide a rigorous and comprehensive education and ensure that East Granby students develop as technologically and intellectually agile learners in 2019-2020.

East Granby Public Schools consists of four efficiently functioning schools. Pre-Kindergarten through Grade 2 students attend classes at Carl D. Allgrove Elementary School and children in Grades 3-5 attend R. D. Seymour Elementary School. East Granby Middle School and High School students share a campus which includes one small gymnasium, one regulation size gymnasium, one auditorium, a Family and Consumer Science area, a Manufacturing, Engineering and Technology area, a single band room, chorus room, and art 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. Our growing pre-school is an exemplar in the State of Connecticut and our enrollment of CHOICE students continues year over year.

We appreciate and expend with great care the resources the Town allocates to enable us to provide high quality instruction and experiences for the student population. We are extremely proud of the sustained excellence of the school system that is the pride of the Town of East Granby. Each year we endeavor to accelerate our momentum to institutionalize 21st century authentic educational experiences that will be attractive to aspiring learners and new residents. We continue to expand 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 educational programs.

In the East Granby Public Schools, educators work diligently to implement best practices to engage students in rigorous learning experiences while capitalizing on opportunities to realize efficiencies in our operations. As reflected in discussions with the Shared Services Committee, we collaborate with the Town to maximize opportunities to increase efficiency. Our continuing efforts 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 arrangements with the Education Services Collaborative, Farmington Valley Diagnostic Center, and Capital Region Education Council to take advantage of group purchasing for services and resources;
- Shared transportation for students participating in Vo-Ag and Vo-Technical programs;
- Partnerships with higher education to support the academic program and create educational experiences for students;
- 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.

We invite you to join the conversation to secure an appropriate level of funding so the East Granby Public Schools can continue to provide learning experiences of superior quality. The high performing East Granby Public Schools are the cornerstone of East Granby.

**The Board of Education will present a 2% budget for 2019-20 at the Public Hearing at 7:30 PM on April 16th in the East Granby High School Auditorium.** The Board of Selectmen will set the date and time for the referendum at the Town Meeting on April 23rd at 7:30 PM in the Community Center. 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 on the district website at [www.eastgranby.k12.ct.us](http://www.eastgranby.k12.ct.us). Thank you for supporting our students and educational programs.

**Budget Drivers**

**Salaries** – Salaries are the major driver in the Board of Education budget.

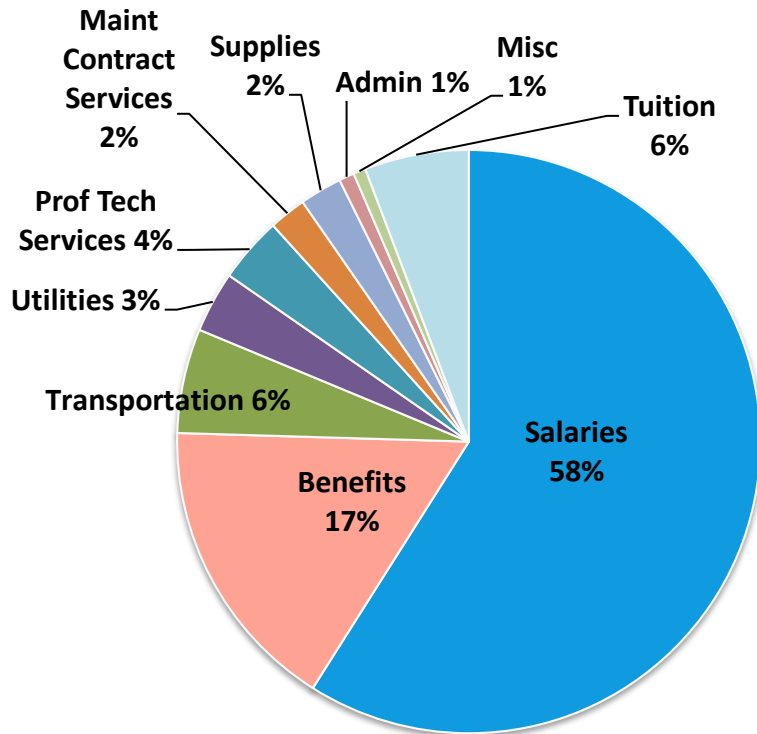
**Benefits** – Health & Life insurance is increasing 8.7% due to high claims and utilization.

**Tuition** – Tuition is paid for both public magnet school participation and private schooling for special education students.

**Transportation** – This includes regular and special education transportation. The M&J contract increased 3% this year.

**Electricity** – An increase of 36% is anticipated due to increased usage.

**Repairs** – Aging facilities necessitate attention to HVAC systems and general increased building maintenance.



**Board of Education Budget by Object**



# 2019-2020 Board of Education Budget 2.0%

EAST GRANBY BOARD OF EDUCATION					
		PROPOSED	CURRENT YEAR		
		2019-2020	2018-2019	Inc(Decr) \$	Inc(Dec) %
2.0%	Description	Budget	Budget	18-19 Budget	18-19 Budget
111	Certified Salaries	7,860,272	7,992,762	(132,490)	-1.66%
112	Non Certified Salaries	1,602,354	1,535,066	67,288	4.38%
121	Certified Salaries-Substitutes	124,539	124,279	260	0.21%
122	Non Certified Salaries-Substitutes	7,500	7,500	0	0.00%
125	Certified Substitutes - Contracted	22,586	19,110	3,476	18.19%
131	Other Salaries	249,074	229,396	19,678	8.58%
210	Group Health & Life Insurance	2,628,108	2,417,854	210,254	8.70%
220	Employer FICA	110,812	106,800	4,012	3.76%
221	Employer Medicare	145,250	144,430	820	0.57%
230	Employer Pension	69,545	69,398	147	0.21%
250	Unemployment	52,900	10,000	42,900	429.00%
260	Workers Compensation	77,293	105,630	(28,337)	-26.83%
320	Professional Development	56,000	69,000	(13,000)	-18.84%
322	Assessment Services	1,050	750	300	40.00%
330	Professional Services	490,999	387,606	103,393	26.67%
340	Data Processing Services	30,119	30,119	(0)	0.00%
411	Water / Sewage	26,800	26,400	400	1.52%
421	Rubbish Removal	13,250	11,791	1,459	12.37%
430	Contracted Maintenance Services	182,320	185,820	(3,500)	-1.88%
435	Repairs to Buildings	84,200	53,200	31,000	58.27%
510	Pupil Transportation	984,853	886,407	98,446	11.11%
520	Property Insurance	36,463	34,727	1,736	5.00%
521	Liability Insurance	28,929	30,134	(1,205)	-4.00%
523	Errors & Omissions Insurance	20,000	20,335	(335)	-1.65%
530	Telephone and Internet	39,432	39,432	0	0.00%
531	Postage	9,600	9,775	(175)	-1.79%
540	Advertising	1,000	1,000	0	0.00%
550	Job Printing & Binding	8,095	9,345	(1,250)	-13.38%
561	Public School Tuition	291,601	255,252	36,349	14.24%
563	Private School Tuition	689,353	812,049	(122,696)	-15.11%
580	Travel & Conferences	10,768	11,102	(334)	-3.01%
582	Field Trips	1,315	3,315	(2,000)	-60.33%
610	Instructional Supplies	68,513	108,644	(40,131)	-36.94%
612	Custodial Supplies	30,250	30,250	0	0.00%
621	Natural Gas	25,500	25,500	0	0.00%
622	Electricity	459,756	338,756	121,000	35.72%
623	Propane Gas	500	525	(25)	-4.76%
624	Heating Oil	97,850	97,850	(0)	0.00%
640	Books/Textbooks/Workbooks	88,703	87,612	1,091	1.25%
643	Subscriptions/Licenses	128,844	146,584	(17,740)	-12.10%
730	Equipment	8,555	35,636	(27,082)	-75.99%
810	Memberships & Special Programs	40,148	58,858	(18,710)	-31.79%
811	Legal Expenses	30,000	30,000	0	0.00%
	<b>Total Expenditures</b>	<b>16,935,000</b>	<b>16,600,000</b>	<b>335,000</b>	<b>2.0%</b>

## 2019-2020 Board of Education Budget 2.0%

2019-2020 BOARD OF EDUCATION PROPOSED 2% BUDGET			IMPACT	CHANGE OVER CURRENT YEAR
111	Certified Salaries	Increases based on negotiated contracts. Teachers 1.5% Increase plus step, Administrators 1.75%, 5 Retirements. Reduced 3 FTE	(132,490.00)	-1.66%
112	Non Certified Salaries	Negotiations, 1 Part-time Business Office Clerk	67,288.00	4.38%
121	Certified Salaries-Substitutes	Small increase	260.00	0.21%
122	Non Certified Salaries-Substitutes	No increase	0.00	0.00%
125	Certified Substitutes-Contracted	Small increase per Kelly contract	3,476.00	18.19%
131	Other Salaries	Appendix E-Coaching, Activities and Curriculum Stipends, Additional Tutoring for homebound students.	19,678.00	8.58%
210	Group Health & Life Insurance	Percentage of increase supplied by our insurance consultant 8.7%	210,254.00	8.70%
220	Employer FICA	Based on salary adjustments	4,012.00	3.76%
221	Employer Medicare	Based on salary adjustments	820.00	0.57%
230	Employer Pension	Based on salary adjustments	147.00	0.21%
250	Unemployment	Increase due to potential layoffs.	42,900.00	429.00%
260	Workers Compensation	Based on actual premiums, estimate of 5% increase	(28,337.00)	-26.83%
320	Professional Development	Reduced cost due to sharing of PD	(13,000.00)	-18.84%
322	Assessment Services	Minimal increase based on actual	300.00	40.00%
330	Professional Services	Auditor Services, Caring Nurses, OT, PT, BCBA services, Actuarial Services	103,393.00	26.67%
340	Data Processing Services	No increase	0.00	0.00%
411	Water/Sewage	Increase based on usage	400.00	1.52%
421	Rubbish Removal	Increase in refuse rates	1,459.00	12.37%
430	Contracted Maintenance Services	Zero Increase, Risers for Music	(3,500.00)	-1.88%
435	Repairs to Buildings	Increase based on actual cost, Account has been underfunded in the past.	31,000.00	58.27%
510	Pupil Transportation	M & J contract increase 3%, Special Ed Outplacements, athletics, Vo Ag, Late Bus.	98,446.00	11.11%
520	Property Insurance	Actuals plus 5% renewal	1,736.00	5.00%
521	Liability Insurance	Actuals plus 5% renewal	(1,205.00)	-4.00%
523	Errors & Omissions Insurance	Actuals plus 5% renewal	(335.00)	-1.65%
530	Telephone and Internet	Zero Increase	0.00	0.00%
531	Postage	Reduced mailings	(175.00)	-1.79%
540	Advertising	Zero Increase	0.00	0.00%
550	Job Printing & Binding	Reduced the amount of materials printed.	(1,250.00)	-13.38%
561	Public School Tuition	Based on Actual Outplacements, Vo Ag, Magnet Schools	36,349.00	14.24%
563	Private School Tuition	Reduction in Outplacements to Private Programs	(122,696.00)	-15.11%
580	Travel & Conferences	Decrease in traveling needs	(334.00)	-3.01%
582	Field Trips	Reduction in Band Trips	(2,000.00)	-60.33%
610	Instructional Supplies	Zero Increase, Technology Reduction, PE Ipad - Grant funded	(40,131.00)	-36.94%
612	Custodial Supplies	Zero Increase	0.00	0.00%
621	Natural Gas	Zero Increase	0.00	0.00%
622	Electricity	Increase based on Usage.	121,000.00	35.72%
623	Propane Gas	Slight decrease in rates.	(25.00)	-4.76%
624	Heating Oil	Zero Increase	0.00	0.00%
640	Books/Textbooks/Workbooks	Based on requested need. Workbooks needed at Allgrove.	1,091.00	1.25%
643	Subscriptions/Licenses	Reduction in Subscriptions/Licenses needed.	(17,740.00)	-12.10%
730	Equipment	Reduction in Technology Equipment transfer to Capital, Allgrove Art Shelves purchased in 18-19	(27,082.00)	-75.99%
810	Memberships & Special Programs	Reduction in Membership Dues needed.	(18,710.00)	-31.79%
811	Legal Expenses	Zero Increase	0.00	0.00%
			335,000.00	



# The 2019-2020 2.0% Budget

## 2019-2020 BOARD OF EDUCATION

The 2018-2019 Board of Education Budget is 16,600,000. The Board of Finance has given us a directive of 2.0% or an additional \$335,000. The Board of Education has prepared a budget that reflects cost adjustments as well as risks affecting several line items:

### THE 2.0% BUDGET INCLUDES

- All contractual obligations of the Administrative (1.75%), Certified (1.5%) and non-certified are in negotiations, 5 retirements, reduction of 3 FTE (Full Time Equivalents).
- Anticipated Group Health/Dental Insurance premium costs increases 8.7%
- Anticipated increases of 5% for our Business Insurances and 5% for Worker's Compensation. Increased cost for Unemployment as a result of staffing changes
- Adjustments for known Special Education Tuition and Transportation costs included.
- Zero percent increase for Substitutes, Data Processing, Advertising, Custodial Supplies, Natural Gas, Heating Oil, and Legal Expenses (7 line items)
- Reductions in Professional Development, Contracted Maintenance Services, Postage, Job Printing & Binding, Private School Tuition, Travel & Conferences, Field Trips, Instructional Supplies, Propane Gas, Subscriptions & Licenses, Equipment and Memberships & Special Programs.

	Gross Amount
Contractual Salaries	\$9,866,325
Contractual Benefits	\$2,953,715
Business Insurance	\$ 215,585
Special Education Tuitions (Public & Private) Out-of-District	\$ 864,932
Magnet, Vocational & Technical Tuitions	\$ 116,022
Transportation	\$ 984,853
All Other Line Items	\$1,933,568
Total Request	\$16,935,000

## **NEWS FROM THE ASSESSOR:**

### **HOMEOWNERS TAX RELIEF FOR ELDERLY & TOTALLY DISABLED**

The State of Connecticut and the Town of East Granby have programs which provide tax relief for elderly and totally disabled homeowners on their real estate taxes. The requirements are:

- Elderly applicants must be 65 years of age or older as of December 31, 2018.
- Totally disabled applicants do not have an age requirement.
- All applicants must own and be a permanent resident of a dwelling in East Granby.
- All applicants must have a total income from all sources of less than \$42,000 if single or less than \$49,900 if married.

The filing period ends on May 15, 2019. If you have any questions or would like to make a confidential appointment, call Mary Ellen Brown at the Assessor's Office at (860) 653-2852.

### **REGISTRATION OF MOTOR VEHICLES**

It has been brought to the attention of the Assessor's Office that there are residents who are in possession of motor vehicles registered in other states, but housed in East Granby. General Statutes state that any motor vehicle which, in the normal course of operation, most frequently leaves from and returns to, or remains in one or more points within Connecticut, shall be subject to property taxes in this state whether registered here or not. Also, a more than 60-day resident of Connecticut who operates a vehicle he or she owns with a marker plate from another state shall be fined \$1,000. The Assessor's Office is reminding all residents to be certain they have properly registered their vehicles with the State of Connecticut. If you have any questions, please call the Assessor's Office at (860) 653-2852.

#### **Guidelines for Submitting Articles**

Please note that the deadline submission time is 9:00 AM on Monday. 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  
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East Granby, CT 06026**

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