



Newsletter Publication Schedule

Submission Deadline	Delivered to Homes
May 9	May 21
August 8	August 20
September 12	September 24
October 17	October 29
Jan. 9, 2017	Jan. 21, 2017

submit articles via e-mail to
newsletter@egtownhall.com

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Let's Talk Turkey

The Official Newsletter of the Town of East Granby

April 2016 • Volume XXI, Issue III

★ ★ ★ Special Budget Edition ★ ★ ★

Welcome to the Annual Budget edition of "Let's Talk Turkey." The Board of Selectmen, comprised of Selectman Tom Short, Selectman 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, 2016 to June 30, 2017.

The budget will be discussed in more detail at the Public Hearing scheduled for 7:30 PM on Tuesday, April 5th at the East Granby High School Auditorium. There will be a presentation by the three boards and a chance for residents to ask questions and to provide feedback to 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 regarding what's been presented. Immediately after the hearing, the Board of Finance will consider the input received and finalize a budget proposal for the annual Town Meeting. The next step in the process after the Budget Hearing and the BOF Meeting on April 5th is the Annual Town Budget Meeting scheduled for Tuesday, April 19th.

It is anticipated that the BOS will call for a "machine ballot" referendum to be held the first week in May due to the Presidential Primary scheduled for April 26th. There will not be a vote at the April 19th Town Meeting. Instead, the Town Meeting will be informational only and then be adjourned to a referendum which the Board of Selectmen would schedule per state statute "no less than seven days or more than 14 days from the Town Meeting." The Town Meeting will be held at the Senior/Community Center on April 19th at 7:30 PM. Once the Board of Selectmen officially sets the date for the referendum we will put signs up and publish the information in the *Patch* and *Hartford Courant* and on our website.

As you will see from the information within, the Board of Finance projects that the Town's FY17 total operating budget—which funds the BOS General Government Budget, the Board of Education Budget, Debt Service, and Capital Reserve—would increase this year by 0.7 mills or 2.3% to a mill rate of 31.1. Here's a recap of important dates and meetings:

- **The Annual Budget Public Hearing:** 7:30 PM on April 5th at the High School.
- **The Annual Town Meeting:** 7:30 PM on April 19th at the Senior/Community Center.
- **Machine Ballot Referendum:** It is anticipated that the referendum will be held in early May. The referendum will be held at our traditional polling place, the Senior/Community Center.

For more budget information, please check out www.eastgranbyct.org ("News & Highlights") or www.eastgranby.k12.ct.us or call the Selectmen's Office at (860) 413-3301. See you on April 5th!

Since this is the only Let's Talk Turkey scheduled for April, I have also included the following important information:

- **Presidential Preference Primary** is to be held on April 26th at the Senior/Community Center from 6:00 AM to 8:00 PM for anyone registered with the Republican or Democratic Party.
- **The Registrars will hold a special registration session** on Tuesday April 12th from 12:30 to 4:30 PM.
- **The mail-in application deadline** to register for the primary is April 21st. If you have any questions, please call the Registrars at (860) 653-0097 or the Town Clerk at (860) 653-6528.

Jim Hayden, First Selectman

EAST GRANBY'S PROPOSED BUDGET

Covering the Period from July 1, 2016 through June 30, 2017

The Board of Finance will hold a public hearing on the proposed town budget on Tuesday, April 5, 2016, 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.

Proposed Spending – The proposed budget provides for total town spending of \$21,997,513 to be funded from general revenues including property taxes.

<u>Area</u>	<u>2015-16 Approved Budget</u>	<u>2015-16 Projected Spending</u>	<u>Proposed 2016-17 Budget</u>	<u>Percent Change*</u>
Education	\$15,610,000	\$15,610,000	\$16,075,000	2.98%
General Government	4,546,000	4,546,000	4,613,000	1.47%
Debt Service	675,263	675,263	659,513	(2.33)%
Capital Reserve Fund	550,000	550,000	650,000	18.18%
Prior Year Charges Paid This Year	-	243,952	-	N/A
Overall	\$21,381,263	\$21,625,215	\$21,997,513	2.88%

*Comparing the 2015-16 Approved Budget to the Proposed 2016-17 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 only current town debt is the elementary school project: renovations at Allgrove School and renovation and expansion of Seymour School. *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.

Projected Revenues – The Board's projection of revenue for 2016-17 is

<u>Revenue Item</u>	<u>Projection in 2015-16 Budget</u>	<u>Current 2015-16 Projection</u>	<u>2016-17 Projection</u>	<u>Percent Change**</u>
Property Taxes	\$17,624,530	\$17,782,574	\$18,194,200	2.31%
State Grants	2,896,923	3,036,025	3,156,303	3.96%
Other Town Revenue	251,768	281,170	253,227	(9.94)%
Available Cash Balance	3,140,031	3,639,596	3,139,150	(13.75)%
Total Revenue	\$23,913,252	\$24,739,365	\$24,742,880	0.02%

**Based on a comparison of the Current Projection for this year to the Projection for next year.

The first column shows the numbers used in last year's budget presentation, while the Current 2015-16 Projection is based on year-to-date experience and expected future revenues. *Property Taxes* includes the taxes we pay on our houses and cars, plus past-due taxes, interest and liens. Property taxes are based on the town's Grand List, which is the sum of the values of all taxable properties in town. This year the Grand List increased by \$5.5 million (just under 1%) to a total of \$587 million. *State Grants* depend on legislative action each year. The Board of Finance is basing their revenue projections for next year on the current state budget, adjusted for the already announced Governor's rescissions (please see "The State's Role," 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. The *Available Cash Balance* is the amount remaining at the close of the previous fiscal year, a portion of which can be used to offset the need for additional revenue.

Impact on Taxes

Based on revenue projections that include grants in the current state budget adjusted for the Governor's rescissions to date, the Board projects that the property tax rate will increase this year by 0.7 mills or 2.3% to a mill rate of 31.1. 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 "The State's Role," below.

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 2016-17 town budget proposal 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.

The State's Role

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 and the like, and indirectly through mandates that state law requires but does not fund. At this writing the Governor and the legislature continue deliberations on adjustments to the biennial budget that was adopted in 2015. 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, changes in grants for 2016-17 are likely to impact the year's planned revenues.

The state's budget deficit continues to present difficulties. At the time of this writing the Governor and the legislature are considering a package of cuts that includes a reduction in state aid to municipalities. Where cuts would be is presently unclear, so it's not possible to predict if and how those cuts, if enacted, would affect our town. East Granby receives funds through some but not all of the state grant programs; 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. Because it's the only definitive set of state figures available now, the Board of Finance has used the grant amounts in the current state budget, adjusted for rescissions the Governor has already announced. It is important to note, however, that this is highly likely to change as the state acts to address its own budget issues.

The Public Hearing

The Boards of Finance, Selectmen, and Education will present the budget in more detail at the public hearing on April 5th 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 19th and for a referendum vote at a date to be recommended by the Board of Selectmen and adopted at the town meeting.

FY17 General Government Proposed Budget

The General Government Board of Selectmen (BOS) Budget funds all town operations other than the schools. Among other things, this includes Town Hall Offices; the Police, Fire, Ambulance, Emergency Operations, and Highway Departments; Social, Youth, and Senior Services; the Recycling Center; Parks & Recreation; Building & Land Use; Building Maintenance; and the Library Association. The proposed July 1, 2016 to June 30, 2017 (FY17) budget request for these services is \$4,613,000 or a 1.47% operating budget increase over the current year.

Concerns for FY17 include the potential effect of state budget problems and their impact on state aid to East Granby. This could include greater costs for the Resident Trooper Program and a reduction to the State Town Aid Road Grant, which we use to purchase everything from salt to road patching. We are also concerned about the volatility of health insurance pricing, and an aging infrastructure that will require more funding for maintenance than currently appropriated (i.e. sidewalk repair, building fascia repair and replacement etc.) going forward.

This Budget as Proposed Will:

1. Maintain current service levels. There are two proposals in this budget that will support the Town's Economic Development process and allow the DPW to provide more services to the schools, parks, and neighborhoods. The details and costs follow in the "Specific Commentary" section of this article.
2. 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.
3. Provide over \$150,000 worth of support services to the School District. The DPW already mows the Elementary School properties and will now maintain the Middle & High School ballfields, lawns, and campus. The General Government Budget also pays 100% of the Maintenance Supervisor's salary who spends 80% of his time on school related matters.

Points of Interest:

1. Thirty four percent of all town departments are budgeted either flat or at a decrease when compared to the current year.
2. With declining fuel prices, we have reduced the town's diesel/gasoline budget by 19.5% or \$12,500.
3. The town receives \$18,000 in State Grants for youth services activities, a \$200,000 State Grant for Town Aid Road (TAR), and smaller State Grants for police, fire, emergency services and social services.
4. Annual contractual obligations of 2.5% plus comparable increases for non-union employees are projected to cost \$47,500.
5. We plan on completing an energy conservation project in FY17 where we would replace the current interior, exterior, and parking lot lighting at the Town Hall, Senior/Community Center, Ambulance, Public Safety, South End Fire House, Recreation Barn, and the DPW Garage with LED lighting. This \$121,000 project would receive \$33,000 in incentives and a four-year 0% interest loan from Eversource for a net project cost of \$88,000. Energy savings are projected to be \$15,000 annually, which along with a \$7,000 annual Town contribution would pay back the loan. Net payback on the project would be 5.63 years. The LED lights are projected to last 13 years and run on 50% less energy.
6. The BOS created a Shared Services Committee in December of 2015 to research possible town/school synergies where it might be more economical or efficient for the Town to provide services to the school district. A small by-product of this process is the DPW assuming mowing responsibilities at the Middle & High School. Committee research and analysis is being worked on now with an overall recommendation to the BOS, BOE, and BOF expected this fall.

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

1. Registrars (line 300) – increase of \$7740 or 18.1% driven by this being a presidential election year (\$1900), registrar training needed to comply with new legislation (\$3600) and new "E" Poll Books (\$1700).
2. Tax Collector Department (line 800) – increase of \$4,943 or 5.3%. Primarily driven by increased hours for the part-timer during "tax season" (\$1100) and increased data services costs (\$2,000).
3. Town Counsel (line 1000) – decreased \$5,000 or -20% due to trend. There are (2) labor contracts this year.
4. Data Services (line 1300) – increase of \$3,640 or 4.1% %. \$8,000 added to data services costs, partially offset by eliminating \$5,000 consultant line and reducing "Let's Talk Turkey" printing costs through bids.
5. Public Buildings (line 1400) – increase of \$8006 or 4.9%. As buildings age there is more maintenance costs (i.e. HVAC, exterior issues, plumbing). Does not include painting of the barn at East Granby Farms.



6. Engineering (line 1600) – decrease of \$8000 or 36% based on trend. These funds have been reallocated to the Economic Development line as previously mentioned.
7. Fire Department (line 1700) – increase of \$4,939 or 4.3% primarily due to the planned purchases of helmets and turnout gear. We receive a 50% match from a federal grant when replacing turnout gear.
8. Police (line 1800) – decrease of \$15,849 or -2.6% primarily due to the cost difference between a senior and junior resident trooper. We are assuming payment of 100% of the cost of the Resident Trooper Program.
9. Public Works (line 2100) – increase of \$25,283 or 4.3%. Current staffing including the supervisor is six permanent employees and one eight-month seasonal employee. This budget would add (1) permanent employee and (2) three-month seasonal employees which, with offsets (\$15,000 from Field Maintenance, \$5,800 due to seasonal employee reduction of hours, \$3,000 reduction by eliminating a winter plow driver position), would be a net addition of \$18,000 to the salary line. The addition of a full-timer would allow the DPW to take over grounds responsibilities at the Middle & High School and much more. This position would also help with the upkeep at Granbrook Park, the Farms, Seymour Cemetery, Greenway Trail, and the Route 20 sidewalk path. This position will also allow DPW to complete more projects benefiting the town such as drainage, catch basin replacement, paving preparation, create more amenities at Granbrook (i.e. dog park if Parks and Rec goes forward with this project), rail to trail repairs, tree trimming, expand greenway parking lots, build a parking lot at the HS softball field, help develop a HS Cross Country Track, and complete more projects like the pond beautification by the Library and the new parking lot at Cowles Park.
10. Social Services (line 2300) – increase of \$1705 or 8%. Hours are increased from 18 hours weekly to 20 hours. This is based on need and was recommended by the Commission on Aging to the BOS.
11. Library (2400) – increase of \$5,000 or 2.6% to keep up with inflation in the cost of books and programing.
12. Field Maintenance (line 2550) – reduced \$15,000 or 50% as \$15,000 was reallocated to the DPW for MS/HS mowing and field expenses. \$15,000 will be used for infield grooming and fertilizing at the MS/HS.
13. Insurance (2700) – net increase of \$9,000 or 1.1%. Potential P&C, Workmen's Comp, and Health Insurance increases will be offset by 2015/2016 health insurance actuals which were below the initial estimate. We won't get a firm renewal from Anthem or Travelers until June 2016. We also are looking to offer high-deductible health insurance plans to employees.
14. Economic Development Commission (line 2900) – This budget funds a part-time Economic Development position of 5-7 hours weekly. \$8,000 of the proposed \$10,000 budget would come from a reduction in the Engineering Line. Existing Land-Use personnel will continue to work on Economic Development but the addition of this position will help support those efforts.
15. Street Lighting (line 3300) & Utilities (line 3900) – Our 3-year "reverse auction" generation rate is locked in until December 30, 2016. We anticipate that the new rate will be greater than the current 7.3 cents kWh.
16. Memberships (line 3500) – +\$3292 or 20.6% with a \$2000 increase being allocated to Tri-Town TV.
17. Senior Services (line 3700) – increase of \$2241 or 7.3%. Driven by 2.5% increase in salaries, \$300 increase in programs and an additional \$2,000 in new equipment so that we can start replacing the 25-year old blinds at the Senior/Community Center.
18. Mini-Bus (line 3750) – increase of \$4300 or 16% with additional hours for expanded service to UConn Health, Windsor Cares, Hartford hospitals, and doctors' offices.
19. Youth Services (line 3800) – \$2000 increase or +11.1%. Shared services are provided by Granby and the \$2000 increase will provide a program facilitator for programs geared at middle school students.

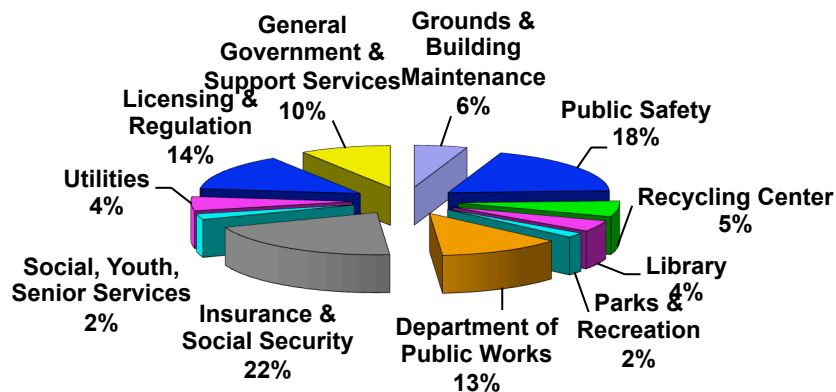
Current and Future Areas of Concern:

1. A Road Maintenance and a school/town Roofing Project should be considered in the upcoming year, perhaps as a bonding package.
2. Technology and Greenway Maintenance – We will need to update our financial software systems and develop an actionable 5-year IT infrastructure strategy for town buildings. The heavily used Greenway is going to require additional maintenance and trail resurfacing to repair tree root damage to the paved trail.
3. Capital Funding – As surfaced by the Capital Advisory Committee two years ago, there are many upcoming infrastructure replacements and repairs that will be needed which will require more capital funding than currently being considered.

On the next page, please find a pie chart that indicates at a glance what areas are supported by the General Government budget. The following page summarizes all of the departments and appropriation requests. Additional budget information will be available on our website at www.eastgranbyct.org or for more information please call the Selectman's Office at (860) 413-3301.



	FY2016-2017	Budget Summary			
	Department	FY16	FY17	Percent Chg	Dollar Change
0100	Selectmen Office	180,562	179,750	-0.4%	(812)
0200	Probate	1,600	2,000	25.0%	400
0300	Registrars	42,765	50,505	18.1%	7,740
0400	Board of Finance	1,700	1,700	0.0%	0
0500	Audit	21,900	21,900	0.0%	0
0600	Assessor Office	131,238	134,122	2.2%	2,884
0700	Board of Assessment Appeals	160	160	0.0%	0
0800	Tax Collector Office	93,752	98,695	5.3%	4,943
0900	Treasurer Office	22,261	22,792	2.4%	531
1000	Town Counsel	25,000	20,000	-20.0%	(5,000)
1100	Town Clerk Office	115,485	116,520	0.9%	1,035
1200	Planning & Zoning Commission	88,048	90,174	2.4%	2,126
1300	Data Services	89,000	92,640	4.1%	3,640
1400	Public Buildings	163,224	171,230	4.9%	8,006
1500	Land Use/Building	126,473	127,714	1.0%	1,241
1600	Engineering	22,000	14,000	-36.4%	(8,000)
1700	Fire Department	115,874	120,813	4.3%	4,939
1800	Police Department	608,076	592,227	-2.6%	(15,849)
1900	Emergency Management	10,500	10,598	0.9%	98
2000	Fire Marshal	36,270	37,298	2.8%	1,028
2100	Public Works Department	588,300	613,583	4.3%	25,283
2210	Health Services	2,500	2,500	0.0%	0
2220	Vital Statistics	200	0	-100.0%	(200)
2240	Health District	26,842	27,363	1.9%	521
2300	Social Services	21,222	22,927	8.0%	1,705
2400	Library	196,000	201,000	2.6%	5,000
2500	Parks & Recreation Commission	87,960	89,194	1.4%	1,234
2550	Field Maintenance	30,000	15,000	-50.0%	(15,000)
2600	Cemeteries	1,300	1,300	0.0%	0
2700	Insurance	832,000	841,000	1.1%	9,000
2800	Surety Bonds	0	0		0
2900	Economic Development	0	10,000		10,000
3000	Animal Control	16,000	16,000	0.0%	0
3100	Social Security/Medicare	147,154	150,800	2.5%	3,646
3300	Street Lighting	34,000	36,000	5.9%	2,000
3400	RCC	226,195	226,112	0.0%	(83)
3500	Memberships	16,000	19,292	20.6%	3,292
3700	Senior Services	33,316	35,757	7.3%	2,441
3750	Mini Bus	26,805	31,105	16.0%	4,300
3800	Youth Services Commission	18,000	20,000	11.1%	2,000
3900	Utilities	169,600	169,000	-0.4%	(600)
4000	Ambulance	59,622	61,250	2.7%	1,628
4100	Contingency	44,000	44,000	0.0%	0
4200	Facilities Maintenance Mgt	73,096	74,979	2.6%	1,883
	Total Operating Budget	4,546,000	4,613,000	1.5%	67,000



EAST GRANBY PUBLIC SCHOOLS NEWS

Budget Message

On Thursday, March 24, 2016, at 7:30 p.m., the East Granby Board of Finance directed the East Granby Board of Education to prepare and present a 2.98% (increase of \$465,000) budget at the Public Hearing scheduled for April 5, 2016. The Board of Education approved 3.22% budget was presented at the Board of Finance meeting on March 15, 2016.

The 2.98% budget presents several risks associated with the operation of the school system in 2016-2017. The major areas driving the increase in the operating budget include the town approved contractual obligations for the certified bargaining units - teachers and administration - pending non-certified contract negotiations, business insurance, Special Education, and out-of-district magnet school enrollments. A complete list of line items affected was shared with the Board of Finance. The district anticipates that it will receive \$891,249 in grants from federal and state sources in the 2016-2017 fiscal year to support personnel after school programs, academic interventions, technology, special education, and academic programs.

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.

The administration works diligently each year to pursue any and all appropriate operational efficiencies that include:

- Re-negotiating new contracts with vendors;
- Taking advantage of collaborative opportunities for, professional development, special education services, and transportation;
- Pursuit of additional grant funding where eligible;
- Combined purchasing with the town;
- Continuing a comprehensive preventative maintenance plan for mechanical systems, and;
- Upgrading the infrastructure in the schools to achieve operating efficiencies and safety.

The 2.98% budget reflects a reduction of one retiring elementary teacher, a paraprofessional, zero percent increases on most line items, and reductions in another ten line items. In recent years we have increased fee structures for participation in extra-curricular activities and parking, benefited from additional funding from OPEN CHOICE to support technology integration, and pursued other state and local grants that help offset expenses related to security improvement initiatives. In the past few years, we have seen increasing enrollment, increased expenditures for students leaving East Granby to enroll in magnet schools, and expenses related to requirements to provide for our students with special needs.

In spite of our operating with restricted budgets, student performance has improved significantly as we continue to be judicious and creative in using the operating budget. Our practice of deliberately incorporating value added programs has helped tremendously in the effort to address the unique and diverse needs of our students and increase student and school performance. Grants and school-community partnerships have provided resources to enhance the curriculum, and provide academic assistance to students in need. Recent accolades at every school level are evidence that students are benefiting and succeeding.

Budget Message

The Board of Education requested funding level at 3.22% for the 2016-2017 school year is critical to achieving the educational goals established for students and schools. We must maintain our momentum and continue to provide high quality 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.

“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.

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.

On April 5, 2016, the Board of Education will present the 2016-2017 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 will be posted on line at the official district website www.eastgranby.k12.ct.us after budget related meetings. Thank you for the many ways you have expressed your appreciation for the total educational program, and supported all students.

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

2.98% Budget Request

	Amount
Contractual Obligations (Salary & Benefits)	\$270,050
Special Education	\$233,400
All Other Line Items	(\$38,450)
TOTAL REQUEST	\$465,000

Message from Joe Doering, East Granby Board of Education Chairperson

As many of you are aware, we are now well into the budget preparation process. There are some very important factors that I hope all of you will keep in mind as the process continues. The first is that after looking at all of the budget drivers and the cost of maintaining an excellent education for all of the students in the East Granby Public School system, the Board of Education presented the Granby Board of Finance with a 3.21% recommended budget. The total request was for \$15,610,000. Budget drivers, such as contractual obligations and union negotiations, as well as special education costs make up the majority of that number.

On March 24, 2016, the Board of Finance came back to the school board with a 2.98% budget. While that may not seem like much from a percentage point perspective, it is frankly not sufficient to maintain an award-winning and innovative school system, which our students, faculty, and our entire community deserve. That number basically flat-lines our education spending.

Some of the many risks associated with the Board of Finance's recommended budget will mean that we will not have the ability to meet the needs of the Technology Education department. It does not protect us from negative effects of employee turnover and frankly the 2.98% number does not sufficiently support the needs of our award-winning and nationally recognized school district.

We are also one of the few towns in our state that is not dealing with declining enrollment. People are moving to East Granby and children are thriving, due in large part to the quality of our educators and our reputation for providing students with an excellent education. That is what the East Granby Board of Education wants for the future as well, to provide each and every student the education they deserve. While many have shown their support for our schools, which is very much appreciated, now more than ever we need your voices to be heard in support of the board's original budget proposal.

I ask you to please plan on attending the public hearing on April 5, 2016 at 7:30 PM that will be held at the East Granby High School Auditorium and allow your voices to be heard before the window of opportunity for all of us to do what is right for the future of public education in our community closes.

Thank you for your continued support.

East Granby Public School Accolades

- Elementary Schools - District of Distinction in CT Invention Convention
- R. D. Seymour School – School of Distinction for performance on SBAC
- R. D. Seymour School Odyssey of the Mind State Champions and 3rd place finish in World Competition
- Middle School Students – 6 years winners in DAR Essay Contest – highest number of participants in CT Invention Convention
- Middle School Students win top honors in the 2016 University of Connecticut Student Writers Contest
- EGHS – 2013 and 2014 Excelling School of Distinction
- EGHS – 2015 School of Distinction (1 of only 5 high schools on the state list)
- EGPS – 2014 Best Bang for the Buck School District
- East Granby - Top 5 small Town for education – 2013 (CT magazine)
- EGHS – 2014 and 2015 AP Honor Roll
- EGHS - 2015 Newsweek Top 500 High School, Top 10 High School in CT
- Students at EGHS consistently outperform DRG D peers on state assessments
- EGPS – SS meets all SPED indicators each year
- Pre-School enrollment has increased, expanded to three classrooms
- District has maintained stable enrollment and high performance
- Superintendent Award – District of Distinction for Associates of Science degree program

2016-2017 Board of Education Budget 2.98%

EAST GRANBY BOARD OF EDUCATION					
2016-2017 DIRECTED BUDGET					
		SUMMARY REPORT	SUMMARY REPORT		
		DIRECTED	CURRENT YEAR		
		2016-2017	2015-2016	Inc(Decr) \$	Inc(Dec) %
2.98%	Description	Budget	Budget	15-16 Budget	15-16 Budget
111	Certified Salaries	7,559,007	7,454,010	104,997	1.41%
112	Non Certified Salaries	1,446,630	1,431,972	14,658	1.02%
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	233,894	261,792	(27,898)	-10.66%
210	Group Health & Life Insurance	2,381,110	2,315,074	66,036	2.85%
220	Employer FICA	110,812	112,552	(1,740)	-1.55%
221	Employer Medicare	131,767	126,352	5,415	4.29%
230	Employer Pension	65,918	53,089	12,829	24.16%
250	Unemployment	20,000	20,000	0	0.00%
260	Workers Compensation	109,228	107,031	2,197	2.05%
320	Professional Development	72,000	85,739	(13,739)	-16.02%
322	Assessment Services	1,039	1,039	0	0.00%
330	Professional Services	402,865	402,865	0	0.00%
340	Data Processing Services	24,719	24,719	0	0.00%
411	Water / Sewage	24,950	26,950	(2,000)	-7.42%
421	Rubbish Removal	10,515	10,515	0	0.00%
430	Contracted Maintenance Services	199,159	231,302	(32,143)	-13.90%
435	Repairs to Buildings	53,200	53,200	0	0.00%
440	Rental - Gas Cylinders	175	175	0	0.00%
510	Pupil Transportation	848,961	788,354	60,607	7.69%
520	Property Insurance	29,113	30,015	(902)	-3.01%
521	Liability Insurance	30,524	29,024	1,500	5.17%
523	Errors & Omissions Insurance	19,642	18,398	1,244	6.76%
530	Telephone and Internet	38,867	38,867	0	0.00%
531	Postage	10,200	9,190	1,010	10.99%
540	Advertising	1,000	1,000	0	0.00%
550	Job Printing & Binding	9,470	5,995	3,475	57.98%
561	Public School Tuition	263,139	469,340	(206,201)	-43.93%
563	Private School Tuition	883,755	410,025	473,730	115.54%
580	Travel & Conferences	12,541	13,354	(813)	-6.09%
582	Field Trips	2,500	3,005	(505)	-16.81%
610	Instructional Supplies	101,299	101,299	0	0.00%
612	Custodial Supplies	30,250	26,000	4,250	16.35%
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	115,680	(17,830)	-15.41%
640	Books/Textbooks/Workbooks	105,454	105,454	0	0.00%
643	Subscriptions/Licenses	142,466	110,323	32,143	29.14%
730	Equipment	25,063	25,062	0	0.00%
810	Memberships & Special Programs	57,888	68,207	(10,319)	-15.13%
811	Legal Expenses	30,000	35,000	(5,000)	-14.29%
	Total Expenditures	16,075,000	15,610,000	465,000	



The 2016-2017 2.98% Budget with Risks

2016-2017 BOARD OF EDUCATION

2015-2016 Board of Education Budget is \$15,610,000. The Board of Finance has given us a directive of 2.98% or an additional \$465,000. With this directive, the Board of Education has prepared a budget that reflects cost adjustments as well as risks affecting several line items:

THE 2.98% BUDGET INCLUDES (with RISKS)

- Meets the contractual obligations of the certified and administrative unions.
 - (RISK): reduces money for In School Suspension and 504 Tutors
 - (RISK): reduces one Para Professional and retired elementary teacher
 - The non-certified contract is presently under negotiations.
 - (RISK): the negotiations are in the initial stages and the outcome is unknown at this time
 - Legal fees have been adjusted to reflect two bargaining units in negotiations.
- Includes anticipated increases in Business Insurances of 7%, Worker's Compensation 10%
- Includes the increase for **known** Special Education Tuition and Transportation costs
 - (RISK): Does not budget for any changes to the tuition or transportation lines
- Includes continuation of the Late Bus
- Includes reduction of #2 fuel oil costs to \$1.90/gallon.
- Includes the continuation of our electricity contract at \$.0985

REDUCTIONS MADE

- Reduction to the Professional Development line
 - (RISK): requires the continuation of grants to support Professional Development
- Reduction to the following line:
 - Water and Sewage
 - Travel and Conferences
 - Field Trips
 - Memberships and Special Programs
 - (RISK): reductions do not allow for any changes

CRITICAL NEEDS NOT ADDRESSED WITH THE 2.98%

- Zero Percent increase on multiple line items that have historically exceeded the budgeted amount:
 - Substitute teacher lines
 - Assessment Services
 - Professional Services
 - Rubbish Removal
 - Contracted Maintenance Services
 - Repairs to Buildings
 - Telephone and Internet
 - Advertising
 - Instructional Supplies
 - Natural Gas, Electricity, Propane Gas
 - Books/Textbooks/Workbooks
 - Subscriptions/Licenses
 - Equipment
- No additional funds for students going out to Magnet Schools
- No additional funds to support growing needs in Special Education

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, 2015
- 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, 2016. 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 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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