

Board of Finance  
Public Budget Hearings  
Samuel Staples Elementary School  
March 21, 2016 – 8:00 p.m.  
Minutes

Present: Matt Gachi, Paul Lindoerfer, Andy Kachele, Rich Cremin.

Absent: Michael Kot, Arthur Laske, Gabriel Rossi

Also present: Adam Dunsby-First Selectman, Carrie Coangelo-Selectman, Robert Lessler-Selectman, Wendy Bowditch-Treasurer, and Grace Stanczyk-Comptroller.


Matt Gachi-Chair presented the 2016-2017 proposed department budgets totaling \$43,762,441 with a capital expenditure budget in the amount of \$968,896. A copy of the presentation is attached and made part of these minutes.

Jeff Parker-Chair presented the Board of Education budget in the amount of \$15,778,060. A copy of the presentation is attached and made part of these minutes..

Chris Hocker-Chairperson of the Region 9 Board presented the 2016-17 proposed total budget of \$23,280,891 of which \$10,988,581 is Easton's share (47.2%). A copy of the presentation is attached and made part of these minutes.

The Hearing ended at 9:15 p.m.

Submitted by,



Paul Lindoerfer-Clerk

3/21/16



**TOWN OF EASTON**

**PUBLIC HEARING**

**BUDGET PROPOSAL  
FY 2016/2017**

**MARCH 21, 2016**

**SAMUEL STAPLES ELEMENTARY SCHOOL**

**8:00 PM**

## **Responsibilities of the Board of Finance for the Town of Easton**

- **Prepare the town budget.**
- **Setting the property tax rate.**
- **Approving deficiency and special appropriations and transfers between appropriations.**
- **Determining how town financial records are to be kept.**
- **Arranging for an annual audit of the town accounts.**
- **Publishing the annual town report.**



## MEMBERS OF THE BOARD OF FINANCE

<b>Matthew Gachi</b>	<b>Chairman</b>
<b>Paul Lindoerfer</b>	<b>Clerk</b>
<b>Richard Cremin</b>	<b>Member</b>
<b>Andrew Kachele</b>	<b>Member</b>
<b>Arthur Laske</b>	<b>Member</b>
<b>Vacant</b>	<b>Member</b>
<b>Michael P. Kot</b>	<b>Alternate Member</b>
<b>Gabriel Rossi</b>	<b>Alternate Member</b>
<b>Vacant</b>	<b>Alternate Member</b>

## BUDGET CALENDAR

<b>Jan 6 -February 8</b>	<b>Budgets prepared by Boards and Commissions</b>
<b>February 26</b>	<b>Comptroller returns all Departments' budget requests to the Board of Finance</b>
<b>March 1, 2, 3, 8, 9, 10</b>	<b>BOF analyzes and investigates estimates and holds budget discussions with Department Heads, Boards and Commissions</b>
<b>March 21</b>	<b>Public Hearing on Budget requests</b>
<b>March 22, 23, 29, 30, 31</b>	<b>Revise budget requests and prepare final recommendations for preparation of budget document</b>
<b>April 15</b>	<b>Budget to newspaper for publication April 21</b>
<b>April 25</b>	<b>Annual Town Meeting-Budget Adoption</b>
<b>May 3</b>	<b>Tentative Referendum on Budget</b>

## SUMMARY OF EXPENDITURE REQUESTS

	<u>Original Adopted</u>	<u>Requested</u>	<u>% of</u>	<u>\$ Amount Change</u>	<u>% Change</u>
<u>TOWN ACCOUNTS</u>	<u>Budget 2015/2016</u>	<u>Budget 2016/2017</u>	<u>Total Budget</u>	<u>From Prior Year</u>	<u>Original</u>
Compensation	5,684,933	5,926,878	13.54%	\$ 241,945	4.26%
Fringe Benefits (Health & Fica)	2,281,841	2,285,430	5.22%	\$ 3,589	0.16%
Pension Costs	867,490	939,390	2.15%	\$ 71,900	8.29%
Operating Costs	3,443,437	3,472,638	7.94%	\$ 29,201	0.85%
Debt Service	3,492,341	3,402,568	7.78%	\$ (89,773)	-2.57%
<b>Total Town Accounts</b>	<b>\$ 15,770,042</b>	<b>\$ 16,026,904</b>	<b>36.62%</b>	<b>\$ 256,863</b>	<b>1.63%</b>
<u>EDUCATION</u>					
Easton Board of Education	\$ 15,581,592	15,778,060	36.05%	\$ 196,468	1.26%
Region 9 Board of Education-a)	10,808,101	10,988,581	25.11%	\$ 180,480	1.67%
<b>Total Education</b>	<b>\$ 26,389,693</b>	<b>\$ 26,766,641</b>	<b>61.16%</b>	<b>\$ 376,948</b>	<b>1.43%</b>
<u>CAPITAL EXPENDITURES REQUEST</u>					
Town Capital Expenditures	\$ 783,270	968,896	2.21%	\$ 185,626	23.70%
<b>TOTAL EXPENDITURES REQUESTS</b>	<b>\$ 42,943,005</b>	<b>\$ 43,762,441</b>	<b>100.00%</b>	<b>\$ 819,437</b>	<b>1.91%</b>
<u>a) Region 9 Board of Education</u>					
Easton's Share	\$ 10,808,101	10,988,581	47.20%	\$ 180,480	1.67%
Redding's Share	12,335,584	12,292,310	52.80%	\$ (43,274)	-0.35%
<b>Total Region 9 BOE</b>	<b>\$ 23,143,685</b>	<b>\$ 23,280,891</b>	<b>100.00%</b>	<b>\$ 137,206</b>	<b>0.59%</b>

## **Major Budget Components 2016/2017 Budget**

1. Board of Education - (36% of budget)
2. Region 9 (Easton's Share)- (25% of budget)
3. Public Safety (7% of budget)
  - Police Department (4%)
  - Fire (2%)
  - EMS (1%)
4. Public Works - (5% of budget)
5. Other 1st Selectman - (27% of budget)

## **Major Drivers from Original 15/16 budget 2016/2017 Budget**

1. Board of Education 1.26% increase
  2. Region 9 (Easton's Share) 1.67% increase
    - Continued shift in Easton/Redding enrollment.
  3. Public Safety 14.8% increase
    - Police Department - Detective & 3 vehicles
    - EMS - New ambulance
  4. Public Works 1.72% increase
    - Plow truck & replacement truck bed
  5. Other 1st Selectman Accounts .03% decrease
- Total Budget Request Increase 1.91%

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	Adopted	Requested	Requested		Total Adopted	Total Requested		
<b>NON EDUCATIONAL ACCOUNTS</b>	Budget	Budget	\$ Amount Change	% Change	Budget with capital & Benefit Allocations	Budget with capital & Benefit Allocations	Requested \$ Amount Change	% Change
	<u>FY 2015/2016</u>	<u>FY 2016/2017</u>	<u>Prior Year</u>	<u>Prior Year</u>	<u>FY 2015/2016</u>	<u>FY 2016/2017</u>	<u>Prior Year</u>	<u>Prior Year</u>
<b><u>GENERAL GOVERNMENT</u></b>								
TOWN CLERK	\$ 167,643	\$ 172,390	\$ 4,747	2.8%	\$ 202,996	\$ 207,622	\$ 4,626	2.28%
FIRST SELECTMAN	163,994	157,513	(6,481)	-4.0%	223,869	220,303	(3,566)	-1.59%
PROBATE COURT	3,200	3,575	375	11.7%				
ELECTIONS	50,033	54,429	4,396	8.8%	53,134	57,681	4,547	8.56%
BOARD OF FINANCE	6,100	6,200	100	1.6%				
AUDIT FEES	36,750	37,950	1,200	3.3%				
TREASURER	196,262	251,892	55,630	28.3%	311,288	387,454	76,166	24.47%
ASSESSOR	122,809	131,461	8,652	7.0%	246,864	189,575	(57,289)	-23.21%
BOARD OF ASSESSMENT APPEALS	800	925	125	15.6%	849	992	143	16.84%
TAX COLLECTOR	103,375	105,648	2,273	2.2%	151,006	150,838	(168)	-0.11%
TOWN ATTORNEY	160,000	150,000	(10,000)	-6.3%				
PLANNING AND ZONING COMMISSION	118,380	121,553	3,173	2.7%	177,720	178,853	1,133	0.64%
ZONING BOARD OF APPEALS	7,932	8,016	84	1.1%	9,203	9,211	8	0.09%
BUILDING DEPARTMENT	100,740	94,254	(6,486)	-6.4%	162,123	117,222	(44,901)	-27.70%
TECHNOLOGY	29,404	25,440	(3,964)	-13.5%				
TOWN HALL	138,565	133,883	(4,682)	-3.4%	147,473	142,087	(5,386)	-3.65%
COMMISSION FOR ELDERLY	57,633	59,665	2,032	3.5%	62,686	64,968	2,282	3.64%
SENIOR CENTER	183,166	187,450	4,284	2.3%	281,723	288,820	7,097	2.52%
660 MOREHOUSE - OLD SSS BUILDING	376,996	354,145	(22,851)	-6.1%	436,822	418,132	(18,690)	-4.28%
PUBLIC CELEBRATIONS	200	200	0	0.0%				
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,023,982</b>	<b>\$ 2,056,589</b>	<b>\$ 32,607</b>	<b>1.6%</b>	<b>\$ 2,467,756</b>	<b>\$ 2,433,758</b>	<b>\$ (33,998)</b>	<b>-1.38%</b>
<b><u>PUBLIC SAFETY</u></b>								
COMM. DISPATCHERS	\$ 244,539	\$ 247,540	\$ 3,001	1.2%	\$ 313,366	\$ 314,839	\$ 1,473	0.47%
POLICE DEPARTMENT	1,534,200	1,601,808	67,608	4.4%	2,323,407	2,492,698	169,291	7.29%
FIRE DEPARTMENT	778,402	819,243	40,841	5.2%	1,296,289	1,343,623	47,334	3.65%
FIRE MARSHALL	30,887	31,403	516	1.7%	34,592	34,647	55	0.16%
EMERGENCY MANAGEMENT	11,276	12,411	1,135	10.1%	22,517	13,361	(9,156)	-40.66%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 2,599,304</b>	<b>\$ 2,712,405</b>	<b>\$ 113,101</b>	<b>4.4%</b>	<b>\$ 3,990,171</b>	<b>\$ 4,199,168</b>	<b>\$ 208,997</b>	<b>5.24%</b>



**NON EDUCATIONAL ACCOUNTS continued**

NON EDUCATIONAL ACCOUNTS					Total Adopted	Total Requested		
	Adopted	Requested	Requested		Budget with capital &	Budget with capital &	Requested	
	Budget	Budget	\$ Amount	% Change	Benefit Allocations	Benefit Allocations	\$ Amount	% Change
	FY 2015/2016	FY 2016/2017	Prior Year	Prior Year	FY 2015/2016	FY 2016/2017	Prior Year	Prior Year
RECYCLING FUND	\$ 149,295	\$ 150,483	\$ 1,188	0.8%				
PUBLIC WORKS HIGHWAY DEPARTMENT	1,741,427	1,813,196	71,769	4.1%	2,866,481	2,909,174	42,693	1.49%
STREET LIGHTS	1,450	1,450	0	0.0%				
ENGINEERING & PROF SERVICES	33,300	30,280	(3,020)	-9.1%				
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,925,472</b>	<b>\$ 1,995,409</b>	<b>\$ 69,937</b>	<b>3.6%</b>	<b>\$ 2,866,481</b>	<b>\$ 2,909,174</b>	<b>\$ 42,693</b>	<b>1.49%</b>
<b>HEALTH &amp; SANITATION</b>								
HEALTH DEPARTMENT	\$ 75,613	\$ 78,447	\$ 2,834	3.7%	\$ 92,235	\$ 95,448	\$ 3,213	3.48%
EMS COMMISSION	307,141	317,621	10,480	3.4%	434,020	629,164	195,144	44.96%
<b>TOTAL PUBLIC HEALTH</b>	<b>\$ 382,754</b>	<b>\$ 396,068</b>	<b>\$ 13,314</b>	<b>3.5%</b>	<b>\$ 526,255</b>	<b>\$ 724,612</b>	<b>\$ 198,357</b>	<b>37.69%</b>
<b>OTHER DEPARTMENTS</b>								
CONSERVATION COMMISSION	\$ 39,907	\$ 41,558	\$ 1,651	4.1%	\$ 80,629	\$ 86,043	\$ 5,414	6.71%
PUBLIC WELFARE	4,193	4,334	141	3.4%	4,634	4,545	(89)	-1.92%
LIBRARY	605,743	626,912	21,169	3.5%	794,097	824,807	30,710	3.87%
PARKS AND REC COMMISSION	386,068	407,213	21,145	5.5%	580,511	581,899	1,388	0.24%
TREE WARDEN	11,221	11,974	753	6.7%	11,426	12,240	814	7.12%
FIREHOUSE RENT	41,820	42,656	836	2.0%				
CEMETERY	2,192	2,192	0	0.0%				
ANIMAL CONTROL	91,714	93,205	1,491	1.6%	141,961	136,252	(5,709)	-4.02%
<b>TOTAL OTHER DEPARTMENTS</b>	<b>\$ 1,182,858</b>	<b>\$ 1,230,044</b>	<b>\$ 47,186</b>	<b>4.0%</b>	<b>\$ 1,613,258</b>	<b>\$ 1,645,786</b>	<b>\$ 32,528</b>	<b>2.02%</b>
<b>GENERAL</b>								
FRINGE BENEFITS	\$ 1,836,841	\$ 1,823,430	\$ (13,411)	-0.7%				
SOCIAL SECURITY & MEDICARE	445,000	462,000	17,000	3.8%				
CONTINGENCY	150,000	145,000	(5,000)	-3.3%				
<b>TOTAL GENERAL</b>	<b>\$ 2,431,841</b>	<b>\$ 2,430,430</b>	<b>\$ (1,411)</b>	<b>-0.1%</b>				
<b>TOTAL NON EDUCATIONAL ACCOUNTS</b>	<b>\$ 10,546,211</b>	<b>\$ 10,820,945</b>	<b>\$ 274,734</b>	<b>2.6%</b>	<b>\$ 11,463,921</b>	<b>\$ 11,912,498</b>	<b>\$ 448,577</b>	<b>3.9%</b>
TOWN'S CAPITAL	783,270	968,896	185,626	23.7%				
DEBT SERVICE	3,492,341	3,402,568	(89,773)	-2.6%				
PENSION COSTS	867,490	939,390	71,900	8.3%				
INSURANCE COSTS	864,000	864,000	0	0.0%				
<b>TOTAL TOWN ACCOUNTS</b>	<b>\$ 16,553,312</b>	<b>\$ 16,995,800</b>	<b>\$ 442,487</b>	<b>2.7%</b>				

<b>General Fund Capital Expenditures Requests</b>		
<b>Department</b>	<b>Description</b>	<b>Amount</b>
<b>Planning &amp; Zoning</b>	<b>Town Plan of Conservation &amp; Development update and publication</b>	<b>\$ 7,000</b>
<b>Treasurer</b>	<b>Special Revenue Fund</b>	<b>\$ 25,000</b>
<b>660 Morehouse Road</b>	<b>Replacement of Sidewalk - Senior Center area</b>	<b>\$ 8,000</b>
<b>Police</b>	<b>Two 2016 Ford Interceptor Utility patrol vehicle</b>	<b>\$ 66,744</b>
	<b>One Ford Explorer (Chief)</b>	<b>28,284</b>
	<b>Upfit for Chief car</b>	<b>5,000</b>
	<b>Total</b>	<b>\$ 100,028</b>
<b>Fire</b>	<b>Engine Replacement</b>	<b>\$ 70,000 *</b>
	<b>Personal protective equipment</b>	<b>12,000</b>
	<b>Pager, portable &amp; truck radio</b>	<b>5,000</b>
	<b>Dry hydrants</b>	<b>4,000</b>
	<b>Hose &amp; nozzles</b>	<b>3,500</b>
	<b>SCBA- Bottles, regulators &amp; masks</b>	<b>2,500</b>
	<b>Total</b>	<b>\$ 97,000</b>
<b>Public Works</b>	<b>Medium Duty Dump Truck</b>	<b>187,000</b>
	<b>Replacement of Stainless Steel Truck Body (#17)</b>	<b>12,500</b>
	<b>Total</b>	<b>\$ 199,500</b>
<b>Conservation</b>	<b>Three drainage pipes repair at Paine Open Space</b>	<b>\$ 4,000</b>
<b>Emergency Medial Service</b>	<b>AED Replacement Program</b>	<b>\$ 5,068</b>
	<b>Radios for Ambulance (police, fire, c-med, portable)</b>	<b>\$ 15,000</b>
	<b>Ambulance</b>	<b>\$ 200,000</b>
		<b>\$ 220,068</b>
<b>Park &amp; Recreation</b>	<b>Replacement Mower - Toro/ExMark Lazer Z X series</b>	<b>\$ 15,500</b>
<b>TOTALS</b>	<b>Total Capital Expenditures Request</b>	<b>\$ 676,096</b>
	<b>Public Works Dept- Road Work</b>	<b>\$ 292,800</b>
	<b>Grand Total</b>	<b>\$ 968,896</b>

**RECEIPTS AND ESTIMATED TAX CALCULATION**

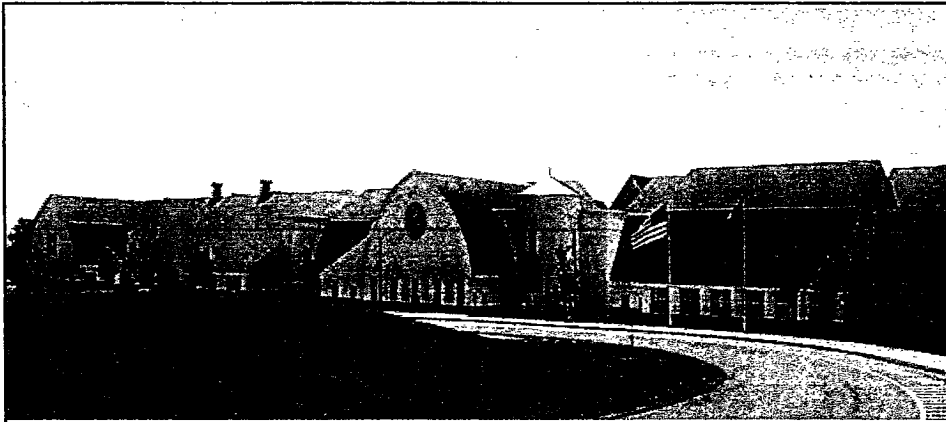
	<b>Adopted Budget FY2015/2016</b>	<b>Requested Budget FY2016/2017</b>	<b>% Change Prior Year</b>
<b>RECEIPTS</b>			
<b>PROPERTY TAXES</b>			
<b>CURRENT YEAR</b>	\$ 39,926,027	\$ 41,190,524	3.17%
<b>PRIOR YEAR</b>	175,000	175,000	0.00%
<b>INTEREST AND FEES</b>	120,000	120,000	0.00%
<b>MOTOR VEHICLES</b>	150,000	150,000	0.00%
<b>TELEPHONE ACCESS</b>	18,296	18,296	0.00%
<b>ELDERLY TAX RELIEF</b>	(350,000)	(300,000)	-14.29%
<b>STATE CIRCUIT BREAKER</b>	(34,670)	(34,670)	0.00%
<b>SUB-TOTAL</b>	\$ 40,004,653	\$ 41,319,150	3.29%
<b>TOWN RECEIPTS</b>	\$ 1,329,984	\$ 1,335,584	0.42%
<b>TREASURER INTEREST</b>	125,000	125,000	0.00%
<b>STATE GRANTS</b>	983,368	982,707	-0.07%
<b>SURPLUS APPROPRIATED TO FINANCE BUDGET</b>	500,000	0	-100.00%
<b>SUB-TOTAL</b>	\$ 2,938,352	\$ 2,443,291	-16.85%
<b>TOTAL REVENUE</b>	\$ 42,943,005	\$ 43,762,441	1.91%
<b>TOTAL EXPENDITURES</b>	\$ 42,943,005	\$ 43,762,441	1.91%
<b>Tax Revenue Required</b>	\$ 39,926,027	\$ 41,190,524	3.17%
<b>Collection Rate</b>	98.785%	98.785%	0.00%
<b>Gross Revenue Required</b>	40,417,095	41,697,144	3.17%
<b>Grand List</b>	1,330,424,935	1,337,004,129	0.49%
<b>Tax Rate</b>	30.38	31.19	2.66%

# **Town of Easton Five Year Capital Plan 2016/2017**

(Thousand Dollars)

	17/18	18/19	19/20	20/21	21/22		17/18	18/19	19/20	20/21	21/22
<b>Town Clerk</b>						<b>Communications</b>					
Map Printer & Scanner	11.0	0.0	0.0	0.0	0.0	Computer Monitor	0.2	0.2	0.2	0.2	0.2
Vault Storage System	2.5	0.0	2.5	0.0	0.0	50" Computer Monitor	1.0	1.0	1.0	1.0	1.0
<b>Total Town Clerk</b>	<b>13.5</b>	<b>0.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	Computer	0.0	0.0	1.0	0.0	0.0
<b>P&amp;Z Department</b>						<b>Total Communications</b>	<b>1.2</b>	<b>1.2</b>	<b>2.2</b>	<b>1.2</b>	<b>1.2</b>
Publish Zoning Regulations	0.5	0.0	0.0	0.0	0.0	<b>Police</b>					
Town Plan of Conservation & Development	2.5	0.0	0.0	0.0	0.0	Ford Interceptor Utility Vehicle(+upfit) Patrol	33.4	33.4	33.4	33.4	33.4
Revise Subdivision Regulations	0.0	2.5	0.0	0.0	0.0	Ford Interceptor Utility Vehicle(+upfit) Patrol	33.4	0.0	0.0	33.4	0.0
<b>Total P&amp;Z</b>	<b>3.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Ford Interceptor Utility vehicle (+upfit) Admin.	33.4	33.4	20.0	33.4	33.4
<b>Treasurer Department</b>						Speed Enforcement Device (radar)	2.9	2.9	0.0	0.0	0.0
HR Munis Module	12.0	0.0	5.0	0.0	0.0	(12) Body Cameras )camera system, dock,licensing	19.6	0.0	0.0	0.0	0.0
<b>Total Treasurer</b>	<b>12.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>Total Police</b>	<b>122.6</b>	<b>69.6</b>	<b>53.4</b>	<b>100.1</b>	<b>66.7</b>
<b>Fire Department</b>						<b>EMS</b>					
Engine Replacement	70.0	70.0	70.0	70.0	70.0	Ambulance Replacement	50.0	50.0	50.0	50.0	50.0
Gear Replacement	20.0	12.0	12.0	12.0	12.0	Radio for Ambulance	6.0	6.0	6.0	6.0	6.0
Pagers, Radios	5.0	5.0	5.0	5.0	5.0	Replacement Portable Radios	10.0	10.0	10.0	10.0	10.0
Dry hydrant	4.0	4.0	4.0	4.0	4.0	<b>Total EMS</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>
Hose & nozzles	3.0	3.0	3.0	3.0	3.0	<b>Parks &amp; Recreation</b>					
SCBA-Bottles,regulator,masks	2.5	4.5	3.0	3.0	3.0	Tennis Court Repairs	65.0	0.0	40.0	0.0	60.0
SCBA Bottle Replacement	0.0	29.4	0.0	0.0	0.0	Town wide Park Improvements	10.0	10.0	10.0	10.0	10.0
SCBA Replacement	0.0	0.0	0.0	0.0	0.0	Replacement Rack Body Truck w/lift gate	0.0	36.0	0.0	0.0	0.0
<b>Total Fire</b>	<b>104.5</b>	<b>127.9</b>	<b>97.0</b>	<b>97.0</b>	<b>162.0</b>	Replacement Tractor	28.0	0.0	30.0	0.0	0.0
<b>660 Morehouse Road Facility</b>						Replacement Pick Up Truck	0.0	28.0	0.0	0.0	30.0
Remove (2) two 10,000 Fuel Tanks	0.0	0.0	20.0	0.0	0.0	Toro Grounds Master	14.0	0.0	75.0	0.0	15.0
Oil Burner to Natural Gas 1 at No. Boiler Rm.	0.0	0.0	15.0	0.0	0.0	Toro Gang Mower	0.0	14.0	0.0	0.0	14.0
Oil Burner to Natural Gas 2 at So. Boiler Rm.	0.0	0.0	30.0	0.0	0.0	Trailer	3.5	0.0	5.0	0.0	0.0
<b>Total 660 Morehouse Rd.</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	Replacement Playground Equipment	0.0	25.0	0.0	25.0	0.0
<b>Public Works Department</b>						Mason Dump Truck	0.0	0.0	0.0	65.0	0.0
Dump/Plow Truck	0.0	220.0	0.0	0.0	0.0	Storage Facility	0.0	0.0	0.0	30.0	0.0
Street Sweeper	0.0	0.0	0.0	230.0	0.0	Water Wheel	0.0	10.0	0.0	0.0	0.0
Front End Loader 2 1/2Yd	0.0	0.0	200.0	0.0	0.0	<b>Total Parks &amp; Recreation</b>	<b>120.5</b>	<b>123.0</b>	<b>160.0</b>	<b>130.0</b>	<b>129.0</b>
Med.DutyDump Truck w/Plow	195.0	0.0	200.0	0.0	205.0	<b>Library</b>					
3 yd. Dump Truck w/Plow	0.0	0.0	0.0	80.0	0.0	Convert Parking lot light fixtures for efficiency	3.5	0.0	0.0	0.0	0.0
<b>Total Public Works Dept</b>	<b>195.0</b>	<b>220.0</b>	<b>400.0</b>	<b>310.0</b>	<b>205.0</b>	Convert Fire Suppression System(well to city water)	0.0	25.0	0.0	0.0	0.0
						Reseal restrip parking lot	0.0	0.0	40.0	0.0	0.0
<b>Road Reconst./Bridge</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	Replace paving stones with concrete sidewalks	0.0	0.0	0.0	25.0	0.0
<b>Senior Center</b>						<b>Total Library</b>	<b>3.5</b>	<b>25.0</b>	<b>40.0</b>	<b>25.0</b>	<b>0.0</b>
Furniture replacement	0.0	2.0	0.0	0.0	0.0						
Van Replacement	0.0	0.0	0.0	0.0	40.0						
<b>Total Senior Center</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>						
<b>Fire Marshal</b>						<b>Sub-Total Capital Projects</b>	<b>641.8</b>	<b>637.2</b>	<b>894.1</b>	<b>729.3</b>	<b>669.9</b>
Software	0.0	0.0	1.5	0.0	0.0	<b>Sub-Total Roads/Paving</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
Computer Hardware	0.0	0.0	1.5	0.0	0.0						
<b>Total Fire Marshal</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>Grand Totals</b>	<b>941.8</b>	<b>937.2</b>	<b>1194.1</b>	<b>1029.3</b>	<b>969.9</b>

(12)



**Easton Board Of Education  
Fiscal Year 2016-2017  
Operating Budget Request  
March 21, 2016**

**Our Objective Today**

**To share and discuss the 2016-2017 Easton Schools operating budget with our fellow residents.**

- **Request an increase of 1.26% over the current operating budget (\$15,778,060)**
- **Explain how this budget supports student learning in high quality programs**

**Budget Focus:**  
**Keep Moving with Learning While  
 Recognizing Declining Enrollment**

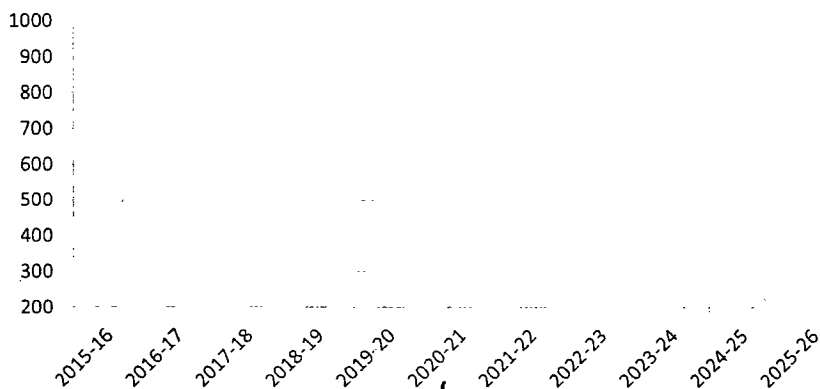
- Expansion of Elementary Spanish Experience – grades 4 & 5 (0.5 FTE)
- Professional Development focus will be Science – the Next Generation CT state standards
- Maintain facilities – SSES Septic
- SSES staffing reductions reflect student enrollment decline
  - 7% decline projected (from 582 to 540).
  - Reduction of one classroom teaching position and reductions in Art and Physical Education
- Enrollment is increasing at HKMS and is expected to increase over the next few years
  - 17% increase projected (from 309 to 326) and increasing to 334 and 343 in 2017-18 and 2018-19

**Easton's Proposed Budget Is Comparable With  
 Other Area Districts**

<b>Percentage of Budget</b>	<b>Percentage of Budget</b>
Ridgefield	5.72%
New Canaan	4.21%
Darien	3.44%
Newtown	3.2%
Trumbull	2.79%
Brookfield	2.17%
Fairfield	2.14%
Weston	1.68%
Bethel	1.63%
Monroe	1.55%
Wilton	1.27%
<b>Easton</b>	<b>1.26%</b>
Westport	0.97%
Redding	0.0%

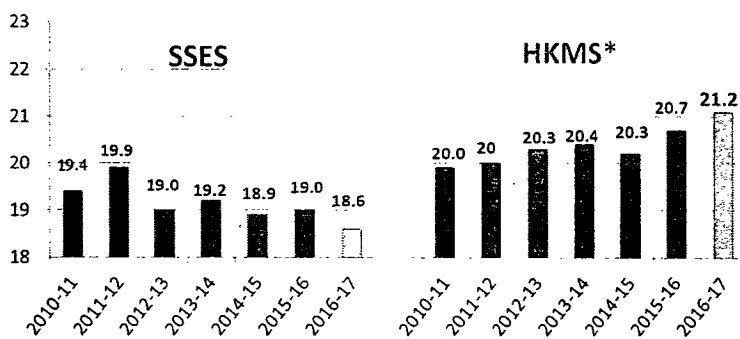
### Enrollment

- Projected to decline by ~~25~~<sup>12</sup> students in 2016-17
- Projected to decline by approximately 171 students by 2025-2026



### Current Average Class Sizes are Maintained

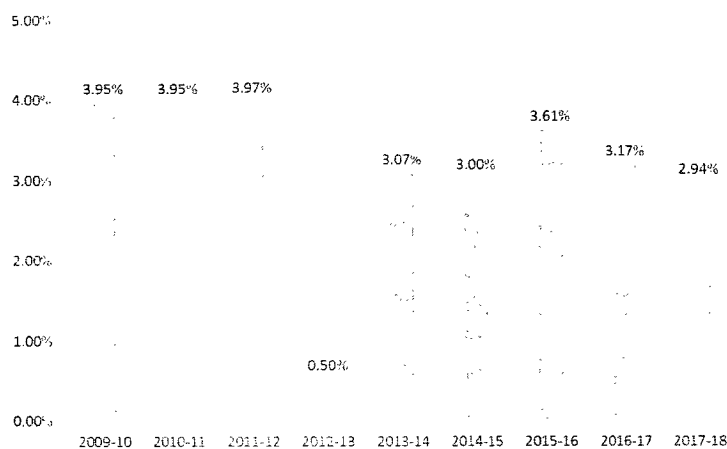
- Represents a core value of the BOE and District administration
- Average class sizes at SSES and HKMS have held steady at 19-21 students



\* Average of mathematics, science, language arts and social studies classes

### 2015-16 Negotiated Teacher Wage Settlement

- Increase of 1.0% plus step increase
- Average for the three-year contract is +3.2%



### Budget Summary

**Current 2015-16 Budget** **\$ 15,581,593**  
 (1.15% increase from 2014-15)

		<b>% Impact</b>
Budget Drivers	\$ 369,475	2.37%
Additions	\$ 79,609	0.51%
Reductions	-\$ 252,617	- 1.62%
<b>Total Operating Expense Increase</b>	<b>\$196,467</b>	<b>1.26%</b>



### Budget Drivers

Budget Drivers		YOY Budget Change	Impact on Overall Budget
Contractual Salary Obligations <i>Teachers 1.0% GWT, non-certs 2.5%, administrators 2.5%</i>	\$234,794	2.5%	+1.5%
Health Insurance	\$134,681	8.1%	+0.87 %
<b>Total Budget Drivers</b>	<b>\$369,475</b>		<b>+2.37%</b>

### Budget Additions

Additions		% Impact
0.5 Spanish Teacher at SSES	\$29,689	0.19%
Bully Prevention Program at SSES	\$8,920	0.06%
Reduction in Anticipated Excess Cost Revenue	\$14,500	0.09%
Capital Items	\$26,500	0.17%
<b>Total Additions</b>	<b>\$79,609</b>	<b>0.51%</b>

### Budget Reductions

Reductions and Savings		% Impact
Staff Contraction of 1 classroom section at SSES and 0.4 reduction in Art at SSES and 0.5 FTE reduction in PE at SSES	-\$121,060	-0.78%
Outside Professional Services	-\$31,409	-0.2%
Equipment	-\$48,226	-0.31%
Instructional Supplies	-\$12,903	-0.08%
Retirement Savings	-\$39,019	-0.25%
<b>Total Reductions and Savings</b>	<b>-\$ 252,617</b>	<b>-1.62%</b>

### Impact of Enrollment Decline on Staffing

- Class size has changed little – classroom and core FTEs down with enrollment
- General Education FTE reduced this year and in the proposed budget

	2014-15	2015-16	% Change
SSES Enrollment	758	540	-29%
SSES Classroom FTE	36	29	-19%
SSES Other General Education FTE	11.5	11.9	+3%
HKMS Enrollment	377	326	-13%
HKMS Core FTE	18	15.4	-14%
HKMS Other General Education FTE	12.8	12.0	-6%

### Personnel Additions and Reductions since 2007-08

#### SSES

- Additions
  - 0.8 FTE Social Worker
  - 0.6 FTE Writing Specialist
  - 1.5 FTE Spanish
  - 0.2 FTE Music teacher
  - 1.65 Math Paraeducator
  - 0.5 Recess Paraeducator
- Reductions
  - 6.5 FTE Classroom teachers
  - 0.5 FTE PE Teacher
  - 1.0 FTE Art Teacher
  - 1.3 Instructional Paraeducators

### Personnel Additions and Reductions since 2007-08

#### HKMS

- Additions
  - 1.0 FTE Project Lead the Way
  - 1.6 FTE Special Education teachers
  - 0.4 FTE ILA Specialist
  - 0.2 Music
  - 0.5 FTE Speech & Language
  - 3.5 SpEd Paraeducators
  - 1.0 Reading Paraeducators
- Reductions
  - 5.6 FTE Classroom teachers
  - 0.5 FTE PE teacher

### **K-12 Easton Education Budget**

- Barlow preliminary proposed budget increase: 0.59%
- Easton's share: +1.67% +\$180,480
- Total K-12 anticipated budget \$26,766,641
- Easton's percent overall Education budget increase + 1.43%

### **Long-Range Planning Committee – Phase II**

### **What should LRP Phase II focus on?**

- At the core: Long-range planning must be based on EDUCATIONAL requirements / criteria and adhere to our education strategic plan
  - Defined district educational goals
  - Understanding future education and technology needs
- What is the 'critical' student population where we consider when to consolidate/regionalize schools
  - Existing buildings/structures – review work that Steve Rowland has done
  - Cost analysis and EDUCATIONAL IMPLICATIONS of moving students and education staffing restructuring

### **What should LRP Phase II focus on? continued**

- What is the 'critical' student population where we consider when to consolidate/regionalize schools
  - Revenue opportunities to repurpose a school or rent out portions. ?? convert to Specialty School (i.e. STEM, Arts), Central Office, etc.
  - Costs to reopen a school once closed and chances this could occur
  - Possible options: K-8, K-6 + 7 & 8 moving to Barlow, Regionalization with Redding, closing sections of buildings

### Possible Next Steps

- Identify required resources to help facilitate and provide necessary information
  - Need to incorporate Redding and Region 9 boards
  - Community – households with and without school children.
    - Need to consider affect on housing prices and taxes
  - Legal, Political (local, regional, state), Zoning - Understand the implications of regionalization and building changes

### Possible Next Steps continued

- Community Conversation
  - Taxpayers – seniors, parents, and families without students in Easton schools
  - Students – all factions
  - Teachers and Staff
  - Town Governance - BOF, BOS, BOE
- Review existing districts who have successfully managed declining enrollment
- Time frames - Establish relevant triggers requiring related action
- Capacity study based on facilities and population projections
- Cost analysis for options

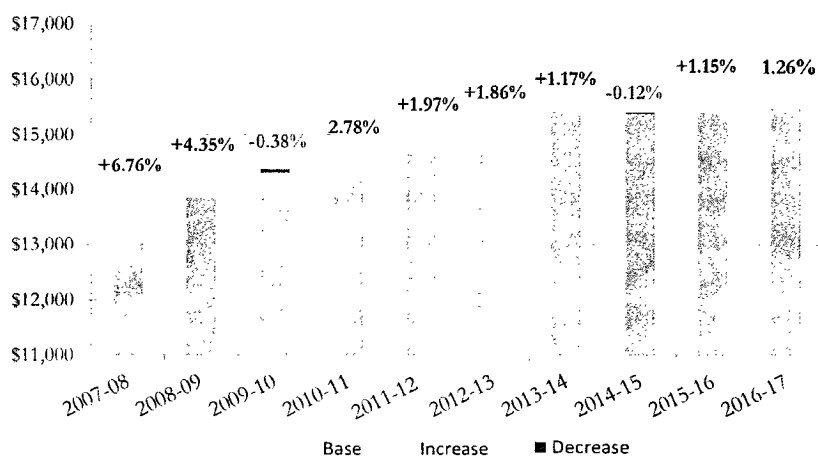
## **QUESTIONS AND ANSWERS**

**Back-Up Exhibits**

### Summary Of Proposed 2016-17 Budget Elements

Budget Area	2015-16 Adopted Budget (\$K)	2016-17 Proposed Budget (\$K)	\$ Increase 2016-17 vs. 2015-16(\$K)	% Increase
General Instruction Salaries	\$6,246	\$6,317	\$71	+1.14%
Health Insurance	\$1,661	\$1,793	\$132	+7.9%
Special Education	\$2,787	\$2,901	\$114	+4.10%
Operations/ Physical Plant	\$1,354	\$1,334	-\$20	-1.5%
Central Office/ Administration	\$1,538	\$1,564	\$26	+1.7%
Transportation	\$944	\$890	-\$54	-5.7%
All Other General Expenses, Supplies	\$1,052	\$979	-\$73	-6.9%
<b>Total Budget</b>	<b>\$15,582</b>	<b>\$15,778</b>	<b>\$196</b>	<b>1.26%</b>

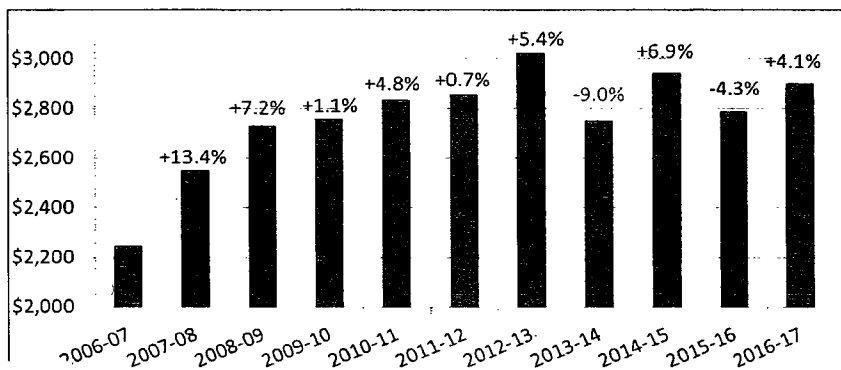
### Budget Growth Over Time





### Special Education Cost Details

- Special Education costs comprise 18.0% of the budget
- Decrease reflects current activity, identified service needs, and a reduction in one out-placement
- Budget does not contain any contingency expense



### The Class of 2019 (currently freshmen) As students in Easton from grade 3 through grade 8

Grade 8 2015 Smarter Balance	66.4%	Redding 61.4% Weston 59.2% Wilton 55.4% State 54%	72.6%	Redding 74.3% Weston 72.3% Wilton 86.6% State 54%	N/A	Redding Weston Wilton State	83.3% (*CMT)	Redding 86.6% Weston 80.7% Wilton 89.4% State 61.1%
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Connecticut Mastery Exams	Mathematics		Reading		Writing		Science	
	Goal	Proficient	Goal	Proficient	Goal	Proficient	Goal	Proficient
Grade 7 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grade 6 2013	92.3%	98.3%	89.7%	96.6%	81.5%	92.4%	N/A	N/A
Grade 5 2012	94.2%	97.5%	87.5%	92.5%	78.9%	93.5%	87.7%	98.4%
Grade 4 2011	90.9%	98.3%	85.0%	91.7%	78.9%	89.4%	N/A	N/A
Grade 3 2010	84.0%	96.0%	74.6%	89.7%	83.5%	96.1%	N/A	N/A

## Connecticut Mastery Exams Comparisons: 2006 and 2013

2013 Grade 8	90.6%	97.8%	94.2%	98.6%	89.9%	97.1%	N/A	
2006 Grade 8	85.6%	96.7%	87.5%	95.8%	90.0%	98.3%	N/A	
2013 Grade 7	91.7%	97.5%	95.1%	98.4%	81.3%	94.3%	N/A	
2006 Grade 7	85.8%	96.9%	88.2%	96.1%	78.7%	91.3%	N/A	
2013 Grade 6	92.3%	98.3%	89.7%	96.6%	81.5%	92.4%	N/A	
2006 Grade 6	82.9%	96.7%	90.2%	93.5%	89.4%	96.7%	N/A	
2013 Grade 5	89.3%	97.1%	86.7%	94.3%	72.9%	92.5%	84.5%	96.1%
2006 Grade 5	83.3%	93.9%	82.5%	86.0%	80.7%	95.6%	N/A	
2013 Grade 4	90.9%	97.0%	85.6%	94.9%	88.9%	98.0%	N/A	
2006 Grade 4	86.7%	95.3%	82.8%	91.4%	89.1%	97.7%	N/A	
2013 Grade 3	86.8%	95.6%	82.0%	91.0%	82.5%	91.8%	N/A	
2006 Grade 3	79.5%	92.4%	76.5%	87.9%	81.4%	93.0%	N/A	



## **REGION 9 SCHOOL DISTRICT EASTON & REDDING, CT**

Current Budget Proposal  
2016 - 2017

March 21, 2016

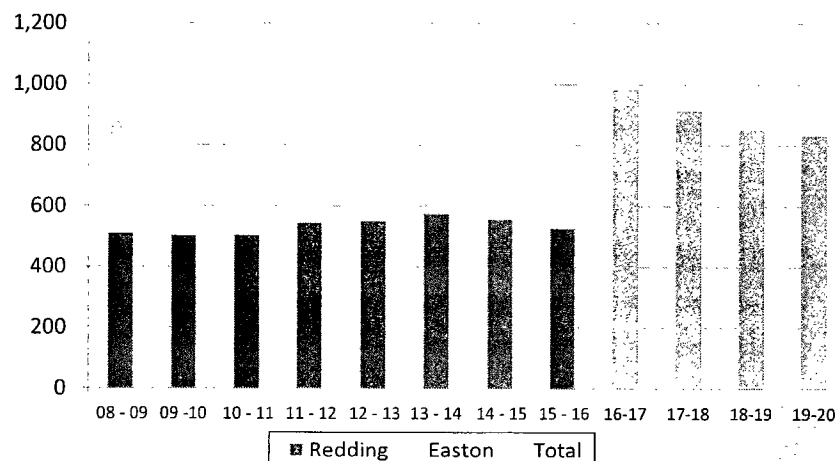
### **Joel Barlow High School The Measure of an Education**

- 2015 "Gold Medal" High School, U.S. News & World Report # 13 in CT
- 2015 #17 High School according to <https://k12.niche.com>
- 2016 National Merit Scholarship finalist
- One Barlow Debate Team member qualified for World Championships, Sixteen Debate Team members qualified for State finals
- One Barlow student awarded First Place at the National High School Metals Competition

### Current and Projected Enrollment at Joel Barlow High School

Grade	Current Enrollment 2015- 2016	Enrollment Projections
9	235	221
10	248	229
11	271	240
12	254	274
<b>Total</b>	<b>1,008</b>	<b>964</b>

### Enrollment Trend Joel Barlow High School



### Region 9 Budget Summary

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**2016 – 2017**

<b>Proposed Budget</b>	<b>\$23,280,891</b>	<b>+0.59%</b>
	<b>+ \$137,206</b>	

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Easton's Share	\$10,988,581	+1.67%
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Redding's Share	\$12,292,310	-0.35%
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### Building The Budget - Changes

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**Additions and Reductions**

Reduction of 1 Administrator, 6 Teachers (Math, English, Language, Social Studies, Art, Special Ed) and 1 Paraeducator	-\$648,381
Increase in Outplaced Student Tuition	\$225,726
Addition of four Special Ed paraprofessionals to meet student needs	\$203,313
Addition of three Special Ed teachers to meet student needs	\$244,800
Contractual Salary Increases (Teachers 1.5% GWI, non-certs 2.5%)	\$320,397
Reduction in Debt Service	-\$56,824

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**Region 9 School District****Upcoming Dates**

April 4, 2016

District Hearing

May 2, 2016

Annual District  
Meeting