Board of Finance
Public Budget Hearings
Samuel Staples Elementary School
March 23, 2015 – 8:00 p.m.
Minutes

Present: Chris Griffin, Paul Lindoerfer, Andy Kachele, Lee Hanson.

Absent: Matt Gachi, Arthur Laske, Eric Lawton

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

Chris Griffin-Chair presented the 2015-2016 proposed department budgets totaling $43,312,032 with a capital expenditure budget in the amount of $888,205. Copy of the presentation is attached a made part of these minutes.

Jeff Parker-Chair presented the Board of Education budget in the amount of $15,646,592. A copy of the 2015-2016 Function Summary and PPT presentation is attached a made part of these minutes.

Chris Hocker-Chairperson of the Region 9 Board presented the 2015-16 proposed budget to be, hopefully, finalize at the March 26 meeting. He also spoke of the Capital Request for the JBHS roof replacement in the amount of $1,040,647.

The public was then invited to ask questions or make comments at the end of each presentation.

The Hearing ended at 9:30 p.m.

Respectfully submitted,

C Griffin
Chris Griffin, Chair gs

TOWN OF EASTON

PUBLIC HEARING

BUDGET PROPOSAL
FY 2015/2016

MARCH 23, 2015

SAMUEL STAPLES ELEMENTARY SCHOOL

8:00 PM

F

MEMBERS OF THE BOARD OF FINANCE

Chris Griffin	Chairman
Matthew Gachi	Clerk
C. Lee Hanson	Member
Andrew Kachele	Member
Arthur Laske	Member
Paul Lindoerfer	Member
Eric Lawton	Alternate Member
Gabriel Rossi	Alternate Member
	Alternate Member

BUDGET CALENDAR

Jan 6 -February 6	Budgets prepared by Boards and Commissions
February 27	Comptroller returns all Departments' budget requests to the Board of Finance
March 3, 4, 5, 10, 11, 12	BOF analyzes and investigates estimates and holds budget discussions with Department Heads, Boards and Commissions
March 23	Public Hearing on Budget requests
March 24, 25, 26, 30, 31 April 1	Revise budget requests and prepare final recommendations for preparation of budget document
April 16	Budget to newspaper for publication April 23
April 27	Annual Town Meeting-Budget Adoption
May 5	Tentative Referendum on Budget

Responsibilities of the Board of Finance for the Town of Easton

1. Prepare the town budget.

2. Setting the property tax rate.

3. Approving deficiency and special appropriations and transfers between appropriations.

4. Determining how town financial records are to be kept.

5. Arranging for an annual audit of the town accounts.

6. Publishing the annual town report.

SUMMARY OF EXPENDITURE REQUESTS

	Original Adopted Budget 2014/2015	Requested Budget 2015/2016	% Total	$ Amount Change From Prior Year	% Change Original
TOWN ACCOUNTS					
Compensation	5,488,409	5,727,314	13.22%	$ 238,905	4.35%
Fringe Benefits (Health & Fica)	2,267,091	2,281,841	5.27%	$ 14,750	0.65%
Pension Costs	996,910	867,490	2.00%	$ (129,420)	-12.98%
Operating Costs	2,546,241	2,609,507	6.02%	$ 63,266	2.48%
Liability/WC Insurance Costs	889,759	864,000	1.99%	$ (25,759)	-2.90%
Debt Service	3,443,426	3,492,341	8.06%	$ 48,915	1.42%
Total Town Accounts	$ 15,631,836	$ 15,842,493	36.58%	$ 210,658	1.35%
EDUCATION					
Easton Board of Education	15,403,766	15,646,592	36.13%	$ 242,826	1.58%
Region 9 Board of Education-a)	10,417,741	10,934,742	25.25%	$ 517,001	4.96%
Total Education	$ 25,821,507	$ 26,581,334	61.37%	$ 759,827	2.94%
CAPITAL EXPENDITURES REQUEST					
Town Capital Expenditures	540,535	888,205	2.05%	$ 347,670	64.32%
TOTAL EXPENDITURES REQUESTS	$ 41,993,878	$ 43,312,032	100.00%	$ 1,318,155	3.14%
a) Region 9 Board of Education					
Easton's Share	10,417,741	10,934,742	46.70%	$ 517,001	4.96%
Redding's Share	12,278,862	12,480,123	53.30%	$ 201,261	1.64%
Total Region 9 BOE	$ 22,696,603	$ 23,414,865	100.00%	$ 718,262	3.16%

NON EDUCATIONAL ACCOUNTS	Adopted Budget FY 2014/2015	Requested Budget FY 2015/2016	Requested $ Amount Change Prior Year	% Change Prior Year	Total Adopted Budget with Benefit Allocation FY 2014/2015	Total Requested Budget with Benefit Allocation FY 2015/2016	Requested $ Amount Change Prior Year	% Change Prior Year
GENERAL GOVERNMENT								
TOWN CLERK	$ 166,605	$ 167,643	$ 1,038	0.6%	$ 202,575	$ 201,399	$ (1,176)	-0.58%
FIRST SELECTMAN	160,410	163,994	3,584	2.2%	238,273	223,869	(14,404)	-6.05%
PROBATE COURT	3,300	3,200	(100)	-3.0%				
ELECTIONS	49,285	49,603	318	0.6%	52,321	52,671	350	0.67%
BOARD OF FINANCE	6,100	6,100	0	0.0%				
AUDIT FEES	38,385	36,750	(1,635)	-4.3%				
TREASURER	188,181	196,262	8,081	4.3%	308,173	311,288	3,115	1.01%
ASSESSOR	117,758	122,809	5,051	4.3%	248,073	246,864	(1,209)	-0.49%
BOARD OF ASSESSMENT APPEALS	800	800	0	0.0%	840	849	9	1.07%
TAX COLLECTOR	90,531	103,375	12,844	14.2%	136,815	150,489	13,674	9.99%
TOWN ATTORNEY	160,000	160,000	0	0.0%				
PLANNING AND ZONING COMMISSION	114,854	118,380	3,526	3.1%	175,016	176,870	1,854	1.06%
ZONING BOARD OF APPEALS	7,736	7,932	196	2.5%	9,017	9,033	16	0.18%
BUILDING DEPARTMENT	101,130	100,740	(390)	-0.4%	179,482	162,123	(17,359)	-9.67%
TECHNOLOGY	35,000	49,474	14,474	41.4%				
TOWN HALL	135,845	138,565	2,720	2.0%	144,350	146,786	2,436	1.69%
COMMISSION FOR ELDERLY	52,796	57,633	4,837	9.2%	57,427	62,686	5,259	9.16%
SENIOR CENTER	178,037	183,166	5,129	2.9%	287,422	277,479	(9,943)	-3.46%
660 MOREHOUSE - OLD SSS BUILDING	342,908	380,096	37,188	10.8%	416,729	440,629	23,900	5.74%
PUBLIC CELEBRATIONS	200	200	0	0.0%				
TOTAL GENERAL GOVERNMENT	$ 1,949,861	$ 2,046,722	$ 96,861	5.0%	$ 2,456,513	$ 2,463,035	$ 6,522	0.27%
PUBLIC SAFETY								
COMM. DISPATCHERS	$ 238,172	$ 244,539	$ 6,367	2.7%	$ 304,322	$ 310,524	$ 6,202	2.04%
POLICE DEPARTMENT	1,470,547	1,573,911	103,364	7.0%	2,259,449	2,461,385	201,936	8.94%
FIRE DEPARTMENT	793,719	778,402	(15,317)	-1.9%	1,327,224	1,296,289	(30,935)	-2.33%
FIRE MARSHALL	30,180	30,887	707	2.3%	33,666	34,592	926	2.75%
EMERGENCY MANAGEMENT	11,051	21,276	10,225	92.5%	12,250	22,517	10,267	83.81%
TOTAL PUBLIC SAFETY	$ 2,543,669	$ 2,649,015	$ 105,346	4.1%	$ 3,936,911	$ 4,125,307	$ 188,396	4.79%

NON EDUCATIONAL ACCOUNTS continued

NON EDUCATIONAL ACCOUNTS	Adopted Budget FY 2014/2015	Requested Budget FY 2015/2016	Requested $ Amount Change Prior Year	% Change Prior Year	Total Adopted Budget with Benefit Allocation FY 2014/2015	Total Requested Budget with Benefit Allocation FY 2015/2016	Requested $ Amount Change Prior Year	% Change Prior Year
RECYCLING FUND	$ 148,050	$ 149,295	$ 1,245	0.8%				
HIGHWAY DEPARTMENT	1,742,530	1,741,427	(1,103)	-0.1%				
STREET LIGHTS	1,332	1,450	118	8.9%	2,832,051	3,022,212	190,161	6.71%
ENGINEERING & PROF SERVICES	32,300	33,300	1,000	3.1%				
TOTAL PUBLIC WORKS	$ 1,924,212	$ 1,925,472	$ 1,260	0.1%	$ 2,832,051	$ 3,022,212	$ 190,161	6.71%
HEALTH & SANITATION								
HEALTH DEPARTMENT	$ 75,408	$ 75,613	$ 205	0.3%	$ 92,073	$ 90,785	$ (1,288)	-1.40%
EMS COMMISSION	301,603	307,141	5,538	1.8%	396,465	420,393	23,928	6.04%
TOTAL PUBLIC HEALTH	$ 377,011	$ 382,754	$ 5,743	1.5%	$ 488,538	$ 511,178	$ 22,640	4.63%
OTHER DEPARTMENTS								
CONSERVATION COMMISSION	$ 39,064	$ 39,907	$ 843	2.2%	$ 84,096	$ 80,032	$ (4,064)	-4.83%
PUBLIC WELFARE	4,144	4,193	49	1.2%	4,579	4,634	55	1.20%
LIBRARY	604,149	605,743	1,594	0.3%	816,851	783,768	(33,083)	-4.05%
PARKS AND REC COMMISSION	384,253	386,068	1,815	0.5%	564,019	573,842	9,823	1.74%
TREE WARDEN	6,507	11,221	4,714	72.4%				
FIREHOUSE RENT	41,000	41,820	820	2.0%				
CEMETERY	2,432	2,192	(240)	-9.9%				
ANIMAL CONTROL	78,348	121,189	42,841	54.7%	126,865	156,436	29,571	23.31%
TOTAL OTHER DEPARTMENTS	$ 1,159,897	$ 1,212,333	$ 52,436	4.5%	$ 1,596,410	$ 1,598,712	$ 2,302	0.14%
GENERAL								
FRINGE BENEFITS	$ 1,836,091	$ 1,836,841	$ 750	0.0%				
SOCIAL SECURITY & MEDICARE	431,000	445,000	14,000	3.2%				
CONTINGENCY	80,000	150,000	70,000	87.5%				
TOTAL GENERAL	$ 2,347,091	$ 2,431,841	$ 84,750	3.6%				
TOTAL NON EDUCATIONAL ACCOUNTS	$ 10,301,741	$ 10,618,662	$ 316,921	3.1%	$ 11,310,423	$ 11,720,444	$ 410,021	3.6%
TOWN'S CAPITAL	540,535	888,205	347,670	64.3%				
DEBT SERVICE	3,443,426	3,492,341	48,915	1.4%				
PENSION COSTS	996,910	867,490	(129,420)	-13.0%				
INSURANCE COSTS	889,759	864,000	(25,759)	-2.9%				
TOTAL TOWN ACCOUNTS	$ 16,172,371	$ 16,730,698	$ 558,328	3.5%	$ 11,310,423	$ 11,720,444	$ 410,022	3.6%

Town of Easton
Annual Town Meeting April 28, 2014
Estimated Tax Calculation

RECEIPTS AND ESTIMATED TAX CALCULATION

RECEIPTS	Adopted Budget FY2014/2015	Requested Budget FY2015/2016	% Change Prior Year
PROPERTY TAXES			
CURRENT YEAR	$ 39,172,034	$ 40,795,054	4.14%
PRIOR YEAR	150,000	175,000	16.67%
INTEREST AND FEES	110,000	120,000	9.09%
MOTOR VEHICLES	150,000	150,000	0.00%
TELEPHONE ACCESS	18,296	18,296	0.00%
ELDERLY TAX RELIEF	(345,000)	(350,000)	1.45%
STATE CIRCUIT BREAKER	(37,211)	(34,670)	-6.83%
SUB-TOTAL	$ 39,218,119	$ 40,873,680	4.22%
TOWN RECEIPTS	$ 1,250,338	$ 1,329,984	6.37%
TREASURER INTEREST	125,000	125,000	0.00%
STATE GRANTS	1,220,421	983,368	-19.42%
SURPLUS APPROPRIATED TO FINANCE BUDGET	180,000		-100.00%
SUB-TOTAL	$ 2,775,759	$ 2,438,352	-12.16%
TOTAL REVENUE	$ 41,993,878	$ 43,312,032	3.14%
TOTAL EXPENDITURES	$ 41,993,878	$ 43,312,032	3.14%
Tax Revenue Required	$ 39,172,034	$ 40,795,054	4.14%
Collection Rate	98.785%	98.785%	0.00%
Gross Revenue Required	39,653,828	41,296,810	4.14%
Grand List	1,326,365,165	1,331,504,615	0.39%
Tax Rate	29.90	31.02	3.74%

Town of Easton
Budget Hearing
March 23, 2015
FY2015/2016

General Fund Capital Expenditures Requests Public Hearing

Department	Description	Amount
Animal Control	Ford Transit Connect xl Van w/upfit	$ 29,475
Assessor	Revaluation	$ 67,000
Planning & Zoning	Town Plan of Conservation & Development update	$ 6,000
Treasurer	Munis System ERP Tyler forms	$ 11,600
Communications	50" Monitors (2)	$ 2,000
Police	(1) One 2016 Police Interceptor Utility Vehicle	34,070
	(1) One 2016 Ford Explorer for Chief with upfit	42,374
	(12) Twelve Body Cameras (w/dock and Evidence.com licensing)	19,586
	Total	$ 96,030
Fire	Engine Replacement	70,000
	Personal protective equipment	12,000
	Pager, portable & truck radio	5,000
	Dry hydrants	4,000
	Hose & nozzles	3,500
	SCBA- Bottles, regulators & masks	2,500
	Total	$ 97,000
Public Works	Replacement Dump/plow/sanding truck	210,000
	Replacement 4X4 Pickup/plow/utility truck	50,000
	Total	$ 260,000
Emerency Medial Service	AED Replacement Program	$ 19,000
TOTALS	Total Capital Expenditures Request	$ 588,105
	Public Works Dept- Road Work	$ 300,100
	Grand Total	$ 888,205

3/20/2015

Major Drivers of 2015/2016 Budget

1. Region 9 Budget and Easton's Share
2. Public Works replacements
   - Dump/plow/sanding truck
   - 4x4 Pickup/plow/utility bed
3. Board of Education
4. Police Department
   - Detective and two (2) vehicles
5. Compensation contracts - Contingency

Town of Easton Five Year Capital Plan 2015/2016

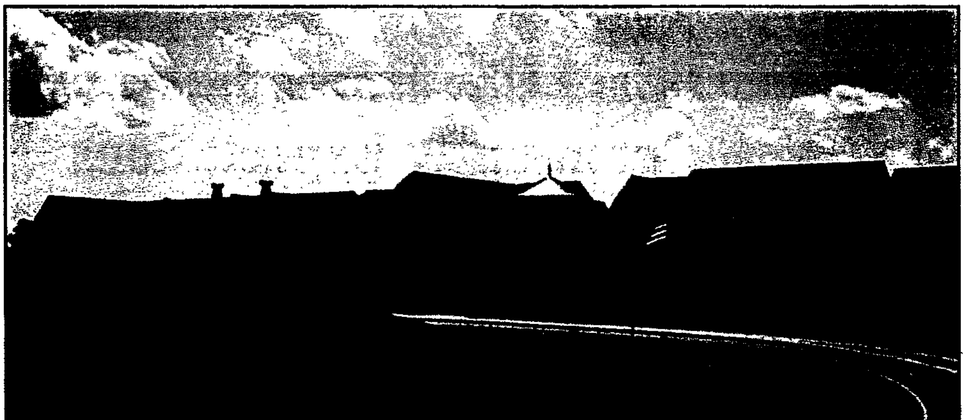
(Thousand Dollars)

	16/17	17/18	18/19	19/20	20/21
Town Clerk					
Map Printer & Scanner	11.0	0.0	0.0	0.0	0.0
Vault Storage System	0.0	2.5	0.0	2.5	0.0
Total Town Clerk	**11.0**	**2.5**	**0.0**	**2.5**	**0.0**
P&Z Department					
GIS Mapping	0.5	0.0	0.0	0.0	0.0
Town Plan of Cons.&Dev.	6.0	0.5	0.0	0.0	0.0
Total P&Z	**6.5**	**0.5**	**0.0**	**0.0**	**0.0**
Assessor Revaluation	**67.0**	**0.0**	**0.0**	**0.0**	**0.0**
Fire Department					
Engine Replacement	70.0	70.0	70.0	70.0	70.0
Gear Replacenebt	12.0	12.0	12.0	12.0	11.0
Pagers. Radios	5.0	3.0	3.0	3.0	3.0
Dry hydrant	4.0	4.0	4.0	4.0	4.0
Hose & nozzles	3.0	4.5	4.5	4.5	4.5
SCBA-Bottles,regulator,masks	2.5	4.0	4.5	4.5	32.0
SCBA Bottle Replacement	0.0	0.0	0.0	29.4	0.0
Tires	0.0	0.0	29.4	0.0	0.0
Total Fire	**96.5**	**97.5**	**127.4**	**127.4**	**124.5**
660 Morehouse Road Facility					
Parking Renovations	0.0	0.0	30.0	0.0	0.0
Total 660 Morehouse Rd.	**0.0**	**0.0**	**30.0**	**0.0**	**0.0**
Highway Department					
Dump/Plow Truck	0.0	0.0	0.0	0.0	0.0
Street Sweeper	0.0	0.0	0.0	230.0	0.0
Front End Loader 2 1/2Yd	0.0	160.0	0.0	0.0	0.0
Med.DutyDump Truck w/Plow	175.0	0.0	175.0	175.0	0.0
3 yd. Dump Truck w/Plow	0.0	0.0	0.0	0.0	0.0
Chipper	0.0	45.0	0.0	0.0	0.0
Paver	0.0	0.0	100.0	0.0	0.0
Total Highway Dept	**175.0**	**205.0**	**275.0**	**405.0**	**0.0**
Road Reconst./Bridge	**315.0**	**320.0**	**325.0**	**330.0**	**335.0**
Senior Center					
Furniture replacement	0.0	5.0	0.0	0.0	0.0
Van Replacement	0.0	0.0	50.0	0.0	0.0
Total Senior Center	**0.0**	**5.0**	**50.0**	**0.0**	**0.0**

	16/17	17/18	18/19	19/20	20/21
Communication					
50" Computer Monitors	0.0	0.0	2.0	0.0	0.0
Computer Monitors	0.4	0.4	0.4	0.4	0.4
Total Communication	**0.4**	**0.4**	**2.4**	**0.4**	**0.4**
Police					
Ford Interceptor Utility Vehicle(w/change over new e	36.6	39.5	39.5	39.5	39.5
Maintain License Body Cameras(12) includes upgra	11.8	11.8	11.8	11.8	0.0
5035 Speed Enforcement Device	2.9	2.9	2.9	0.0	0.0
Total Police	**51.3**	**54.2**	**54.2**	**51.3**	**39.5**
EMS					
Ambulance Replacement	187.0	0.0	0.0	0.0	0.0
Building Painted	12.5	0.0	0.0	0.0	0.0
Portable Radios Replace	7.0	0.0	0.0	0.0	0.0
Total EMS	**206.5**	**0.0**	**0.0**	**0.0**	**0.0**
Animal Control					
ACO vehicle (van type) & upfit	0.0	0.0	0.0	0.0	30.7
Total Animal Control	**0.0**	**0.0**	**0.0**	**0.0**	**30.7**
Parks & Recreation					
Tennis Court Repairs	0.0	180.0	20.0	0.0	0.0
Truck	40.0	40.0	0.0	0.0	40.0
Toro Grounds Master	14.0	3.5	75.0	0.0	15.0
Toro Gang Mower	0.0	0.0	14.0	0.0	0.0
Trailer	3.5	0.0	0.0	0.0	0.0
Dump Truck	0.0	0.0	0.0	0.0	60.0
Storage Facility	0.0	0.0	0.0	30.0	0.0
Water Wheel	0.0	10.0	0.0	0.0	0.0
Total Parks & Recreation	**57.5**	**233.5**	**109.0**	**30.0**	**115.0**
Library					
Roof Repair/Replacement	0.0	0.0	0.0	0.0	25.0
Refresh Library Interior	20.0	0.0	0.0	10.0	10.0
Total Library	**20.0**	**0.0**	**0.0**	**10.0**	**35.0**
Sub-Total Capital Projects	**691.7**	**598.6**	**648.0**	**626.6**	**314.4**
Sub-Total Roads/Paving	**315.0**	**320.0**	**325.0**	**330.0**	**335.0**
Sub-Total Animal Control	**0.0**	**0.0**	**0.0**	**0.0**	**30.7**
Grand Totals	**1006.7**	**918.6**	**973.0**	**956.6**	**680.1**

EASTON 2015-16
FUNCTION SUMMARY

Func	Description	13-14 Adopted	13-14 Actual	14-15 Adopted	15-16 Proposed	Variance	% Change
1100	General Instruction	$7,171,533	$7,149,813	$7,138,856	$7,453,404	$314,548	4.41%
1102	Kindergarten	$10,089	$7,408	$10,577	$9,726	($851)	-8.05%
1114	Humanities	$39,668	$33,325	$32,284	$32,362	$78	0.24%
1115	Integrated Lang. Arts	$31,314	$36,536	$29,765	$30,708	$943	3.17%
1116	Curriculum	$69,378	$43,785	$65,392	$69,202	$3,810	5.83%
1117	Industrial Technology	$0	$0	$0	$0	$0	0.00%
1119	Science/Math.Technology	$133,597	$130,470	$24,913	$47,107	$22,194	89.09%
1121	PE/Health	$9,161	$8,654	$6,233	$5,285	($948)	-15.21%
1125	Student Activity Athletic	$0	$0	$0	$0	$0	0.00%
1126	Student Activity Co-curricular	$331	$331	$0	$0	$0	0.00%
1127	Special Services	$14,910	$5,552	$23,390	$27,180	$3,790	16.20%
1200	Special Education	$3,285,214	$3,249,345	$3,418,294	$3,276,489	($141,805)	-4.15%
2120	Guidance	$1,606	$1,410	$2,768	$3,584	$816	29.48%
2130	Health Services	$183,942	$178,315	$184,221	$181,747	($2,474)	-1.34%
2140	Psychological Services	$16,350	$15,497	$11,950	$11,950	$0	0.00%
2150	Speech Services	$12,200	$6,126	$8,520	$10,670	$2,150	25.23%
2220	Ed. Media Services	$78,930	$78,713	$84,407	$81,436	($2,971)	-3.52%
2225	Technology Plan	$308,502	$346,515	$296,974	$308,568	$11,594	3.90%
2310	Board of Education	$83,985	$125,647	$89,580	$86,470	($3,110)	-3.47%
2320	Central Administration	$547,164	$547,164	$550,606	$552,302	$1,696	0.31%
2410	School Administration	$1,022,249	$1,007,181	$1,036,158	$1,017,609	($18,549)	-1.79%
2600	Operation/Maint.Physical Plant	$1,525,283	$1,517,491	$1,458,371	$1,493,799	$35,428	2.43%
2700	Student Transportation	$874,938	$894,501	$927,134	$943,869	$16,735	1.81%
3100	Food Service	$1,466	$30	$3,373	$3,125	($248)	-7.34%
		15,421,810	**15,383,810**	**15,403,766**	**15,646,592**	**242,826**	**1.58%**



Easton Board Of Education
Fiscal Year 2015-2016
Operating Budget Request
March 23, 2015

Our Objective Today

To share and discuss the 2015-2016 Easton Schools Operating budget with our fellow residents.

- **Request an increase of 1.58% over the current operating budget ($15,646,592)**
- **Explain how this budget supports student learning in high quality programs**

Educational Challenges Intersect with Community Expectations

"Enrollment decline provides Easton with an opportunity to adapt the system to the challenges at hand within the existing resource base."

- B. Josefsberg, January, 2013

Budget Focus:
Keep Upward with Learning While Recognizing Declining Enrollment

- New Elementary World Language Experience (0.2 FTE)
- Professional Development to continue with World Language & STEM Improvements
- HKMS Contraction of 1.0 FTE in core subject areas
- SSES Enrollment is moderating, one classroom section is being reduced

ER9

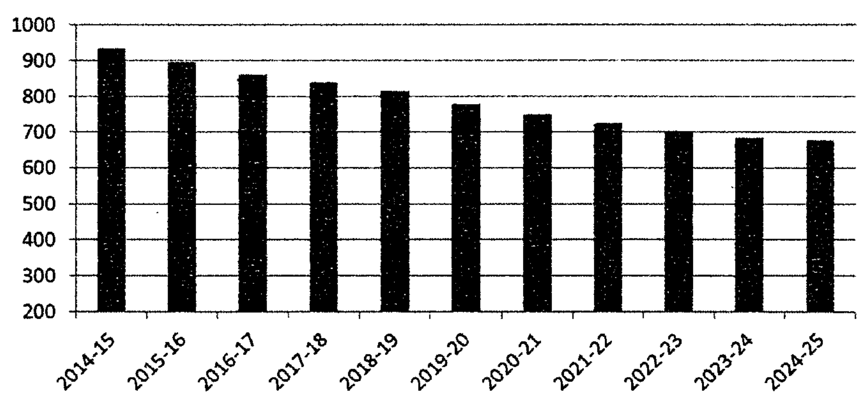
4

Easton's Proposed Budget Is Comparable With Other Area Districts

Town	BOE Approved Budget
Brookfield	5.92 %
New Canaan	4.87%
Fairfield	3.29%
Darien	3.22%
Weston	3.17%
Bethel	2.97%
Trumbull	2.94 %
Ridgefield	2.61%
Monroe	2.25%
Westport	2.08%
Wilton	1.98%
Easton	**1.58%**
Newtown	1.27%
Redding	0.81%

Enrollment

- Projected to decline by 39 students in 2015-16
- Projected to decline by approximately 255 students by 2024-2025



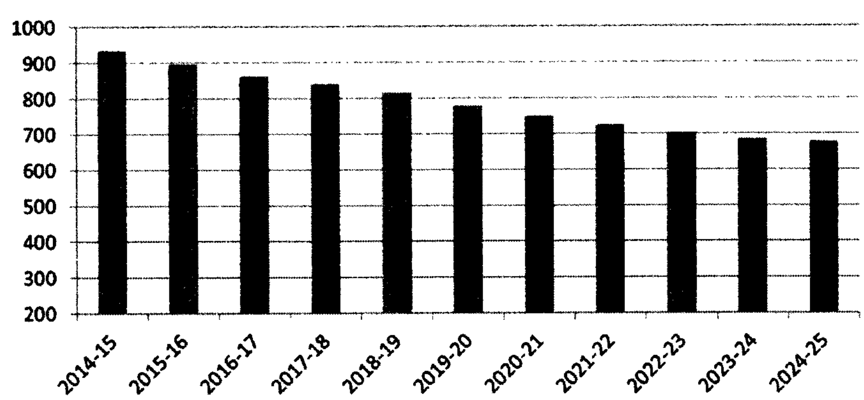
Easton's Proposed Budget Is Comparable With Other Area Districts

Town	BOE Approved Budget
Brookfield	5.92 %
New Canaan	4.87%
Fairfield	3.29%
Darien	3.22%
Weston	3.17%
Bethel	2.97%
Trumbull	2.94 %
Ridgefield	2.61%
Monroe	2.25%
Westport	2.08%
Wilton	1.98%
Easton	1.58%
Newtown	1.27%
Redding	0.81%

5

Enrollment

- Projected to decline by 39 students in 2015-16
- Projected to decline by approximately 255 students by 2024-2025



6

Budget Summary

Current 2014-15 Budget (-0.12% decrease from 2013-14)		**$ 15,403,766**
		% Impact
Budget Drivers	$ 435,598	2.82%
Additions	$ 285,759	1.86%
Reductions	-$ 478,531	-3.1%
Total Operating Expense Increase	**$242,826**	**1.58%**

ER9

9

Staffing Changes Summary

- **New or Expanded Positions**
  - 0.2 FTE World Language at SSES
  - 1.0 FTE Special Education teacher – shared between HKMS & SSES
  - 2.0 FTE Special Education paraprofessionals
- **Staff Contractions**
  - 1.0 SSES Classroom Teacher
  - 0.2 HKMS World Language Teacher
  - 0.2 HKMS Math Teacher
  - 0.2 HKMS Science Teacher
  - 0.2 HKMS Social Studies Teacher
  - 0.2 HKMS Language Arts Teacher

ER9

10

K-12 Easton Education Budget

• Barlow preliminary proposed budget increase:		2.78%
• Easton's share:	+4.57%	+$476,015
• Total K-12 anticipated budget		$26,540,348
• Easton's percent overall Education budget increase		+ 2.78%

ER9

11

Back-Up Exhibits

Summary Of Proposed 2015-16 Budget Elements

Budget Area	2014-15 Adopted Budget ($K)	2015-16 Proposed Budget ($K)	$ Increase 2015-16 vs. 2014-15($K)	% Increase
General Instruction Salaries	$6,076	$6,261	$185	+3.0 %
Health Insurance	$1,607	$1,668	$61	+3.8%
Special Education	$2,932	$2,806	-$126	-4.3%
Operations/ Physical Plant	$1,301	$1,399	$98	+7.5%
Central Office/ Administration	$1,570	$1,551	-$19	-1.2%
Transportation	$927	$938	$11	+1.2%
All Other General Expenses, Supplies	$991	$1,024	$33	+3.3%
Total Budget	$15,404	$15,647	$243	+1.58%

13

Budget Drivers

Budget Drivers		YOY Budget Change	Impact on Overall Budget
Contractual Salary Obligations *Teachers 1.25% GWI, non-certs TBD, 2.5% administrators*	$295,268	2.8%	1.92%
Health Insurance	$140,330	9.0%	0.9 %
Total Budget Drivers	**$435,598**		**+2.82%**

14

Budget Additions

Additions		% Impact
0.2 World Languages Teacher at SSES	$11,758	0.08%
1.0 FTE Special Education teacher shared between HKMS and SSES	$73,190	0.47%
Technology Equipment	$27,967	0.18%
Addition of 2 Special Ed paraprofessionals at SSES	$86,236	0.56%
Math Consumables	$21,733	0.14%
Capital Items	$64,875	0.43%
Total Additions	$285,759	1.86%

ER9

15

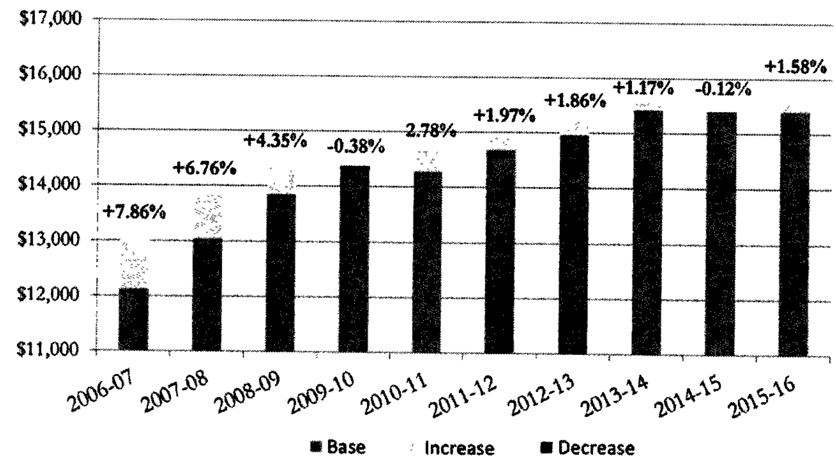
Budget Reductions

Reductions and Savings		% Impact
Reduction in commitment to CCSN	-$63,000	-0.41%
Staff Contraction of 1.0 FTE position at HKMS in each area of World Language, Social Studies, Math and Science and 1 classroom section at SSES	-$118,060	-0.77%
Reduction in Outside Tuition Costs	**-$158,240**	**-1.03%**
Anticipated utilities savings	-$21,000	-0.14%
Reduction is Office Support Staff at HKMS and SSES	**-$85,314**	**-0.55%**
Other	-$32,917	-0.21%
Total Reductions and Savings	**-$478,531**	**-3.1%**

ER9

16

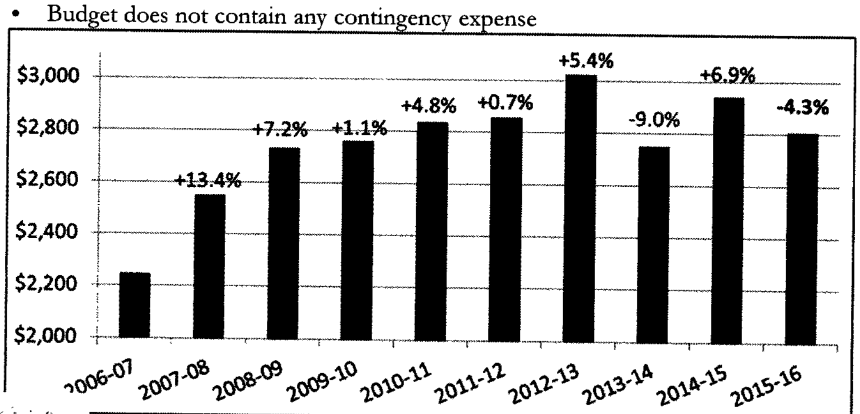
Budget Growth Over Time



17

Special Education Cost Details

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



REGION 9 SCHOOL DISTRICT
EASTON & REDDING, CT

Current Budget Proposal
2015 - 2016

March 23, 2015

Joel Barlow High School
The Measure of an Education

- 2014 #1 High School according to http://www.Conncan.org
- 2014 "Gold Medal" High School, U.S. News & World Report
- 2014 #14 High School according to https://k12.niche.com
- 2014 Connecticut State Teacher of the Year Finalist: Juli Givoni

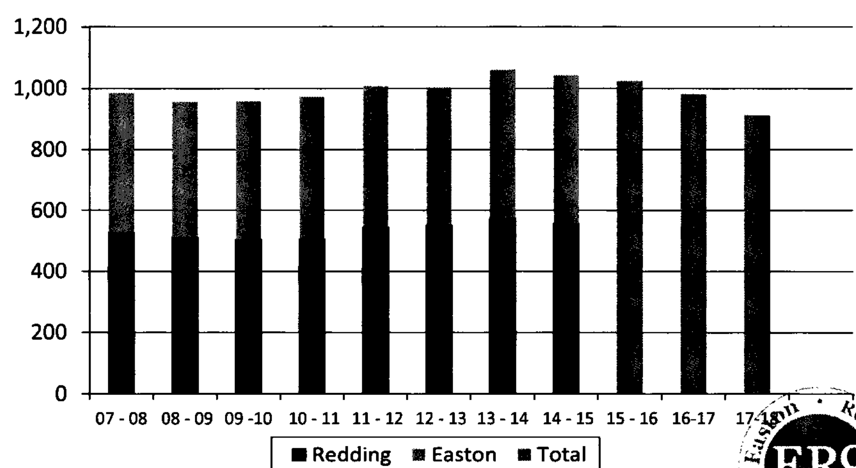
2

Current and Projected Enrollment at Joel Barlow High School

Grade	Current Enrollment 2014-2015	Enrollment Projections
9	255	249
10	279	250
11	252	272
12	264	253
Total	**1,050**	**1,024**

3

Enrollment Trend Joel Barlow High School



4

Region 9 Budget Summary

2015 – 2016 Proposed Budget	$23,327,101 + $630,498	+2.78%
Easton's Share	$10,893,756	+4.57%
Redding's Share	$12,433,345	+1.26%

5

Building The Budget - Changes

Additions and Reductions	
Contractual Salary Increases	$253,901
Increase in Outplaced Student Tuition	$355,319
Addition of one Special Ed paraprofessional to meet student needs	$45,572
Special Education Increase in transportation & Outside Professional Services	$65,605
Reduction in Utility Costs	-$38,400
Reduction in Debt Service	-$66,716

6

Capital Request

- Roof Replacement $1,040,647

7

Region 9 School District

Upcoming Dates

March 26, 2015	Budget Meeting
April 6, 2015	District Hearing
May 4, 2015	Annual District Meeting

8