

**Town of Easton, Connecticut  
Board of Finance - Minutes**

**Location:** Easton Senior Center      **Meeting Type:** Special      **Date/Time:** March 5, 2015 – 7:00PM  
**Attendees:** Chris Griffin-Chair, C. Lee Hanson, Matt Gachi-Clerk, Andy Kachele, Art Laske arrived at 7:35p.m., Paul Lindoerfer, Gabriel Rossi.  
**Absentee(s):** Eric Lawton  
**Guest(s):** Grace Stanczyk-Comptroller.

**Meeting Called to Order (Time):** 7:00 PM      **By:** Chris Griffin

***Appointment of Alternates:***

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**Action/Motions:** Motion to have Gabe Rossi fill in for Art Laske in his absence.  
**Motion by (Seconded by)** Paul Lindoerfer (Andy Kachele)      **Result:** Motion carried unanimously

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1.      ***Board of Education***      **Presenter(s)** Jeff Parker, Dr. Josefsberg, Margaret Sullivan

**Notes:** Reviewed a 1.7% increased budget (\$15,663,993) and the presentation is attached and made part of these minutes.

**Action/Motions:**

**Motion by (Seconded):**

**Result:**

**Follow Up:** Jeff Parker to email information from the outcome of the next BOE meeting about some savings in this budget.

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2.      ***Adjournment***      **Time:** 8:40 PM

**Action/Motions:** Motion to Adjourn

**Motion by (Seconded by):** Art Laske (Matt Gachi)

**Result:** Motion carried unanimously

Respectively submitted by,



Matt Gachi- Clerk

**Easton Board Of Education  
Fiscal Year 2015-2016  
Operating Budget Request Presentation**

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**March 5, 2015**

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**Our Objective Today**

To share and discuss the 2015-2016 Easton Schools' operating budget with the Board of Finance

- Superintendent initially presented a budget reflecting a 2.49% increase
- Technical edits reduced the proposed increase to a 2.33% increase
- After reviewing and making further possible reductions, we are requesting an increase of 1.70% over the current operating budget (\$15,665,993)
- Explain how this budget supports student learning in high quality programs

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**Budget Priority:  
Keep Upward with Learning**

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- New Elementary World Language Experience (0.2 FTE)
- Professional Development to continue with World Language & STEM study recommendations
- Maintain facilities

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**Budget Priority:  
Match Staffing to Enrollment Decline While  
Maintaining Class Size**

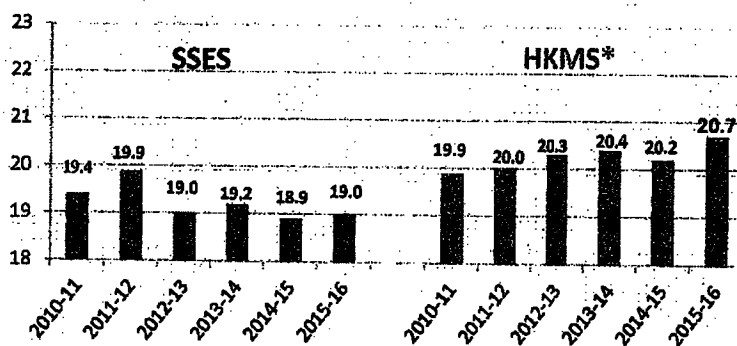
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- Enrollment Decline is moderating at SSES
  - 3% decline (from 585 to 569) as compared to 7% at HKMS (from 323 to 300)
- Budget reduces 1 classroom section at SSES and 1.0FTE at HKMS

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### 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 20-21 students
- 2015-16 shift of 4th grade teacher to 5th grade



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

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### Budget Details

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### Budget Summary

**Current 2014-15 Budget** **\$ 15,403,766**  
 (-0.12% decrease from 2013-14)

		% Impact
Budget Drivers	\$ 476,087	3.09%
Additions	\$ 235,754	1.51%
Reductions	\$ 445,614	2.9%
<b>Total Operating Expense Increase</b>	<b>\$262,227</b>	<b>1.70%</b>

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### Budget Drivers

Budget Drivers		YOY Budget Change	Impact on Overall Budget
Contractual Salary Obligations <i>Teachers 1.25% GVI, non-ten. TBD 2.5% administrators</i>	\$335,757	2.8%	2.14%
Health Insurance	\$140,330	9.0%	0.9%
<b>Total Budget Drivers</b>	<b>\$ 476,087</b>		<b>+3.09%</b>

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2.  
Retirements  
included  
in #

### Budget Additions

Additions		% Impact
0.2 World Language Teacher at SSES	\$11,758	0.08%
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	\$29,875	0.19%
Other Increases	\$54,185	0.35%
<b>Total Additions</b>	<b>\$231,754</b>	<b>1.51%</b>

1/3 of HKMS cap

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### 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 in Office Support Staff at HKMS and SSES	-\$85,314	-0.55%
<b>Total Reductions and Savings</b>	<b>-\$ 445,614</b>	<b>-2.9%</b>

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### 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	\$6,301	\$225	+3.7 %
Health Insurance	\$1,607	\$1,668	\$61	+3.8%
Special Education	\$2,932	\$2,806	\$126	-4.3%
Operations/ Physical Plant	\$1,301	\$1,364	\$63	+4.8%
Central Office/ Administration	\$1,570	\$1,551	\$19	-1.2%
Transportation	\$927	\$948	\$21	+2.3%
All Other General Expenses, Supplies	\$991	\$1,027	\$36	+3.6%
<b>Total Budget</b>	<b>\$15,404</b>	<b>\$15,666</b>	<b>\$262</b>	<b>+1.7%</b>

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### Additional Information

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