

TOWN OF EASTON
BOARD OF FINANCE - MINUTES
SPECIAL BUDGET HEARING MEETING
March 12, 2014 - 7:00 P.M.

Present: Chris Griffin-Chair Matt Gachi, C. Lee Hanson, Andy Kachele, Fred Knopf-Clerk, Art Laske arrived a 7:20 p.m., Paul Lindoerfer, Elise Nappi, Gabriel Rossi.

Also present: Adam Dunsby-First Selectman, Scott Centrella - Board of Selectmen, Wendy Bowditch-Treasurer, Grace Stanczyk-Comptroller.

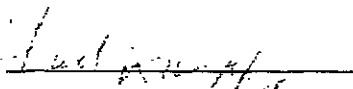
Chris Griffin called the meeting to order at 7:01 p.m.

Bernadette Baldino, Library Director and Lisa Forman, Assistant Director presented the Library budget. Items in the CPF \$3,300 should be in maintenance repair (08) and the balance of the items should be moved to materials and supplies (04).

Jeff Parker, Chair of the Board of Education presented the education budget with the Superintendent. A presentation is made part of these minutes.

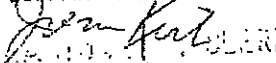
Fred Knopf moved and Andy Kachele seconded a motion to adjourn at 9:43 p.m. Motion carried unanimously.

Respectively submitted by


Fred Knopf - Clerk

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CHRISTINE HALLORAN TOWN CLERK EASTON CT

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JOHN KURL

ASST

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**Easton Board Of Education
Fiscal Year 2014-2015
Operating Budget Request Presentation**

March 12, 2014

Our Objective Today

To share and discuss the 2014-2015 Easton Schools' operating budget with the Board of Finance

- Request an increase of 1.68% over the current operating budget (\$15,681,266)
 - Budget includes a \$60,000 contingency for an additional Kindergarten teacher (without this contingency, the increase would be 1.3%)
- Explain how this budget supports student learning in high quality programs

Order of Presentation

- Introduction
- Historical and Regional Perspective
- Enrollment
- Budget Details
- Additional Information

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 Priority: Keep Upward with Learning

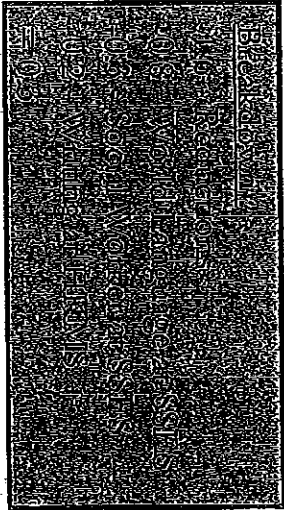
- New Math Materials
- New Elementary World Language Experience (0.8 FTE)
- Expand Capacity to Meet Student Behavioral/Emotional Needs
 - More Time (0.3 FTE) for SSES Social Worker (Makes position 0.8 FTE)
- Emphasize Writing Across HKMS Subject Areas
 - Example: Writing Instructions for Project Lead the Way Students (0.2 FTE)

Budget Priority: Elementary Class Size

- Relatively Stable Enrollment at SSES
 - 3% decline (from 590 to 570) as compared to 7% at HKMS
- Budget retains 30 classroom sections and includes kindergarten contingency

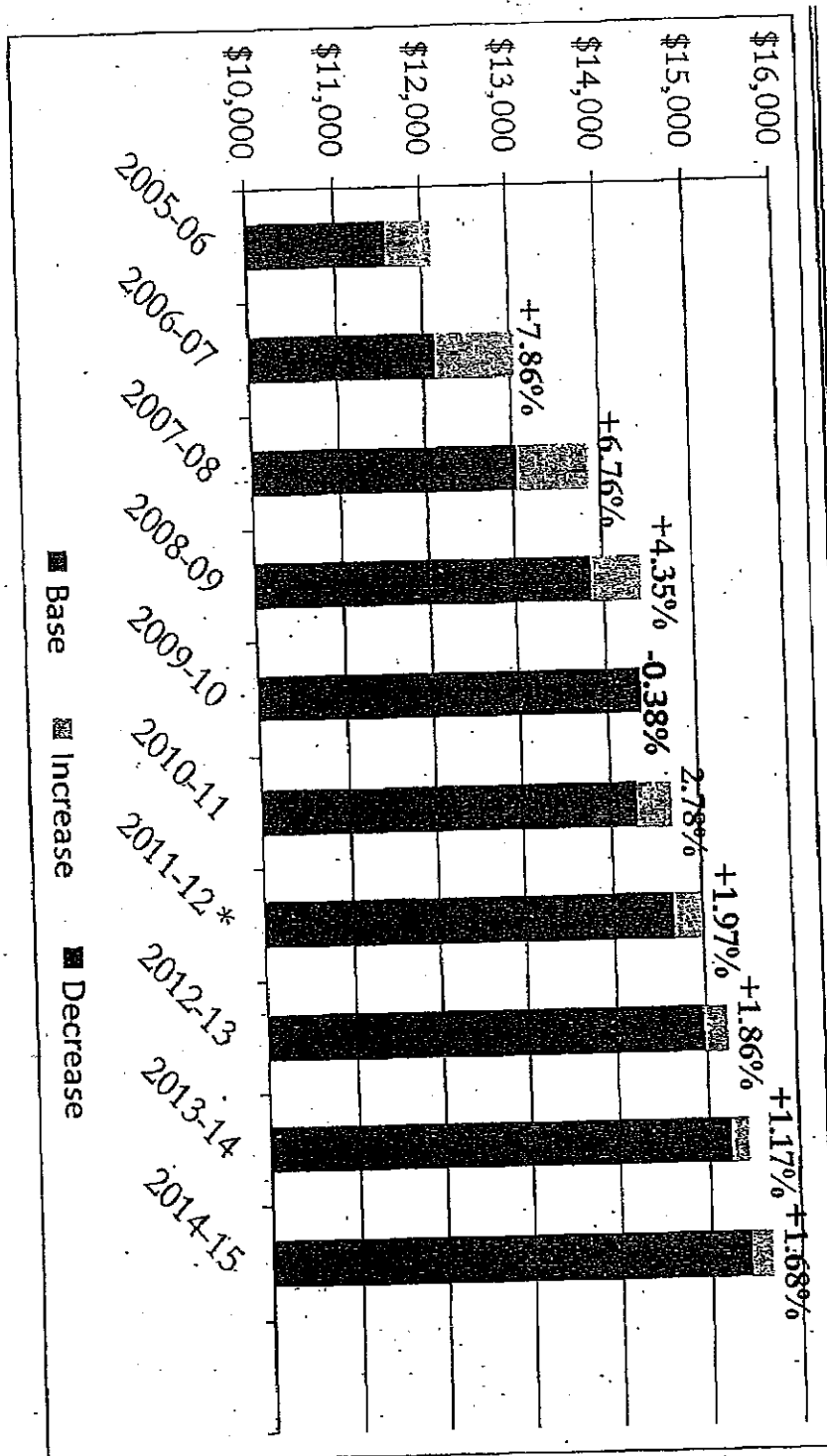
**Budget Priority:
Contour Staffing to Enrollment Decline**

- HKMS Contraction of 1.6 FTE in four core subject areas
- Due to Program Improvement Increments,
Net Contraction = 0.3 FTE



Historical and Regional Perspective

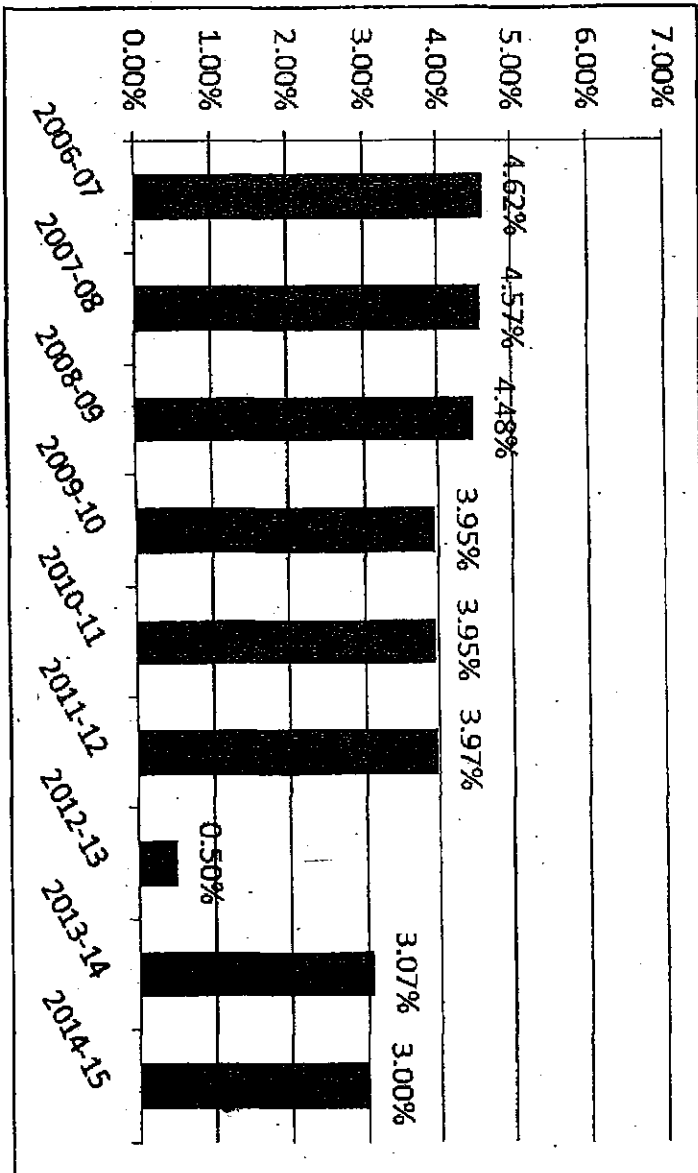
Budget Growth Over Time



* 2011-12 - \$141,000 operating surplus returned to the town

2014-15 Negotiated Teacher Wage Settlement

- Increase of 1.0% plus step increase
- Average for the three-year contract is +2.2%



Easton's Proposed Budget Is Comparable With Other Area Districts

Town	BOF Approved Budget
Westport	6.51%
New Canaan	6.50%
Darien	5.32%
Brookfield	4.66%
Wilton	4.52%
Weston	4.21%
Fairfield	3.86%
Bethel	3.49%
Trumbull	2.90%
Ridgefield	2.86%
Monroe	2.22%
Easton	1.68%
Newtown	0.00%
Redding	-1.79%

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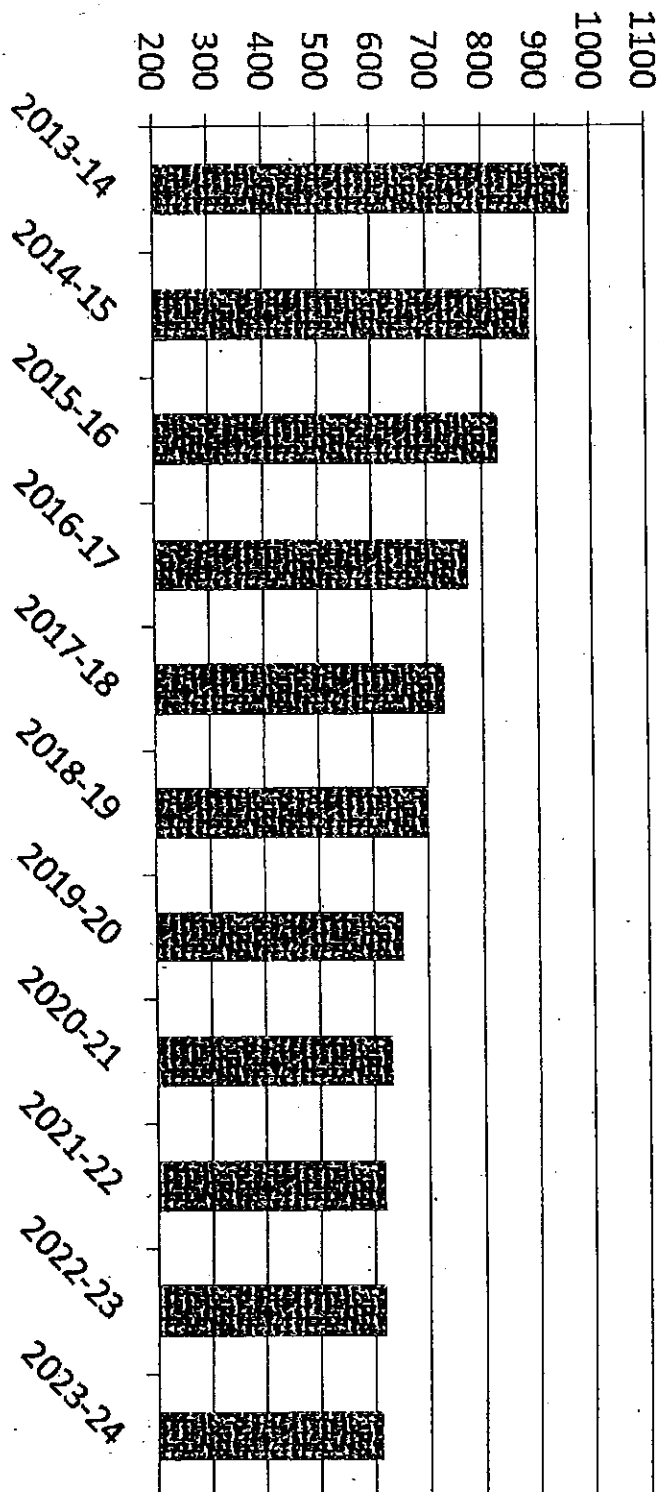
Impact of Enrollment Decline on Staffing

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

	2007-2008	2014-2015	Change
SSES Enrollment	758	570	-25%
SSES Classroom FTE	36	31	-14%
SSES Other General Education FTE	23.5	21.6	-8.8%
HKMS Enrollment	377	323	-14%
HKMS Core FTE	18	16.2	-10%
HKMS Other General Education FTE	17.6	18.5	+5%

Enrollment

- Projected to decline by 43 students in 2014-15
- Projected to decline by approximately 350 students by 2023-2024



Budget Details

Budget Summary

Current 2013-14 Budget		\$ 15,421,810
(1.17% increase from 2012-13)		
<hr/>		
		% Impact
Budget Drivers	\$412,859	2.66%
Additions	\$286,612	1.87%
Reductions	-\$440,015	-2.85%
Total Operating Expense Increase	\$259,456	1.68%

Budget Drivers

Budget Drivers	YOY	
	Budget Change	Impact on Overall Budget
Contractual Salary Obligations <i>Teachers 1.07% GWI, non-certs TBD, 2.8% administrators</i>	\$260,469 2.8%	1.67%
Health Insurance	\$79,592 4.6%	0.52%
Transportation – contractual increase and diesel cost increase	\$72,798 6.9%	0.47%
Total Budget Drivers	\$412,859	2.66%

Budget Additions

Additions		% Impact
0.8 World Language Teacher at SSES	\$43,146	0.28%
0.3 Social Worker at SSES	\$23,920	0.16%
0.2 Writing Across the Disciplines at HKMS	\$11,690	0.08%
Contingency for 1 Kindergarten Teacher	\$60,000	0.39%
Increase in District Special Ed. Program and Transportation, NE of Rainier School	\$90,344	0.59%
Math Textbooks	\$24,531	0.16%
Repairs	\$32,381	0.21%
Total Additions	\$286,612	1.87%

Budget Reductions

Reductions and Savings	% Impact
Sharing the CCSN with Redding, Net of Reimbursement	-\$117,000 -0.76%
Anticipated utilities savings	-\$60,155 -0.39%
Staff Contraction of 0.4 FTE positions at HKMS in each area of World Language, Social Studies, Math and Science	-\$107,188 -0.70%
Reduction in Capital/Security Requests	-\$152,433 -0.99%
Other Reductions	\$3,239 -0.01%
Total Reductions and Savings	-\$440,015 -2.85%

Summary Of Proposed 2014-15 Budget Elements

Budget Area	2013-14 Proposed Budget (\$K)	2014-15 Proposed Budget (\$K)	\$ Increase 2014-15 vs. 2013-14(\$K)	% Increase 2014-15 vs. 2013-14
General Instruction	\$6,037	\$6,076	\$39	+0.65 %
Salaries	\$1,760	\$1,797	\$37	+2.10%
Health Insurance	\$2,750	\$2,942	\$192	+6.98%
Special Education	\$1,458	\$1,312	-\$146	-10.01%
Operations/ Physical Plant	\$1,542	\$1,570	\$28	+1.82%
Central Office/ Administration	\$874	\$927	\$53	+6.06%
Transportation	\$1,001	\$1,057	\$56	+5.59%
All Other General Expenses, Supplies	\$15,422	\$15,681	\$259	+1.68%
Total Budget				

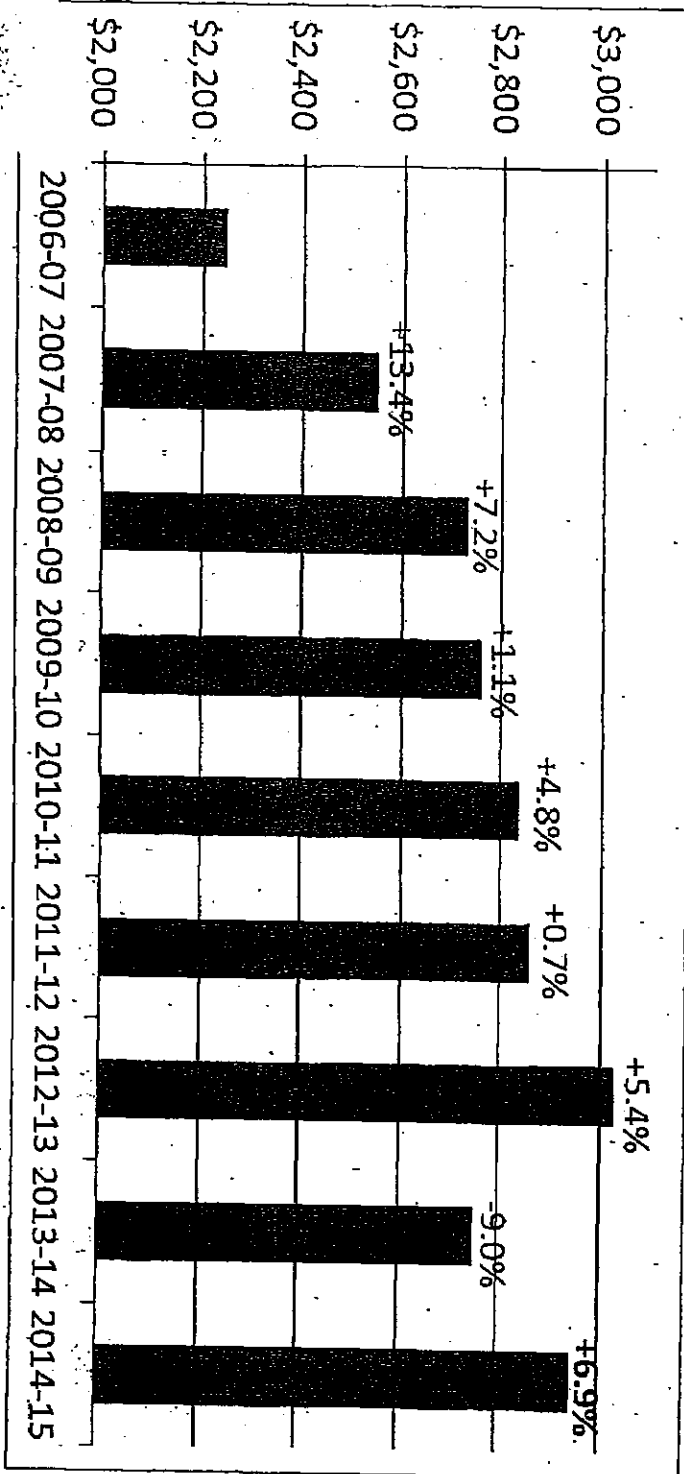
Additional Information

K-12 Easton Education Budget

- Current Barlow proposed budget increase: 1.40%
- Easton's share: + 3.16% (\$319,992)
- Total K-12 anticipated budget \$26,133,891
- Easton's percent overall budget increase +2.27%

Special Education Cost Details

- Special Education costs comprise 18.8% of the budget
- Increase reflects current activity, identified service needs, and 1 new out-placements
- Budget does not contain any contingency expense



Central Office and Building Administration Cost Details

- Includes a 0.63% increase in Central Office costs

