

## MINUTES

### Town of Easton – Annual Town Meeting

April 29, 2019 – 7:00 p.m.

Samuel Staples Elementary School, 515 Morehouse Road, Easton

#### Present:

Adam Dunsby, First Selectman, Kristi Sogofsky, Selectman, Robert Lessler, Selectman; Christine Halloran, Town Clerk

#### Attendees:

Matthew Gachi, Board of Finance, Chair  
Jeffrey Parker, Easton Board of Education, Chair  
Mike D'Agostino, Region 9 Board of Education, Chair  
About 130 members of the public

Voter check-in with identification at entrance.

Adam Dunsby convened the meeting at 7:14 p.m.

The First Selectman asked for a motion to nominate a Moderator. Wendy Bowditch nominated Scott Centrella. The First Selectman asked for any other nominations. No further nominations. The motion to nominate Scott Centrella was seconded. The nomination was approved by voice vote.

The Town Clerk read the call of the meeting. The moderator called for presentation of official comments.

**Point of Order:** A resident called for point of order regarding the legality of the Town Meeting. The Moderator thanked the resident for comments and ruled that the point of order is not well taken due to the moderator being satisfied that the meeting was appropriately warned.

**Item 1: Discussion of the proposed Annual Town Budget of \$43,853,620 for fiscal year 2019-2020 as recommended by the Board of Finance. The Board of Selectmen on April 18, 2019 voted, pursuant to Section 7-7 of the General Statutes, to submit the 2019-2020 budget in the amount of \$43,853,620, as recommended by the Board of Finance, to a machine vote. The budget will be discussed at the Annual Town Meeting, but will not be subject to any motions.**

**Presentation by Board of Finance**

**Presentation by Board of Education**

**Presentation by Region 9**

The Moderator called for presentations (attached). Matt Gachi, Board of Finance Chair, summarized the presentation for the budget proposal for FY 2019/2020. Jeffrey Parker, Easton Board of Education Chair, summarized the presentation for the Final Board of Education 2019-20 School Year Budget. Mike D'Agostino, Region 9 Board of Education Chair, summarized the presentation for the Region 9

2019-2020 Budget Presentation. The Moderator called for any questions. Residents commented. The Moderator called for any other discussion. Additional residents commented.

**Item 2: Acceptance of the five-year capital project plan.**

The Moderator asked for Matt Gachi, Board of Finance Chair, to discuss item. Mr. Gachi commented that it is customary to present this item for informational purposes. The Moderator called for any questions. Residents commented. The Moderator called for a motion to vote on acceptance of the five-year capital project plan. Ray Martin moved. The motion was seconded. The Moderator requested that all in favor say "aye." The Moderator requested that all not in favor say "nay." Motion carried by voice vote. The five-year capital plan was approved.

**Item 3: Set July 1, 2019 - January 2, 2020 for the 2018 grand list bills.**

The Moderator called for a motion to set July 1, 2019 and January 2, 2020 for the 2018 grand list bills. Jim Riling moved. The motion was seconded. The Moderator requested that all in favor say "aye." The Moderator requested that all not in favor say "nay." Motion carried by voice vote. The dates for the grand list bills as set out in the motion were adopted.

**Item 4: Adjournment of the Town Meeting to a machine vote to be held on Tuesday, May 7, 2019, 6:00 a.m. to 8:00 p.m. at Samuel Staples Elementary School to vote on the Annual Budget for 2019-2020.**

The Moderator adjourned the Town Meeting to a machine vote to be held on Tuesday, May 7, 2019, 6:00 a.m. to 8:00 p.m. at Samuel Staples Elementary School to vote on the Annual Budget for 2019-2020. No further discussion, public comment, or questions. The meeting adjourned at 8:15 p.m.

Submitted by,  
Christine Halloran, Easton Town Clerk



**TOWN OF EASTON**

**ANNUAL TOWN MEETING**

**BUDGET PROPOSAL**  
**FY 2019/2020**

**APRIL 29, 2019**

**SAMUEL STAPLES ELEMENTARY SCHOOL**

# Top Down Considerations

Easton's challenging long-term fiscal situation:

- Long-term decrease of Grand List
- Projected decrease in population (including students)
- Decreasing town revenue & grants
- Stagnant real estate market
- New tax laws limit deductibility of state & local taxes
- State budget proposals can significantly impact Easton
- High taxes relative to neighboring towns and within CT.
- Significant shift of costs to Easton from Region 9 Budget in the future.

These factors present some challenges impacting our residents that must be managed.

# Summary of Expenditures

	<u>Original Adopted</u>	<u>Requested</u>	<u>% of</u>	<u>\$ Amount Change</u>	<u>% Change</u>
<u>TOWN ACCOUNTS</u>	<u>Budget 2018/2019</u>	<u>Budget 2019/2020</u>	<u>Total Budget</u>	<u>From Prior Year</u>	<u>Original</u>
Compensation	6,136,572	6,270,095	14.30%	\$ 133,523	2.18%
Fringe Benefits (Health & Fica)	2,171,570	2,009,426	4.58%	\$ (162,144)	-7.47%
Pension Costs	1,090,790	1,200,790	2.74%	\$ 110,000	10.08%
Operating Costs	3,319,597	3,345,331	7.63%	\$ 25,734	0.78%
In Kind Services	(2,620,000)	(2,595,000)	-5.92%	\$ 25,000	-0.95%
Debt Service	3,238,929	3,132,962	7.14%	\$ (105,967)	-3.27%
Total Town Accounts	\$ 13,337,458	\$ 13,363,604	30.47%	\$ 26,147	0.20%
<u>EDUCATION</u>					
Easton Board of Education	16,440,295	16,684,000	38.04%	\$ 243,705	1.48%
In Kind Services	2,620,000	2,595,000	5.92%	\$ (25,000)	-0.95%
Teacher Pensions	-	107,062	0.24%	\$ 107,062	
Region 9 Board of Education-a)	10,842,772	10,230,027	23.33%	\$ (612,745)	-5.65%
Total Education	\$ 29,903,067	\$ 29,616,089	67.53%	\$ (286,978)	-0.96%
<u>CAPITAL EXPENDITURES REQUEST</u>					
Town Capital Expenditures	807,485	873,927	1.99%	\$ 66,442	8.23%
TOTAL EXPENDITURES REQUESTS	\$ 44,048,010	\$ 43,853,620	100.00%	\$ (194,389)	-0.44%
<u>a) Region 9 Board of Education</u>					
Easton's Share	\$ 10,842,772	10,230,027	42.39%	\$ (612,745)	-5.65%
Redding's Share	13,397,720	13,903,087	57.61%	\$ 505,367	3.77%
Total Region 9 BOE	\$ 24,240,492	\$ 24,133,114	100.00%	\$ (107,378)	-0.44%

# Major Budget Components

## 2019/2020 Budget

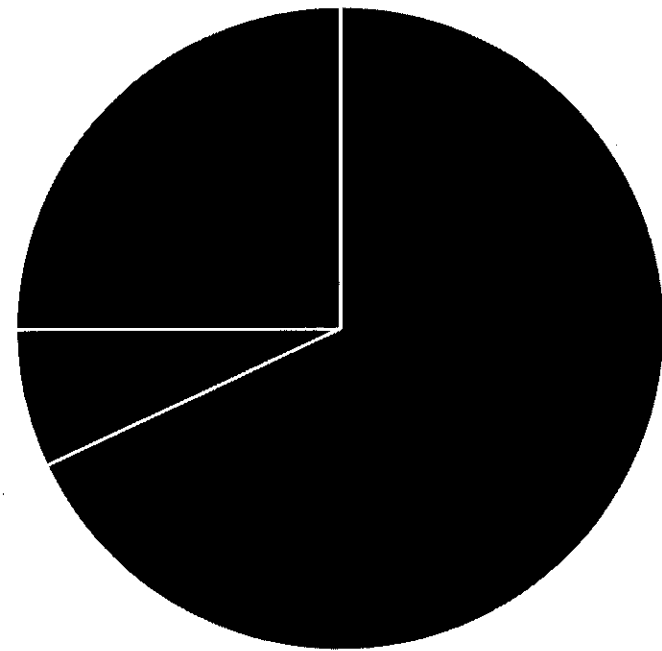
### Education: 68%

- Easton BOE = 38%
- Region 9 = 23%
- In-Kind Expenses = 6%

### Emergency Services: 7%

### Other Government: 25%

Budget Overview



■ Education ■ Emergency Services ■ Other Government

# Major Drivers of 19/20 Budget

Total Expenditures = -.44%

## Increases

- Easton BOE: = 1.48%
- Remainder of Town: = 1.04%
  - Police & Fire Pension: = 20.5%

## Decreases

- Region 9: (Easton Share)\* = -5.65%
- Debt Service = -3.3%
- Insurance Cost = -8.5%

# Non Educational Expenses

## NON EDUCATIONAL ACCOUNTS

	Actual	Adopted	Requested	Requested	
	FY 2018	Budget	Budget	\$ Amount Change	% Change
		FY 2018/2019	FY 2019/2020	Prior Year	Prior Year
<u>GENERAL GOVERNMENT</u>					
TOWN CLERK	\$ 167,353	\$ 177,473	\$ 176,542	\$ (931)	-0.5%
FIRST SELECTMAN	155,190	163,022	169,704	6,682	4.1%
PROBATE COURT	-	3,406	3,502	96	2.8%
ELECTIONS	50,863	53,756	54,991	1,235	2.3%
BOARD OF FINANCE	2,176	3,800	3,800	0	0.0%
AUDIT FEES	44,400	42,750	42,750	0	0.0%
TREASURER	239,192	233,403	238,135	4,732	2.0%
ASSESSOR	144,720	125,122	129,751	4,629	3.7%
BOARD OF ASSESSMENT APPEALS	479	925	975	50	5.4%
TAX COLLECTOR	91,134	97,713	110,671	12,958	13.3%
TOWN ATTORNEY	116,944	140,000	140,000	0	0.0%
PLANNING AND ZONING COMMISSION	111,907	124,228	127,329	3,101	2.5%
ZONING BOARD OF APPEALS	7,392	8,288	9,613	1,325	16.0%
BUILDING DEPARTMENT	86,222	101,898	101,748	(150)	-0.1%
TECHNOLOGY	20,008	26,000	26,500	500	1.9%
TOWN HALL	113,365	122,851	125,472	2,621	2.1%
COMMISSION FOR ELDERLY	56,299	61,654	63,580	1,926	3.1%
SENIOR CENTER	207,846	213,411	226,133	12,722	6.0%
660 MOREHOUSE - OLD SSS BUILDING	295,779	271,072	275,326	4,254	1.6%
TOTAL GENERAL GOVERNMENT	\$ 1,911,269	\$ 1,970,772	\$ 2,026,522	\$ 55,750	2.8%
<u>PUBLIC SAFETY</u>					
COMM. DISPATCHERS	\$ 248,865	\$ 258,409	\$ 268,313	\$ 9,904	3.8%
POLICE DEPARTMENT	1,939,764	1,694,954	1,716,077	21,123	1.2%
FIRE DEPARTMENT	826,193	851,183	919,720	68,537	8.1%
FIRE MARSHALL	16,813	31,831	32,341	510	1.6%
EMERGENCY MANAGEMENT	14,572	14,569	12,482	(2,087)	-14.3%
TOTAL PUBLIC SAFETY	\$ 3,046,207	\$ 2,850,946	\$ 2,948,933	\$ 97,987	3.4%



# Non Educational Expenses Cont'd

## NON EDUCATIONAL ACCOUNTS

	Actual FY 2018	Adopted Budget FY 2018/2019	Requested Budget FY 2019/2020	Requested \$ Amount Change Prior Year	% Change Prior Year
RECYCLING FUND	\$ 162,892	\$ 185,732	\$ 217,618	\$ 31,886	17.2%
PUBLIC WORKS HIGHWAY DEPARTMENT	1,599,527	1,862,591	1,927,666	65,075	3.5%
STREET LIGHTS	1,154	500	1,100	600	120.0%
ENGINEERING & PROF SERVICES	26,688	26,980	23,980	(3,000)	-11.1%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,790,261</b>	<b>\$ 2,075,803</b>	<b>\$ 2,170,364</b>	<b>\$ 94,561</b>	<b>4.6%</b>

## HEALTH & SANITATION

HEALTH DEPARTMENT	\$ 79,978	\$ 81,475	\$ 80,877	\$ (598)	-0.7%
EMS COMMISSION	286,374	309,102	322,913	13,811	4.5%
<b>TOTAL PUBLIC HEALTH</b>	<b>\$ 366,352</b>	<b>\$ 390,577</b>	<b>\$ 403,790</b>	<b>\$ 13,213</b>	<b>3.4%</b>

## OTHER DEPARTMENTS

CONSERVATION COMMISSION	\$ 25,621	\$ 41,341	\$ 41,801	\$ 460	1.1%
PUBLIC WELFARE	4,299	4,670	4,722	52	1.1%
LIBRARY	578,806	631,478	633,173	1,695	0.3%
PARKS AND REC COMMISSION	390,976	396,179	403,500	7,321	1.8%
TREE WARDEN	10,252	14,415	24,042	9,627	66.8%
FIREHOUSE RENT	43,510	44,380	44,380	0	0.0%
CEMETERY	378	1,220	1,220	0	0.0%
ANIMAL CONTROL	89,340	94,388	89,979	(4,409)	-4.7%
<b>TOTAL OTHER DEPARTMENTS</b>	<b>\$ 1,143,182</b>	<b>\$ 1,228,071</b>	<b>\$ 1,242,817</b>	<b>\$ 14,746</b>	<b>1.2%</b>

## GENERAL

FRINGE BENEFITS	\$ 1,281,498	\$ 1,676,570	\$ 1,499,426	\$ (177,144)	-10.6%
SOCIAL SECURITY & MEDICARE	452,978	495,000	510,000	15,000	3.0%
CONTINGENCY	494	150,000	100,000	(50,000)	-33.3%
<b>TOTAL GENERAL</b>	<b>\$ 1,734,970</b>	<b>\$ 2,321,570</b>	<b>\$ 2,109,426</b>	<b>\$ (212,144)</b>	<b>-9.1%</b>

<b>TOTAL NON EDUCATIONAL ACCOUNTS</b>	<b>\$ 9,992,241</b>	<b>\$ 10,837,739</b>	<b>\$ 10,901,852</b>	<b>\$ 64,113</b>	<b>0.6%</b>
TOWN'S CAPITAL	714,106	807,485	873,927	66,442	8.2%
DEBT SERVICE	3,386,804	3,238,929	3,132,962	(105,967)	-3.3%
PENSION COSTS	1,008,060	1,090,790	1,200,790	110,000	10.1%
INSURANCE COSTS	796,688	790,000	723,000	(67,000)	-8.5%
IN KIND SERVICES	(2,783,537)	(2,620,000)	(2,595,000)	25,000	-1.0%
<b>TOTAL TOWN ACCOUNTS</b>	<b>\$ 13,114,362</b>	<b>\$ 14,144,943</b>	<b>\$ 14,237,531</b>	<b>\$ 92,588</b>	<b>0.7%</b>

# Capital Expenditures

## General Fund Capital Expenditures Requests

<u>Department</u>	<u>Description</u>	<u>Amount</u>	
Planning & Zoning	Subdivision Regulations	\$ 10,000	
	Update Town POCD	\$ 3,000	13,000
Town Hall	Fire Control Panel	\$ 19,000	
	Air Conditioning Unit	\$ 10,000	29,000
660 Morehouse	Air Conditioning Chiller	\$ 70,000	
	Convert Boiler from Oil to Natural Gas	\$ 15,000	
	Remove Underground Tank	\$ 12,300	
	Central Office Upgrades	\$ 9,250	
	Install Fencing	\$ 2,400	108,950
Police	Two Patrol Vehicles	\$ 39,000	
	Portable Radio	\$ 9,300	
	Secure Door Entry System	15,557 \$	63,857
Fire	Engine Replacement	\$ 150,000	
	Gear Replacement	12,000	
	Pager, portable & truck radio	5,000	
	Dry hydrants	4,000	
	Hose & nozzles	3,000	
	SCBA- Bottles, regulators & masks	3,000	177,000
Public Works	Front End Loader	204,000	204,000
Emergency Medial Service	Radios for Ambulance (police,fire,c-med,portable)	\$ 3,120	3,120
TOTALS	Total Capital Expenditures Request		\$ 598,927
	Public Works Dept- Road Work	\$ 275,000	\$ 275,000
	Grand Total		\$ 873,927

# Receipts and Estimated Tax Calculation

	Adopted Budget FY2018/2019	Requested Budget FY2019/2020	% Change Prior Year
<b>RECEIPTS</b>			
PROPERTY TAXES			
CURRENT YEAR	\$ 39,780,358	\$ 41,242,743	3.68%
PRIOR YEAR	175,000	175,000	0.00%
INTEREST AND FEES	120,000	120,000	0.00%
MOTOR VEHICLES	150,000	150,000	0.00%
TELEPHONE ACCESS	14,409	14,409	0.00%
ELDERLY TAX RELIEF	(295,000)	(295,000)	0.00%
STATE CIRCUIT BREAKER	(27,082)	(27,082)	0.00%
SUB-TOTAL	\$ 39,917,685	\$ 41,380,070	3.66%
TOWN RECEIPTS	\$ 1,222,241	\$ 1,272,959	4.15%
TREASURER INTEREST	135,000	150,000	11.11%
STATE GRANTS / LOCIP	2,660	550,591	20598.91%
SURPLUS APPROPRIATED TO FINANCE BUDGET	2,770,424	500,000	-81.95%
SUB-TOTAL	\$ 4,130,325	\$ 2,473,550	-40.11%
TOTAL REVENUE	\$ 44,048,010	\$ 43,853,620	-0.44%
TOTAL EXPENDITURES	\$ 44,048,010	\$ 43,853,620	-0.44%
Tax Revenue Required	\$ 39,780,358	\$ 41,242,743	3.68%
Collection Rate	98.785%	98.785%	0.00%
Gross Revenue Required	40,269,634	41,750,006	3.68%
Grand List	1,283,269,839	1,284,118,414	0.07%

# Summary & Important Note

- Flat expenditures this year (-.44% decrease)
- BOE & Government increases are offset by Region 9, reduced debt and insurance savings this year.
- Results in the tax increases assuming the following applications of surplus:
  - With \$500,000 added, the increase = 3.61%
  - With \$1,000,000 added, the increase = 2.35%
  - With \$1,500,000 added, the increase = 1.10%

## Note:

- As was the case 2 years ago, there are a number of state-driven proposals that may have an impact on the Easton budget.
- It is unlikely that we will know the outcome of those proposals prior to setting the town's mill rate.
- As a result, a possibility does exist that a supplemental tax may be required to incorporate the impact of new state legislation.

# Five Year Capital

## Town of Easton Five Year Capital Plan 2019/2020

(Thousand Dollars)

	20/21	21/22	22/23	23/24	24/25		20/21	21/22	22/23	23/24	24/25
<b>Town Clerk</b>						<b>Communications</b>					
Vault Storage System	2.5	0.0	0.0	2.5	0.0	50" Computer Monitor	1.0	1.2	1.4	1.4	1.4
<b>Total Town Clerk</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>	<b>0.0</b>	Dispatch Chair	0.0	1.8	0.0	0.0	0.0
<b>P&amp;Z Department</b>						Booking Camera Equipment	20.0	0.0	0.0	0.0	0.0
POCD Zoning & GIS Mapping	3.0	0.0	0.0	0.0	0.0	<b>Total Communications</b>	<b>21.0</b>	<b>3.0</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>Total P&amp;Z</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>Fire Marshall</b>					
<b>Assessor</b>						Computer Hardware	0.0	5.0	0.0	0.0	0.0
Property Revaluation	50.0	50.0	5.0	0.0	0.0	<b>Total Fire Marshall</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Treasurer</b>	<b>50.0</b>	<b>50.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>Police</b>					
<b>Fire Department</b>						Ford Interceptor Utility Vehicle(+upfit) Patrol	38.7	38.7	38.7	38.7	38.7
Engine Replacement	100.0	100.0	100.0	100.0	100.0	Ford Interceptor Utility Vehicle(+upfit) Patrol	0.0	38.7	38.7	38.7	38.7
Gear Replacement	12.0	12.0	12.0	12.0	12.0	Ford Interceptor Utility vehicle (+upfit) K-9	40.6	0.0	0.0	0.0	0.0
Pagers, Portables & Truck Radio	5.0	5.0	5.0	5.0	5.0	Ford Interceptor Utility vehicle (+upfit) Patrol	38.7	0.0	0.0	38.7	38.7
Dry hydrant	4.0	4.0	4.0	4.0	4.0	Portable Radio	9.3	9.3	9.3	0.0	0.0
Hose & nozzles	3.0	3.0	3.0	3.0	3.0	<b>Total Police</b>	<b>127.3</b>	<b>86.7</b>	<b>86.7</b>	<b>116.1</b>	<b>116.1</b>
SCBA-Bottles,regulator,masks	3.0	3.0	3.0	3.0	3.0	<b>EMS</b>					
SCBA Replacement	0.0	75.0	0.0	0.0	0.0	Ambulance Replacement	0.0	0.0	0.0	0.0	220.0
<b>Total Fire</b>	<b>127.0</b>	<b>202.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>	Replacement Portable Radios	8.0	0.0	0.0	0.0	0.0
<b>660 Morehouse Road Facility</b>						<b>Total EMS</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>220.0</b>
Remove (2) two 10,000 Fuel Tanks	12.0	0.0	0.0	0.0	0.0	<b>Parks &amp; Recreation</b>					
Oil Burner to Natural Gas 2 at So. Boiler Rm.	30.0	0.0	0.0	0.0	0.0	Drainage at Morehouse soccer Fields	30.0	0.0	0.0	0.0	0.0
<b>Total 660 Morehouse Rd.</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Tennis Court Repair	15.0	0.0	0.0	0.0	0.0
<b>Public Works Department</b>						Morehouse Improvements	0.0	20.0	0.0	20.0	0.0
Med.DutyDump Truck w/Plow	0.0	0.0	175.0	0.0	0.0	Toro Grounds Master	0.0	0.0	50.0	0.0	0.0
Pick Up Truck w/Plow	40.0	0.0	0.0	0.0	0.0	Replace Mowers	10.0	0.0	10.0	0.0	0.0
Street Sweeper	0.0	265.0	0.0	0.0	0.0	Baseball Annual Maintenance Plan	15.0	80.0	15.0	15.0	15.0
Backhoe/Loader	0.0	0.0	0.0	140.0	0.0	Pick-up Truck	0.0	0.0	0.0	0.0	20.0
Paver	0.0	0.0	0.0	120.0	0.0	<b>Total Parks &amp; Recreation</b>	<b>70.0</b>	<b>100.0</b>	<b>75.0</b>	<b>35.0</b>	<b>35.0</b>
Roadside Tractor/mower	0.0	0.0	0.0	0.0	120.0	<b>Library</b>					
Front End Loader 2 1/2Yd	0.0	0.0	0.0	0.0	0.0	Convert Fire Suppression System(well to city water)	25.0	0.0	0.0	0.0	0.0
3 yd. Dump Truck w/Plow	100.0	0.0	100.0	0.0	115.0	Reseal restrip parking lot	0.0	40.0	0.0	0.0	0.0
<b>Total Public Works Dept</b>	<b>140.0</b>	<b>265.0</b>	<b>275.0</b>	<b>260.0</b>	<b>235.0</b>	Replace Library roof	0.0	0.0	100.0	0.0	0.0
<b>Road Reconst./Bridge</b>	<b>510.0</b>	<b>290.0</b>	<b>295.0</b>	<b>300.0</b>	<b>305.0</b>	<b>Total Library</b>	<b>25.0</b>	<b>40.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Senior Center</b>						<b>Sub-Total Capital Projects</b>	<b>656.8</b>	<b>751.7</b>	<b>670.1</b>	<b>542.0</b>	<b>775.5</b>
Van Replacement	41.0	0.0	0.0	0.0	41.0	<b>Sub-Total Roads/Paving</b>	<b>510.0</b>	<b>290.0</b>	<b>295.0</b>	<b>300.0</b>	<b>305.0</b>
<b>Total Senior Center</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41.0</b>	<b>Grand Totals</b>	<b>1166.8</b>	<b>1041.7</b>	<b>965.1</b>	<b>842.0</b>	<b>1080.5</b>

FINAL B.O.E. BUDGET  
2019-20 SCHOOL YEAR

## B.O.E. BUDGET PROPOSED AT MARCH 25<sup>TH</sup> PUBLIC HEARING

- ▶ INCREASE OF \$474,011 (FROM \$16,440,295 TO 16,914,306) EQUATING TO 2.88%
- ▶ REVIEW WITH THE B.O.F. REDUCED REQUEST TO \$243,705 (TO \$16,684,000) EQUATING TO 1.48% INCREASE

## IMPACT OF DOLLAR REDUCTION

- ▶ WITH NUMBER OF PROJECTED KINDERGARTEN STUDENTS AT 78, A REDUCTION OF 1 KINDERGARTEN TEACHER AND PARAPROFESSIONAL AIDE.
- ▶ MEDIA SPECIALIST AT HKMS
- ▶ REDUCTION OF 3<sup>RD</sup> GRADE TEACHER...CLASS SIZE AT 77
- ▶ P.E. PARAPROFESSIONAL
- ▶ EXTRA-CURRICULAR ACTIVITIES AT HKMS





QUESTIONS

## SSES RECONFIGURED AS A PK-8 FACILITY CONCLUSION

- ▶ 1. THERE WOULD BE INSUFFICIENT CAPACITY TO PROVIDE ADEQUATE PK-8 GRADE LEVEL CLASSROOM SPACE.
- ▶ 2. EVEN IF ADEQUATE GRADE LEVEL SPACE WERE TO BECOME AVAILABLE (BUILDING ADDITION), MIDDLE SCHOOL PROGRAMMING ISSUES WOULD STILL NEED TO BE ADDRESSED.
  - ▶ Science labs installed
  - ▶ Lack of Locker Room availability
  - ▶ Music programming- capacity and scheduling
  - ▶ Maintaining middle and elementary instructional models with grade level grouping located adjacent to one another

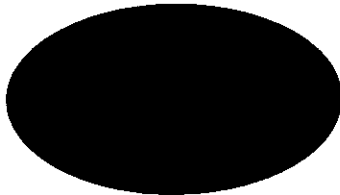
*It is NESDEC conclusion that the reconfiguration of SSES to a PK-8 facility is not a viable option.*

# **Region 9 2019-2020 Budget Presentation**

## Prowda Enrollment:

<b>2015-16</b>	<b>231</b>	<b>235</b>	<b>248</b>	<b>271</b>	<b>254</b>	<b>1,008</b>
<b>2016-17</b>	<b>218</b>	<b>212</b>	<b>232</b>	<b>241</b>	<b>267</b>	<b>952</b>
<b>2017-18</b>	<b>221</b>	<b>214</b>	<b>212</b>	<b>228</b>	<b>240</b>	<b>894</b>
<b>2018-19</b>	<b>228</b>	<b>220</b>	<b>213</b>	<b>211</b>	<b>231</b>	<b>875</b>
<b>Projected</b>						
<b>2019-20</b>	<b>197</b>	<b>223</b>	<b>219</b>	<b>210</b>	<b>212</b>	-11 <b>864</b>
<b>2020-21</b>	<b>207</b>	<b>193</b>	<b>222</b>	<b>216</b>	<b>211</b>	-204 <b>842</b>
<b>2021-22</b>	<b>186</b>	<b>202</b>	<b>192</b>	<b>219</b>	<b>217</b>	<b>830</b>
<b>2022-23</b>	<b>173</b>	<b>182</b>	<b>201</b>	<b>190</b>	<b>220</b>	<b>793</b>
<b>2023-24</b>	<b>157</b>	<b>169</b>	<b>181</b>	<b>198</b>	<b>191</b>	<b>739</b>
<b>2024-25</b>	<b>174</b>	<b>154</b>	<b>168</b>	<b>179</b>	<b>199</b>	<b>700</b>
<b>2025-26</b>	<b>195</b>	<b>170</b>	<b>153</b>	<b>166</b>	<b>179</b>	<b>668</b>

# 2019-2020 Apportionment:

							Easton	Redding
<b>2016-17</b>	<b>218</b>	<b>212</b>	<b>232</b>	<b>241</b>	<b>267</b>	<b>952</b>	<b>440</b>	<b>503</b>
<b>2017-18</b>	<b>221</b>	<b>214</b>	<b>212</b>	<b>228</b>	<b>240</b>	<b>894</b>	<b>394</b>	<b>488</b>
<b>2018-19</b>	<b>228</b>	<b>220</b>	<b>213</b>	<b>211</b>	<b>231</b>	<b>875</b>	<b>365</b>	<b>496</b>
							<b>-29</b>	<b>+8</b>
<b>Projected</b>								
<b>2019-20</b>	<b>197</b>	<b>223</b>	<b>219</b>	<b>210</b>	<b>212</b>	<b>864</b>	<div> <div>Net Increase of 37 students/ Redding</div>  </div>	
<b>2020-21</b>	<b>207</b>	<b>193</b>	<b>222</b>	<b>216</b>	<b>211</b>	<b>842</b>		
<b>2021-22</b>	<b>186</b>	<b>202</b>	<b>192</b>	<b>219</b>	<b>217</b>	<b>830</b>		
<b>2022-23</b>	<b>173</b>	<b>182</b>	<b>201</b>	<b>190</b>	<b>220</b>	<b>793</b>		
<b>2023-24</b>	<b>157</b>	<b>169</b>	<b>181</b>	<b>198</b>	<b>191</b>	<b>739</b>		
<b>2024-25</b>	<b>174</b>	<b>154</b>	<b>168</b>	<b>179</b>	<b>199</b>	<b>700</b>		

## **Budget Increases:**

1. Contractual salary increases: \$200,000

2. Special Ed. Excess Cost: \$200,000

3. Central Office- \$28,544

**Total Increases: \$733,000**

4. Health Insurance: \$225,000

5. Multiple < \$30K: \$79,456

# Budget Reductions:

1. Special Education Tuition (\$517,000)

2. Transportation (\$116,000)

3. Debt Service (\$80,000)

**Total Reductions: (\$833,000)**

4. Electricity/Heating Oil (\$46,000)

5. IT Equipment (\$35,000)

6. Tuition Reimburse/ Workers' Comp (\$15,000)

7. Multiple < \$10K each (\$21,000)

# 2019-2020 Proposed Operating Budget:

2019-2020 Proposed Budget: \$24,133,114

2018-2019 Approved Budget: \$24,240,494

Variance: -\$107,380

-0.44%

Redding Share: +\$505,367

+3.77%

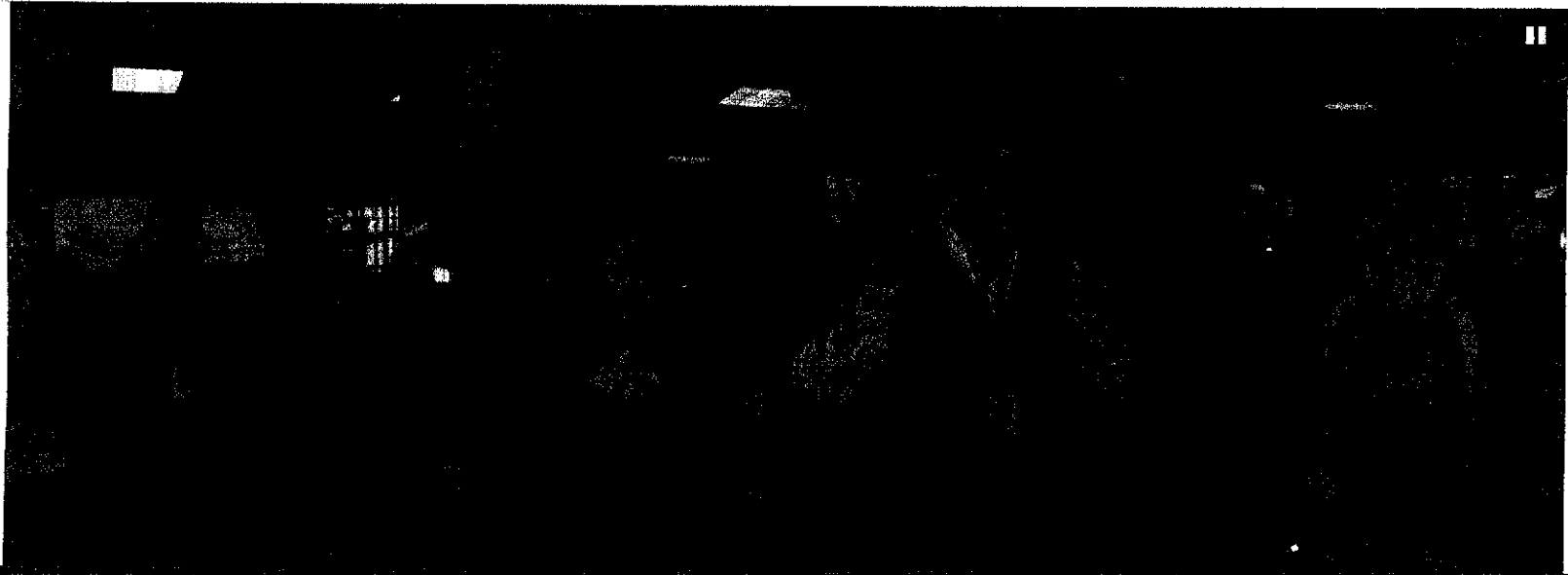
Easton share: -\$612,745

-5.65%





# JOEL BARLOW HIGH SCHOOL

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# Barlow Campus Improvements Request

## Project Scope Overview:

### 1. Barlow Drive: \$ 597,075

Complete asphalt reclaiming and paving of Barlow Drive extending from Black Rock to Turney Rd; verify integrity of drainage and sub-base; widen curve for bus access; replacement of catch basins; install new guardrails; install cobblestone entrance easement and granite curbing for greater durability and enhanced appearance.

### 2. Tennis Courts: \$451,000

Reclaim and repave asphalt tennis courts; rebuild with concrete perimeter curbing and resurfacing to Design Professional Specifications.

# Barlow Campus Improvements Request

## Project Scope Overview:

### 3. Running Track: \$357,330

Complete reclaiming, repaving, and resurfacing of the running track under the supervision of a Design Professional and a Certified Track Specialist.

### 4. Access drive off Turney Rd: \$74,615

Extend pavement from end of Turney Rd to Stadium Drive. This area was not included in the Turf Installation Project.

# Barlow Campus Improvements Request

## Project Scope Overview:

### 5. Rear Concrete Plaza: \$85,560

Replace damaged rear Entrance Stairway and Handicap Ramp and adjoining sidewalk areas.

### 6. North/South Walkway: \$51,595

Reconstruction of concrete sidewalk adjacent to auditorium. This walkway is used by students loading buses in the afternoon.

## Barlow Campus Improvement Funding Request

RESOLUTION APPROPRIATING \$1,916,780 (EASTON'S SHARE CURRENTLY EQUAL TO 42.39% OR \$812,523; AND REDDING'S SHARE CURRENTLY EQUAL TO 57.61% OR \$1,104,257) FOR THE CAMPUS IMPROVEMENT PROJECT AT JOEL BARLOW HIGH SCHOOL AND AUTHORIZE BONDS IN THE SAME AMOUNT