

Board of Finance  
Public Budget Hearing  
Samuel Staples Elementary School  
March 27, 2017 – 7:00 p.m.  
Minutes

Present: Matt Gachi-Chair, Paul Lindoerfer-Clerk, Rich Cremin, Andy Kachele, Arthur Laske, Michael Kot, Gregg Saunders, Jason Stanevich

Matt Gachi-Chair presented the 2017-2018 proposed department budgets totaling \$43,804,005 including a capital expenditure budget in the amount of \$709,200. 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 \$15,920,095 with some late changes that will cut this number by about \$50,000 for a total budget increase of 0.78%. A copy of the presentation is attached and made part of these minutes.

Vance Hancock, Chairperson of the Region 9 Board presented the 2017-18 proposed total budget of \$23,789,137 of which \$11,061,949 (46.5%) is Easton's share. A copy of the presentation is attached and made part of these minutes.

The Hearing ended at 9:25 p.m.

Submitted by,

  
Paul Lindoerfer-Clerk



**TOWN OF EASTON**

**PUBLIC HEARING**

**BUDGET PROPOSAL**

**FY 2017/2018**

**MARCH 27, 2017**

**SAMUEL STAPLES ELEMENTARY SCHOOL**

# Tonight's Objectives

Tonight's objective is to:

1. Give the town an overview of the budget requests.
2. Give citizens of the town the opportunity to voice their opinions regarding the budget or its parts.
3. This will help guide the town's elected representatives on the Board of Finance as they make any necessary adjustments in the coming weeks prior to the formal recommendation and the Annual Town Meeting in April.

Note: the budgets presented tonight have been reviewed by the Board of Finance but the requests from the various departments are unaltered.

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

- Prepare the town budget.
- Setting the Mill 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>Michael P. Kot</b>	<b>Member</b>
<b>Arthur Laske</b>	<b>Member</b>
<b>Jason Stanevich</b>	<b>Alternate Member</b>
<b>Gregg Saunders</b>	<b>Alternate Member</b>
<b>Vacant</b>	<b>Alternate Member</b>

## BUDGET CALENDAR

<b>Jan 4 -February 3</b>	<b>Budgets prepared by Boards and Commissions</b>
<b>March 3</b>	<b>Comptroller returns all Departments' budget requests to the Board of Finance</b>
<b>March 7,8,9,14,15,16</b>	<b>BOF analyzes and investigates estimates and holds budget discussions with Department Heads, Boards and Commissions</b>
<b>March 27</b>	<b>Public Hearing on Budget requests</b>
<b>March 28, 29, 30 April 4,5,6</b>	<b>Revise budget requests and prepare final recommendations for preparation of budget document</b>
<b>April 14</b>	<b>Budget to newspaper for publication April 20</b>
<b>April 24</b>	<b>Annual Town Meeting-Budget Adoption</b>
<b>May 2</b>	<b>Tentative Referendum on Budget</b>

## SUMMARY OF EXPENDITURE REQUESTS

<u>TOWN ACCOUNTS</u>	<u>Original Adopted Budget 2016/2017</u>	<u>Requested Budget 2017/2018</u>	<u>% of Total Budget</u>	<u>\$ Amount Change From Prior Year</u>	<u>% Change Original</u>
Compensation	5,926,878	6,004,490	13.71%	\$ 77,612	1.31%
Fringe Benefits (Health & Fica)	2,285,430	2,344,124	5.35%	\$ 58,694	2.57%
Pension Costs	939,390	1,009,140	2.30%	\$ 69,750	7.43%
Operating Costs	3,472,638	3,402,283	7.77%	\$ (70,355)	-2.03%
In Kind Services	(2,762,028)	(2,770,000)	-6.32%	\$ (7,972)	0.29%
Debt Service	3,402,568	3,352,725	7.65%	\$ (49,843)	-1.46%
<b>Total Town Accounts</b>	<b>\$ 13,264,876</b>	<b>\$ 13,342,762</b>	<b>30.46%</b>	<b>\$ 77,887</b>	<b>0.59%</b>

## EDUCATION

Easton Board of Education	\$ 15,746,880	15,920,095	36.34%	\$ 173,215	1.10%
In Kind Services	\$ 2,762,028	2,770,000	6.32%	\$ 7,972	0.29%
Region 9 Board of Education-a)	10,988,581	11,061,948	25.25%	\$ 73,367	0.67%
<b>Total Education</b>	<b>\$ 29,497,489</b>	<b>\$ 29,752,043</b>	<b>67.92%</b>	<b>\$ 254,554</b>	<b>0.86%</b>

## CAPITAL EXPENDITURES REQUEST

Town Capital Expenditures	\$ 968,896	709,200	1.62%	\$ (259,696)	-26.80%
---------------------------	------------	---------	-------	--------------	---------

<b>TOTAL EXPENDITURES REQUESTS</b>	<b>\$ 43,731,261</b>	<b>\$ 43,804,005</b>	<b>100.00%</b>	<b>\$ 72,745</b>	<b>0.17%</b>
------------------------------------	----------------------	----------------------	----------------	------------------	--------------

### a) Region 9 Board of Education

Easton's Share	\$ 10,988,581	11,061,948	46.50%	\$ 73,367	0.67%
Redding's Share	12,292,310	12,727,188	53.50%	\$ 434,878	3.54%
<b>Total Region 9 BOE</b>	<b>\$ 23,280,891</b>	<b>\$ 23,789,136</b>	<b>100.00%</b>	<b>\$ 508,245</b>	<b>2.18%</b>

## **Major Budget Components 2017/2018 Budget**

1. Education Related: 67% of budget
  - Easton BOF = 36%
  - Region 9 = 25%
  - In-Kind Services = 6%
2. Public Safety: 10% of budget
3. Public Works: 7% of budget
4. Other Government: 16% of budget

## **Major Drivers of 17/18 Budget Easton & Region 9**

**Local (Town & Region 9) Expenditures up .17%**

- Easton BOE = 1.1%**
- Region 9 = .67%**
- Remainder of Town = .59%**
- Capital Expenditures = (26.8%)**



## **Major Drivers of 17/18 Budget Proposed State Budget Impact to Easton**

1. Educational Cost Share loss
  - Loss of \$163,445 of Grant Revenue
2. Teachers State Pension Expense
  - A new expense of \$1,298,824.
3. Total State changes possibly reduce net funds by \$1,725,000 that has to be covered by spending cuts or increased tax.
4. The various State changes potentially increase the Easton Budget by 3.9% relative to last year.

**NON EDUCATIONAL ACCOUNTS**

	Adopted Budget FY 2016/2017	Requested Budget FY 2017/2018	Requested \$ Amount Change Prior Year	% Change Prior Year	Total Adopted Budget with capital & Benefit Allocations FY 2016/2017	Total Requested Budget with capital & Benefit Allocations FY 2017/2018	Requested \$ Amount Change Prior Year	% Change Prior Year
<b><u>GENERAL GOVERNMENT</u></b>								
TOWN CLERK	\$ 172,390	\$ 173,233	\$ 843	0.5%	\$ 207,622	\$ 208,341	\$ 719	0.35%
FIRST SELECTMAN	157,514	157,917	403	0.3%	220,304	219,744	(560)	-0.25%
PROBATE COURT	3,575	3,657	82	2.3%				
ELECTIONS	54,429	53,078	(1,351)	-2.5%	57,681	56,382	(1,299)	-2.25%
BOARD OF FINANCE	6,200	6,300	100	1.6%				
AUDIT FEES	37,950	41,150	3,200	8.4%				
TREASURER	251,892	229,160	(22,732)	-9.0%	387,420	336,787	(50,633)	-13.07%
ASSESSOR	131,461	130,621	(840)	-0.6%	189,575	185,734	(3,841)	-2.03%
BOARD OF ASSESSMENT APPEALS	925	925	0	0.0%	992	992	0	0.00%
TAX COLLECTOR	105,648	97,006	(8,642)	-8.2%	150,838	139,531	(11,307)	-7.50%
TOWN ATTORNEY	150,000	140,000	(10,000)	-6.7%				
PLANNING AND ZONING COMMISSION	121,553	122,134	581	0.5%	178,853	178,706	(147)	-0.08%
ZONING BOARD OF APPEALS	8,016	8,016	0	0.0%	9,211	9,211	0	0.00%
BUILDING DEPARTMENT	94,254	96,554	2,300	2.4%	117,222	119,522	2,300	1.96%
TECHNOLOGY	25,440	25,027	(413)	-1.6%				
TOWN HALL	133,883	122,133	(11,750)	-8.8%	142,087	130,337	(11,750)	-8.27%
COMMISSION FOR ELDERLY	59,665	61,451	1,786	3.0%	64,968	66,927	1,959	3.02%
SENIOR CENTER	187,450	206,115	18,665	10.0%	288,820	308,889	20,069	6.95%
660 MOREHOUSE - OLD SSS BUILDING	354,145	331,992	(22,153)	-6.3%	418,132	385,093	(33,039)	-7.90%
PUBLIC CELEBRATIONS	200	-	(200)	-100.0%				
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,056,590</b>	<b>\$ 2,006,469</b>	<b>\$ (50,121)</b>	<b>-2.4%</b>	<b>\$ 2,433,725</b>	<b>\$ 2,346,196</b>	<b>\$ (87,529)</b>	<b>-3.60%</b>
<b><u>PUBLIC SAFETY</u></b>								
COMM. DISPATCHERS	\$ 247,540	\$ 247,100	\$ (440)	-0.2%	\$ 314,839	\$ 312,230	\$ (2,609)	-0.83%
POLICE DEPARTMENT	1,601,808	1,623,772	21,964	1.4%	2,492,698	2,523,292	30,594	1.23%
FIRE DEPARTMENT	819,243	839,027	19,784	2.4%	1,343,623	1,375,145	31,522	2.35%
FIRE MARSHALL	31,403	31,681	278	0.9%	34,647	34,997	350	1.01%
EMERGENCY MANAGEMENT	12,411	14,210	1,799	14.5%	13,361	15,139	1,778	13.31%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 2,712,405</b>	<b>\$ 2,755,790</b>	<b>\$ 43,385</b>	<b>1.6%</b>	<b>\$ 4,199,168</b>	<b>\$ 4,260,803</b>	<b>\$ 61,635</b>	<b>1.47%</b>

NON EDUCATIONAL ACCOUNTS continuedNON EDUCATIONAL ACCOUNTS

	Adopted Budget FY 2016/2017	Requested Budget FY 2017/2018	Requested \$ Amount Change Prior Year	% Change Prior Year	Total Adopted Budget with capital & Benefit Allocations FY 2016/2017	Total Requested Budget with capital & Benefit Allocations FY 2017/2018	Requested \$ Amount Change Prior Year	% Change Prior Year
RECYCLING FUND	\$ 150,483	\$ 153,874	\$ 3,391	2.3%				
PUBLIC WORKS HIGHWAY DEPARTMENT	1,813,196	1,812,853	(343)	0.0%	2,909,174	2,882,044	(27,130)	-0.93%
STREET LIGHTS	1,450	1,472	22	1.5%				
ENGINEERING & PROF SERVICES	30,280	26,980	(3,300)	-10.9%				
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,995,409</b>	<b>\$ 1,995,179</b>	<b>\$ (230)</b>	<b>0.0%</b>	<b>\$ 2,909,174</b>	<b>\$ 2,882,044</b>	<b>\$ (27,130)</b>	<b>-0.93%</b>

HEALTH & SANITATION

HEALTH DEPARTMENT	\$ 78,447	\$ 78,842	\$ 395	0.5%	\$ 95,448	\$ 95,879	\$ 431	0.45%
EMS COMMISSION	317,621	311,495	(6,126)	-1.9%	629,164	383,465	(245,699)	-39.05%
<b>TOTAL PUBLIC HEALTH</b>	<b>\$ 396,068</b>	<b>\$ 390,337</b>	<b>\$ (5,731)</b>	<b>-1.4%</b>	<b>\$ 724,612</b>	<b>\$ 479,344</b>	<b>\$ (245,268)</b>	<b>-33.85%</b>

OTHER DEPARTMENTS

CONSERVATION COMMISSION	\$ 41,558	\$ 39,138	\$ (2,420)	-5.8%	\$ 86,043	\$ 49,893	\$ (36,150)	-42.01%
PUBLIC WELFARE	4,334	4,577	243	5.6%	4,545	4,795	250	5.50%
LIBRARY	626,912	611,043	(15,869)	-2.5%	824,807	770,330	(54,477)	-6.60%
PARKS AND REC COMMISSION	407,213	407,213	0	0.0%	581,899	561,651	(20,248)	-3.48%
TREE WARDEN	11,974	12,092	118	1.0%	12,240	12,358	118	0.96%
FIREHOUSE RENT	42,656	43,510	854	2.0%				
CEMETERY	2,192	1,220	(972)	-44.3%				
ANIMAL CONTROL	93,205	93,205	0	0.0%	136,252	136,252	0	0.00%
<b>TOTAL OTHER DEPARTMENTS</b>	<b>\$ 1,230,044</b>	<b>\$ 1,211,998</b>	<b>\$ (18,046)</b>	<b>-1.5%</b>	<b>\$ 1,645,786</b>	<b>\$ 1,535,279</b>	<b>\$ (110,507)</b>	<b>-6.71%</b>

GENERAL

FRINGE BENEFITS	\$ 1,823,430	\$ 1,864,124	\$ 40,694	2.2%				
SOCIAL SECURITY & MEDICARE	462,000	480,000	18,000	3.9%				
CONTINGENCY	145,000	225,000	80,000	55.2%				
<b>TOTAL GENERAL</b>	<b>\$ 2,430,430</b>	<b>\$ 2,569,124</b>	<b>\$ 138,694</b>	<b>5.7%</b>				
<b>TOTAL NON EDUCATIONAL ACCOUNTS</b>	<b>\$ 10,820,946</b>	<b>\$ 10,928,897</b>	<b>\$ 107,951</b>	<b>1.0%</b>	<b>\$ 11,912,465</b>	<b>\$ 11,503,666</b>	<b>\$ (408,799)</b>	<b>-3.4%</b>
TOWN'S CAPITAL	968,896	709,200	(259,696)	-26.8%				
DEBT SERVICE	3,402,568	3,352,725	(49,843)	-1.5%				
PENSION COSTS	939,390	1,009,140	69,750	7.4%				
INSURANCE COSTS	864,000	822,000	(42,000)	-4.9%				
<b>TOTAL TOWN ACCOUNTS</b>	<b>\$ 16,995,800</b>	<b>\$ 16,821,962</b>	<b>\$ (173,838)</b>	<b>-1.0%</b>				

<u>General Fund Capital Expenditures Requests</u>		
<u>Department</u>	<u>Description</u>	<u>Amount</u>
Planning & Zoning	Town Plan of Conservation & Development update and publication	\$ 8,700
Police	Three 2018 Ford Interceptor Utility patrol vehicle	\$ 100,500
	Server plus installation	12,000
	Total	\$ 112,500
Fire	Engine Replacement	\$ 70,000
	Personal protective equipment	20,000
	Pager, portable & truck radio	5,000
	Dry hydrants	4,000
	Hose & nozzles	3,000
	SCBA- Bottles, regulators & masks	3,500
	Total	\$ 105,500
Public Works	Medium Duty Dump Truck w/Plow	199,500
	Total	\$ 199,500
Emergency Medial Service	Radios for Ambulance (police,fire,c-med,portable)	\$ 8,000
		\$ 8,000
TOTALS	Total Capital Expenditures Request	\$ 434,200
	Public Works Dept- Road Work	\$ 275,000
	Grand Total	\$ 709,200

**RECEIPTS AND ESTIMATED TAX CALCULATION**

	<b>Adopted Budget <u>FY2016/2017</u></b>	<b>Requested Budget <u>FY2017/2018</u></b>	<b>% Change <u>Prior Year</u></b>
<b><u>RECEIPTS</u></b>			
PROPERTY TAXES			
CURRENT YEAR	\$ 38,325,843	\$ 40,311,631	5.18%
MOTOR VEHICLES - 32 MILL RATE CAP	2,355,354	2,478,122	5.21%
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	18,296	18,296	0.00%
ELDERLY TAX RELIEF	(300,000)	(300,000)	0.00%
STATE CIRCUIT BREAKER	(34,670)	(27,082)	-21.89%
SUB-TOTAL	<u>\$ 40,809,823</u>	<u>\$ 42,925,967</u>	5.19%
 TOWN RECEIPTS	 \$ 1,313,731	 \$ 1,273,731	 -3.04%
TREASURER INTEREST	125,000	135,000	8.00%
STATE GRANTS	982,707	(530,693)	-154.00%
SURPLUS APPROPRIATED TO FINANCE BUDGET	500,000		-100.00%
SUB-TOTAL	<u>\$ 2,921,438</u>	<u>\$ 878,038</u>	-69.95%
 TOTAL REVENUE	 \$ 43,731,261	 \$ 43,804,005	 0.17%
 TOTAL EXPENDITURES	 \$ 43,731,261	 \$ 43,804,005	 0.17%
  Tax Revenue Required	  \$ 38,325,843	  \$ 40,311,631	  5.18%
Collection Rate	98.785%	98.785%	0.00%
Gross Revenue Required	38,797,230	40,807,442	5.18%
Grand List	1,259,064,304	1,201,597,268	-4.56%
 Tax Rate	 30.81	 33.96	 10.21%
		3.15	

# Mill Rate Change in Perspective

- The Mill Rate will increase as a result of the recent revaluation.
- Town assessed valuation (Grand List) is down 4.5%.
- If revenue requirement is constant (flat budget), a **4.712% increase in Mill Rate is necessary to raise same amount of tax revenue as last year.**
- The tax amount you pay would be the same as the prior year (all else being equal) despite an increase in the mill rate.
- Key Components to be aware of
  - a. How did your property valuation change relative to the town?
    - If your decrease was greater than the town-wide decrease your taxes relative to last year's budget would decrease.
    - If your valuation did not decrease as much or increased, you would see an increase in taxes relative to last year's budget.
  - b. This year the town will encounter a cap of the mill rate for vehicles, forcing a higher tax on other property.
  - c. It is likely that this year's budget WILL also see an increase relative to last year.

# Easton Board of Education Proposed Budget

---

March 27, 2017

# Smarter Balance Performance 2015-2016

---

## English Language Arts

District	14-15	15-16	Change
Darien	82.5%	86.9%	4.4%
New Canaan	79.9%	83.3%	3.5%
Easton	72.5%	83.0%	10.5%

## Mathematics

District	14-15	15-16	Change
Darien	77.8%	81.7%	3.9%
New Canaan	74.8%	79.1%	4.2%
Easton	63.0%	76.5%	13.5%



# Easton Budget

## 2016-2017

\$15,746,880 ( increase of \$165,288 over previous year)= 1.06%

70% of budget in salaries and benefits= \$11,022,816

2017-18 contract salary obligations equaled 2.66% increase =\$293,207

## 2017-2018 Superintendent's Proposed Budget January 27, 2017

\$16,080,714 (increase of \$333,834 over previous year)= 2.12%

## 2017-2018 Board of Education's Budget February 15, 2017

\$15,920,095 (increase of \$173,215 over previous year)=1.10% as adopted by Board. 0.78% with recent changes.

# Board of Education's Budget: 2017-2018

---

\$15,746,880 +\$173,215 1.10%

- Reduce 1 P.E. Teacher HKMS
- Eliminate 1 of 2 Discrete Math Teachers (.2) HKMS
- Reduce One Evening Custodian to part time HKMS
- Replace Remedial Teacher in-house, hire at second year level
- Withdraw request for Recess Paraprofessional
- Reductions in Operations/Maintenance of Physical Plant
- Reductions in Technology
- Reductions in Conference & Travel
- Reductions in Library books, postage, and legal representation
  
- Overall reduction from 2.12% of \$161,235

# Changes since 1.10% bring us to a new total of .78%

---

- AP POSITION AT HKMS REDUCED TO 216 DAYS
- SAVINGS IN BASES PARA SALARIES
  - TOTAL IMPACT \$50,000

TWO-TIERED BUSING NOT VIABLE SOLUTION FOR 2017-18

# History of Budget Proposals

Superintendent's Proposal	Board of Education	Voter-Approved
17-18 \$16,081,330 (2.12%)	17-18 \$15,920,095 (1.10%)	17-18
		16-17 \$15,746,880 (1.06%)
		15-16 \$15,581,592 (1.15%)
		14-15 \$15,403,766 (-0.12%)
		13-14 \$15,421,810 (1.17%)
		12-13 \$15,240,331 (1.86%)
		11-12 \$14,962,405 (1.91%)
		10-11 \$14,681,549 (2.79%)

# Faculty: derived from class

Grade	Projecti on*	Teacher s	2 Sections	3 Sections	4 Sections	5 Sections	6 Sections
Pre-K	25 (28)	2	14, 14				
K	77 (77)	4			19, 19, 19, 20		
1	81 (78)	4			19, 19, 20, 20		
2	79 (84)	5				16, 17, 17, 17, 17	
3	86 (91)	5				18, 18, 18, 18, 19	
4	93 (97)	5				19, 19, 19, 20, 20	
5	109 (109)	5 or 6					18, 18, 18, 18, 18 19



# The SRBI Intervention Process

## Samuel Staples Elementary

Year	Fall Enrollment	Tier 2 Support	Tier 3 Support	Percent at Tier 2
2013-2014	585	103	33	18%
2014-2015	585	55	26	10%
2015-2016	581	74	25	13%
2016-2017	538	94	36	18%

## Helen Keller Middle

Year	Enrollment	Students Receiving Support	Percent
2013-2014	351	79	22.51%
2014-2015	323	72	22.29%
2015-2016	310	73	23.55%
2016-2017	318	82	25.79%

### HKMS

1. Enrollment from mid-October count.
2. Does not include IEP or 504 support.

## Districts 2017-2018 Known BoE Budgets:

Districts by percentage in descending order      Increments 2017-2018 Board of Education	
Norwalk	5.2%
East Haven, Woodbridge, East Windsor, Berlin, Coventry, and Darien	4.5% to 4.87%
Woodstock, Clinton, North Branford, North Haven, Trumbull, Ridgefield, New Milford, Avon, Newington, Waterford, Middletown, Glastonbury, Norwich, and Oxford	3.01% to 3.88%
Bolton, Wallingford, Portland, Colchester, Monroe, Pomfret, Wethersfield, Southington, Manchester, East Lyme, Stamford, Griswold, New Canaan, Fairfield, Ellington, Brookfield, Meriden, Stafford, Madison, New Fairfield, Mansfield, Somers, Westport, Lebanon, <b>Region #9 (2.18%)</b> , Tolland, Cheshire, Weston, and Greenwich	2.04% to 2.99%
Newtown, Branford, Bethany, Montville, Suffield, Bethel, Seymour, Guilford, Vernon, South Windsor, East Hartford, Salem, Ledyard, <b>Region #5</b> , Windsor, Canton, and Eastford	1.0% to 1.98%
Milford, Granby, Easton ( <b>0.78%</b> ),	Easton @ 0.78% to .791%
Hartland, <b>Region #18</b> , Canterbury, Barkhamstead, Andover, Sherman, Wilton, and Redding ( <b>-0.34%</b> )	Districts below Easton



# Demographic Reference Group A

## Budget Increases/Decreases as Percentages

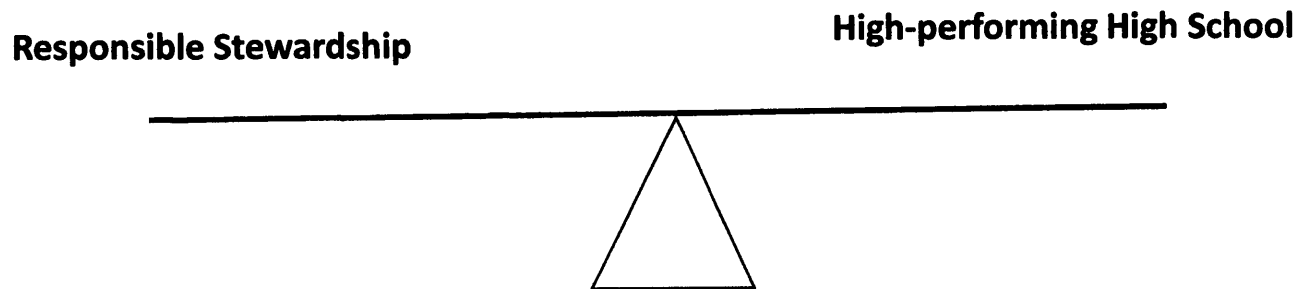
District	12-13	13-14	14-15	15-16	16-17	17-18 (3/27/17)
Darien	4.81%	4.05%	5.9%	2.93%	3.44%	4.50%
Easton	1.88%	1.17%	-0.12%	1.15%	1.06%	0.78%
New Canaan	1.92%	3.80%	3.76%	2.79%	3.60%	2.76%
Redding	1.32%	0.51%	-1.61%	-0.45%	-0.99%	-0.34%
Region 9	1.49%	1.97%	1.07%	1.97%	0.59%	2.18%
Ridgefield	2.60%	1.97%	2.86%	0.98%	4.99%	3.48%
Weston	0.93%	-0.3%	3.93%	2.40%	0.35%	2.05%
Westport	2.17%	3.95%	4.82%	1.08%		2.44%
Wilton	1.75%	2.81%	2.97%	1.98%	0.77%	0.00%

# Seeking Balance

Region 9 Board of Education

# It's a Delicate Balance...

**Region 9 Board of Education**

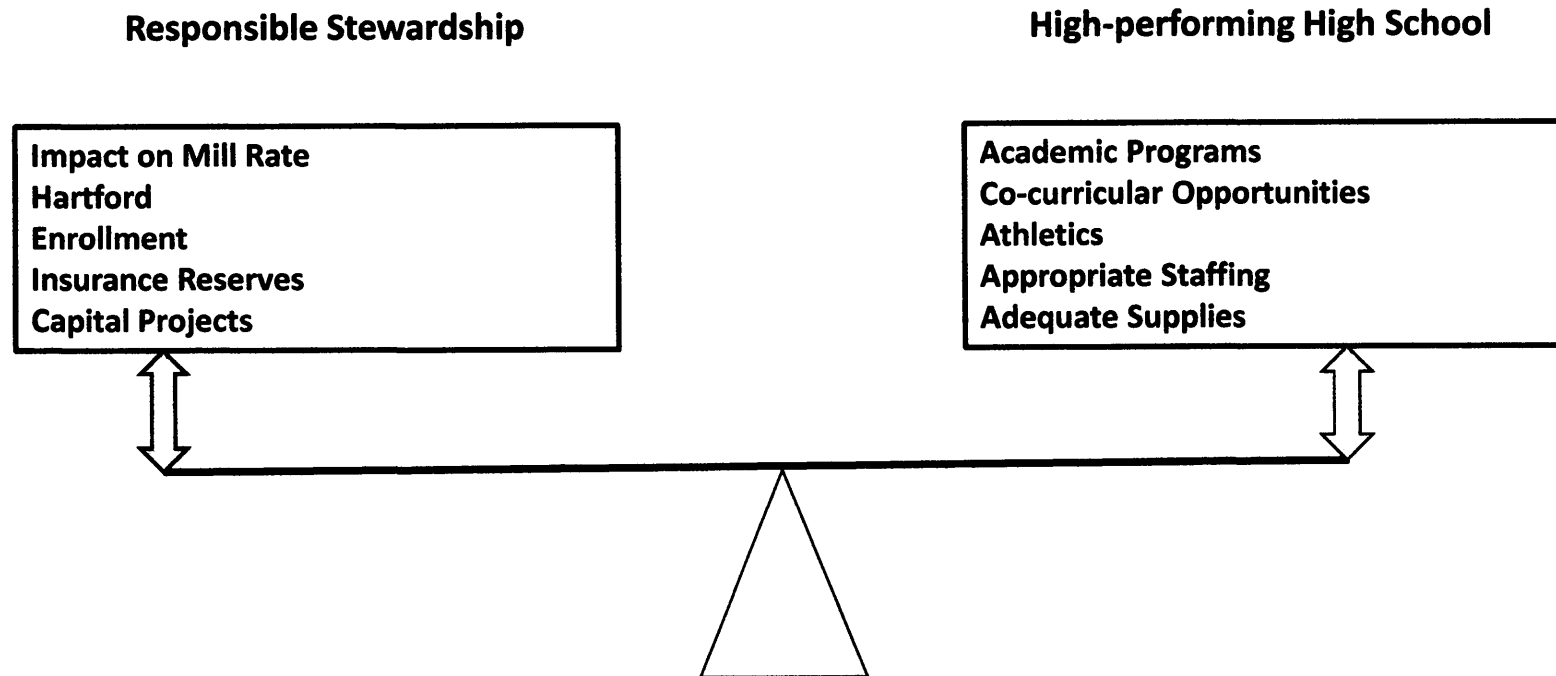


3/28/2017

Region 9 BOE Presentation at Easton Budget Hearing

# It's a Delicate Balance...

Region 9 Board of Education



3/28/2017

Region 9 BOE Presentation at Easton Budget Hearing

# Hartford Actions are Changing the Balance . . .

New Payments for Magnet Schools

Excess Cost Reimbursement Reductions

Educational Cost Sharing

Pension Fund proposals

3/28/2017

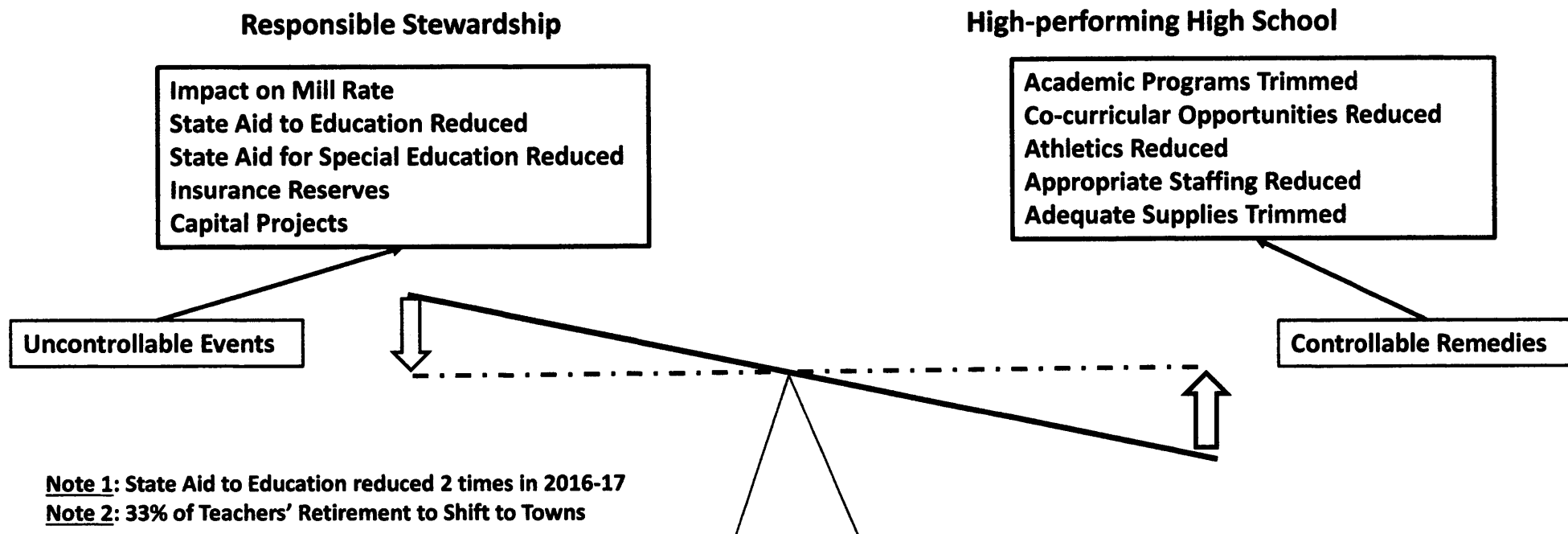
Region 9 BOE Presentation at Easton Budget Hearing

## Other Things in the Balance

- Enrollment
- Transportation costs
- Debt Service
- Insurance Reserves

# BOE Changes to Restore Balance...

Region 9 Board of Education



3/28/2017

Region 9 BOE Presentation at Easton Budget Hearing

# Proposed Region 9 Budget

Total Budget of \$23,789,137

A 2.18 % Increase over last year's budget

Budgets to cover \$158,073, or ½ of the Governor's Proposed reduction in Excess Cost reimbursement of \$316,146

Includes an additional \$234,763 for Debt Service

Includes an additional \$242,210 in Health Insurance

**Easton** (46.5%) Share \$11,061,949 , an increase of .6% over last year

**Redding** (53.5%) Share \$12,727,188 , an increase of 3.4% over last year



# Impact of Proposed Budget

## Academic

- Teacher Reductions
  - 1 Science Teacher
  - 1 Art Teacher
  - 1 Special Education Teacher
  - ½ Wellness Position
  - 1 Librarian
- Other Reductions
  - Textbook reductions
  - Curriculum Work

## Activities/Athletics

- Participation Fee Instituted
- Assistant Coach Positions Eliminated
- Transportation for Clubs and for off campus sports eliminated (not for meets/games)

## Region 9 Upcoming Dates

- District Hearing – April 3, 2017 at 7:30 pm at Joel Barlow High School
- District Meeting - May 1, 2017 at 7:30 pm at Joel Barlow High School
- Budget Vote – May 2, 2017