

Town of Easton CT**Board of Finance – Public Budget Hearing Minutes**

Date/Time: Monday March 27, 2023 – 7:00 pm

Location: Samuel Staples Elementary School cafetorium
515 Morehouse Road; also on Zoom

Recording: <https://vimeo.com/showcase/easton-board-of-finance>

Attendees: Members in person: Art Laske, Andy Kachele, Paul Skrtich, Jackie Kaufman, Ira Kaplan
Alternates in person: Gregg Saunders, Maureen Williams

Absentees: Member Michael Kot, Alternate Michael Gutowski

Guests: Christine Calvert, Treasurer and Finance Director

Jason McKinnon, ER9 Superintendent

Randy Hicks, Board of Education Chair

Mike D'Agostino, Region 9 Board Chair

Call to Order: By Chair Art Laske at 7:04 pm

1. Easton BOF Budget Presentation by Art Laske

Art presented the Fiscal Year July 2023-June 2024 budget totaling \$48,540,266.

Questions: From Debbie Barer (7:29)

2. Easton Board of Education Budget by Jason McKinnon and Randy Hicks (7:32)

Jason and Randy presented the FY24 budget.

Questions: From Joe Glavan (7:54), and Anne Manusky (7:57)

3. Region 9 Board of Education Budget by Jason McKinnon and Mike D'Agostino (8:03)

Jason and Mike presented the FY24 budget. Mike explained that Easton's cost is up 4.25% because of population movements and allocations, while the total Region 9 budget for Joel Barlow High School is up 0.23%. Mike discussed a proposal for funding the "Nest" for athletics at JBHS, and its costs and design plans.

Questions: From BOF member Andy Kachele (8:28)

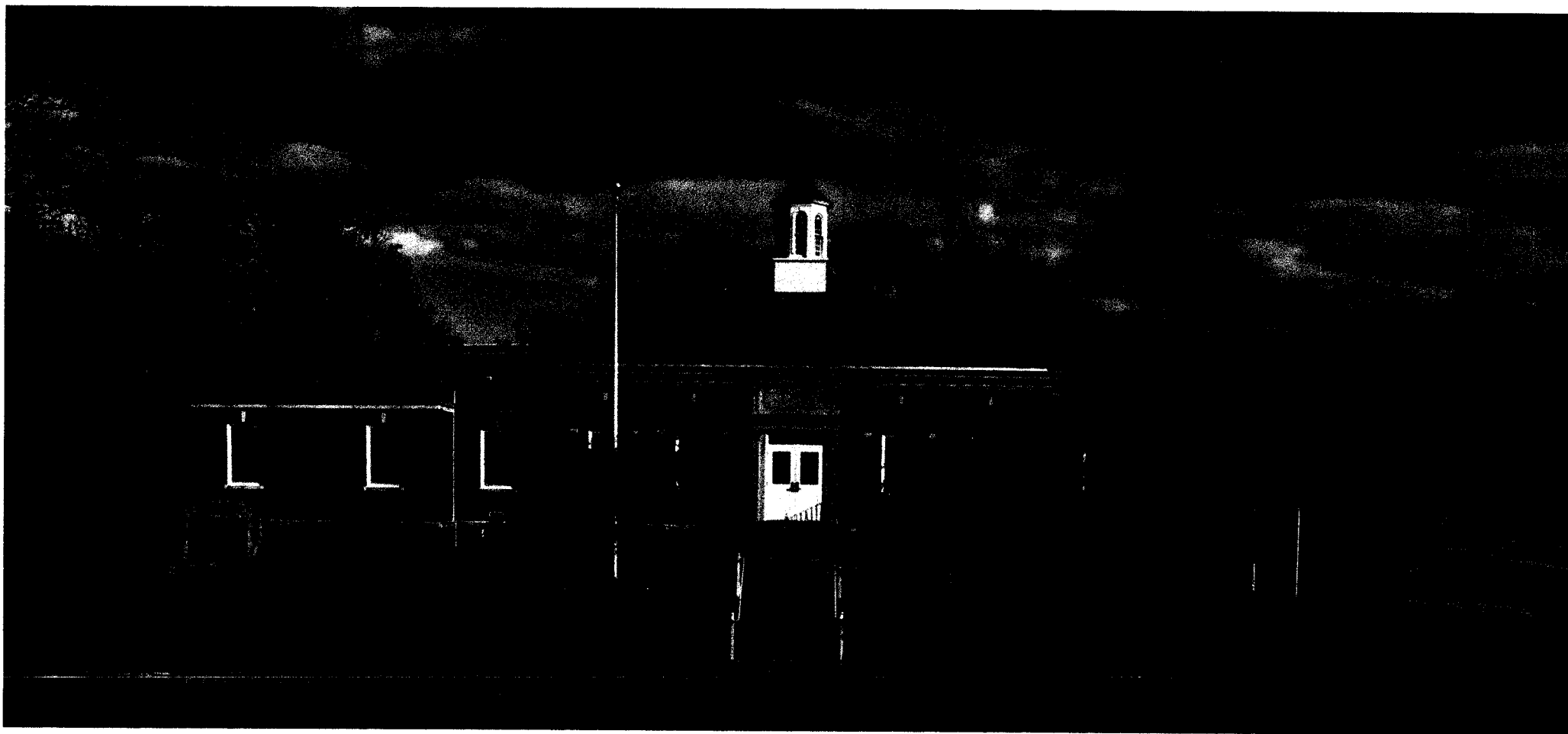
Art ended the Public Hearing at 8:29

Copies of the presentations are attached and made part of these minutes.

Submitted 3/27/23 by Ira Kaplan, BOF Clerk



**TOWN OF EASTON
PUBLIC HEARING
BUDGET PROPOSAL
FY 2023/2024
March 27, 2023**



Objectives for Presentation

Our 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 total 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.

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

Responsibilities of the BOF

- Prepare the town budget.
- Set the Mill rate.
- Approving the special appropriations and transfers between appropriations.
- Determine how town financial records are to be kept.
- Arrange for an annual audit of the town accounts.
- Publish the annual town report.



Members of the BOF

Arthur Laske	Chairman
Ira Kaplan	Member / Clerk
Andy Kachele	Member
Michael P. Kot	Member
Paul Skrtich	Member
Jackie Kaufman	Member
Gregg Saunders	Alternate Member
Maureen Williams	Alternate Member
Mike Gutowski	Alternate Member

Requested Budget Summary

Department	% Increase / Decrease	Amount Increase / (Decrease)
Board of Education	3.56%	639,808
Region 9	4.24%	539,803
Other Town Department	3.98%	639,038
Total	3.98%	1,818,649

Board of Education +3.56%

link to BOE budget <https://sites.google.com/er9.org/easton-budget/home>

Major budget drivers

- Curriculum & Instruction
- Medical Insurance
- Utilities

Significant Proposed Budget Changes

Budget Decreases

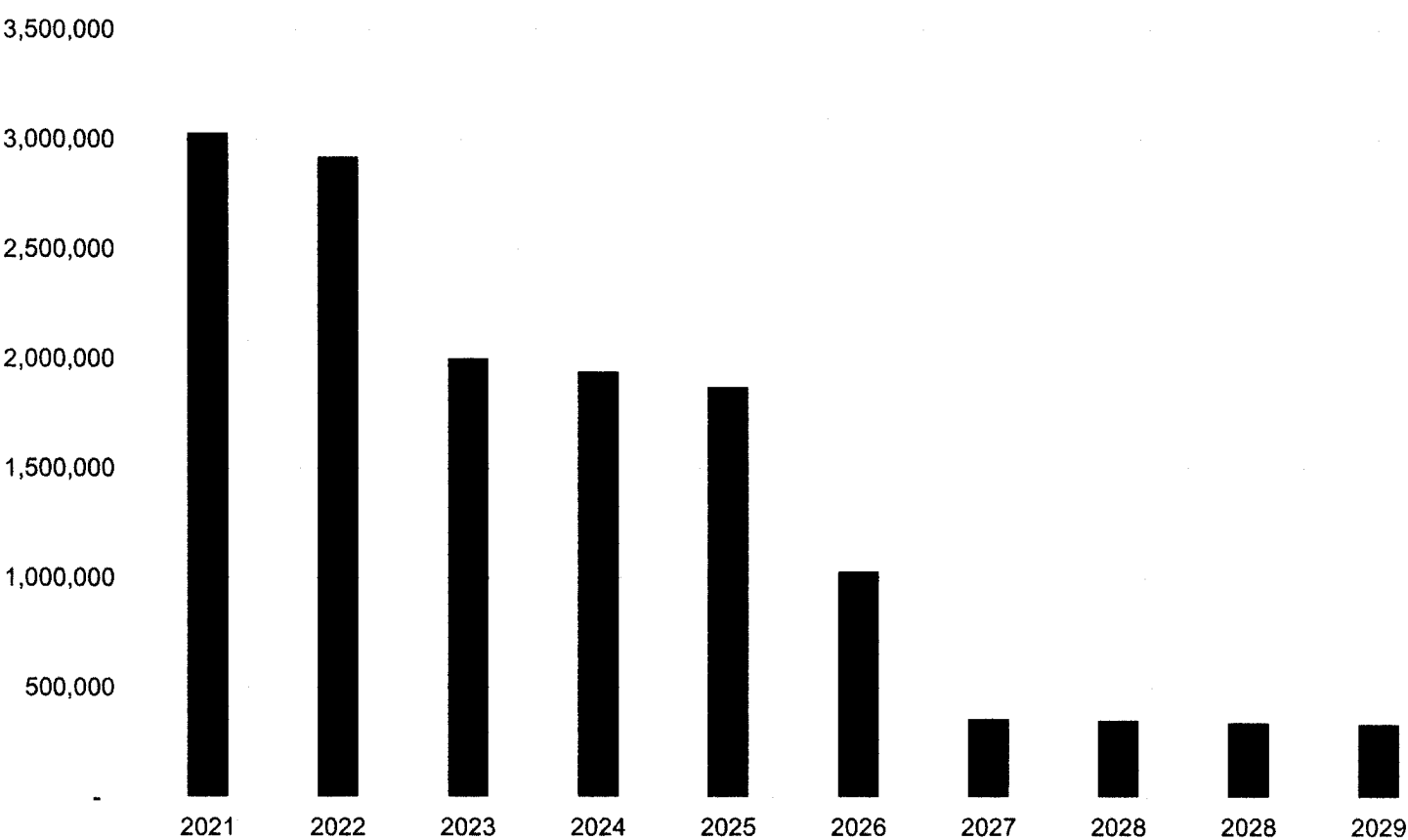
Legal Expense	\$25,000
Debt Service Paydown	\$59,380
Fire Department	\$35,514
Insurance	\$72,250

Budget Increases

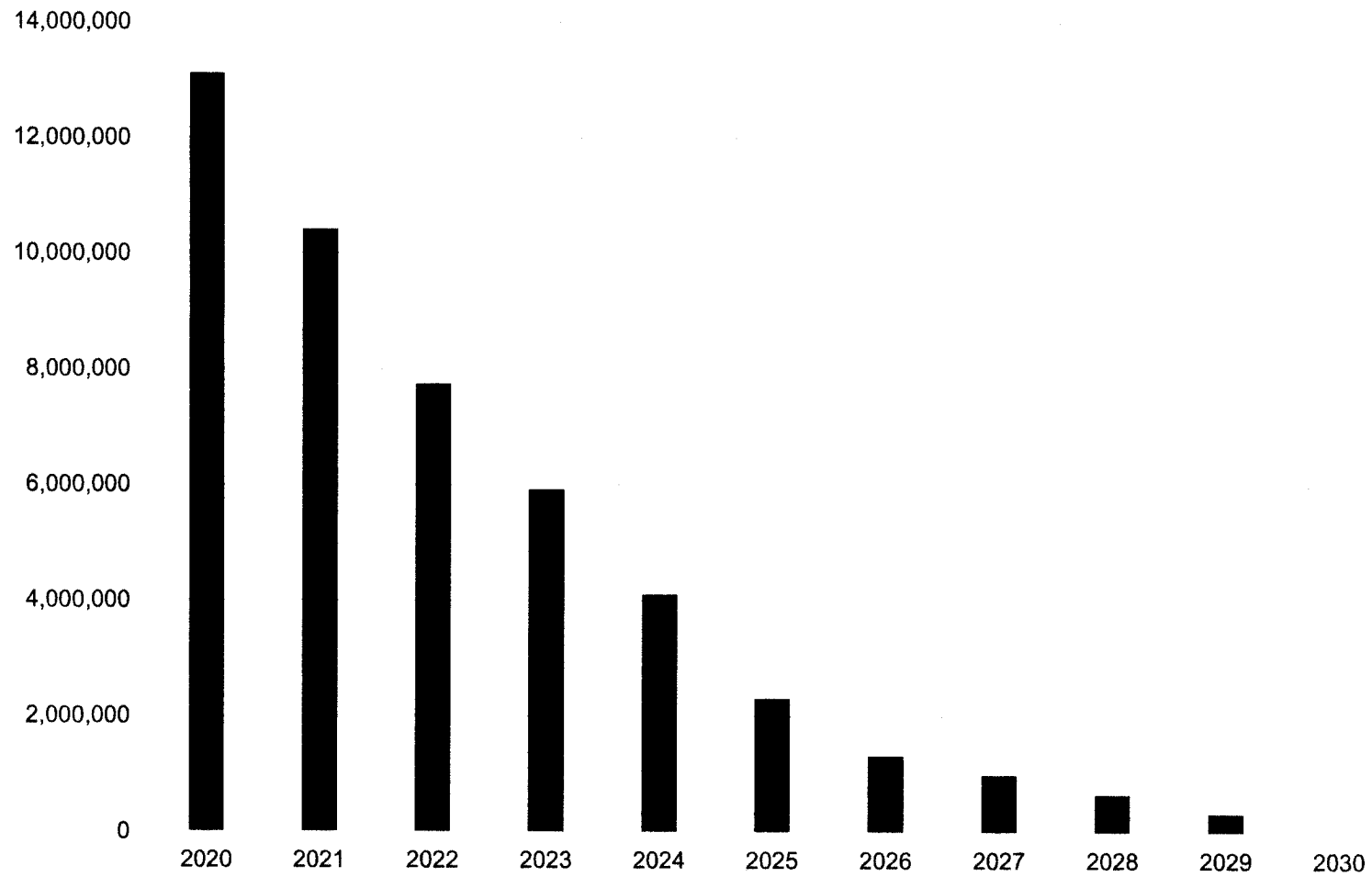
Region 9 Enrollment Shift	\$539,803
Easton BOE	\$639,808
Health Insurance	\$195,353
Police	\$125,011
DPW	\$ 65,784
Pension Expense	\$165,000
Planning & Zoning	\$ 54,200

Debt Service Payments

Next significant decrease in Debt Service will be in FY26



Debt Service Obligations



Department Budgets

DEPARTMENT BUDGETS

	Adopted Budget <u>FY 2022/2023</u>	Requested Budget <u>FY 2023/2024</u>	Requested \$ Amount Change <u>Prior Year</u>	% Change <u>Prior Year</u>
<u>GENERAL GOVERNMENT</u>				
TOWN CLERK	\$ 185,477	\$ 172,751	\$ (12,726)	-6.9%
FIRST SELECTMAN	143,221	170,677	27,456	19.2%
PROBATE COURT	3,432	3,644	212	6.2%
ELECTIONS	80,809	101,719	20,910	25.9%
BOARD OF FINANCE	3,000	2,500	(500)	-16.7%
AUDIT FEES	39,000	50,000	11,000	28.2%
TREASURER	241,526	254,807	13,281	5.5%
ASSESSOR	145,136	150,113	4,977	3.4%
BOARD OF ASSESSMENT APPEALS	900	600	(300)	-33.3%
TAX COLLECTOR	113,638	114,377	739	0.7%
TOWN ATTORNEY	100,000	75,000	(25,000)	-25.0%
PLANNING AND ZONING COMMISSION	130,318	184,518	54,200	41.6%
ZONING BOARD OF APPEALS	8,112	7,906	(206)	-2.5%
BUILDING DEPARTMENT	72,140	81,696	9,556	13.2%
TECHNOLOGY	30,000	37,500	7,500	25.0%
TOWN HALL	127,294	134,618	7,324	5.8%
COMMISSION FOR ELDERLY	73,431	83,355	9,924	13.5%
SENIOR CENTER	227,520	239,266	11,746	5.2%
660 MOREHOUSE - OLD SSS BUILDING	322,141	332,410	10,269	3.2%
TOTAL GENERAL GOVERNMENT	\$ 2,047,095	\$ 2,197,457	\$ 150,362	7.3%

Department Budgets Continued

PUBLIC SAFETY

COMM. DISPATCHERS	\$ 300,806	\$ 320,846	\$ 20,040	6.7%
POLICE DEPARTMENT	1,960,780	2,085,791	125,011	6.4%
FIRE DEPARTMENT	1,321,491	1,285,977	(35,514)	-2.7%
FIRE MARSHALL	37,971	39,902	1,931	5.1%
EMERGENCY MANAGEMENT	25,934	24,860	(1,074)	-4.1%
TOTAL PUBLIC SAFETY	\$ 3,646,982	\$ 3,757,376	\$ 110,394	3.0%

RECYCLING FUND	\$ 243,515	\$ 272,484	\$ 28,969	11.9%
PUBLIC WORKS HIGHWAY DEPARTMENT	2,333,269	2,399,053	65,784	2.8%
STREET LIGHTS	1,400	1,248	(152)	-10.9%
ENGINEERING & PROF SERVICES	21,116	22,796	1,680	8.0%
TOTAL PUBLIC WORKS	\$ 2,599,300	\$ 2,695,581	\$ 96,281	3.7%

HEALTH & SANITATION

HEALTH DEPARTMENT	\$ 125,000	\$ 128,125	\$ 3,125	2.5%
EMS COMMISSION	394,796	395,122	326	0.1%
TOTAL PUBLIC HEALTH	\$ 519,796	\$ 523,247	\$ 3,451	0.7%

OTHER DEPARTMENTS

CONSERVATION COMMISSION	\$ 45,555	\$ 47,062	\$ 1,507	3.3%
SOCIAL SERVICES	3,347		(3,347)	-100.0%
LIBRARY	668,881	667,078	(1,803)	-0.3%
PARKS AND REC COMMISSION	399,893	404,462	4,569	1.1%
TREE WARDEN	17,186	18,095	909	5.3%
FIREHOUSE RENT	52,220	53,500	1,280	2.5%
CEMETERY	1,220	1,500	280	23.0%
ANIMAL CONTROL	90,088	87,270	(2,818)	-3.1%
TOTAL OTHER DEPARTMENTS	\$ 1,278,390	\$ 1,278,967	\$ 577	0.0%

Department Budgets Continued

DEPARTMENT BUDGETS

	Adopted Budget <u>FY 2022/2023</u>	Requested Budget <u>FY 2023/2024</u>	Requested \$ Amount Change <u>Prior Year</u>	% Change <u>Prior Year</u>
<u>GENERAL</u>				
FRINGE BENEFITS	\$ 1,535,602	\$ 1,730,955	\$ 195,353	12.7%
SOCIAL SECURITY & MEDICARE	540,750	575,000	34,250	6.3%
CONTINGENCY	100,000	115,000	15,000	15.0%
DEBT SERVICE	2,003,800	1,944,420	(59,380)	-3.0%
PENSION COSTS	1,016,100	1,181,100	165,000	16.2%
INSURANCE COSTS	756,750	684,500	(72,250)	-9.5%
TOTAL GENERAL	<u>\$ 5,953,002</u>	<u>\$ 6,230,975</u>	<u>\$ 277,973</u>	<u>4.7%</u>
EASTON BOARD OF EDUCATION	17,960,142	18,599,950	639,808	3.6%
REGION 9 BOARD OF EDUCATION	12,716,910	13,256,713	539,803	4.2%
EDUCATION EXPENSES	<u>\$ 30,677,052</u>	<u>\$ 31,856,663</u>	<u>\$ 1,179,611</u>	<u>3.8%</u>
TOTAL BUDGET	<u>\$ 46,721,617</u>	<u>\$ 48,540,266</u>	<u>\$ 1,818,649</u>	<u>3.9%</u>

Capital Expenditures

<u>Department</u>	<u>Description</u>		<u>Amount</u>
Planning & Zoning	Gateway Signs	\$ 3,500	
	Stormwater Quality Planting Project	6,000	9,500
660 Morehouse	Replace one rooftop A/C unit	\$ 12,000	
	Replace Chiller unit	30,000	42,000
Communications	Dispatch Chair		2,500
Police	Patrol Car	\$ 56,500	
	Patrol Car	43,000	
	Taser Replacement	8,998	
	RMS Server	13,954	
	Booking Audio System	18,352	
	Portable Radios	7,917	\$ 148,721
Fire	Engine Replacement	\$ 140,000	
	Gear Replacement	12,000	
	Pager, portable & truck radio	5,000	
	Dry hydrants	4,000	
	Hose & nozzles	3,000	
	Command Vehicle	85,000	249,000
Public Works	Pickup with Plow		61,000
TOTALS	Total Capital Expenditures Request		\$ 512,721
	Public Works Dept- Road Work	\$ 319,000	\$ 319,000
	Grand Total		\$ 831,721

Revenue Forecast

	Adopted Budget <u>FY2022/2023</u>	Requested Budget <u>FY2023/2024</u>	% Change <u>Prior Year</u>
<u>RECEIPTS</u>			
PROPERTY TAXES			
CURRENT YEAR	\$ 41,649,526	\$ 42,913,406	3.03%
PRIOR YEAR	175,000	200,000	14.29%
INTEREST AND FEES	120,000	150,000	25.00%
MOTOR VEHICLES	250,000	250,000	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	<u>\$ 41,886,853</u>	<u>\$ 43,205,733</u>	3.15%
 TOWN RECEIPTS	 \$ 1,293,500	 \$ 1,489,680	 15.17%
TREASURER INTEREST	100,000	400,000	300.00%
STATE GRANTS	491,264	494,853	0.73%
 SURPLUS APPROPRIATED TO FINANCE BUDGET	 2,950,000	 2,950,000	 0.00%
SUB-TOTAL	<u>\$ 4,834,764</u>	<u>\$ 5,334,533</u>	10.34%
 TOTAL REVENUE	 \$ 46,721,617	 \$ 48,540,266	 3.89%
TOTAL EXPENDITURES	\$ 46,721,617	\$ 48,540,266	3.89%
 Tax Revenue Required	 \$ 41,649,526	 \$ 42,913,406	 3.03%
Collection Rate	98.785%	98.785%	0.00%
Gross Revenue Required	42,161,792	43,441,217	3.03%
Grand List	1,482,708,040	1,498,665,020	1.08%
 Tax Rate	 28.44	 28.99	 1.94%

Town Receipts

Town Department's Receipts:

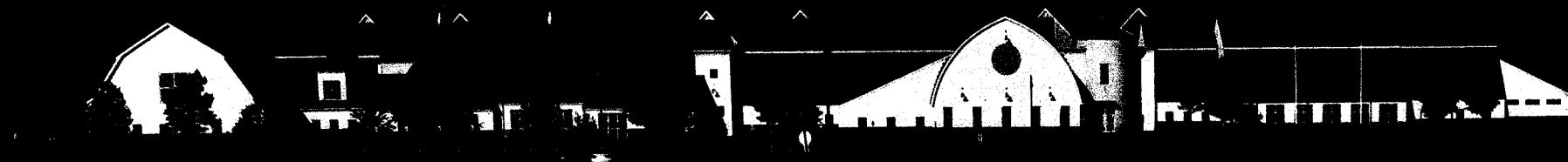
Town Clerk Fees	250,000
Building Department	175,000
Planning & Zoning Permits	22,000
Conservation Permits	5,000
Police Department	171,200
First Selectman	225,000
Municipal Building Lease	438,480
Bd. Of Education -Tuition	14,000
Parks & Recreation Activity Fund	8,000
Highway Department	1,000
EMS Department	180,000
Total Town Receipts	<u>\$1,489,680</u>

State Revenue

Adult Education	428
Excess Cost Share	233,243
PILOT	30,707
Town Aid Road	227,815
Grants for Municipal Projects	2,660
Total Town Receipts	<u>\$494,853</u>



**THANK YOU FOR VIEWING THE
PRESENTATION**



**PLEASE SEND ALL QUESTIONS AND
COMMENTS TO**

BOF@EASTONCT.GOV



Easton, Redding, and Region 9

Superintendent's Proposed Budget

Dr. Jason McKinnon

Ready for the Future

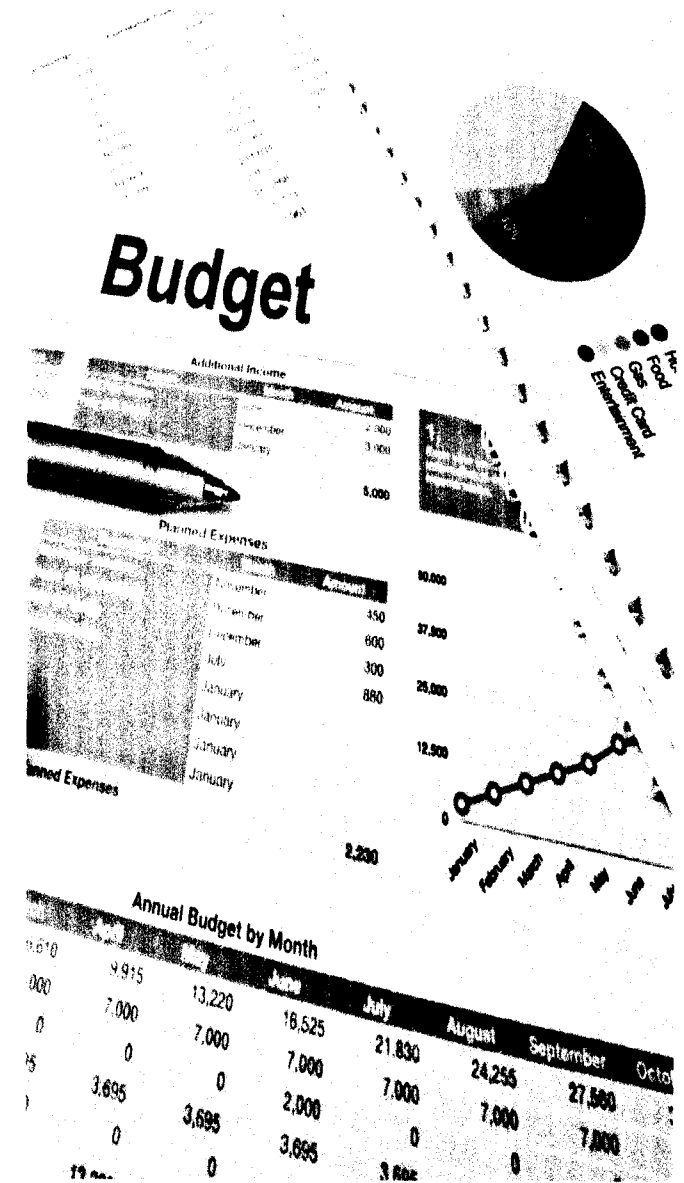
2023-2024

EASTON BOARD OF FINANCE



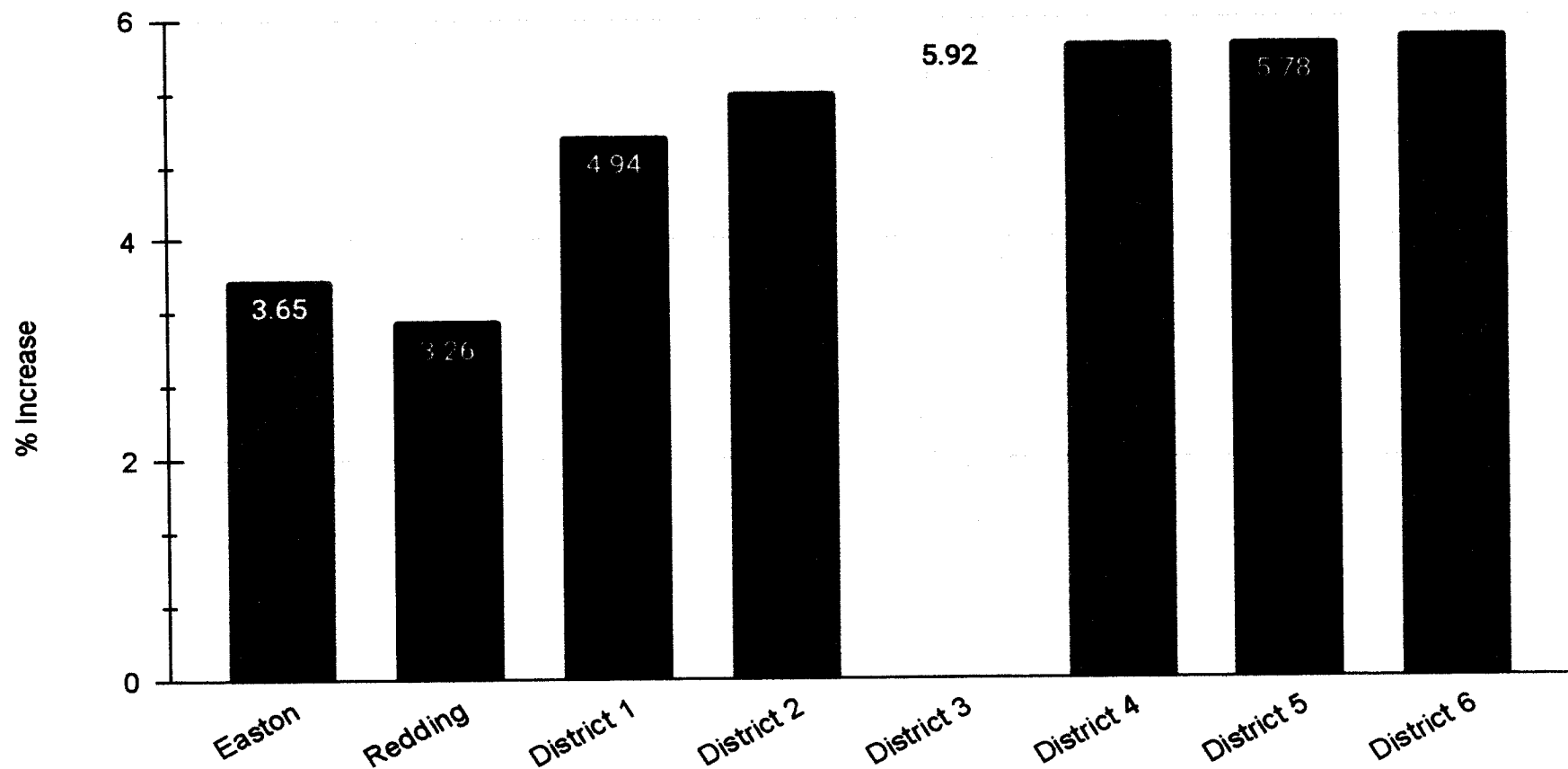
Introduction and Agenda

1. Committed to improve student achievement and sustain high quality education in the Town of Easton
2. Use our strategic plan to promote financial sustainability, increase innovation, identify efficiencies, and improve operations
3. Presentation Features:
 - a. Student Achievement
 - b. Strategic Priorities
 - c. Budget Overview & Drivers
 - d. Enrollment and Staff
 - e. Cost Centers



% Increase Neighboring Districts

Superintendent Proposed Budget 23-24



EASTON BUDGET

Home

Superintendent's Proposed Budget

Easton Board of Education

Easton Board of Education

Easton Board of Education

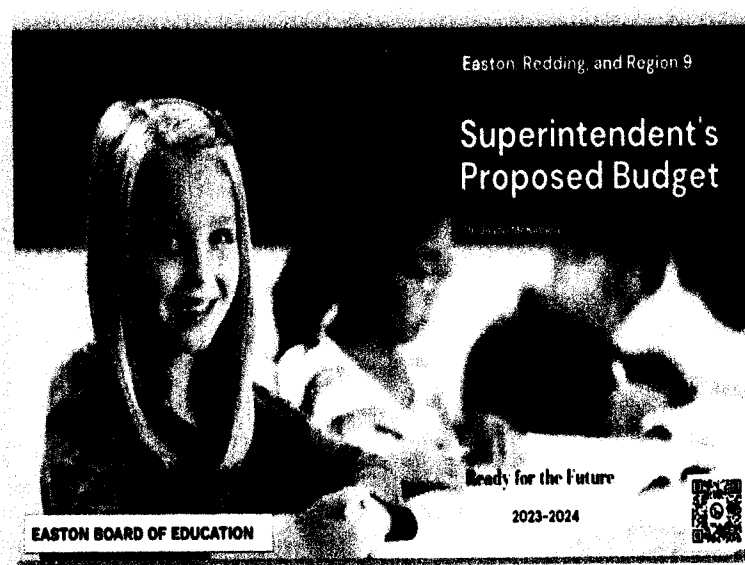
Budget Q & A

2023-2024 Budget

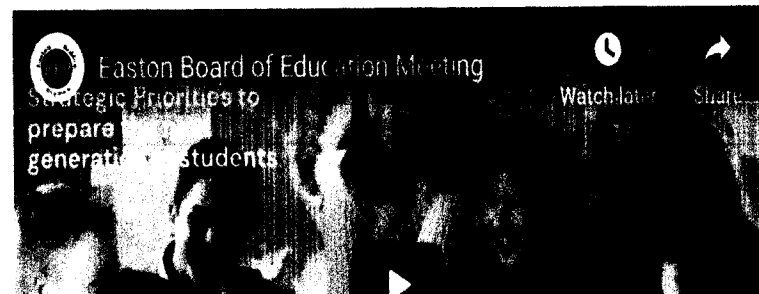
Easton Budget Website

Dr. Jason McKinnon, Superintendent

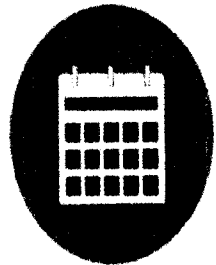
Welcome to the 2023-24 Easton budget website. The purpose of this website is to provide the public with up-to-date resources regarding both the current year's budget and the development of the next year's Operating Budget. The budget website will allow greater transparency and engagement by the public.



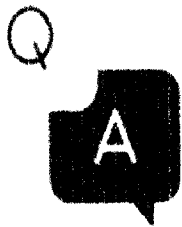
Presentation to the Easton Board of Education on January 10, 2023



Key Budget Workshop
Dates

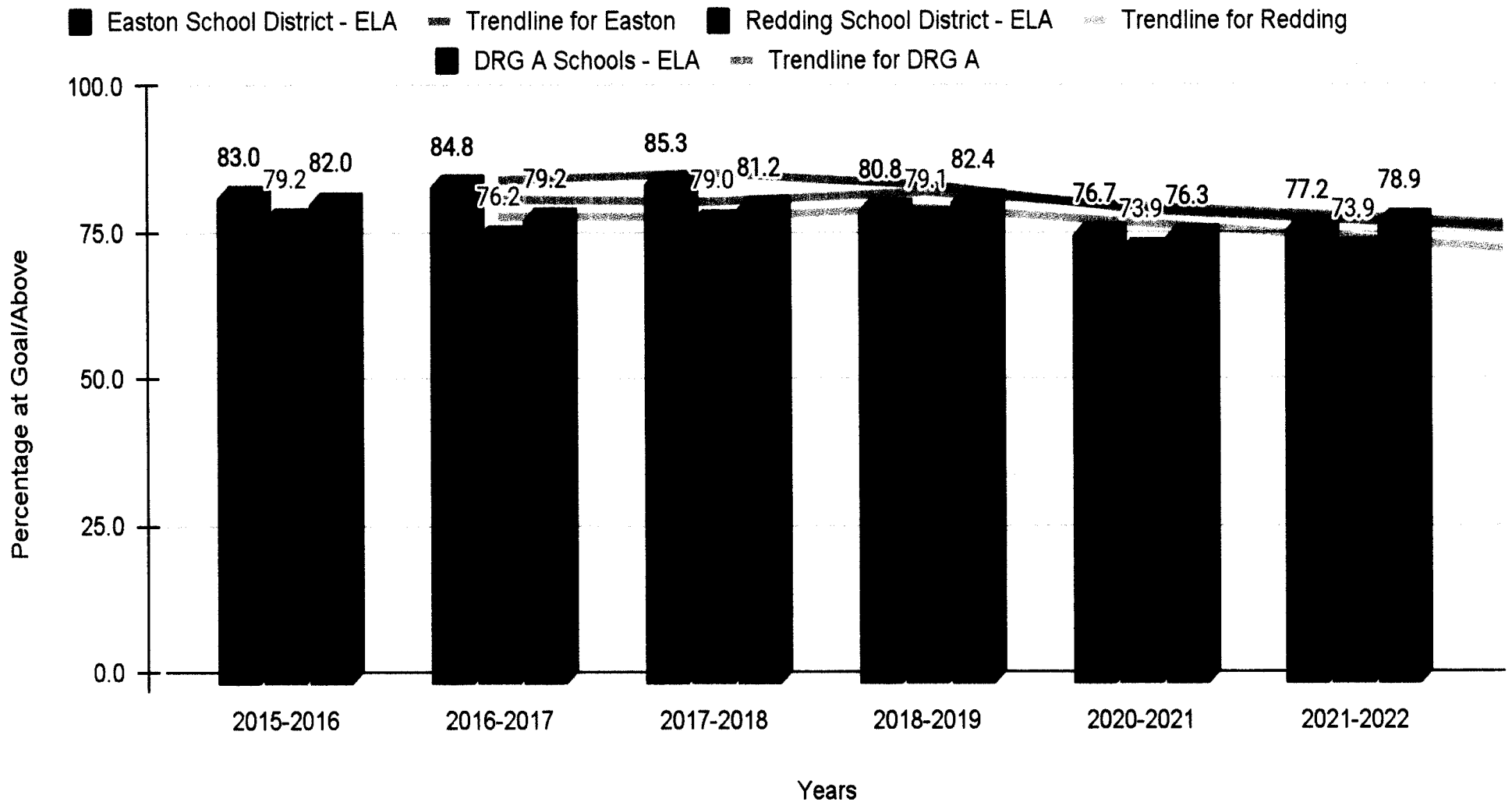


Budget Q & A



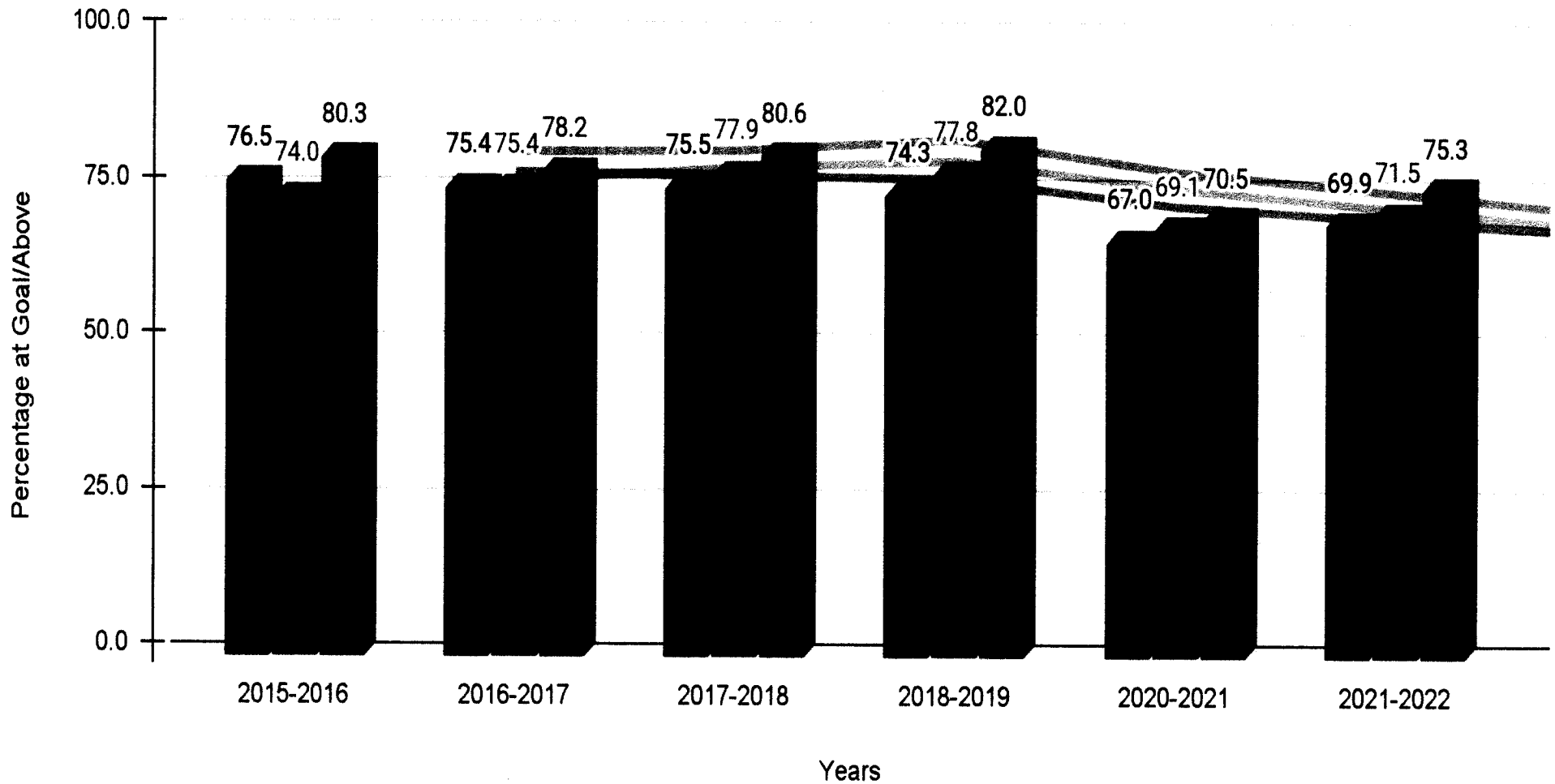
Please use this form to ask your questions. We will provide answers to you or include an answer

Smarter Balanced Scores: 2015-2022 • All Grades Combined • English Language Arts



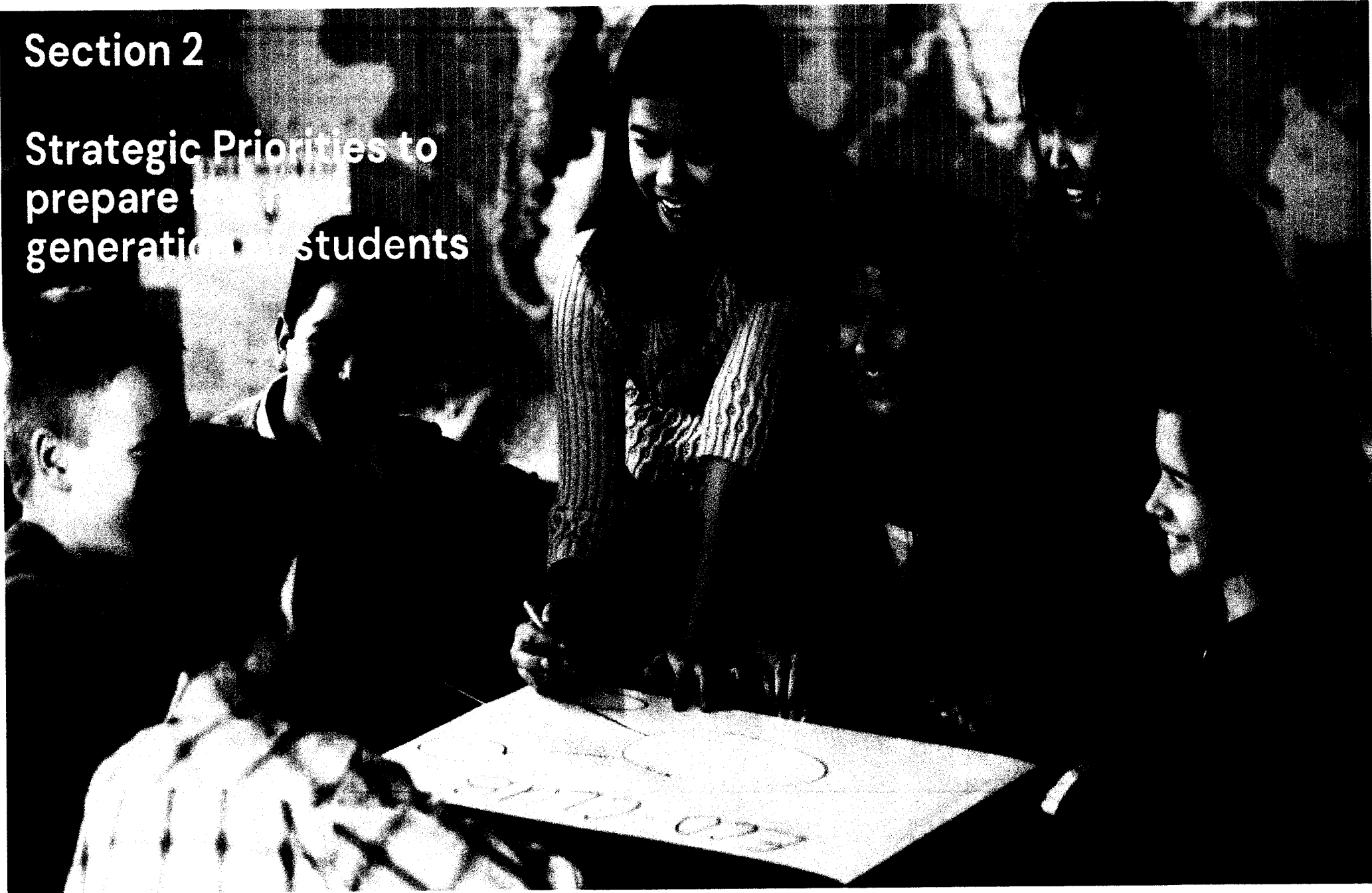
Smarter Balanced Scores: 2015-2022 • All Grades Combined • Math

■ Easton School District - Math — Trendline for Easton ■ Redding School District - Math — Trendline for Redding
■ DRG A Schools - Math — Trendline for DRG A



Section 2

Strategic Priorities to prepare the next generation of students





A Strategic Plan for the Success of Our Students, Families, and Staff

The EREDC is a district unified body and the governing organization of a school system committed to providing the community of Easton and Redding with a dynamic and high-quality education for our children. Our most important assets are our neighborhood schools. Therefore, there is a strong commitment by all stakeholders to improve teaching and learning for all students today and in the future. As we highlight, we will build on and work toward the most effective ways to attain our current strategic priorities for the future.

Why a Strategic Plan?

Virtually all organizations view strategic planning as an opportunity to plan for the future. Since ER9 represents three school districts, there are challenges in developing a common plan; essentially, we are one organism with three brains. However, if intelligence is one's ability to learn from experiences, adapt, and plan for the future, I believe there are common priorities that serve Easton and Redding students. Our strategic plan represents the priorities and actions, along with performance indicators, to identify what is most important for the success of our students, families, and staff.

Metrics and Goals

Below are the metrics and goals for the strategic plan. The metrics are the current performance of the district and the goals are the target performance for the year 2026. The metrics are the current performance of the district and the goals are the target performance for the year 2026.

District	Area	Where are we now	2023 Goal	2026 Goal
Easton	Reading, Grades 3-8	77.2%	79.5%	83%
	Math, Grades 3-8	69.9%	73.5%	80%
	Science, Grades 5	72.7%	75%	80%
	Science, Grade 8	55.8%	70%	80%
Redding	Reading, Grades 3-8	73.9%	77.5%	83%
	Math, Grades 3-8	71.5%	75%	80%
	Science, Grades 5	75%	77%	80%

Key Milestones

Our strategic plan has over N=70 priorities that are sorted into 6 main categories. Each priority is unique and important. We believe these priorities, which we refer to as milestones, deserve highlighting because students and teachers expressed interest in these ideas. Emphasizing these areas will improve the overall quality of our schools.

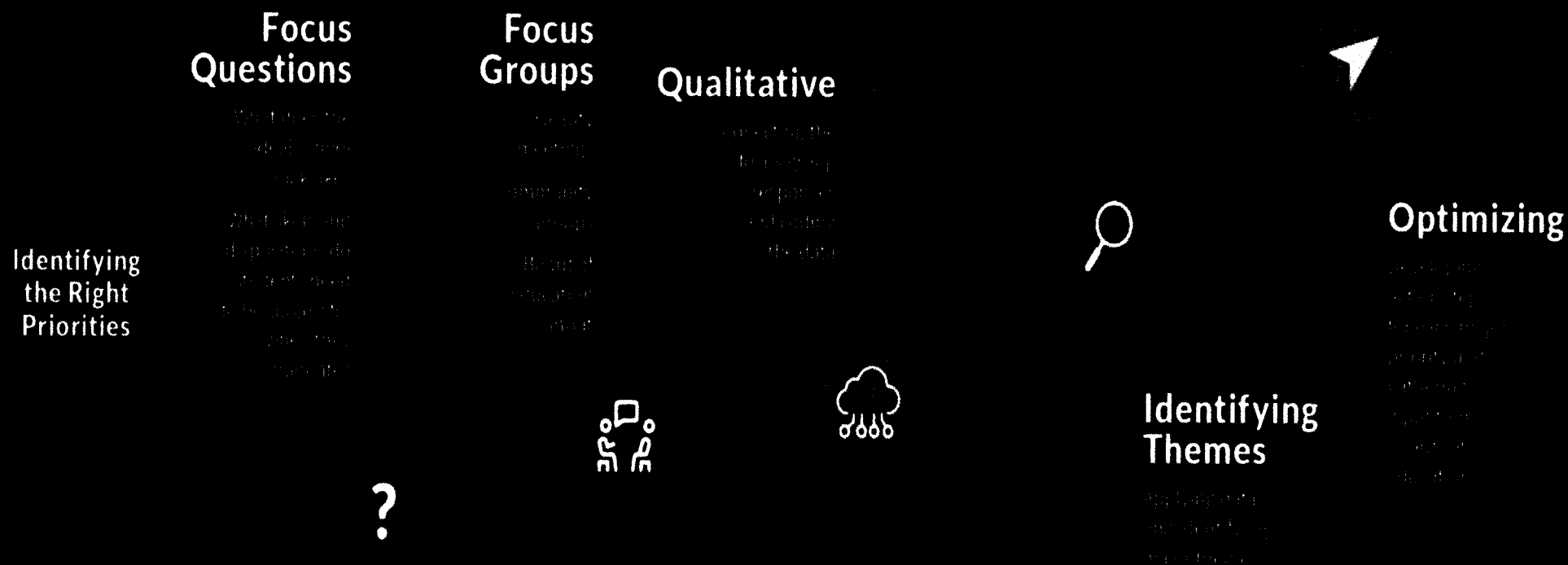
- Students will complete 500 computer science lessons by grade 7
- Increase % of students taking Algebra 1 in 8th grade
- Increase access and participation in extracurricular activities
- Ensure High Quality Teaching and Learning
- Increase student collaboration
- Expand computer science and engineering pathways at the High School
- Increase opportunities for student to study their interests and authentic experiences



Our Strategic Plan Development Process



Process



Priorities



1. High quality teaching and learning

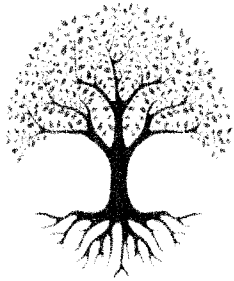
2. Developing a culture that promotes a nurturing and welcoming climate and deeper, more engaged learning

3. Improve school facilities to ensure student safety, long-term sustainability, and enhance student learning

4. Meet the needs of all learners

5. Develop a K-12 Portrait of a Graduate that emphasizes real-world experiences and innovative learning

6. Promote effective operations and skillful staff



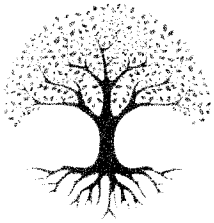
**EASTON
REDDING
REGION 9**
Strategic Plan
2023-2026

[Home](#) [Our Districts & Schools](#) [Development Process](#) [Strategic Priorities](#)

Strategic Priorities 2023-2026

	Priority	Action	Time Commitment	% Complete	\$ Value Y.N.\$	Timeline
1	High quality teaching and learning					
1.1	Implement a district-wide curriculum framework and standards-aligned instructional practices.	Develop a district-wide curriculum framework and standards-aligned instructional practices.	Medium	80%	N	Commenced
1.2	Implement a district-wide professional development plan.	Develop a district-wide professional development plan.	High	100%	N	Completed
1.3	Implement a district-wide data-driven decision-making process.	Develop a district-wide data-driven decision-making process.	High	10%	N	Year 2





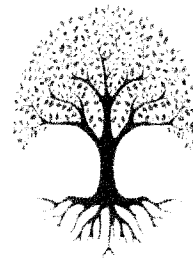
**EASTON
REDDING
REGION 9**
Strategic Plan
2023-2026

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[Strategic Priorities](#)



**EASTON
REDDING
REGION 9**
Strategic Plan
2023-2026

[> Input Survey](#)

ER9 Strategic Plan Survey

Please review our strategic plan at www.er9strategicplan.org and complete this short survey.

Are you answering this survey as a parent, staff/faculty member, or community member?



- ☐ Parent
- ☐ Staff/Faculty
- ☐ Community Member

Main Budget Drivers

More details in cost centers



Description	\$ 22-23	\$23-24	% Increase
Medical Insurance	\$2,093,780	\$ 2,271,752	8.5%
Utilities	\$466,170	\$494,423	6%
Curriculum & Instruction	\$69,615	\$165,636	137.9%
Transportation	\$863,769	\$899,442	4.13%
Special Education	\$3,696,745	\$3,687,899	0.03%

Enrollment and Class Sections



Grade	Current Enrollment	Teachers/ Sections	Projected 2023-2024	Teachers/ Sections	Class Size
Pre-K	26	2	30	2	15
Grade K	100	6	85	5	17
Grade 1	93	6	107	6	17.3
Grade 2	99	6	95	6	15.8
Grade 3	93	5	103	6	17.1
Grade 4	94	5	95	5	19
Grade 5	100	5	97	5	19.4
Grade 6	90	5	103	5	21
Grade 7	97	5	92	5	18
Grade 8	110	5	100	5	20

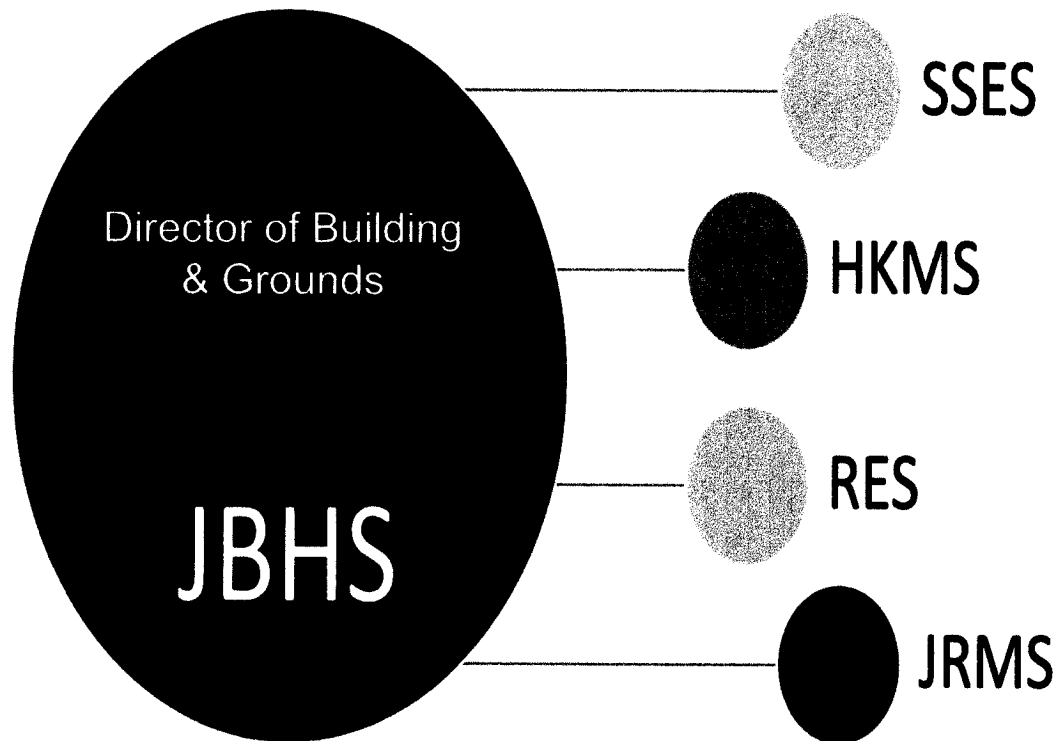
Strategic Investments and Priorities

Cost Center Location	Staff	\$ Impact	Strategic Priority
Curriculum & Instruction	Shared K-8 Math Coordinator	\$40,000*	1.7
SSES & HKMS	MLL Teacher (.4 FTE)	\$24,962	4.1
Special Education	Structured Literacy Teacher (.3 FTE)	\$31,200	4
	Special Education Teacher (1.0 FTE)	\$22,402*	
Facilities	K-12 Facilities Manager removed	-\$17,400	3.3
Central Office	Facilities and Operations Manager	\$17,000	6.5

Revised Model to Oversee Facilities & Operations

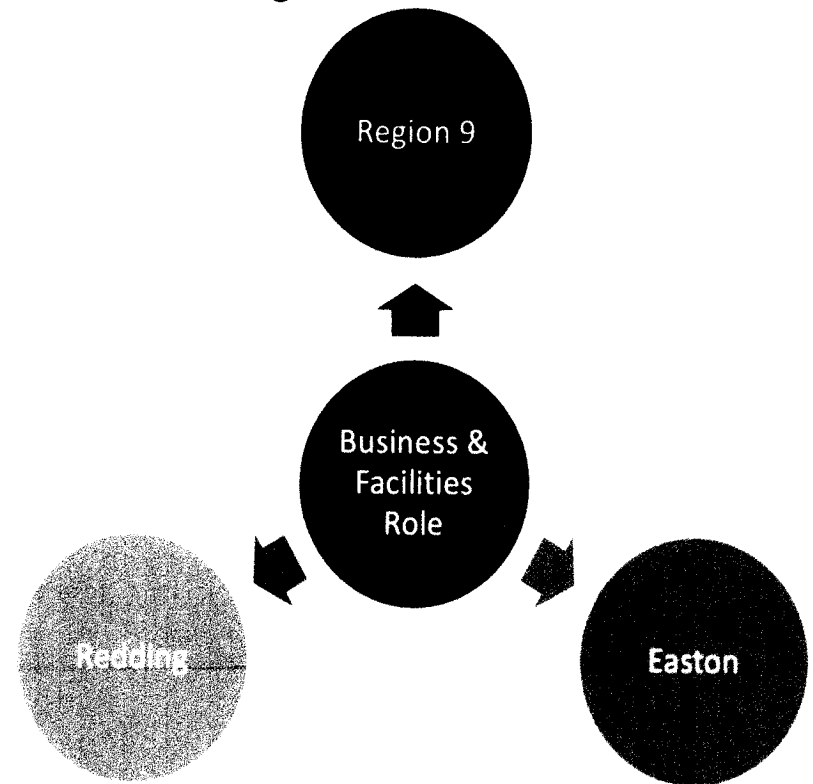
A. K-12 Facilities Manager

- Utilizing existing staff at JBHS
- Easton & Redding contributing \$17,400

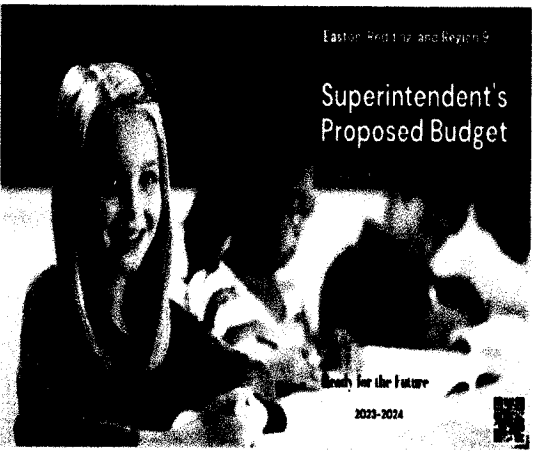



B. Facilities & Operations Manager

- Combining Roles at Central Office
- Easton, Redding & Region 9 each contributing \$17,000



Cost Centers Overview

		EASTON					
			2022-2023	2023-2024			
			APPROVED BUDGET	PROPOSED BUDGET		\$ CHANGE	% CHANGE
		\$	17,561,143.43	\$17,960,142	\$18,614,956	\$ 654,814	3.65%
Dr. Jason McKinnon		2021-2022	2022-2023	2023-2024	COST CENTER %	\$ CHANGE	% CHANGE
COST CENTERS - EASTON		APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	of PROPOSED BUDGET		
	<u>Central Office</u>	\$ 684,090.00	\$ 687,868.00	\$ 732,475	3.93%	\$ 44,607	6.48%
	<u>Districtwide</u>	\$ 4,170,130.00	\$ 3,840,571.15	\$ 4,091,902	21.98%	\$ 251,330	6.54%
	<u>Curriculum and Instruction</u>	\$ 35,129.57	\$ 69,615.00	\$ 165,636	0.89%	\$ 96,021	137.93%
	<u>Facilities</u>	\$ 341,241.00	\$ 339,724.00	\$ 410,777	2.21%	\$ 71,053	20.91%
	<u>Helen Keller Middle School</u>	\$ 3,350,725.00	\$ 3,473,966.77	\$ 3,581,608	19.24%	\$ 107,641	3.10%
	<u>Pupil Personnel Services</u>	\$ 3,561,190.42	\$ 3,696,745.18	\$ 3,697,889	19.87%	\$ 1,144	0.03%
	<u>Samuel Staples Elementary School</u>	\$ 4,970,417.44	\$ 5,375,858.90	\$ 5,445,413	29.25%	\$ 69,554	1.29%
	<u>Technology</u>	\$ 448,220.00	\$ 475,793.00	\$ 489,257	2.63%	\$ 13,464	2.83%
	Total	\$ 17,561,143.43	\$ 17,960,142.00	\$ 18,614,956	100.00%	\$ 654,814	3.65%

Monthly Budget

Technology
2.7%



Districtwide
22.1%

Curriculum and Instruction	0.9%
Facilities	2.3%

Pupil Personnel Services
19.7%

Helen Keller Middle School
19.3%

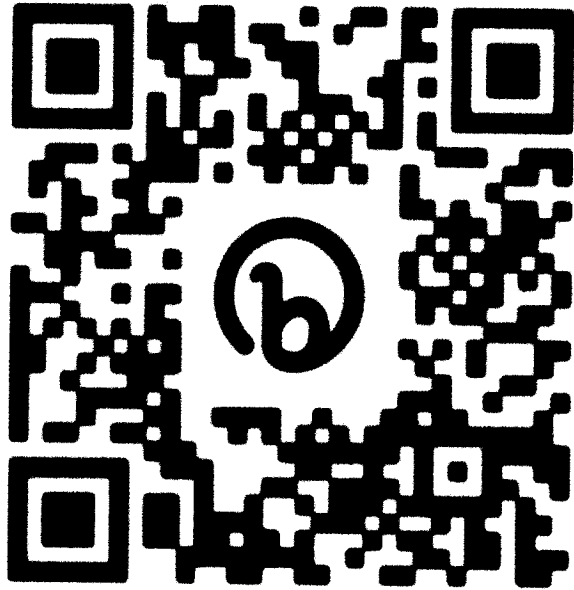
2022-2023

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increase

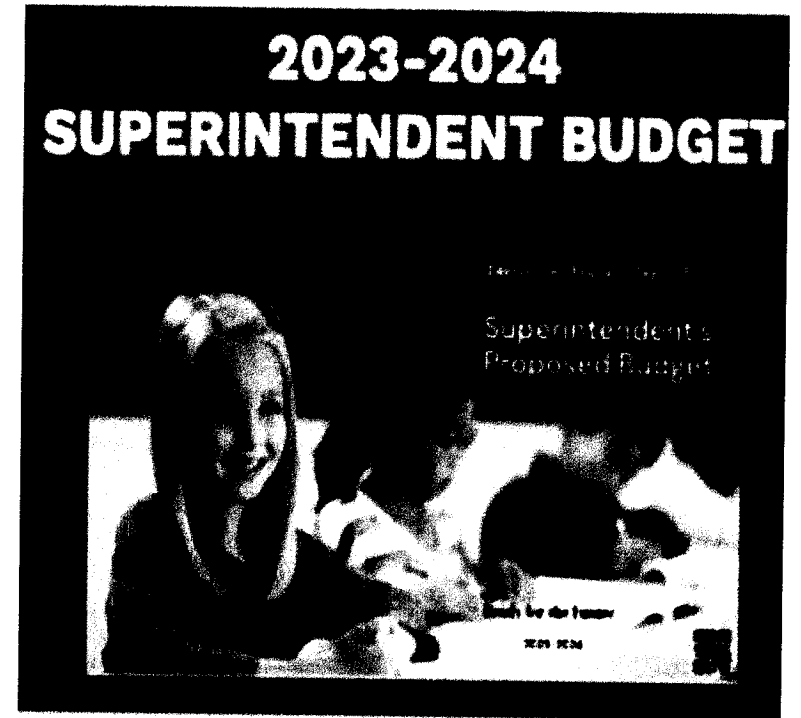
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Survey & Input

<https://bit.ly/3XeI2fh>



Website & Media

<https://sites.google.com/er9.org/easton-budget>