

MINUTES

Town of Easton – Annual Town Meeting

April 24, 2017 – 7:00 p.m.

Samuel Staples Elementary School, 515 Morehouse Road, Easton

Present:

Adam Dunsby, First Selectman; Robert Lessler, Selectman; Carolyn Colangelo, Selectman; Christine Halloran, Town Clerk

Attendees:

Matthew Gachi, Board of Finance, Chair
Jeffrey Parker, Board of Education
Vance Hancock, Region 9 Board of Education
Andrew Kachele, Board of Finance
Paul Lindoerfer, Board of Finance
Over 65 members of the public

The First Selectman convened the meeting at 7:05 p.m.

The First Selectman asked for a motion to nominate a Moderator. Andrew Kachele nominated Scott Centrella. The motion was seconded. The nomination was approved by voice vote.

The Town Clerk read the call of the meeting (copy attached). The Moderator continued with the agenda items.

Item 1: Discussion and possible action on the special appropriation for \$50,000 to finish the engineering design work for the two South Park Bridges; #04211 and #04213.

The Moderator called for a motion to approve the item. Michael Kot moved. The motion was seconded. Adam Dunsby discussed the design work for the two bridges. The Moderator called for discussion or questions. Residents commented. Ed Nagy, Department of Public Works, responded to questions regarding bridge work for 2018 and 2019. No further discussion, public comment or questions. The Moderator requested that all in favor of the motion signify by saying “aye” and all not in favor signify by saying “no.” The “aye” wins. Motion carried by voice vote.

Item 2: Discussion of the proposed Annual Town Budget of \$44,919,646 for fiscal year 2017-2018 as recommended by the Board of Finance. NOTE: The Town Meeting may act to reduce, but not increase, the proposed Annual Town Budget.

The Moderator called for presentation of official comments, discussion and questions. The Moderator requested that comments and questions be held until the end of the presentations. Jeffrey Parker presented the Easton school operating budget. Vance Hancock presented the Region No. 9 budget. Matthew Gachi presented the 2017-2018 Town of Easton budget. (Copies of all presentations are

attached.) The Moderator called for further discussion, public comment or questions. Residents commented. Andrew Kachele and Paul Lindoerfer responded to questions.

Item 3: Acceptance of the five-year capital project plan.

The Moderator called for presentation of official comments regarding the five-year capital project plan by Matthew Gachi, Board of Finance Chair. The Moderator called for a motion to adopt the acceptance of the five-year capital plan. Christine Calvert moved. The motion was seconded. The Moderator called for public comment. No further discussion, public comment or questions. The Moderator called for a vote on acceptance of the five-year capital project plan and requested that all in favor say “aye” and all opposed signify by saying “no.” The “aye” wins. Motion carried by voice vote. The five-year capital plan is approved.

Item 4: Set July 1, 2017 – January 2, 2018 for the 2016 grand list bills.

The Moderator called for a motion to set July 1, 2017 and January 2, 2018 for the 2016 grand list bills. Karen Kachele moved. The motion was seconded. No further discussion, public comment or questions. The Moderator requested that all in favor say “aye” and all opposed signify by saying “no.” The “aye” wins. Motion carried by voice vote. The dates for the grand list bills as set out in the agenda are adopted.

Item 5: Adjournment of the Town meeting to a machine vote to be held on Tuesday, May 2, 2017, 6:00 a.m. to 8:00 p.m. at Samuel Staples Elementary School to vote on the Annual Budget for 2017-2018 or such lower amount as may be approved by the Town Meeting.

The Moderator called for a motion to vote on adjournment of the Town Meeting to a machine vote to be held on Tuesday, May 2, 2017. Paul Lindoerfer moved. The motion was seconded. No further discussion, public comment, or questions. The Moderator requested that all those in favor of adjourning say “aye” and all opposed signify by saying “no.” The “aye” wins. The Motion carried by voice vote.

The meeting adjourned at 8:10 p.m.

Submitted by,
Christine Halloran
Easton Town Clerk

Easton

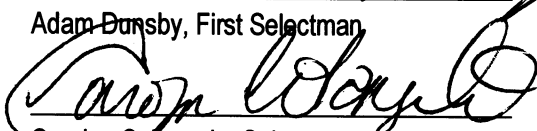
Notice – Annual Town Meeting
April 24, 2017 – 7:00 p.m.

Warning is hereby given of the Annual Town Meeting to be held within and for the Town of Easton on April 24, 2017 at 7:00 p.m. at Samuel Staples Elementary School, 515 Morehouse Road, Easton to discuss and act upon the following:

1. Discussion and possible action on the special appropriation for \$50,000 to finish the engineering design work for the two South Park Bridges; #04211 and #04213.
2. Discussion of the proposed Annual Town Budget of \$44,919,646 for fiscal year 2017-2018 as recommended by the Board of Finance. NOTE: The Town Meeting may act to reduce, but not increase, the proposed Annual Town Budget.
3. Acceptance of the five-year capital project plan.
4. Set July 1, 2017 - January 2, 2018 for the 2016 Grand List bills.
5. Adjournment of the Town Meeting to a machine vote to be held on Tuesday May 2, 2017, 6:00 a.m. to 8:00 p.m. at Samuel Staples Elementary School to vote on the Annual Budget for 2017-2018 or such lower amount as may be approved by the Town Meeting.

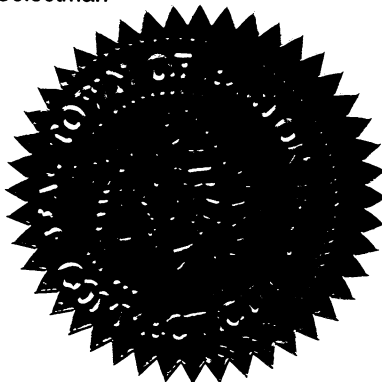
Per Order of the Easton Board of Selectmen


Adam Dunsby, First Selectman


Carolyn Colangelo, Selectman


Robert Lessler, Selectman

3A-04-24-17





TOWN OF EASTON

Town Meeting Board of Finance Recommended Expenditures FY 2017/2018

APRIL 24, 2017

SAMUEL STAPLES ELEMENTARY SCHOOL

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 2016/2017</u>	<u>Budget 2017/2018</u>	<u>Total Budget</u>	<u>From Prior Year</u>	<u>Original</u>
Compensation	5,926,878	5,989,619	13.33%	\$ 62,741	1.06%
Fringe Benefits (Health & Fica)	2,285,430	2,344,124	5.22%	\$ 58,694	2.57%
Pension Costs	939,390	1,009,140	2.25%	\$ 69,750	7.43%
Operating Costs	3,472,638	3,335,207	7.42%	\$ (137,431)	-3.96%
Debt Service	3,402,568	3,352,725	7.46%	\$ (49,843)	-1.46%
Total Town Accounts	\$ 16,026,904	\$ 16,030,815	35.69%	\$ 3,912	0.02%
State Teacher Pension Obligation		\$1,298,824		\$ 1,298,824	
<u>EDUCATION</u>					
Easton Board of Education	\$ 15,746,880	15,837,858	35.26%	\$ 90,978	0.58%
Region 9 Board of Education-a)	10,988,581	11,061,949	24.63%	\$ 73,368	0.67%
Total Education	\$ 26,735,461	\$ 26,899,807	59.88%	\$ 164,346	0.61%
<u>CAPITAL EXPENDITURES REQUEST</u>					
Town Capital Expenditures	\$ 968,896	690,200	1.54%	\$ (278,696)	-28.76%
TOTAL EXPENDITURES REQUESTS	\$ 43,731,261	\$ 44,919,646	100.00%	\$ 1,188,386	2.72%
<u>a) Region 9 Board of Education</u>					
Easton's Share	\$ 10,988,581	11,061,949	46.50%	\$ 73,368	0.67%
Redding's Share	12,292,310	12,727,188	53.50%	\$ 434,878	3.54%
Total Region 9 BOE	\$ 23,280,891	\$ 23,789,137	100.00%	\$ 508,246	2.18%

Capital Expenditures

<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	16,000
	Pager, portable & truck radio	5,000
	Dry hydrants	4,000
	Hose & nozzles	3,000
	SCBA- Bottles, regulators & masks	3,500
	Total	\$ 101,500
Public Works	Medium Duty Dump Truck w/Plow	184,500
	Total	\$ 184,500
Emergency Medical Service	Radios for Ambulance (police, fire, c-med, portable)	\$ 8,000
		\$ 8,000
TOTALS	Total Capital Expenditures Request	\$ 415,200
	Public Works Dept- Road Work	<u>\$ 275,000</u>
	Grand Total	\$ 690,200

Major Drivers of 17/18 Budget Easton & Region 9

Local (Town & Region 9) Expenditures Down .25%

- Easton BOE = .58%
- Region 9 = .67%
- Remainder of Town = (-1.62%)
- Total Local Expenditures = (.25%)

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 funding 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 3.8% relative to last year.

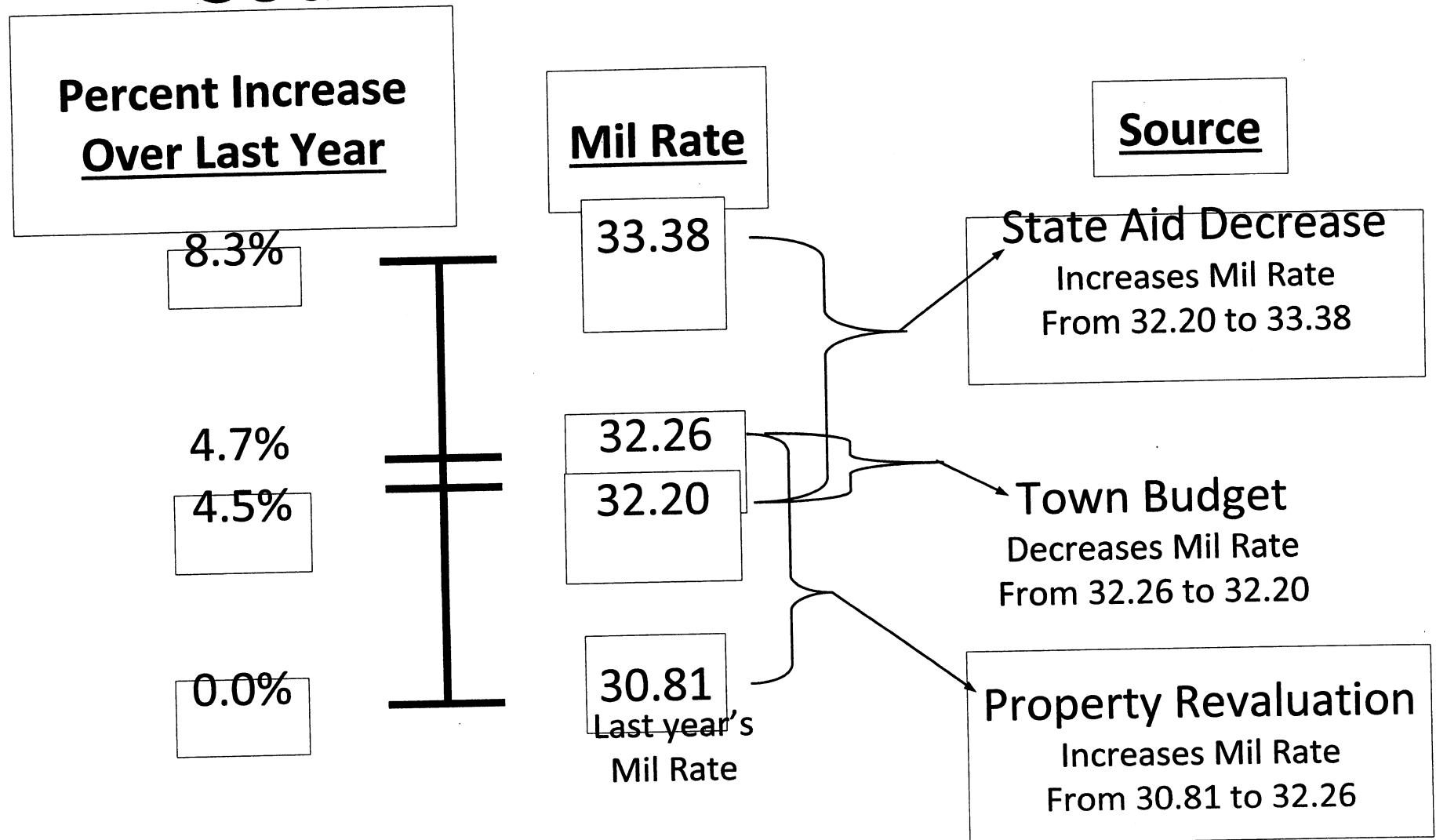
Receipts and Estimated Tax Calculation

	Adopted Budget <u>FY2016/2017</u>	Requested Budget <u>FY2017/2018</u>	% Change <u>Prior Year</u>
<u>RECEIPTS</u>			
PROPERTY TAXES			
CURRENT YEAR	\$ 38,325,843	\$ 39,625,448	3.39%
MOTOR VEHICLES	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)	(295,000)	-1.67%
STATE CIRCUIT BREAKER	(34,670)	(27,082)	-21.89%
SUB-TOTAL	<u>\$ 40,809,823</u>	<u>\$ 42,244,784</u>	3.52%
TOWN RECEIPTS	\$ 1,313,731	\$ 1,271,731	-3.20%
TREASURER INTEREST	125,000	135,000	8.00%
STATE GRANTS	982,707	768,131	-21.84%
SURPLUS APPROPRIATED TO FINANCE			
BUDGET	500,000	500,000	0.00%
SUB-TOTAL	<u>\$ 1,438,731</u>	<u>\$ 1,406,731</u>	-2.22%
TOTAL REVENUE	\$ 42,248,554	\$ 44,919,646	6.32%
TOTAL EXPENDITURES	\$ 43,731,261	\$ 44,919,646	2.72%
Tax Revenue Required	\$ 38,325,843	\$ 39,625,448	3.39%
Collection Rate	98.785%	98.785%	0.00%
Gross Revenue Required	38,797,229	40,112,819	3.39%
Grand List	1,259,064,304	1,201,597,268	-4.56%
Tax Rate	30.81	33.38	8.34%

Mill Rate Change in Perspective

- The Mill Rate will increase as a result of the recent revaluation.
- Townwide assessed valuation 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 total expected tax revenue the town would receive would be the same as last 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 due to the proposed state budget, this year's budget WILL also see an increase relative to last year.

Sources of Mil Rate Increase



Contingency Plans

Plan A (State Budget completed on time)

- The BOF will delay setting the Mill Rate as long as possible (mid June).
- If the Legislature completes the budget process on time, then the Mill Rate will be set based on the known state budget impact.
- No supplementary tax bill is required.

Contingency Plans

Plan B - (Mill Rate set prior to State budget)

- The BOF would incorporate any clear direction from the legislature reflecting a lower amount
- The BOF will set the Mill Rate based on assumption that the impact of the State budget will be \$200,000 lower than the proposed amount but could be covered by unassigned fund balance.
- No supplementary tax bill would be required.

Contingency Plans

Plan C - (Mill Rate set prior to State budget)

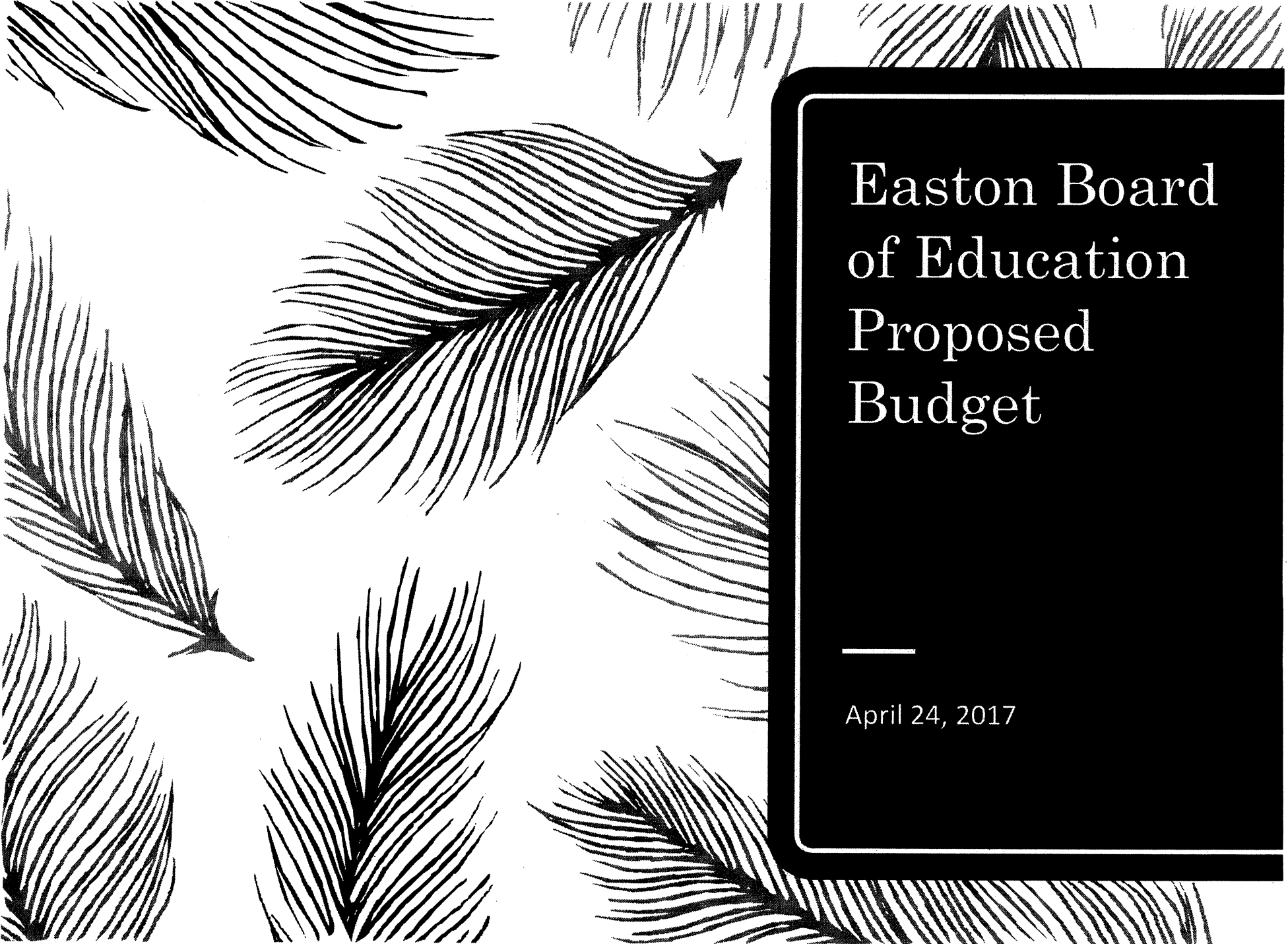
- If the State budget impact is substantially lower (more than \$200,000) than the proposed amount, Easton would have essentially over-taxed its residents.
- The likely remedy would be to apply the majority of that amount to future tax years to lower future rates.

In Summary

- Local expenditures are down .25% relative to prior year.
- The proposed State Budget impact increases the budget by 3.8%.
- Changes to the proposed State Budget will likely occur and may not be known for some time.
- The unassigned balance will be used to offset some of the State Budget.
- Referendum is May 2, 2017 from 6AM – 8PM.

Five Year Capital Plan 2017/2018

(Thousand Dollars)							18/19	19/20	20/21	21/22	22/23
Town Clerk						Fire Marshall					
Map Printer & Scanner	11.0	0.0	0.0	0.0	0.0	Camera	1.0	0.0	0.0	0.0	0.0
Vault Storage System	0.0	2.5	0.0	2.5	0.0	Computer Hardware	0.0	5.0	0.0	0.0	0.0
Total Town Clerk	11.0	2.5	0.0	2.5	0.0	Total Communications	1.0	5.0	0.0	0.0	0.0
P&Z Department						Police					
Revise Subdivision Regulations	2.5	2.5	0.0	0.0	0.0	Ford Interceptor Utility Vehicle(+upfit) Patrol	33.5	33.5	33.5	33.5	33.5
Total P&Z	2.5	2.5	0.0	0.0	0.0	Ford Interceptor Utility Vehicle(+upfit) Patrol	0.0	0.0	33.5	0.0	0.0
Treasurer Department						Ford Interceptor Utility vehicle (+upfit) K-9	0.0	35.5	0.0	0.0	0.0
HR Munis Module	12.0	0.0	5.0	0.0	0.0	Ford Interceptor Utility vehicle (+upfit) Admin	20.0	0.0	33.5	33.5	33.5
Total Treasurer	12.0	0.0	5.0	0.0	0.0	Speed Enforcement Device (radar)	2.9	0.0	0.0	0.0	0.0
Fire Department						Livescan Booking Station	20.3	2.8	2.8	2.8	2.8
Engine Replacement	70.0	70.0	70.0	70.0	70.0	Maintain Body Camera License	0.0	0.0	11.8	11.8	11.8
Gear Replacement	12.0	12.0	12.0	12.0	12.0	(12) Body Cameras)camera system, dock,licensing	0.0	19.6	0.0	0.0	0.0
Pagers. Radios	5.0	5.0	5.0	5.0	5.0	Total Police	76.7	91.4	115.1	81.6	81.6
Dry hydrant	4.0	4.0	4.0	4.0	4.0	EMS					
Hose & nozzles	3.0	3.0	3.0	3.0	3.0	Ambulance Replacement	50.0	50.0	50.0	50.0	50.0
SCBA-Bottles,regulator,masks	4.5	3.5	3.5	3.5	3.5	Replacement Portable Radios	8.0	0.0	0.0	0.0	0.0
SCBA Bottle Replacement	29.4	0.0	0.0	0.0	0.0	Total EMS	58.0	50.0	50.0	50.0	50.0
SCBA Replacement	0.0	0.0	50.0	0.0	0.0	Parks & Recreation					
Total Fire	127.9	97.5	147.5	97.5	97.5	Tennis Court Repairs	0.0	0.0	40.0	0.0	60.0
660 Morehouse Road Facility						Town wide Park Imprvemets	0.0	10.0	10.0	10.0	10.0
Remove (2) two 10,000 Fuel Tanks	0.0	0.0	20.0	0.0	0.0	Replacement Rack Body Truck w/lift gate	0.0	36.0	0.0	0.0	0.0
Oil Burner to Natural Gas 1 at No. Boiler Rm.	0.0	0.0	15.0	0.0	0.0	Replacement Tractor	0.0	0.0	30.0	0.0	0.0
Oil Burner to Natural Gas 2 at So. Boiler Rm.	0.0	0.0	30.0	0.0	0.0	Replacement Pick Up Truck	0.0	28.0	0.0	0.0	30.0
Total 660 Morehouse Rd.	0.0	0.0	65.0	0.0	0.0	Toro Grounds Master	14.0	0.0	75.0	0.0	15.0
Public Works Department						Toro Gang Mower	0.0	14.0	0.0	0.0	14.0
Med.DutyDump Truck w/Plow	200.0	200.0	0.0	0.0	205.0	Trailer	3.5	0.0	5.0	0.0	0.0
Street Sweeper	0.0	0.0	0.0	230.0	0.0	Replacement Playground Equipment	0.0	0.0	0.0	25.0	0.0
Front End Loader 2 1/2Yd	0.0	0.0	200.0	0.0	0.0	Mason Dump Truck	0.0	0.0	0.0	65.0	0.0
3 yd. Dump Truck w/Plow	0.0	0.0	0.0	100.0	0.0	Storage Facility	0.0	0.0	0.0	30.0	0.0
Total Public Works Dept	200.0	200.0	200.0	330.0	205.0	Water Wheel	0.0	10.0	0.0	0.0	0.0
Road Reconst./Bridge	300.0	300.0	300.0	300.0	300.0	Total Parks & Recreation	17.5	98.0	160.0	130.0	129.0
Senior Center						Library					
Painting	5.0	0.0	0.0	0.0	0.0	Convert Parking lot light fixtures for efficiency	3.5	0.0	0.0	0.0	0.0
Van Replacement	0.0	0.0	54.0	0.0	0.0	Convert Fire Suppression System(well to city water)	0.0	25.0	0.0	0.0	0.0
Total Senior Center	5.0	0.0	54.0	0.0	0.0	Reseal restrip parking lot	0.0	0.0	40.0	0.0	0.0
Communications						Replace Library roof	0.0	0.0	0.0	0.0	100.0
Computer Monitor	0.2	0.2	0.2	0.2	0.2	Replace paving stones with concrete sidewalks	0.0	0.0	0.0	25.0	0.0
50" Computer Monitor	1.0	1.0	1.0	1.0	1.0	Total Library	3.5	25.0	40.0	25.0	100.0
Computer	0.0	1.0	0.0	0.0	1.0	Sub-Total Capital Projects	516.3	574.1	837.8	717.8	665.3
Total Communications	1.2	2.2	1.2	1.2	2.2	Sub-Total Roads/Paving	300.0	300.0	300.0	300.0	300.0
						Grand Totals	816.3	874.1	1137.8	1017.8	965.3



Easton Board of Education Proposed Budget

April 24, 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%

2017-2018 Board of Education Budget Approved March 30, 2017

\$15,837,858 (increase of \$90,978 over previous year)= 0.584%



Board of Education's Budget: 2017-2018

\$15,746,880 +\$90,978

- 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
- **Reduced HKMS Asst. Principal to 11 month employee**
- **Reduction in special education BASES support salaries**
- **Reduced special education secretary position**
- Reductions in Operations/Maintenance of Physical Plant
- Reductions in Conference & Travel
- Reductions in Library books, postage, and legal representation

History of Budget Proposals

Superintendent's Proposal	Board of Education	Voter-Approved
17-18 \$16,081,330 (2.12%)	17-18 \$15,837,858 (0.584%)	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%)

Joel Barlow High School

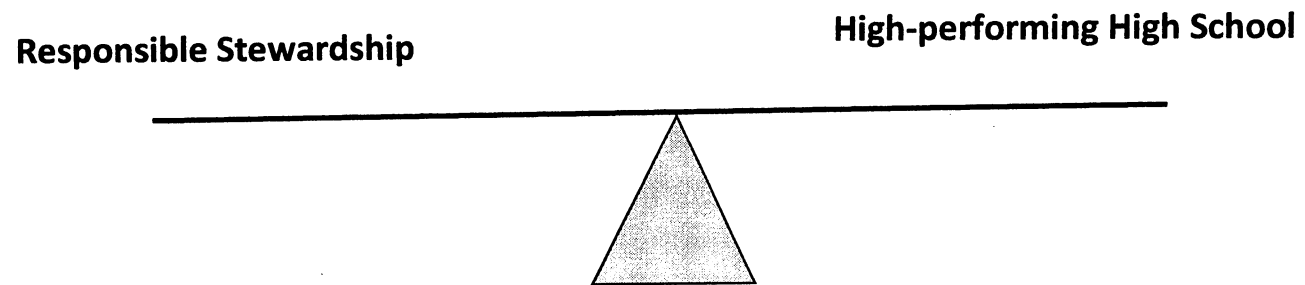
Region 9 Board of Education

Core Values

We, the community of Joel Barlow High School, believe in a rigorous, dynamic education that respects the diversity of student aspirations. Through an open and active exchange of ideas, we seek to promote values, knowledge and skills that foster meaningful inquiry, personal integrity, individual well-being, global citizenship, and continuous independent learning.

It's a Delicate Balance...

Region 9 Board of Education



Joel Barlow Budget Presentation 4-24-2017

Joel Barlow High School

High Ranking – 11 in State in Niche Nationwide ranking

High Performance

CAPT = 5th out of DRG A

SAT English Language Arts – 9th in State

SAT Math – 12th in State

One of Top State Debate Teams

Award Winning Drama Club

Multiple State Tournament competing sports teams

Excellent Outcomes

97 % Graduation Rate

93 % Attend College after Graduation

Annually send students to Most Highly Competitive Colleges

Joel Barlow Budget Presentation 4-24-2017

Challenges

New Payments for Magnet Schools

Excess Cost Reimbursement Reductions

Educational Cost Sharing

Pension Fund proposals

Declining Enrollment

Capital Improvements/Debt Service

Proper Insurance Reserves

Meeting Federal/State requirements for Special and General Education

Joel Barlow Budget Presentation 4-24-2017

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

Joel Barlow Budget Presentation 4-24-2017

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)

Joel Barlow Budget Presentation 4-24-2017

**REGION 9 2017-18
FUNCTION SUMMARY**

4/3/2017 2:02:54 PM

Func	Description	15-16 Adjusted	15-16 Actual	16-17 Adjusted	17-18 Proposed	Variance	% Change
1100	General Instruction	\$10,176,907	\$10,271,747	\$9,980,230	\$9,993,011	\$12,781	0.13%
1114	Humanities	\$119,538	\$99,300	\$90,988	\$55,429	(\$35,559)	-39.08%
1115	Integrated Lang. Arts	\$28,316	\$26,972	\$20,766	\$14,387	(\$6,379)	-30.72%
1116	Curriculum	\$30,787	\$30,787	\$25,281	\$12,392	(\$12,889)	-50.98%
1117	Industrial Technology	\$89,997	\$84,011	\$86,188	\$146,077	\$59,889	69.49%
1119	Science/Math.Technology	\$105,465	\$98,964	\$81,829	\$58,920	(\$22,909)	-28.00%
1121	PE/Health	\$37,884	\$25,191	\$18,698	\$17,648	(\$1,050)	-5.62%
1125	Student Activity Athletic	\$1,112,091	\$1,111,688	\$1,116,175	\$1,006,755	(\$109,420)	-9.80%
1126	Student Activity Co-curricular	\$217,179	\$189,800	\$127,336	\$90,419	(\$36,917)	-28.99%
1127	Special Services	\$72,169	\$65,561	\$58,684	\$59,319	\$635	1.08%
1200	Special Education	\$3,678,297	\$3,866,327	\$4,435,495	\$4,701,045	\$265,550	5.99%
1211	Special Ed. Intensive	\$0	\$0	\$0	\$0	\$0	0.00%
2120	Guidance	\$26,177	\$17,225	\$17,901	\$13,361	(\$4,540)	-25.36%
2130	Health Services	\$5,411	\$5,185	\$3,162	\$76,259	\$73,097	2311.73%
2140	Psychological Services	\$17,410	\$4,497	\$15,230	\$10,730	(\$4,500)	-29.55%
2150	Speech Services	\$119,719	\$114,655	\$197,499	\$206,245	\$8,746	4.43%
2220	Ed. Media Services	\$45,168	\$36,489	\$37,243	\$37,248	\$5	0.01%
2225	Technology Plan	\$419,676	\$420,137	\$385,545	\$340,796	(\$44,749)	-11.61%
2310	Board of Education	\$91,340	\$118,257	\$93,084	\$99,180	\$6,096	6.55%
2320	Central Administration	\$537,996	\$537,996	\$537,995	\$547,947	\$9,952	1.85%
2330	Magnet School	\$0	\$0	\$0	\$88,885	\$88,885	0.00%
2410	School Administration	\$1,083,002	\$1,007,075	\$982,223	\$996,332	\$14,109	1.44%
2600	Operation/Maint.Physical Plant	\$2,051,345	\$1,956,806	\$1,976,958	\$1,959,229	(\$17,729)	-0.90%
2700	Student Transportation	\$850,426	\$757,047	\$821,280	\$851,659	\$30,379	3.70%
3100	Food Service	\$0	\$75	\$0	\$0	\$0	0.00%
5100	Debt Service	\$2,227,384	\$2,218,240	\$2,171,100	\$2,405,863	\$234,763	10.81%
5200	Fund Transfers	\$1	\$79,653	\$1	\$1	\$0	0.00%
		23,143,685	23,143,685	22,280,991	22,789,137	508,246	2.18%

Joel Barlow Budget Presentation 4-24-2017

Region 9 Upcoming Dates

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

Joel Barlow Budget Presentation 4-24-2017