

**TOWN OF EAST WINDSOR
BOARD OF SELECTMEN
And
BOARD OF EDUCATION**

Public Hearing

Thursday, February 1, 2018

6:00 p.m.

Town Hall Meeting Room
11 Rye Street, Broad Brook, CT. 06016

Meeting Minutes

**** These Minutes are not official until approved at a subsequent meeting****

Board of Selectmen:

Robert Maynard, First Selectman
Steve Dearborn., Deputy First Selectman
Jason Bowsza, Selectman
Andy Hoffman, Selectman
Charles J. Szymanski, Selectman

Board of Education:

Cathy Simonelli, Chairman
Randi Reichle, Vice Chairman
Kate Carey-Trull, Secretary
Scott Morgan
Kathy Bilodeau

Superintendent of Schools:

Dr. Christine DeBarge

ATTENDANCE: *Board of Selectmen:* Robert Maynard, First Selectman; Steve Dearborn, Deputy First Selectman; Andy Hoffman, Selectman; Charles J. Szymanski, Selectman.

ABSENT: Jason Bowsza, Selectman.

GUESTS: *Board of Education:* Cathy Simonelli, Chairman; Randi Reichle, Vice Chairman; Kate Curey-Trull, Secretary; Scott Morgan; Kathy Bilodeau; *Superintendent of Schools:* Dr. Christine DeBarge.

Members of Boards, Commissions, Committees, and Town Entities:

Capital Improvement Planning Committee: Cathy Simonelli, Chairman; Bob Leach, Adam Mehan, Dale Nelson; **250th Anniversary Committee:** Rebecca Talamini, Chairman; **Broad Brook Library:** Paul Anderson, President; **Charter Revision Study Committee:** John Matthews, Co-Chairman; Keith Yagaloff, Co-Chairman; Don Arcari,

**TOWN OF EAST WINDSOR
BOARD OF SELECTMEN and
BOARD OF EDUCATION
Public Hearing – February 1, 2018
HEARING MINUTES -**

GUESTS (cont.): Bill Loos; **Board of Finance:** Karen Christensen; Cindy Herms; Sarah Muska, Kathy Pippin;

Public: Marie DeSousa; Bob Leach, Bob Lyke;; Bill Loos; Tom Talamini; Keith Yagaloff.

Press: No one from the Press was in attendance.

TIME AND PLACE OF REGULAR MEETING:

First Selectman Maynard called the Meeting to Order at 6:00 p.m. in the Town Hall Meeting Room, 11 Rye Street, Broad Brook, CT.

First Selectman Maynard read the Hearing Notice for the public.

First Selectman Maynard advised the audience that the Town departments, commissions, committees, and other agencies have submitted their FY 2018 – 2019 budget requests. Available for the audience was a multiple page potential Town budget spreadsheet (*See Attachment A*), and a summary prepared by First Selectman Maynard. He offered a PowerPoint presentation of the summary (*See Attachment B*), noting the following highlights:

- FY 2017 – 2018 – Total Town/BOE Budget was \$37,704,912; a 2% increase of that budget would create an increase in spending of \$304,664.
- Required/recommended increases in health insurance at 18% due to high claim experience creates an additional cost of \$235,629. First Selectman Maynard reported the Town is seeking alternative insurers. The proposed budget would also include a recommended contingency of \$200,000.
- The proposed budget includes the following additional employees: Economic Development Employee, Blight & Zoning Employee, two part-time Building Inspectors, a full-time Building Clerk. First Selectman Maynard noted some of the additional employees are related to construction of the casino.
- FY 2018 – 2019 total Town budget would be \$17,323,932 for an increase of 13.71% implementing all funding requests.
- FY 2018 – 2019 total Town budget would be \$15,402,479 for an increase of 1.1% with some reduction of funding requests

PLEASE NOTE: The Selectmen's Proposed Budget FY 2018 – 2019 is also available on the Town's website under the Treasurer's Office page, under the sub-heading Town Financial Information.

PUBLIC PARTICIPATION:

**TOWN OF EAST WINDSOR
BOARD OF SELECTMEN and
BOARD OF EDUCATION
Public Hearing – February 1, 2018
HEARING MINUTES -**

Paul Anderson, 89 Main Street: Mr. Anderson questioned where was information on the BOE budget? Cathy Simonelli, Chairman of the Board of Education, suggested the BOE is currently preparing their budget; they are present this evening to listen to comments made by the BOS and the audience. Mrs. Simonelli referenced a document provided for the public this evening entitled East Windsor Public Schools Strategic Plan 2016 – 2021 (*See Attachment C*) which is the guiding document for the work to be done at the schools; she noted that obviously the work requires funding.

Bob Leach, 39 Church Street: Mr. Leach suggested for a building of the scale of the casino most towns in Connecticut would hire a bonded engineering firm which would eliminate the Town's liability. Mr. Leach felt the Building Department doesn't have the expertise, or the skills, or the equipment to do the job. Selectman Hoffman agreed that the Town should hire an engineering firm; he felt the Indian Nations will do a great job but it's incumbent on the Town to make sure that's done. First Selectman Maynard agreed that an engineering firm would be beneficial as well. He noted that when MMCT comes in with a detailed plan Building Inspector Stanley intends to refer those plans on to ICC (International Code Council) for analysis. While this suggestion doesn't change the method of payment it will likely change the cost.

Bob Lyke, Rye Street: Referencing *Attachment A, Page 3*, Building Department, Mr. Lyke questioned what the \$25,000 for Professional Services covered? First Selectman Maynard indicated the Board would discuss the various requests during the Budget Workshops. Selectman Hoffman suggested \$25,000 wouldn't open the door for an engineering firm; the cost may be \$1 million. He suggested Building Inspector Stanley does a great job but there was no way anyone in Town can handle that job. Mr. Lyke suggested contracted services eliminates the need for the temporary full-time employee with benefits.

Dale Nelson, 51 Omelia Road: Mrs. Nelson suggested union issues accompany the additional employees.

Deputy First Selectman Dearborn favored hiring an outside firm as well. Discussion followed regarding the points/milestones along the construction process.

Bob Lyke, Rye Street: Mr. Lyke has two questions: regarding FY 2018 – 2019, what happens if the casino isn't approved until 2020? And, he questioned the status of the lawsuit with the Department of the Interior? Mr. Lyke indicated that as far as he was concerned as soon as we see the money come in for the demolition permit we're in business. Mr. Anderson suggested the demolition means they will clear the land; we'll get less taxes because the structure is gone. They own it; if they don't build it's a piece of land they can market. He cautioned tying the two issues together; although the demolition shows progress it's not a guarantee.

Addressing Mr. Lyke's first question First Selectman Maynard he indicated we wouldn't get the Building Permit money until they file detailed plans for the Building Permit so if it does come in

**TOWN OF EAST WINDSOR
BOARD OF SELECTMEN and
BOARD OF EDUCATION
Public Hearing – February 1, 2018
HEARING MINUTES -**

two or three years from now it doesn't make any difference. We wouldn't spend the money from the Building Permit in advance of its receipt.

Selectman Hoffman felt the Board should negotiate with the Town's engineering firm prior to approval of the casino so we have our engineering firm in place and ready to step out when the Indian Nations step out.

Mr. Lyke questioned if was approved in this year's Fiscal Budget it would automatically carry over? First Selectman Maynard concurred, noting that would occur if the Board puts the money in a separate fund.

Bob Leach, 39 Church Street: Referencing *Attachment B*, Page 5, CIP Increase, Mr. Leach questioned how long that could be prolonged? First Selectman Maynard noted the Town has a healthy Fund Balance; if we moved items off the CIP list and pay them now from the Fund Balance that would reduce the CIP budget requests.

Bob Lyke, Rye Street: Referencing the same page of *Attachment B*, WHPFD (Warehouse Point Fire District) he noted we still have the issue of them being their own taxing district; he questioned how you do that legally? First Selectman Maynard indicated he's proposing to give the WHPFD the same funding as the Broad Brook Fire Department (BBFD) so the money being paid out is equalized. If the WHPFD wants more funding they can tax. Mr. Lyke felt there should be some negotiation. By taxing taxpayers WHPFD could hire full time employees, purchase more equipment; he didn't feel the funding was equitable. First Selectman Maynard cited consideration for one fire department, but he doubted that proposal would pass either the BOS or the BOF.

Referencing *Attachment A*, Page 6, Senior Center, Mr. Lyke questioned the blank columns? First Selectman Maynard noted the recent reorganization of the Senior Center, Parks and Recreation, and Human Services under Melissa Maltese. He suggested everyone will need to review all three departments to compare costs to last year. He noted while some money was saved the departments are more effective as a unit. Mr. Lyke noted no change in the full time salaries in the Senior Center budget. First Selectman Maynard suggested they may be hiring a couple of part-time employees in these departments.

Deputy First Selectman Dearborn questioned Mrs. Simonelli about information listed in the Annual Report. He noted there are two classifications for staff – certified and classified; he questioned the difference? Mrs. Simonelli suggested certified staff are certified for teaching, while classified staff are the secretarial/administrative, custodial, para-professionals. Deputy First Selectman Dearborn cited 266 employees listed in the Annual Report. Mrs. Simonelli noted she hadn't put the Annual Report together so she couldn't comment on that number.

**TOWN OF EAST WINDSOR
BOARD OF SELECTMEN and
BOARD OF EDUCATION
Public Hearing – February 1, 2018
HEARING MINUTES -**

Dale Nelson, 51 Omelia Road: Referencing *Attachment A*, Page 1, Selectmen's Department, Mrs. Nelson noted full time salaries would go up 51%. First Selectman Maynard reported that included salary for a full-time Economic Development Director at an annual salary of \$97,000 plus benefits.

Bill Loos, Melrose Road: Mr. Loos suggested it was difficult to comment on a BOE budget that wasn't available tonight. Ms. Simonelli recalled this is the way the process has been handled for some time; the BOE takes comments during this Public Hearing and returns to work on a budget presentation. Mr. Loos cited the decrease in students from 1900 a few years ago to 1026 as stated in the Annual Report for last year. Mr. Loos felt the BOE should return with a zero increase budget.

Bob Leach, 39 Church Street: Mr. Leach reported that unlike Mr. Loos he has kids in the school system and wants to see them get a good education in this town. Mr. Leach suggested there are fixed costs, such as the number of classes, that will go up regardless of the number of students; there are also costs associated with mandates piled on by the State. **Dale Nelson, 51 Omelia Road,** suggested health care increases are a big factor in both budgets. As First Selectman Maynard stated it's an 18% increase; she hoped the Town would be successful in their negotiations. Mrs. Simonelli reported the Town's claim experience is high townwide, which puts us in a high bracket for renewing insurance. First Selectman Maynard concurred. Selectman Szymanski questioned how East Windsor's claim experience is compared to other towns? He noted East Windsor uses the same carrier for the Town and the School System to get a savings; he questioned if other towns do that? Mrs. Simonelli didn't know if other towns combine Town and BOE insurance services. Selectman Szymanski questioned if the Town's claims experience is higher combining the Town the BOE? Mrs. Simonelli suggested it used to be the other way; the BOE's insurance went up when they joined with the Town because the Town's claims experience was higher. Selectman Szymanski suggested it would be helpful to have a summary to know how East Windsor compares to other Towns in claims experience to see what's driving that high claims experience.

Kathy Bilodeau, 343 Scantic Road: Mrs. Bilodeau suggested what's driving the increase is when they combined their plan with the Town's plan they took on any issues that might be happening in other departments, like the Police Department may have more claims from their work history; that will increase the bottom line. Other towns may have larger school districts and are only taking care of the health of the school as opposed to the other entities. She understands there are workers comp that covers other things but overall the type of work that's being done is mixed with the school which causes their experience rating to go up. Mrs. Bilodeau suggested other towns may be working with a fully funded plan. She noted the school system has been working hard to get people to go for a higher contribution. Mrs. Bilodeau doubted that the information regarding comparative costs separated by town vs. school

**TOWN OF EAST WINDSOR
BOARD OF SELECTMEN and
BOARD OF EDUCATION
Public Hearing – February 1, 2018
HEARING MINUTES -**

employees would be difficult to acquire as she felt that would be a privacy issue. Discussion continued regarding issues related to comparing similar towns and or school districts and difference in plan design/specifics. Mrs. Simonelli noted they have been working diligently to reduce insurance costs and they have everyone on a high deductible plan now. First Selectman Maynard suggested the Board could bring in a representative of the insurance company to give a presentation.

Cindy Herms, 12 Pamela Court: Mrs. Herms indicated that one of the things that's important to the town is to have a school district that continues to be good and growing; it makes the town more attractive and it builds the tax base. Mrs. Herms felt a key part of that is good employees, teachers you want to have stay; we need to be competitive with other towns and have quality teachers. Mrs. Herms suggested that with the past budgets and the 2% increase – with salaries and health cost increasing we've been reducing the size of the workforce. She felt you can't continually reduce the number of teachers. To say the school will have a zero increase would be saying you'll have less qualified teachers. Mrs. Herms also noted the school has contracts with the unions which include meager raises. Selectman Szymanski questioned the number of teachers reduced over the past four years? Mrs. Herms indicated that she didn't have that number but that being a member of the BOF she knows it's been difficult for the BOE to deal with the reductions imposed on them. She's saying that to have a less than 2% increase in the BOE budget with an increase in salaries and health costs there will be a reduction in programs.

Bob Lyke, Rye Street: Referencing the Legal Notice posted for this Hearing Mr. Lyke felt the language implied that the BOE would present a budget this evening; he felt the Hearing should be rescheduled.

Discussion continued as to the intent of the Hearing relative to the notice posted. First Selectman Maynard indicated the intent is to take comments on the budgets which will be discussed and produced. Mrs. Simonelli indicated this is discussion on the budgets in general; she cited that by Charter the BOE can't deliberate on the budget until they take into consideration comments made at this Public Hearing and build their budget based on what the community wants for their schools. It was noted that there is a schedule of budget workshops (*See Attachment D – FY 2018-2019 Calendar*) which will occur as the BOS and the BOE prepare their final budgets. First Selectman Maynard clarified that a combined BOS/BOE budget is presented to the Board of Finance in late March. Mr. Lyke indicated that he has said for some time there are two ways to balance the budget – cut costs or increase revenue through economic development by taking care of businesses that are already here and bringing in new business. In that respect Mr. Lyke is totally behind 110% the \$133,000 salary for the Economic Development Director.

Keith Yagaloff, 125 Depot Street: Mr. Yagaloff felt that arguing who supports the Town vs who supports the school system is arguing in the abstract. What he's looking for is that all the expenditures are appropriate. Mr. Yagaloff didn't feel that anyone would argue that education is not a primary issue in Town for almost everybody, and taxes as well. Mr. Yagaloff felt that

**TOWN OF EAST WINDSOR
BOARD OF SELECTMEN and
BOARD OF EDUCATION
Public Hearing – February 1, 2018
HEARING MINUTES -**

looking at the budget in the abstract just makes everyone dig down deeper on their position and become blind to the details because they're only interested in their position. Mr. Yagaloff would urge everyone to look at the expenditures as to where we spend too much, or on what we don't need.

Paul Anderson, 89 Main Street: Mr. Anderson referenced the funding allocation for the Broad Brook Library. He noted East Windsor doesn't have a Town library so we rely on private entities to provide those services. He noted that one is funded by the Town and the other isn't. Mr. Anderson suggested the dollar amount isn't the issue; it's that one is being ignored while the other is funded. He noted that many people go the Broad Brook Library for the services they provide; many people walk. Mr. Anderson cited the Town isn't contributing to the Broad Brook Library; he felt that was a big mistake. As President of the Broad Brook Library Mr. Anderson would like the funding request to go to the public rather than being reduced or deleted completely. He felt the Boards were throwing away the desires of a group of taxpayers; he didn't know why a Town would do that to anyone.


Bill Loos, Melrose Road: Regarding the BOE budget Mr. Loos noted that many districts in Connecticut have four or five towns in the district but have one Superintendent of Schools. In this budget there is a Superintendent of Schools and she has an Assistant Superintendent of Schools; that budget is a half a million dollars. Mr. Loos felt the Town should look into combining the Superintendent positions; we could reduce the budget by going to a district. Selectman Hoffman suggested we may find we need to regionalize in the future. Mr. Loos felt the Governor has already said that. We could combine IT services, secretaries, etc. Selectman Szymanski cited Hartford closing four schools; he agreed East Windsor may need to look at that in the future. He cited the improvements in communication services; he felt students may be taking classes from home.

Selectman Hoffman requested the BOE to begin looking into the process of regionalization; he felt that at some point East Windsor won't have the critical mass to continue as we are. Mrs. Simonelli suggested that regionalization is something the BOE has talked about but it's difficult to match towns with similar focuses and strategies. There is regionalization that works and there is regionalization that doesn't work. She questioned how Towns share in the cost if one of the Towns doesn't pass its budget?

ADJOURNMENT:

First Selectman Maynard CLOSED the Public Hearing at 7:05 p.m.

Respectfully submitted


Peg Hoffman, Recording Secretary, East Windsor Board of Selectmen

ATTACHMENTS A, B, C, and D.

		17-18			FY 18-19 BUDGET		
	Appr. Budget	Actual 1/1/18	Request to BOS	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)
410100 SELECTMEN							
SALARY-FULL TIME	\$ 181,545	\$ 94,278	\$ 275,204			93,659	51.59%
FIRE MARSHAL	17,867	9,277	17,867			-	0.00%
PROFESSIONAL SERVICES	11,500	3,759	11,600			100	0.87%
SUPPLIES & EQUIPMENT	1,000	341	1,000			-	0.00%
TRAVEL	1,900	1,257	2,300			400	21.05%
EDUCATION & DUES	3,001	1,119	3,001			-	0.00%
POSTAGE	24,000	(636)	24,000			-	0.00%
PRINTER TONER	\$ 10,000	-	10,000			-	0.00%
MARSHAL SUPPLIES	700	-	700			-	0.00%
CENTRAL OFFICE SUPPLY	6,483	1,748	\$ 6,500			17	0.26%
LEASED EQUIPMENT	18,100	10,754	22,000			3,900	21.55%
COMMUNITY OUTREACH	-	-	20,000			20,000	100.00%
TOTAL	\$ 276,096	\$ 121,897	\$ 394,172	\$ -	\$ -	\$ 118,076	42.77%
410300 TOWN CLERK							
SALARY-FULL TIME	\$ 114,045	59,214	\$ 114,045			-	0.00%
SALARY- PART TIME	12,800	5,759	13,056			256	2.00%
OVERTIME	10	-	10			-	0.00%
LONGEVITY	820	820	820			-	0.00%
PROFESSIONAL SERVICES	3,515	812	3,285			(230)	-6.54%
SUPPLIES & EQUIPMENT	2,620	1,326	2,620			-	0.00%
TRAVEL	300	115	300			-	0.00%
EDUCATION & DUES	1,355	720	1,230			(125)	-9.23%
CAPITAL PURCHASES							
TOTAL	\$ 135,465	\$ 68,765	\$ 135,366	\$ -	\$ -	(99)	-0.07%
410500 TREASURER							
SALARY-FULL TIME	\$ 191,484	92,663	\$ 194,540			3,056	1.60%
SALARY-PART TIME	\$ 7,647	-	\$ 8,265			618	8.08%
OVERTIME	\$ -	-	\$ 10			10	100.00%
LONGEVITY	1,185	-	1,185			-	0.00%
PROFESSIONAL SERVICES	11,188	4,879	11,636			448	4.00%
SUPPLIES & EQUIPMENT	850	44	850			-	0.00%
TRAVEL	450	200	500			50	11.11%
EDUCATION & DUES	1,920	640	2,420			500	26.04%
CAPITAL PURCHASES		-				-	
TOTAL	\$ 214,724	\$ 98,426	\$ 219,406	\$ -	\$ -	4,682	2.18%

		17-18		FY 18-19 BUDGET				
		Appr. Budget	Actual 1/1/18	Request to BOS	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)
410700	ASSESSOR							
	SALARY-FULL TIME	\$ 173,850	83,916	\$ 173,850				0.00%
	SALARY- PART TIME	10	-	10				0.00%
	OVERTIME	10	-	10				0.00%
	LONGEVITY	820	820	1,000			180	21.95%
	PROFESSIONAL SERVICES	13,000	1,258	12,000			(1,000)	-7.69%
	SUPPLIES & EQUIPMENT	1,000	525	1,000			-	0.00%
	TRAVEL	300	150	300			-	0.00%
	EDUCATION & DUES	2,670	1,283	2,820			150	5.62%
	CAPITAL PURCHASES							
	TOTAL	\$ 191,660	\$ 87,952	\$ 190,990	\$ -	\$ -	(670)	-0.35%
410900	TAX COLLECTOR							
	SALARY-FULL TIME	\$ 112,315	58,307	\$ 112,315				0.00%
	SALARY- PART TIME	7,647	6,392	8,691			1,044	13.65%
	PROFESSIONAL SERVICES	1,245	614	1,070			(175)	-14.06%
	SUPPLIES & EQUIPMENT	1,000	913	1,450			450	45.00%
	TRAVEL	400	29	600			200	50.00%
	EDUCATION & DUES	1,670	137	1,495			(175)	-10.48%
	CAPITAL PURCHASES		-	1,600			1,600	
	TOTAL	\$ 124,277	\$ 66,392	\$ 127,221	\$ -	\$ -	2,944	2.37%
411100	TOWN PLANNER							
	SALARY-FULL TIME	\$ 192,685	89,998	\$ 242,680			49,995	25.95%
	SALARY- PART TIME	12,800	6,978	13,056			256	2.00%
	LONGEVITY	1,000	-	1,000			-	0.00%
	PROFESSIONAL SERVICES	15,000	2,780	6,500			(8,500)	-56.67%
	SUPPLIES & EQUIPMENT	500	263	500			-	0.00%
	TRAVEL	800	-	1,500			700	87.50%
	EDUCATION & DUES	1,453	1,240	6,650			5,197	357.67%
	CAPITAL PURCHASES			15,500			15,500	100.00%
	TOTAL	\$ 224,238	\$ 101,259	\$ 287,386	\$ -	\$ -	63,148	28.16%
411300	BUILDING							
	SALARY-FULL TIME	\$ 131,355	68,201	\$ 181,352			49,997	38.06%
	SALARY- PART TIME	16,215	7,765	73,207			56,992	351.48%
	LONGEVITY	365		545			180	49.32%

		17-18		FY 18-19 BUDGET			
	Appr. Budget	Actual 1/1/18	Request to BOS	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)
	-		25,000			25,000	0.00%
PROFESSIONAL SERVICES			6,700			5,300	378.57%
SUPPLIES & EQUIPMENT	1,400	104	1,200			-	0.00%
EDUCATION & DUES	1,200	485	1,500			1,500	100.00%
EMERGENCY REPAIR		-	18,800			18,800	100.00%
CAPITAL PURCHASES						157,769	104.81%
TOTAL	\$ 150,535	\$ 76,555	\$ 308,304	\$ -	\$ -		
411500 REGISTRAR							
SALARY-FULL TIME	\$ 29,849	14,695	\$ 29,849			-	0.00%
SALARY- PART TIME	19,530	6,052	20,880			1,350	6.91%
SUPPLIES & EQUIPMENT	1,000	441	1,000			-	0.00%
TRAVEL	500	-	250			(250)	-50.00%
EDUCATION & DUES	2,000	555	1,750			(250)	-12.50%
MACHINE	2,000	1,200	1,200			(800)	-40.00%
PRINTING	5,850	1,970	6,996			1,146	19.59%
MEDIA CARDS	2,250	1,696	2,000			(250)	-11.11%
CAPITAL PURCHASES		-				-	0.00%
TOTAL	\$ 62,979	\$ 26,609	\$ 63,925	\$ -	\$ -	946	1.50%
411700 HUMAN SERVICES							
SALARY-FULL TIME	\$ 175,905	73,045	\$ 102,266			(73,639)	-41.86%
LONGEVITY	1,365	545	1,820			455	33.33%
PROFESSIONAL SERVICES	300	100	300			-	0.00%
SUPPLIES & EQUIPMENT	1,050	324	1,050			-	0.00%
TRAVEL	800	68	700			(100)	-12.50%
EDUCATION & DUES	1,200	360	1,000			(200)	-16.67%
GENERAL ASSISTANCE	12,000	2,942	13,000			1,000	8.33%
EVICTIONS/EJECTIONS	2,000	385	2,000			-	0.00%
CAPITAL PURCHASES						-	
TOTAL	\$ 194,620	\$ 77,770	\$ 122,136	\$ -	\$ -	(72,484)	-37.24%
510200 POLICE DEPARTMENT							
ADMIN SALARY- FT	\$ 255,456	132,276	\$ 261,200			5,744	2.25%
OFFICER SALARY- FT	2,021,492	1,004,591	2,019,505			(1,987)	-0.10%
DISPATCHER SALARY- FT	360,220	167,385	365,154			4,934	1.37%
CLERICAL SALARY- FT	174,913	79,159	174,420			(493)	-0.28%

	17-18		FY 18-19 BUDGET				
	Appr. Budget	Actual 1/1/18	Request to BOS	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)
ACO SALARY- PT	33,417	15,091	33,417			-	0.00%
CLERICAL SALARY- PT			-			-	0.00%
OFFICER SALARY- OT	272,431	192,686	286,053			13,622	5.00%
LONGEVITY	19,900	9,362	18,700			(1,200)	-6.03%
TRAINING SALARY	28,580	15,855	29,152			572	2.00%
PROFESSIONAL SERVICES	30,934	12,990	31,934			1,000	3.23%
SUPPLIES & EQUIPMENT	15,515	4,559	16,515			1,000	6.45%
TRAVEL	600	43	600			-	0.00%
EDUCATION & DUES	42,041	24,553	45,041			3,000	7.14%
UNIFORMS	45,643	18,197	47,454			1,811	3.97%
VEHICLE MAINTENANCE	30,000	15,897	30,962			962	3.21%
CAPITAL PURCHASES			4,000			4,000	100.00%
TOTAL	\$ 3,331,142	\$ 1,692,643	\$ 3,364,107	\$ -	\$ -	\$ 32,965	0.99%

		17-18		FY 18-19 BUDGET			
	Appr. Budget	Actual 1/1/18	Request to BOS	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)
510300 EMERGENCY MANAGEMENT							
STIPEND	\$ 9,333	5,380	9,520			187	2.00%
SUPPLIES & EQUIPMENT	1,250	1,055	1,275			25	2.00%
PHONE	600	124	615			15	2.50%
EQUIPMENT MAINTENANCE	6,335	2,077	6,462			127	2.00%
TOTAL	\$ 17,518	\$ 8,636	\$ 17,872	\$ -	\$ -	354	2.02%
510400 COMMUNICATIONS							
RADIO SYSTEM	26,698	17,302	26,698			-	0.00%
DISPATCH-TOLLAND	26,658	26,223	26,556			(102)	-0.38%
TOTAL	\$ 53,356	\$ 43,525	\$ 53,254	\$ -	\$ -	(102)	-0.19%
511000 BROAD BROOK FIRE DEPT							
SALARY- PART TIME	77,500	26,028	110,000			32,500	41.94%
INCENTIVES	107,000	44,960	110,000			3,000	2.80%
ANNUITIES	30,000	30,000	30,000			-	0.00%
PROFESSIONAL SERVICES	9,500	5,885	10,000			500	5.26%
SUPPLIES / EQUIPMENT	58,000	38,723	60,000			2,000	3.45%
EDUCATION/ DUES	21,000	10,203	21,000			-	0.00%
FIRE- PHYSICALS	6,500	2,452	14,000			7,500	115.38%
FIRE- VEHICLE AND GAS	49,000	15,844	51,000			2,000	4.08%
LAP INSURANCE	26,000	9,616	26,000			-	0.00%
TOTAL	\$ 384,500	\$ 183,709	\$ 432,000	\$ -	\$ -	47,500	12.35%
610100 PUBLIC WORKS							
SALARY-FULL TIME	\$ 755,170	394,308	769,786			14,616	1.94%
SALARY- PART TIME	20,000	9,565	20,000			-	0.00%
OVERTIME	46,350	27,915	46,350			-	0.00%
LONGEVITY	5,610	3,077	5,610			-	0.00%
PROFESSIONAL SERVICES	17,450	3,905	17,450			-	0.00%
SUPPLIES & EQUIPMENT	10,000	3,438	10,000			-	0.00%
EDUCATION & DUES	3,500	865	3,500			-	0.00%
CAPITAL PURCHASES	-	-	-			-	0.00%
STANDBY	4,500	4,500	4,500			-	0.00%
TOTAL	\$ 862,580	\$ 447,573	\$ 877,196	\$ -	\$ -	14,616	1.69%

	17-18		Request to BOS		BOS approved	BOF	\$ INC (DEC)	% INC (DEC)
	Appr. Budget	Actual 1/1/18						
610200 TOWN PROPERTY								
CAPITAL PURCHASES	1,000	-	1,000				-	0.00%
PROPANE	1,000	-	1,000				-	0.00%
VEHICLE MAINTENANCE	\$ 70,000	23,755	\$ 70,000				-	0.00%
GASOLINE	109,750	46,870	111,945				2,195	2.00%
JANATORIAL SERVICE	50,135	23,503	50,135				-	0.00%
BUILDING REPAIR	60,000	27,689	60,000				-	0.00%
PHONE	25,000	11,624	26,000				1,000	4.00%
ELECTRICITY-BUILDINGS	132,500	44,575	135,150				2,650	2.00%
ELECTRICITY-STREET	137,000	60,073	139,740				2,740	2.00%
WATER-BUILDINGS	11,000	2,076	11,000				-	0.00%
WATER-HYDRANTS	330,000	171,966	336,000				6,000	1.82%
WPCA SEWER FEE	37,345	35,530	37,830				485	1.30%
BUILDING SUPPLIES	10,000	1,149	10,000				-	0.00%
HEATING OIL	24,250	6,245	25,000				750	3.09%
TOTAL	\$ 998,980	\$ 455,053	\$ 1,014,800				\$ 15,820	1.58%
610300 ROAD IMPROVEMENTS								
SALT AND SAND	150,000	47,819	150,000				-	0.00%
ROAD MAINTENANCE	300,000	206,315	300,000				-	0.00%
TOTAL	\$ 450,000	\$ 254,134	\$ 450,000				\$ -	0.00%
710100 SENIOR CENTER								
SALARY-FULL TIME	\$ 187,158	97,180	\$ 188,786				1,628	0.87%
SALARY- PART TIME	34,081	13,866	33,100				(981)	-2.88%
OVERTIME	500	76	500				-	0.00%
LONGEVITY	1,844	1,090	2,119				275	14.91%
PROFESSIONAL SERVICES	2,000	808	2,450				450	22.50%
SUPPLIES & EQUIPMENT	1,000	319	1,050				50	5.00%
TRAVEL	400	69	400				-	0.00%
EDUCATION & DUES	1,100	185	900				(200)	-18.18%
CAPITAL PURCHASES	-	-	-				-	100.00%
PROGRAMS	4,500	2,052	5,315				815	18.11%
TOTAL	\$ 232,583	\$ 115,644	\$ 234,620				\$ 2,037	0.88%
710200 PARKS AND RECREATION								
SALARY-ADMIN (3 DEPTS)			\$ 90,000				90,000	100.00%
SALARY-FULL TIME	\$ 105,577	55,965	\$ 52,270				(53,307)	-50.49%

		17-18		FY 18-19 BUDGET				
	Appr. Budget	Actual 1/1/18	Request to BOS	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)	
	72,400	44,345	79,755			7,355	10.16%	
SALARY- PART TIME	15,080	2,143	15,000			(80)	-0.53%	
PROFESSIONAL SERVICES	23,750	7,792	23,170			(580)	-2.44%	
SUPPLIES & EQUIPMENT	500	228	500			-	0.00%	
TRAVEL	1,895	1,200	1,945			50	2.64%	
EDUCATION & DUES	-		3,000			3,000	100.00%	
CAPITAL PURCHASES	18,000	1,839	18,000			-	0.00%	
SITE IMPROVEMENT	\$ 237,202	\$ 113,511	\$ 283,640	\$ -	\$ -	\$ 46,438	19.58%	
TOTAL								
710300 WAREHOUSE PT LIBRARY								
WAREHOUSE PT LIBRARY	257,000	192,750	319,549			62,549	24.34%	
TOTAL	\$ 257,000	\$ 192,750	\$ 319,549	\$ -	\$ -	\$ 62,549	24.34%	
810100 BOARD OF FINANCE								
RECORDING SECRETARY	2,250	500	2,375			125	5.56%	
PROFESSIONAL SERVICES	500	-	500			-	0.00%	
TOWN AUDIT	37,500	37,500	38,000			500	1.33%	
ANALYSIS FEE- WEBSTER	2,000	303	2,000			-	0.00%	
ANNUAL REPORT	1,500	-	2,000			500	33.33%	
TOTAL	\$ 43,750	\$ 38,303	\$ 44,875	\$ -	\$ -	\$ 1,125	2.57%	

FY 18-19 BUDGET														
	17-18		18-19		Request to BOS		BOS approved		BOF		\$ INC (DEC)		% INC (DEC)	
	Appr. Budget	Actual 1/1/18												
810200 PZC														
RECORDING SECRETARY	2,750	1,125			2,750									
EDUCATION & DUES	200				200									
TOTAL	\$ 2,950	\$ 1,125			\$ 2,950									0.00%
810300 ZBA														
RECORDING SECRETARY	1,000	200			1,200									
EDUCATION & DUES	500				500									
TOTAL	\$ 1,500	\$ 200			\$ 1,700									13.33%
810400 BAA														
RECORDING SECRETARY	1,500	255			1,500									
PROFESSIONAL SERVICES	50	-			50									
TOTAL	\$ 1,550	\$ 255			\$ 1,550									0.00%
810500 EDC														
RECORDING SECRETARY	750	75			750									
PROFESSIONAL SERVICES	3,000				3,000									
EDUCATION & DUES	400				400									
TOTAL	\$ 4,150	\$ 75			\$ 4,150									0.00%
810600 IWWA														
RECORDING SECRETARY	1,500	625			1,500									
EDUCATION & DUES	300	135			300									
TOTAL	\$ 1,800	\$ 760			\$ 1,800									0.00%
810700 POLICE COMMISSON														
RECORDING SECRETARY	1,500	750			1,500									
SUPPLIES					100									
TOTAL	\$ 1,500	\$ 750			\$ 1,600									6.67%

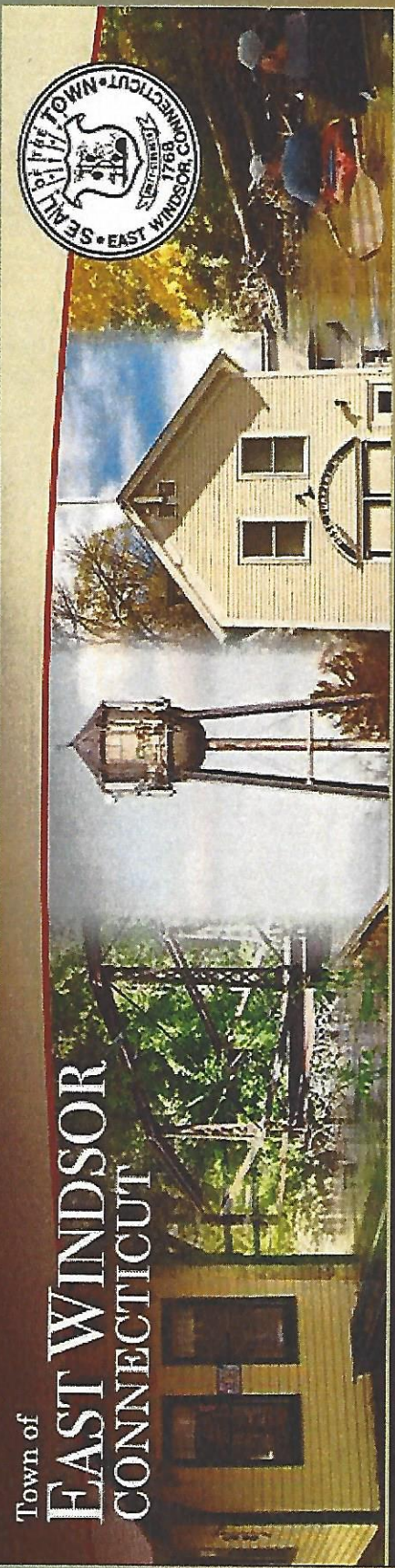
FY 18-19 BUDGET										
	17-18			BOS approved			BOF	\$ INC (DEC)	% INC (DEC)	
	Appr. Budget	Actual 1/1/18	Request to BOS							
810800 BUILDING COMMITTEE										
RECORDING SECRETARY	1,200	400	1,200	1,200						
TOTAL	\$ 1,200	\$ 400	\$ 1,200	\$ 1,200			\$ -		0.00%	
810900 ELDERLY COMMISSION										
RECORDING SECRETARY	500	150	500	500						
TOTAL	\$ 500	\$ 150	\$ 500	\$ 500			\$ -		0.00%	
811100 CHARTER REVISION										
RECORDING SECRETARY	-	-	1,500	1,500				1,500	100.00%	
TOTAL	\$ -	\$ -	\$ 1,500	\$ 1,500			\$ -	1,500	100.00%	
811200 ETHICS COMMISSION										
SERVICES	500	-	500	500						
TOTAL	\$ 500	\$ -	\$ 500	\$ 500			\$ -		0.00%	
811300 HISTORICAL COMMISSION										
RECORDING SECRETARY	500	-	500	500						
TOTAL	\$ 500	\$ -	\$ 500	\$ 500			\$ -		0.00%	
811500 CAPITAL IMPROVEMENT COMM										
RECORDING SECRETARY	750	-	1,000	1,000				250		
TOTAL	\$ 750	\$ -	\$ 1,000	\$ 1,000			\$ -	250	33.33%	
811600 VETERANS COMMISSION										
SERVICES	960	400	1,200	1,200				240		
TOTAL	\$ 960	\$ 400	\$ 1,200	\$ 1,200			\$ -	240	25.00%	
910100 ACTIVITIES, FEES AND ASSOC.										
CCM	7,035	7,035	7,035	7,035					0.00%	
CEMETERY ASSOCIATION	20,000	20,000	40,000	40,000				20,000	100.00%	
COMMUNITY HEALTH	23,256	23,256	23,256	23,256					0.00%	
CRCROG	10,491	10,491	10,606	10,606				115	1.10%	
EAST WINDSOR VNA	6,380	6,380	6,377	6,377				(3)	-0.05%	
FOUR-TOWN FAIR	-	-	500	500				500	#DIV/0!	
GH TRANSPORT DISTRICT	1,674	1,674	1,786	1,786				112	6.69%	

FY 18-19 BUDGET										
	17-18									
	Appr. Budget	Actual 1/1/18	Request to BOS	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)			
	\$ -	-	-							
HOUSING ED	\$ -	-	-					#DIV/0!		
MEMORIAL DAY	\$ 1,200	-	1,200					0.00%		
METRO HARTFORD ALLIA	\$ 2,277	2,271	2,277					0.00%		
N. CENT. CT MTL. HEALTH	\$ 781	781	781					0.00%		
N. CENTRAL HEALTH DIST.	\$ 53,238	26,619	53,028				(210)	-0.39%		
NETWORK AGAINST DOM. VI	\$ 5,000	5,000	5,000					0.00%		
POTABLE WATER	\$ 10		10					0.00%		
PROBATE COURT	\$ 2,700		2,700					0.00%		
EW HISTORICAL SOCIETY	\$ 1,000		1,000					0.00%		
AMERICAN HERITAGE	\$ 3,500	731	3,500					0.00%		
MELROSE SCHOOL	\$ 500	500	500					0.00%		
RECOGNITION	\$ -	-	1,000			1,000		100.00%		
AG COMMISSION REC SEC.	\$ -	-	500			500		100.00%		
CONSERVATION COMM REC SEC.	\$ -	-	500			500		100.00%		
BROAD BROOK LIBRARY	\$ -	-	20,000			20,000		100.00%		
WAREHOUSE POINT FIRE	\$ -	-	432,000			432,000		100.00%		
TOTAL	\$ 139,042	\$ 104,737	\$ 613,556	\$ -	\$ -	474,514		341.27%		
910200 LEGAL EXPENSE										
TOWN COUNSEL	\$ 180,000	153,092	210,000			30,000		16.67%		
LABOR RELATIONS	\$ 60,000	64,008	90,000			30,000		50.00%		
TOTAL	\$ 240,000	\$ 217,100	\$ 300,000	\$ -	\$ -	60,000		25.00%		
910300 INSURANCE AND PENSION										
PHYSICALS	\$ 1,200	664	1,500			300		25.00%		
HEALTH/LIFE INSURANCE	\$ 1,570,863	845,579	1,804,999			234,136		14.90%		
FICA AND MEDICARE	\$ 468,077	224,017	489,266			21,189		4.53%		
PENSION ADC	\$ 658,086	-	689,137			31,051		4.72%		
OPEB	\$ 85,000	-	85,000			-		0.00%		
401A & 457 MATCH	\$ 123,296	64,124	140,194			16,898		13.71%		
WORKER'S COMPENSATION	\$ 196,640	95,681	202,539			5,899		3.00%		
UNEMPLOYMENT	\$ 10,000	10,823	15,000			5,000		50.00%		
HEART AND HYPERTENSION	\$ 50,000	1,284	50,000			-		0.00%		
LIABILITY AUTO PROPERTY	\$ 193,666	122,853	199,476			5,810		3.00%		
EMPLOYEE TUITION	\$ 3,000	-	3,000			-		0.00%		
DEDUCTIBLE EXPENSE	\$ 5,000	-	5,000			-		0.00%		
27TH PAYROLL	\$ 125,219	-	134,607			9,388		7.50%		
TOTAL	\$ 3,490,047	\$ 1,365,025	\$ 3,819,718	\$ -	\$ -	329,671		9.45%		

FY 18-19 BUDGET										
		17-18			FY 18-19 BUDGET					
		Appr. Budget	Actual 1/1/18	Request to BOS	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)		
910400	INFORMATION TECHNOLOGY									
	PROFESSIONAL SERVICES	\$ 32,000	16,009	32,000						0.00%
	PURCHASED SERVICES	\$ 44,375	28,364	49,870			5,495	12.38%		
	SOFTWARE /LICENSING	\$ 104,436	100,543	109,728			5,292	5.07%		
	EQUIPMENT	\$ 5,000	240	10,000			5,000	100.00%		
	TOTAL	\$ 185,811	\$ 145,156	\$ 201,598	\$ -	\$ -	15,787	8.50%		
910500	SANITATION									
	COLLECTION	\$ 695,510	281,244	706,000			10,490	1.51%		
	DISPOSAL	\$ 206,045	82,079	209,150			3,105	1.51%		
	HAZARDOUS WASTE	\$ -	-	15,000			15,000	100.00%		
	FOUR TOWN FAIR	\$ 4,000	4,000				(4,000)	-100.00%		
	TOTAL	\$ 905,555	\$ 367,323	\$ 930,150	\$ -	\$ -	24,595	2.72%		
910600	CONTINGENCY									
	CONTINGENCY	\$ 50,000	-	250,000			200,000	400.00%		
	TOTAL	\$ 50,000	\$ -	\$ 250,000	\$ -	\$ -	200,000	400.00%		
910700	CAPITAL IMPROVEMENT									
	CIP ALLOCATION	\$ 667,006	-	1,131,245			464,239	69.60%		
	LEASE/PURCHASE	\$ 94,668	71,723	94,668			-	0.00%		
	TOTAL	\$ 761,674	\$ 71,723	\$ 1,225,913	\$ -	\$ -	464,239	60.95%		

		17-18		FY 18-19 BUDGET				
		Appr. Budget	Actual 1/1/18	Request to BOS	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)
910800	DEBT SERVICE							
	DEBT SERVICE PRINCIPAL	\$ 721,937	615,000	\$ 717,514			(4,423)	-0.61%
	DEBT SERVICE INTEREST	\$ 278,063	96,835	\$ 302,514			24,451	8.79%
	TOTAL	\$ 1,000,000	\$ 711,835	\$ 1,020,028	\$ -	\$ -	20,028	2.00%
	TOWN GOVT TOTAL	\$ 15,233,194	\$ 7,258,119	\$ 17,321,932	\$ -	\$ -	\$ 2,088,738	13.71%

Town of
EAST WINDSOR
CONNECTICUT



Budget Proposal to Board of Selectmen

FY 18/19

FY 17-18 Budget- \$37,704,912

- Two percent (2%) of \$37,704,912 is **\$754,098**
- Current BOE budget is **\$22,471,718** (about 60% of budget)
- Current Town budget is **\$15,233,194** (about 40% of budget)

**An increase of 2% to the Town budget would equal
\$304,664 in additional spending**

Required and Recommended Increases

- Health and Life insurance increase of 18% due to high claims
- Contingency -

Required Increases	Amount
Health Insurance	\$235,629
Contingency	\$200,000
Total	\$435,629

Possible New Employees

Department	Excluded	Considerations
Economic Development Employee	\$131,332	Postpone
Blight & Zoning Employee	\$88,676	Postpone
Part-time Building Inspector (2)	\$64,956	Ordinance
Full-time Building Clerk	\$88,676	Ordinance

4

Could be Reduced

Department	Reduce	Considerations
Broad Brook Library	\$20,000	
Building Capital Purchase	\$18,800	Ordinance
Building Professional	\$25,000	Ordinance
Cemetery Association	\$20,000	
Capital Improvement Planning (CIP)	\$300,000	
CIP Increase	\$464,239	Postpone
Community Outreach	\$20,000	Fund balance
Legal	\$60,000	Better management
Police Capital Purchase	\$4,000	Fund balance
Planning and Zoning Capital Purchase	\$15,500	Fund balance
WHPFD	\$432,000	Problem Identification
Warehouse Point Library	\$62,549	

Budget Submitted to Board of Selectmen:

All expenditures considered in budget:

\$17,323,932

17 - 18

13.71% increase

Reduced budget with necessary increases:

\$15,402,479

17 - 18

1.1% increase

East Windsor Public Schools Strategic Plan 2016-2021

This document, adopted on December 19, 2016, is the East Windsor Public Schools' 5-year Strategic Plan. It is the obligation of the Board of Education and the Superintendent of Schools to review and, if necessary, update this plan at least once a year.

Domain One: Curriculum, Instruction, and Assessment

Goal: To sustain a continuum of services to improve the academic, social, emotional, and wellness development to ensure that all East Windsor students are ready to be successful in college or their careers.

Strategic Objectives:

- 1.1 Continue to review, revise, and implement all curriculum.
 - a. Include Research, English as a Second Language (ESL), Social Emotional Learning (SEL) and Handwriting
 - b. Ensure vertical alignment of standards PreK-12 in all subject areas.
 - c. Create standards based formative and summative assessments.
 - d. Include hands on experiences for students as warranted.
 - e. Include Science, Technology, Engineering and Math (STEM) as appropriate.
 - f. Integrate opportunities for personalized learning.
- 1.2 Implement standards based report cards and investigate alternative ways to measure student progress throughout the district.
 - a. Investigate various ways to evaluate student progress.
- 1.3 Embed the use of technology throughout all curriculum areas.
 - a. Teach the manner in which to use web-based resources and technology responsibly (Digital Citizenship).
 - b. Continue to investigate and expand web-based resources.
 - c. Ensure students have the keyboarding and word processing skills necessary for accessing technology at all grade levels.
 - d. Embed opportunities for students to reach out to local, national, and international communities.
- 1.4 Maximize the use of Student Success Plans for Grades 5-12 including parent engagement in the process.
- 1.5 Implement regular education summer school at all levels.
- 1.6 Investigate opportunities to increase program offerings at all levels such as world languages, arts, vocational, job shadowing/internships, and Advanced Placement courses.
- 1.7 Ongoing monitoring of the implementation of the Scientific Researched Based Intervention (SRBI) process across all grade levels.
 - a. Identify additional options for intervention.
 - b. Implement with fidelity the Service Team Process.
- 1.8 Increase Talented and Gifted (TAG) program opportunities.

Domain Two: Professional Learning

Goal: To provide formal and informal opportunities for faculty and staff to further enhance their skills to create successful learning environments for all East Windsor students.

Strategic Objectives:

- 2.1 Enhance new teacher orientation and mentoring program.
- 2.2 Utilize Academic Coaches in each school.
- 2.3 Investigate formats to provide interdisciplinary, cross district, and intra-district professional collaboration opportunities.
- 2.4 Re-examine the Instructional Focus Areas.
- 2.5 Expand training on the Service Team process.
 - a. To include training on the identification of data sets and analysis.
 - b. To include training on differentiation of instruction.
- 2.6 Expand professional learning on the components of a Safe School Climate.

Domain Three: Family and Community Engagement

Goal: To create and implement communication methods and to create opportunities for families and the community partners to be involved in the education of East Windsor students.

Strategic Objectives:

- 3.1 Survey families to determine optimal communication methods and topics (what do they want to hear about)
- 3.2 Ensure families are aware of translation services within the district.
- 3.3 Re-visit the use of social media to increase communication about the district to the community.
 - a. To include Twitter, an app for Plus Portal, virtual meeting options, conveying student recognition, and positive news regarding EWPS.
- 3.4 Increase the opportunities for child care and transportation for academic based events, i.e. parent teacher conferences, school performances, PTO meetings, Booster Club meetings, School Governance Council meetings, etc.
- 3.5 Continue community outreach activities.
 - a. Luncheons for senior citizens at each of the schools.
 - b. School based coffee hours with the Superintendent, Administrators, and Board of Education members.
 - c. Q & A sessions at Town building locations with the Superintendent, Administrators, and Board of Education members.
 - d. Explore the use of parent liaisons for communicating news regarding the district to other parents.
- 3.6 Maximize the community calendar to include all school events and Town events.
- 3.7 Expand the parent information sessions.
 - a. May include autism, STAR testing, Student Success Plans, course selection process, Plus Portal, student recruitment and retention within BBES, EWMS and EWHS, technology within the district, internet safety, drug and alcohol use, behavioral health, etc.
- 3.8 Research opportunities for qualifying families for free or low cost internet and free devices for home use.
- 3.9 Collaborate with the Family Resource Center (FRC), Parent Teacher Organization (PTO), and the EWHS Booster Club to expand parent participation.

Domain Four: Physical Plant

Goal: Upgrade and maintain all District Buildings to promote an attractive, safe, and accessible learning environment for all East Windsor students.

Strategic Objectives:

- 4.1 Continue to request Capital Improvement Projects (CIP) to the town CIP Committee.
 - a. Explore the feasibility of new gymnasium floors at EWHS and BBES, central air conditioning, replacement of water fountains with filtered water stations, handicapped accessible locker rooms and showers at EWHS and EWMS, flooring, new windows/screens, a pool, and updating staff/student bathrooms throughout the district
 - b. Explore the feasibility of improved parking throughout the district, replace the track and field grounds at EWHS, purchase a new soccer scoreboard, expand irrigation on school grounds to improve landscaping, improvement to EWMS and BBES athletic fields, and build a greenhouse.
- 4.2 Install electronic signage in front of all buildings.
- 4.3 Establish a written 5-year plan for repair and maintenance of the buildings.
 - a. Include, but not limited to painting of hallways and classrooms, replacement of shades and blinds, replacement of drop ceiling panels, replacement/removal of lockers, replacement of carpeting, etc.
- 4.4 Inventory athletic equipment.
- 4.5 Encourage the placement of a Community Health Center (CHC) clinic at EWMS.
- 4.6 Explore the need for additional storage in all buildings.
- 4.7 Continue to improve security procedures.
- 4.8 Expand the security infrastructure throughout the district.
- 4.9 Build a secure entry vestibule for EWMS and EWHS.
- 4.10 Improve interior signage.

Domain Five: Operations

Goal: Upgrade and maintain all operational systems to maximize administrative and instructional decision-making processes.

Strategic Objectives:

- 5.1 Re-examine and strengthen the use of the Instructional Leadership Team (ILT).
 - a. Include identifying researched based best practices, most efficient utilization of school based budget funds, provide feedback and recommendations to building principals for professional development needs, and to improve communication to staff regarding initiatives and building/district procedures.
- 5.2 Create procedures to more efficiently transition student cumulative record between schools.
- 5.3 Continue central registration.
- 5.4 Establish tours of the buildings for new families.
- 5.5 Create procedures to more efficiently share student intervention history between grades and schools.
- 5.6 Ensure family and staff demographic information is updated across all platforms, i.e. Rediker, School Messenger, etc.
- 5.7 Explore the feasibility of re-establishing middle school sports and more after school activities.
- 5.8 Investigate the use of an early/late bus for BBES before/after school programs.
- 5.9 Explore the use of the EWMS courtyard for lunch.

Domain Five: Operations

Strategic Objectives:

(continued)

- 5.10 Maintain an efficient data center.
- 5.11 Create replacement schedule for all technology.
 - a. Include updating to Smart TVs in all instructional spaces, 1:1 devices, etc.
- 5.12 Provide 1:1 devices Grades K-2.
- 5.13 Investigate and provide devices in Pre-K.
- 5.14 Create a distribution plan for the dissemination of 1:1 devices.
- 5.15 Ensure all staff have 1:1 devices.
- 5.16 Optimize use of student database.
- 5.17 Optimize the use of the online learning platform (Plus Portal).
- 5.18 Develop a continuum of assistive technology.
- 5.19 Expand use of kiosk media throughout the district.
- 5.20 Seek student input regarding food service menu options.
- 5.21 Explore timing of the lunch waves at each of the schools.
- 5.22 Update and distribute employee handbook annually.
- 5.23 Update job descriptions and make them available on the website.

Rev. 11/16

Adopted: 12/19/16

BOS/BOE
FY 2018-2019 Calendar

Charter date	Actual date		Times	Notes
9/15/2016	10/2/2016	CIP Budget requests due		
11/1/2016	TBD	Submit CIP recommendations to BOS		
12/1/2016	12/6/2017	Distribution of Budget Request Spreadsheets to Departments		
	1/3/2018	Budget Requests to First Selectman- Final Deadline		
Discretion of BOS & Treasurer	1/3/2018-1/16/2018	Bob to meet with Department Heads- Finalize budget requests		
	1/31/2018	Budget Packets ready for Board Members		
	2/1/2018	BOS/BOE Public Hearing	6:00 p.m.	Budget available online and in Town Clerk's Office
At onset of deliberations	2/1/2018	First Selectman submits budget to BOS at BOS mtg.	Immediately following Public Hearing	
	2/6, 2/8, 2/17, 2/20, 2/22 & 2/28	BOS to hold Budget Workshops	7:00 p.m.	Town Hall
	3/21/2018	BOS and BOE presents budget to BOF	7:00 p.m.	
	3/28/2018	BOF Public Hearing	7:00 p.m.	
	3/28, 3/29, 4/3, 4/11	BOF to hold Budget Workshops	TBD	Town Hall
	4/18/2018	BOF approve final budget for Referendum	7:00 p.m.	
	4/23/2018	Budget to Town Clerk for processing ballots		
2nd Tues. by Charter, sec. 8.5 a.	5/8/2018	1st Budget Referendum	6:00 a.m.-8:00 p.m.	Town Hall & Annex
Per Charter, sec. 8.5 b.1.	5/9/2018	Public Hearing, if needed, or BOF to set mill rate	Time and location to be posted	
	5/10/2018	Budget to Town Clerk for processing ballots		
4th Tues. by Charter, sec. 8.5 b.3.	5/22/2018	2nd Budget Referendum (if needed)	6:00 a.m.-8:00 p.m.	Town Hall & Annex
Per charter, sec. 8.5 b.2.	5/23/2018	Public Hearing, if needed, or BOF to set mill rate	Time and location to be posted	
	5/24/2018	Budget to Town Clerk for processing ballots		
Per charter, sec. 8.5 b.3.	6/12/2018	3rd Budget Referendum (if needed)	6:00 a.m.-8:00 p.m.	Town Hall & Annex
Per charter, sec. 8.5 b.4. budget & mill rate has to be adopted no later than 6/17.	6/12/2018	BOF to set mill rate	after Budget Referendum results	