

**BOARD OF FINANCE
TOWN OF EAST WINDSOR
11 RYE STREET
BROAD BROOK, CONNECTICUT, 06016**

**MINUTES OF PUBLIC HEARING
Wednesday, March 28, 2018, 7:00 p.m.**

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

Regular Members Present: Jerilyn Corso (Chairman), Cindy Herms, Kathy Pippin, Bill Syme, Sarah Muska, Karen Christensen

Regular Members Absent: All Regular Members were present

Alternate Members Present: Alan Baker, Danielle Godeck

Alternate Members Absent: All Alternate Members were present

1. CALL TO ORDER:

Chairman Corso called the Public Hearing to Order at 7:00 p.m. The Board stood for the Pledge of Allegiance.

2. TIME AND PLACE OF MEETING:

Wednesday, March 28, 2018, at 7:00 p.m. at the East Windsor Town Hall (11 Rye Street, Broad Brook, Connecticut, 06016)

3. PUBLIC PARTICIPATION:

MOTION made by (Muska) and **SECONDED** by (Pippin) to appoint Alan Baker as a member until Cindy Herms arrives.

In Favor: All

Opposed: None

Motion: **PASSED**

Chairman Corso went over the presentation from the Board of Education and the Budget Proposal to the Board of Finance. To see both of these presentations they are hereto attached as Attachment A (18 pages) and Attachment B (10 pages) respectively.

Chairman Corso opened the floor up for public participation.

Bob Lyke, 80 Rye St: Stated that there is a lot going on and it is a great opportunity to get some development going in this town and he thinks the town should spend some money to get a fulltime developer. He thinks that the Town needs to be marketed to the public. He hopes the

Board can see the difference between cutting costs versus increasing revenues through the good, ambitious and yet positive investing in the economic development person.

Al Floyd, 40 Winton Rd: he is a member of the Board of Trustees at Warehouse Point Library. Their budget request was 6% but the Board of Selectman dropped it to 0%. He is asking for the Warehouse Point Library be restored to at least 6%.

Fran Neill, 153 Melrose Rd: As a parent of school age children it concerns her that the budget for the schools has been reduced by almost \$5 million over the last 6 years. As a district strides have been made to bring the test scores and performance up. She wants her hard earned tax dollars to go to educating her children. Better schools mean better property values. She would like the BOF to give the BOE what they are asking for.

Debbie Williams, 5 Hayfield Ln: Stated that the children are our future and they deserve everything that the Board of Educate can give to them. She also says that both libraries are a strong part of the community.

Kathy Bilodeau, 343 Scantic Rd: Thought the Chairman of the Board of Education did a great job with the presentation. A 2% increase is a significant decrease because of the contractual obligations. About \$5 million has been cut out of the operating expenses over the last 5-6 years. She also stated that the number of Choice children has doubled and that is so they can get greater funding from the State. They have done great things in the last 6-8 years. She wants the Board to consider that and not make any changes to the Board of Ed budget.

Ed Filipone, 22 Scantic Rd: Stated he would like to convince the Board to reinstate the \$32,000 to the Fulltime Salary line in the Police Departments budget. He stated that there are a lot of contractual obligations that the Town must meet. If they don't meet these obligations it will cost a lot more in legal fees. The Police have been very frugal with their budget and try to put money back in at the end of the year. He thinks the Town has a good Police Department and they provide excellent service.

Bob Leach, 39 Church St: Stated he would like to expound on what Mr. Filipone mentioned. The Police submitted a level service budget and there was less than a 1% increase this year. He stated that to zero the budget and cut the salary line is irresponsible in his opinion. He thinks that prudent budgeting will fall on the shoulders of the Board and he asks that the Board restores the salary line and the burden is all on the Board.

Joanne Drapeau, 30 Folkstone Rd. Apt C: States that she was there to represent the Friends of the Library and agrees with Al to please restore the Library budget back to at least 6%.

Elyse Spielberg, 244 Rye St: Would like to thank the Board of Finance for their time and dedication to the Town. Supports the Warehouse Point Library and went on to explain the many excellent things that the library has to offer. She stated that last year the library had a budget freeze and asks the Board of Finance to reconsider the budget freeze recommended by the Board of Selectman. She states the 6% increase is a small amount of money that will go a long way to

help the library. The library is a gem in Town and needs dollars from the Town of East Windsor to shine.

Vic DeCapua, 34 Tromley Rd: Warehouse Point Fire Department requested \$432,000 from the Town to operate the Fire Department. This amount is the same as the amount that Broad Brook Fire Department had submitted to the Town. He states that the Warehouse Point Fire Department was forced to tax the people of the Warehouse Point Fire District because the Town would not take care of the buildings and motor vehicles that they have. This has caused the people to pay 2 taxes, 1 a fire tax and 2 a Town tax. They were hoping that by being reinstated into the budget they could reduce the fire tax and make up the difference for their operating budget. This is the third year of the fire tax and they would like to see it stopped. They request that the Board of Finance reinstate these funds and put them on equal footing with the other fire department in Town.

Russell Williams, 5 Hayfield Ln: Would like to echo the sentiment on the Board of Ed budget. He feels that the schools are the backbone of the community and is really concerned that people are leaving Town because of the schools. He feels like it is time to really start investing in them to draw people into the community. He feels that a 5.7% increase is enough, he feels like they really need to support the schools. He also thinks that cutting the Police Department budget is ludacris.

Richard P Pippin, Jr, 37 Woolam Rd: States that he finds this budget to be ludacris. He would like to know where all the money is going to come from. The growth in the State is not 6.25% it is about 1% if that. They are spending money that should not be spent. The District chose the tax and the Charter does not allow for the Town to repair the buildings because they own them and it is in the Charter. They were offered alternatives and they flatly refused. This budget is way over inflated and he thinks it should be sent to the people just the way it is and let them see just how ridiculous it really is.

Marie DeSousa, 10 Rice Rd: Would like to know how both Broad Brook Fire Department and Warehouse Point Fire Department could have the same exact budget. They don't have the same equipment and buildings so it looks like there is some preconceived notions and she would like to know what that increase is going to do for Broad Brook. She does not think the Town can afford the 2 part time positons proposed for the 2 offices to share plus looking for 2 part time building inspectors. She does not think that economic development is the way to go this year. She is also concerned about the postemployment benefits of \$85,000 should be checked and it may hurt the Town. She also thinks that whomever is running the Broad Brook Library they are doing a great job and thinks they should be given something this year.

Cathy Simonelli, 71 Depot St: States that she supports the Board of Ed comments and Police comments that have been made to fund those departments as they should be. She would also like to talk about the cuts made to Capital Improvements, there are \$883,000 that is already dedicated to projects and can't be taken away. That leaves about \$20,000 to fund the rest of the projects on the list. She feels this does not work for the Town. She is asking for the money to be restored to CIP.

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Jim Barton, 158 South Water St: He would like to try and clear up some things about the fire department. They are trying to get back to some sort of fairness in the Town with the fire departments and the extra tax for the fire district. The exact same amount for the two budgets is designed to make it fair.

Bill Loos, Melrose Rd: Stated that in other towns the Town Treasurer takes care of both the Town budget and the Board of Ed budget and wants to know why this Town can't do the same thing. He thinks that they should get rid of the assistant Superintendent of schools. He also would like to know why the Superintendent has a \$5,000 Travel expense when no other Town office has that much for travel. He would like to have the \$32,000 put back in the budget for the extra person to help out during the day.

Karen Levintan, 5 Joseph Farm Rd: Would like to agree with Elyse Spielberg that the library is a gem. She then went on to explain the many programs that the library has to offer. She thinks the 6% should be restored for the library.

Nicole DeSousa, 25 Laurel Circle: She does not think that sharing the Treasurer is something that can be done. She also states that both the Superintendent and the Assistant Superintendent are both needed and cutting those positions is something they would not be able to do.

MOTION made by (Muska) and **SECONDED** by (Pippin) to adjourn at 7:43 p.m.

In Favor: All

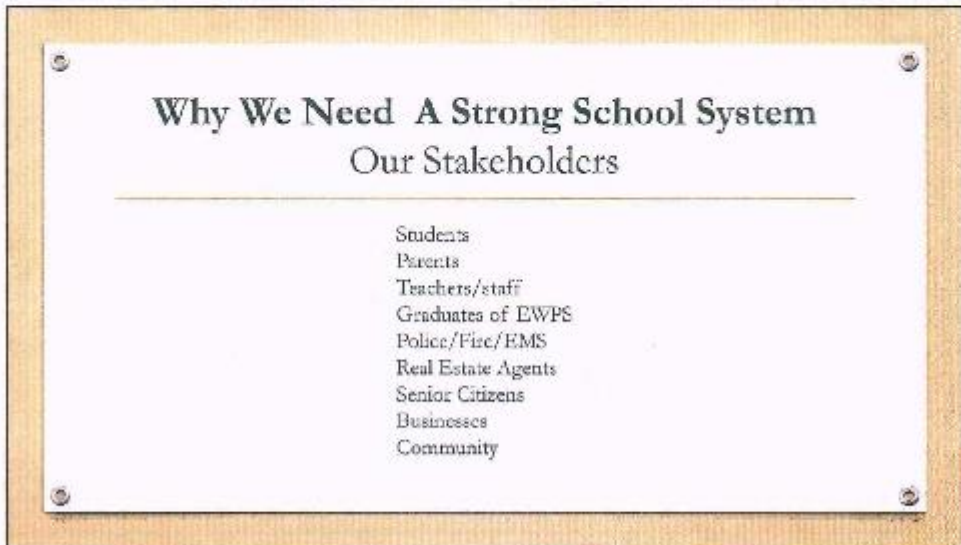
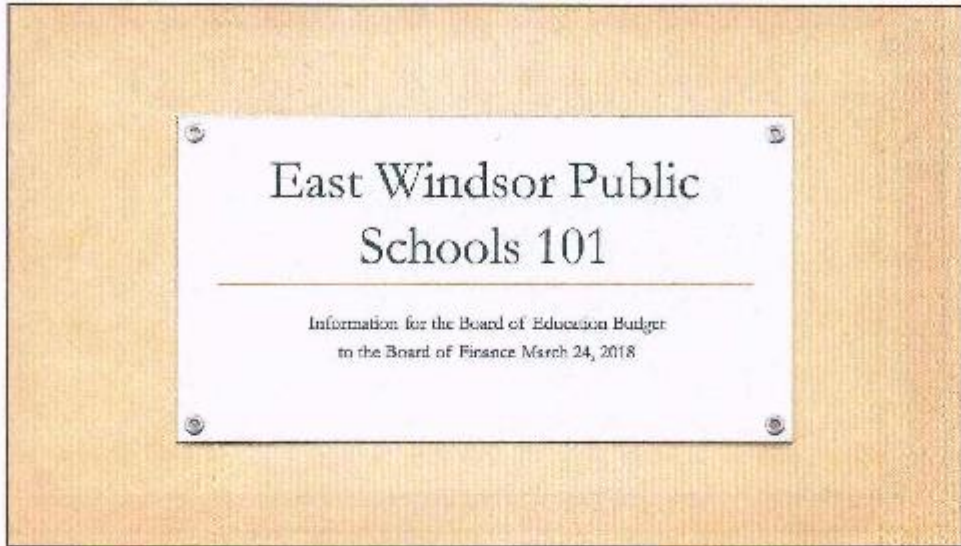
Opposed: None

Motion: **PASSED**

Respectfully Submitted,

Rebecca D'Amicol, Recording Secretary

Attachment A
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3/21/2018



Attachment A
page 2

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Some Information About our Schools

About Student Population

- East Windsor Public Schools has had a decline of 406 students between Oct 1, 2007 and Oct 1, 2017
- Connecticut is one of top three states losing population (<http://www.governing.com/topics/mgmt/gov-states-losing-population-census.html>)
- Our status is consistent with national trend as most students leaving us move out of state
- East Windsor Public Schools has had an average of 14.5% of students at magnet schools in the last 5 years – fairly consistent across each year

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Where are our students going?

2016/2017	2015/2016
<ul style="list-style-type: none"> • 156 moved • 15 to magnet schools • 5 to private schools • 1 to Open Choice • 1 vacancy • 1 early graduation • 4 withdrew/quit • 0 transferred • 0 GED program • 6 to agriculture programs • 124 new enrollments 	<ul style="list-style-type: none"> • 158 moved • 27 magnet • 4 private • 0 Open Choice • 0 vacancy • 0 early graduation • 2 withdrew/quit • 0 transferred • 1 GED program • 0 vocational/agriculture • 155 new enrollments

Comparison Districts

Alliance Districts <i>Similar academic performance history</i>	District Reference Group <i>Districts grouped by socio-economic status, race, and enrollment</i>
<ul style="list-style-type: none"> • East Hartford • Windsor • Windsor Locks 	<ul style="list-style-type: none"> • Enfield • Windsor Locks
<ul style="list-style-type: none"> • Windsor and Windsor Locks also border East Windsor geographically 	<ul style="list-style-type: none"> • Enfield and Windsor Locks border East Windsor geographically

Attachment A
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Student/Teacher and Administrator Ratios

Town	Enrollment	Teachers	Administrators	ParaProfessionals	Other Staff
ENFIELD	5189	408 (12.8)	39.4 (121.7)	187.5	248.2
EAST HARTFORD	6882	535.3 (12.8)	48 (148.4)	204	588.4
EAST WINDSOR	1105	104 (10.6)	9 (122.8)	61	71
WINDSOR	3214	311.7 (10.3)	28.5 (112.8)	97	288.8
WINDSOR LOCKS	1639	158.5 (10.3)	12 (136.5)	91.7	134.6

In parentheses is the number of students per teacher or administrator

Per Pupil Expenditure

District	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
East Hartford	\$12509	\$12410	\$12939	\$13484	\$13834	\$13834
East Windsor	\$15095	\$15439	\$15426	\$16399	\$17837	\$17937
Enfield	\$12381	\$12754	\$13310	\$14033	\$14177	\$14177
Windsor	\$13778	\$16456	\$16369	\$17380	\$18195	\$18195
Windsor Locks	\$15502	\$15594	\$16661	\$17774	\$18420	\$18420

* Based on reports from edlight.org

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Our 4 Year Graduation Rate

- 2011-2012 – 86.5%
 - 2012-2013 – 82.3%
 - 2013-2014 - 89.0
 - 2014-2015 – 86.7%
 - 2015-2016 – 86.7%
- 5 year average difference from comparison districts:
- East Hartford: they are lower by 10%
 - Hartford: about the same
 - Windsor: about the same
 - Windsor Locks: they are higher by 6%

Student Demographics

DISTRICT	Student Count Enrollment	Free and Reduced Price Meals	Exp. in Learning	ELL	Latinx/BIPOC and Multicultural Students
East Hartford	166	59.0	9.1	\$ 15,824	88.8%
East Windsor	282	40.7	3.2	\$ 17,837	85.7%
Hartford	14.7	39.8	2.1	\$ 16,177	85.7%
Windsor	17.0	36.7	3.7	\$ 18,195	88.1%
Windsor Locks	14.5	36.6	3.0	\$ 18,460	87.0%
State Average	13.7	38	6.4	\$ 15,752	87.2%

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Budget Impact Over Time

Over the last 6 budget years, the difference between the BOE requested budget and the final BOE budget has been a decrease of \$4,884,390

Some of the staffing changes resulting from these cuts:

- Eliminated Grade K, 3 and 4 teachers
- Eliminated Business, Music and Career/Tech Ed teachers at EWHIS
- Eliminated a math teacher, reading tutors and a reading teacher
- Eliminated various support positions: copy aid, computer tech, library aid
- Reduced time for a math teacher, secretarial positions, social worker

BOE Budget

The cost to keep most of what we have now in FY19 is an 8.63% increase or \$1,939,502

What drives that percentage:

- Contractual increases: \$985,029 (52% of budget increase)
- 12% Insurance increase: \$195,172 (15% of budget increase)
- OPEB (Other Post Employment Benefits): \$109,000 (8% of budget increase)
- Reflects approx. 85% of overall increase – we are a people driven industry
- Reduced for trends in fuel, transportation, workers comp insurance, liability insurance (\$63,492)

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Decreases in Revenue for FY19

Total of \$358,154 in lost revenue anticipated for FY19

- Loss \$80,000 from another district for tuition
- Potential to lose Choice spec money depending on timing of payment (see 1% fund discussion) \$80,000
- Use of all carryover from Title I (\$170,000)
- Use of all carryover from Title II (\$28,154)

Increasing Revenue for FY19

- Increase declared Open Choice seats by 48 adds \$384,000
- Budget freeze in FY18 to purchase supplies for FY19 = \$170,000 at least
- Reduces budget need to 5.82%

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Unfunded Mandates

Some examples

- TEAM Mentor process is required by law – mentor stipends no longer paid by the state (\$500 per mentor)
- Chemical Hygiene Officer – position required by OSHA – collective bargaining
- Expulsion programming – increased time for services = increased cost
- Professional development – CPR – new supplies - \$7000

What's not in the Budget?

- Middle School intermural sports despite a strong community desire to re-institute this program
- Football bus (primarily funded by Booster, EW Athletic Assoc, parents and as able, a modest amount from BOE budget)
- Summer school for Broad Brook or East Windsor Middle School regular education students

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BOE Final Request 5.71%

- Reflects Budget Reductions of:
 - MS teaching position
 - District printing and postage
 - Special education staff development (FD eliminated already for all other departments)
 - Conferences for Dir/CLA (already eliminated for all other departments)
- Does Include:
 - Technology lease cost for Year One
 - A modest contingency fund for catastrophic failure of security, technology or building infrastructure

Additional Considerations

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1% fund

- Allow BOE to utilize late payments from Hartford for special ed service reimbursement
- Allow BOE to utilize late payments from other districts for McKinney Vento transportation
- Allow BOE to utilize additional grant funds during the year if applicable
- Provide BOE with method to offset unanticipated, federally mandated special education costs

Technology Lease Impact

- Required for student instruction
- Take place of new textbooks
- Required for mandatory state testing
- Needed to teach 21st Century Skills
- Would have to replace all desktops in district if laptops not replaced
- Cannot go without warranty – would cost approx. \$75000/year in repairs
- Year One: \$58,400
- Year Two: \$125,473
- Year Three: \$159,947
- Etc.....

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					L	M	D	P	Q	S
					FY18 BUDGET 11.20.17	FY18 BOE BUDGET Local \$ only	Local 5.71% INCR (DECR) \$	FY19 DRAFT BUDGET (ALL FUNDS)	FY19 BOE BUDGET (LOCAL ONLY)	FY19 Grants & Other Funds
FY19 Est. Revenue										
Account NO. 1. Central Services										
111	2320	10	112	Superintendent Salary	172,888	172,888	(5,889)	167,000	167,000	-
113	1900	10	1013	District Stipends	19,003	19,003	(163,800)	35,503	(134,497)	170,000
114	1900	10	212	Substitute - Contracted	-	-	-	-	-	-
114	1900	10	212	Sub Teachers - Long Term	125,100	125,100	7,880	133,080	133,080	-
121	2920	10	113	Clerical Salaries	118,632	118,632	3,975	122,608	122,608	-
121	2510	10	112	Dele Arshel	-	-	-	-	-	-
121	2510	10	113	Business Office/HR	144,144	144,144	2,854	147,000	147,000	-
123	2130	10	410	Substitute Nurses	16,000	16,000	-	16,000	16,000	-
124	2800	10	610	Custodial Wages - Summer	40,319	40,319	(2,763)	37,556	37,556	-
124	2800	10	611	Custodial Overtime	15,012	15,012	-	15,012	15,012	-
126	5100	10	1452	Athletic Trainer Salary	29,070	29,070	581	29,651	29,651	-
211	1000	10	811	Pension Expense	482,381	482,381	108,862	591,243	591,243	-
211	1000	10	812	Empl Social Sec Contrib	501,834	501,837	17,381	519,218	519,038	177
212	1000	10	821	Medical/Dental Insurance	2,371,867	2,203,867	185,172	2,367,039	2,369,034	168,000
212	1000	10	823	Life Insurance	17,019	17,019	2,875	19,894	19,894	-
213	2500	10	824	Workers Comp & Trav Ins	90,000	90,000	(19,800)	78,200	78,200	-
213	2500	10	840	Unemployment Comp	54,817	54,817	9,225	63,842	63,842	-
322	1000	10		Close-Up	-	-	-	-	-	-
322	2210	10		Research & Development	-	-	-	-	-	-
330	2200	10	135	Kelly Substitutes	225,738	197,438	(315,700)	255,738	(129,292)	384,000
330	2510	10	123	Legal Services	51,410	51,410	-	51,410	51,410	-
330	2500	10	135	Service Contracts	214,441	214,441	3,930	217,941	217,941	-
330	2500	10	136	Financial Payroll Software	13,000	13,000	-	13,000	13,000	-
330	2510	10		Medical Processing	-	-	-	-	-	-
330	3210	10	124	Modular Classrooms	-	-	-	-	-	-
410	2600	10	641	Water	19,595	19,595	-	19,595	19,595	-
410	2600	10	642	Electric	204,285	118,285	27,000	148,285	145,285	4,000
410	2600	10	644	Sewer Usage Fee	9,025	9,025	-	9,025	9,025	-
420	2600	10	622	Laundry Supplies	2,500	2,500	-	2,500	2,500	-
420	2600	10	623	Extermination Service	5,100	5,100	-	5,100	5,100	-
420	2600	10	624	Rubbish & Sewage	29,143	29,143	-	29,143	29,143	-
420	2600	10	625	Snow Removal/Sanding	37,748	37,748	-	37,748	37,748	-
420	2800	10	720	Equipment Repair/Exc	5,550	5,550	(1,950)	3,600	3,600	-
420	2800	10	722	Main System Rpr	30,000	30,000	-	30,000	30,000	-
430	2600	10	721	Building Repairs	69,500	69,500	-	69,500	69,500	-
510	2700	10	521	Transportation - Regular	892,367	892,367	(29,821)	862,535	862,535	-
510	2700	10	523	Trans - FT/Late Due	11,732	11,732	352	12,084	12,084	-
510	2700	10	722	Operation of Van & Truck	6,180	6,180	-	6,180	6,180	-
510	2700	27	523	Transportation - Special Educ	532,802	532,802	83,978	596,500	596,500	-
510	2700	51	523	Transportation - Flaki Tribes	721	721	22	743	743	-
510	2700	31	524	Transportation - Vol-Ag	72,019	72,019	(2,358)	69,361	69,361	-
510	2700	31	525	Trans - Athletics & FT	39,121	39,121	1,852	40,973	40,973	-
520	2800	10	831	Insurance - Risk	60,113	60,113	145	60,068	60,068	-
521	2800	10	832	Insurance - Liability, Auto	138,708	138,708	(13,971)	124,837	124,837	-

Attachment A
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1	A	B	C	D	E	I	M	O		P	Q	R
								FY18 BUDGET	FY18 BOE BUDGET			
2						11.20.17	Local \$ only	5.71% INCR	(DECR)	(ALL FUNDS)	(LOCAL ONLY)	
3								\$				
4												
5												
32	530	2330	10	843	Telephones	55,600	55,600	-	-	55,600	55,600	-
33	550	2400	10	255	Printing/Postage	20,881	20,881	-	-	20,881	20,881	-
34	580	6100	10	1451	BOE - Prof Dev	1,000	1,000	-	-	1,000	1,000	-
35	580	6100	10	1452	BTS/FRC Pre K Tuition	12,000	-	-	-	12,000	-	12,000
36	580	8110	10	1405	Magnet School Tuitions	344,717	344,717	10,347	-	355,064	355,064	-
37	580	8110	10		Creative Youth Summer Prog	-	-	-	-	-	-	-
38	580	8110	10	1420	Rockville Vo-Ag	48,600	48,600	1,458	-	50,058	50,058	-
39	580	8110	10		Project Choice Knd Prog	-	-	-	-	-	-	-
40	580	6110	10	1430	OT/PT/Speech - Reg Ed	750	750	-	-	750	750	-
41	580	8110	10		Tuitions - 504 Plans	-	-	-	-	-	-	-
42	580	8110	10	1432	Metropolitan Learning	148,080	1,880	4,442	-	152,502	6,332	146,170
43	580	2310	10		Conferences - Board of Ed	-	-	-	-	-	-	-
44	580	2320	10		Conferences - Supt	-	-	-	-	-	-	-
45	580	2320	10	131	Travel - Supt	5,000	5,000	-	-	5,000	5,000	-
46	580	2320	10		Travel - Bus Mgr	-	-	-	-	-	-	-
47	580	2400	10		Conferences - Bus Off	-	-	-	-	-	-	-
48	580	2400	10	251	Travel - Central Office	1,060	1,060	2,440	-	3,500	3,500	-
49	580	2500	10		Conference - Classified	-	-	-	-	-	-	-
50	580	2500	10	827	Mileage - Minants	500	500	-	-	500	500	-
51	580	2500	10		Travel - Custodians	-	-	-	-	-	-	-
52	811	2500	10	142	Supplies - Central Services	-	-	-	-	-	-	-
53	613	2600	10	850	Supplies - Custodial	38,825	38,825	9,807	-	48,632	48,632	-
54	613	2600	10	742	Supplies - Grounds	14,786	14,786	6,000	-	20,786	20,786	-
55	620	2600	10	831	Fuel Oil	54,800	54,800	-	-	54,800	54,800	-
56	620	2600	10	832	Natural Gas	75,000	75,000	-	-	75,000	75,000	-
57	630	2500	10	820	Food Services	1	1	-	-	1	1	-
58	680	2310	10	121	Supplies - Board of Ed	5,645	5,645	-	-	5,645	5,645	-
59	680	2320	10	132	Supplies - Superintendent	3,062	3,062	-	-	3,062	3,062	-
60	680	2500	10	142	Supplies - Bus Off/PR	8,704	8,704	(3,600)	-	5,704	5,704	-
61	810	2300	10	122	Dues & Fees - Bd of Ed	10,135	10,135	-	-	10,135	10,135	-
62	810	2300	10	133	Dues & Fees - Supt	7,300	7,300	-	-	7,300	7,300	-
63	810	2300	10	143	Dues & Fees - Bus Off	2,268	2,268	-	-	2,268	2,268	-

Attachment A
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	A	B	C	D	E	I	M	N	P	U	V
						FY18 BUDGET 11.20.17	FY18 BOE BUDGET Local \$ only	Local 5.71% INCR (DECR) \$	FY19 DRAFT BUDGET (ALL FUNDS)	FY19 BOE BUDGET (LOCAL ONLY)	FY19 Grants & Other Funds
84					2. Curric, Instruct, & Assess						
85	111	2500	10	112	CIA - Prof. Salaries (CO Admin)	124,305	124,305	5,022	129,327	129,327	-
86	113	1000	10		CIA - Curriculum Commitment	22,818	0	0	32,764	-	32,764
87	115	1000	10	320	CIA - Stipends, Transl Svcs	-	-	-	-	-	-
88	121	2510	10	112	CIA - Admin Asst	50,947	50,947	1,101	52,048	52,048	-
89	323	2120	10	251	Standardized Testing	-	-	-	-	-	-
90	330	2500	10	138	Contracted Svcs	44,949	44,949	1,330	46,288	46,288	-
91	330	2500	10	1320	Translation Svcs, Contracted	4,000	4,000	(3,500)	500	500	-
92	560	6100	10	1430	Teacher In-Service	1,000	1,000	600	1,600	1,600	-
93	560	6110	10	1440	Out of District Educ Svcs	8,000	8,000	-	8,000	8,000	-
94	580	2400	10	249	Conferences - Dir of CIA	500	500	(500)	-	-	-
95	580	2400	10	253	Travel - Dir of CIA	1,000	1,000	200	1,200	1,200	-
96	611	1000	10	240	Instructional Supplies	-	-	5,011	5,011	5,011	-
97	641	1000	10	220	Textbooks	-	-	-	-	-	-
98	642	2220	10	231	Library	-	-	1,351	1,351	1,351	-
99	690	2310	10	133	Supplies	-	-	1,500	1,500	1,500	-
100	730	2500	10	1231	Non-Instsr Equip	-	-	-	-	-	-
101	810	2300	10	103	Dues & Fees	300	300	-	300	300	-
102					3. Health Services						
103	330	2130	10	8414	Contracted Svcs	1,800	1,800	100	52,000	2,000	-
104	330	2130	10	440	District Physician	4,825	4,825	0	54,825	4,825	-
105	580	2130	10	250	Conferences - RN's	1,270	1,270	30	51,300	1,300	-
106	580	2130	10	420	Travel - RN's	320	320	30	400	400	-
107	690	2130	10	430	Supplies - RN's	1,788	1,788	7,714	59,500	9,500	-
108					4. Technology						
109	121	2500	10	113	Technology Salaries	347,801	347,801	18,857	364,588	364,588	-
110	330	2500	10	137	Service Contracts & Hardware	42,653	42,653	46,654	171,607	89,507	82,000
111	330	2500	10	145	Computer Training & Svcs	-	-	-	-	-	-
112	560	6100	10		Technology - In-Service	-	-	-	-	-	-
113	580	2400	10	254	Travel - Dir of Tech	1,000	1,000	-	1,000	1,000	-
114	680	2400	10		Conferences - Tech Staff	-	-	-	-	-	-
115	580	2400	10	255	Travel - Tech Staff	500	500	-	500	500	-
116	580	2400	10		Conferences - Dir of Tech	-	-	-	-	-	-
117	690	2500	01	142	Tech Supplies - BB	-	-	4,000	4,000	4,000	-
118	690	2500	10	143	Tech Supplies - CC	315	315	2,885	3,000	3,000	-
119	690	2500	51	142	Tech Supplies - MG	-	-	4,000	4,000	4,000	-
120	690	2500	61	142	Tech Supplies - HS	-	-	4,000	4,000	4,000	-
121	730	2500	10		Replace Instr Tech Equip	-	-	-	-	-	-
122	730	2500	10		Repl Non-Instsr Tech Equip	-	-	-	-	-	-
123	730	2500	10		New Instr Tech Equip	-	-	-	-	-	-
124	730	2500	10		New Non-Instsr Tech Equip	-	-	-	-	-	-

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	A	B	C	D	E	L	M	N	O	P	Q	R
						FY18 BUDGET	FY18 BOE BUDGET	Local 5.71%	INCR (DECR)	FY19 DRAFT BUDGET	FY19 BOE BUDGET	FY19 Grants & Other Funds
						11.20.17	Local \$ only	\$		(ALL FUNDS)	(LOCAL ONLY)	
	5. High School											
126	112	2400	81	211	Principal Salaries	279,222	279,222	5,504		284,800	284,800	-
127	113	1000	61	212	Teacher Salaries	1,827,223	1,827,223	130,107		1,957,330	1,957,330	-
128	113	2120	61	212	Guidance Teacher	162,261	162,261	5,483		167,764	167,764	-
129	113	2220	61	212	Librarian	66,468	66,468	1,303		67,998	67,998	-
130	116	1030	61	226	Tutor/Teach Assistant	75,150	75,150	(24,047)		51,103	51,103	-
131	117	2930	61	1010	Athletic/Activity Stipends	162,752	162,752	7,818		170,570	170,570	-
132	118	1200	61	218	Summer School - High School	9,864	9,864			9,864	9,864	-
133	121	2120	61	113	Clerical Salaries - Guidance	49,548	49,548	5,057		54,605	54,605	-
134	121	2430	61	113	Clerical Salaries	81,469	81,469	3,895		85,364	85,364	-
135	122	1090	61	216	Aide Salaries	124,843	124,843	8,892		133,735	133,735	-
136	122	2220	61	216	Aide Salary - Library	-	-	-		-	-	-
137	123	2130	61	410	Nurse Salary	47,519	47,519	1,069		48,588	48,588	-
138	124	2630	61	810	Custodial Salary	261,108	261,108	11,148		272,256	272,256	-
139	322	1090	61	262	Assemblies	1,440	1,440	(640)		600	600	-
140	323	1090	61	268	Graduation Awards	7,200	7,200	(100)		7,100	7,100	-
141	323	2130	61	440	Physical Exams	-	-	-		-	-	-
142	330	2530	61	135	Service Contracts	-	-	-		-	-	-
143	330	2900	61	1022	Official Fees	30,100	30,100	17,011		47,111	47,111	-
144	420	2600	61	720	Equipment Repair/Svc	3,600	3,600	650		4,250	4,250	-
145	420	2600	61	722	Mkht System Rpr	28,575	28,575	5,050		34,626	34,626	-
146	430	2800	61	721	Building Repairs	17,963	17,963	-		17,963	17,963	-
147	560	2400	61	265	Printing	5,870	5,870	(370)		5,300	5,300	-
148	580	2400	61	248	Travel - Admin	1,200	1,200	-		1,200	1,200	-
149	580	2400	61	261	Travel - Staff	-	-	-		-	-	-
150	580	2400	61	249	Conferences - Admin	-	-	-		-	-	-
151	580	2400	61	250	Conferences - Staff	200	200	340		540	540	-
152	611	1000	61	240	Instructional Supplies	693	693	25,359		26,052	26,052	-
153	611	2120	61	257	Supplies - Guidance	-	-	3,300		3,300	3,300	-
154	611	2220	61	232	Supplies - AV	-	-	7,206		7,206	7,206	-
155	611	2400	61	258	Supplies - Office	-	-	2,200		2,200	2,200	-
156	641	1000	61	220	Textbooks	-	-	7,429		7,429	7,429	-
157	642	2220	61	231	Library	-	-	3,000		3,000	3,000	-
158	690	2900	61	1020	Supplies - Athletics	-	-	21,800		21,800	21,800	-
159	690	2900	61	1021	Supplies - Dramatics	1,462	1,462	5,889		7,350	7,350	-
160	690	2900	61	1023	Supplies - Music	449	449	1,352		1,800	1,800	-
161	730	1000	61	730	Rep Instr Equip	1	1	1,484		1,485	1,485	-
162	730	1000	61	1230	New Instr Equip	278	278	2,761		3,037	3,037	-
163	730	2500	61	731	Rep Non-Instr Equip	2,200	2,200	-		2,200	2,200	-
164	730	2500	61	1231	New Non-Instr Equip	2,753	2,753	3,267		6,020	6,020	-
165	810	2216	61	266	Dues & Fees	8,435	8,435	2,594		11,029	11,029	-
166	810	2700	61	325	Transportation	-	-	5,778		5,778	5,778	-

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	A	B	C	D	E	L	M	D	P	Q	S
						FY18 BUDGET 11.20.17	FY18 BOE BUDGET Local \$ only	Local 5.1% INCR (DECR) \$	FY19 DRAFT BUDGET (ALL FUNDS)	FY19 BOE BUDGET (LOCAL ONLY)	FY19 Grants & Other Funds
161	6. Middle School										
162	112	2400	51	211	Principal Salaries	259,529	259,529	7,600	267,129	267,129	-
163	113	1000	51	212	Teacher Salaries	2,273,268	2,273,268	93,495	2,332,763	2,332,763	-
164	113	2420	51	212	Guidance Teacher	87,260	87,260	4,222	91,472	91,472	-
165	113	2220	51	212	Librarian	87,338	87,338	8,228	95,566	95,566	-
166	116	1000	51	219	Teach Asst	120,560	120,560	3,733	124,293	124,293	-
167	117	2800	51	1010	Athletic/Activity Stipends	37,095	37,095	(1,829)	35,166	35,166	-
168	118	1200	51	212	Summer School - Music	-	-	-	-	-	-
169	118	1200	51	218	Summer School - Middle	-	-	-	-	-	-
170	121	2400	51	113	Clerical Salaries	98,034	98,034	(3,815)	92,418	92,418	-
171	122	1000	51	216	Aide Salaries	24,411	24,411	1,243	25,660	25,660	-
172	122	2220	51	216	Aide Salary - Library	-	-	-	-	-	-
173	123	2130	51	410	Nurse Salary	123,063	123,063	2,580	125,643	125,643	-
174	124	2600	51	810	Custodial Salary	181,900	181,900	8,080	189,980	189,980	-
175	323	1000	51	258	Graduation Awards	-	-	-	-	-	-
176	323	2130	51	440	Physical Exams	-	-	-	-	-	-
177	330	2620	51	135	Service Contracts	-	-	-	-	-	-
178	330	2900	51	1022	Official Fees	-	-	-	-	-	-
179	420	2600	51	770	Equipment Repair/Svc	3,200	3,200	(900)	2,300	2,300	-
180	420	2600	51	722	Maint System Rpr	32,175	32,175	3,850	35,825	35,825	-
181	430	2600	51	721	Building Repairs	-	-	-	-	-	-
182	510	2700	51	526	Transportation	700	700	-	700	700	-
183	550	2400	51	255	Printing	2,000	2,000	(1,000)	1,000	1,000	-
184	580	2400	51	247	Travel - Admin	1,200	1,200	-	1,200	1,200	-
185	580	2400	51	249	Conferences - Admin	300	300	(300)	-	-	-
186	580	2400	51	250	Conferences - Staff	2,975	2,975	(2,265)	710	710	-
187	611	1000	51	340	Instructional Supplies	-	-	16,702	16,702	16,702	-
188	611	2120	51	267	Supplies - Guidance	-	-	-	-	-	-
189	611	2220	51	232	Supplies - AV	-	-	-	-	-	-
190	611	2400	51	236	Supplies - Lit/Art	-	-	14,400	14,400	14,400	-
191	641	1000	51	220	Textbooks	-	-	4,244	4,244	4,244	-
192	642	2220	51	231	Library	-	-	5,796	5,796	5,796	-
193	690	2300	51	1020	Supplies - Athletic/AFTER SCH	6,000	6,000	-	6,000	6,000	-
194	690	2300	51	1021	Supplies - Drama/Newspr	-	-	1,000	1,000	1,000	-
195	690	2300	51	1022	Supplies - Music	-	-	800	800	800	-
196	730	1000	51	730	Rep Inst. Equip	750	750	148	956	956	-
197	730	1000	51	1230	New Inst. Equip	7,175	7,175	(2,795)	4,380	4,380	-
198	730	2500	51	731	Rep Non-Inst. Equip	8,150	8,150	4,695	12,805	12,805	-
199	730	2500	51	1231	New Non-Inst. Equip	2,200	2,200	4,445	6,645	6,645	-
200	810	2215	51	268	Dues & Fees	1,700	1,700	985	2,685	2,685	-

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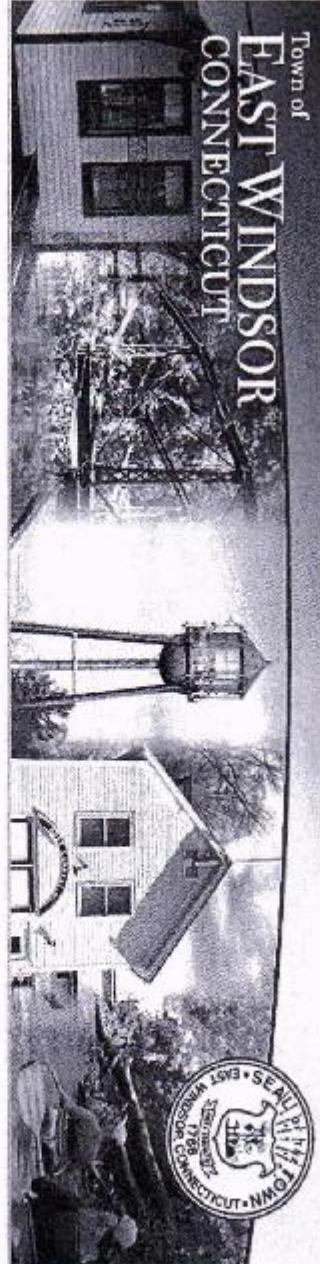
	A	B	C	D	E	L	M	O	P	Q	R
						FY18 BUDGET 11.20.17	FY18 BOE BUDGET Local & only	Local 5.71% INCR (DECR) \$	FY19 DRAFT BUDGET (ALL FUNDS)	FY19 BOE BUDGET (LOCAL ONLY)	FY19 Grant & Other Funds
207	7. Broad Brook Elem.										
208	112	2400	01	211	Principal Salaries	267,132	267,132	4,719	271,851	271,851	-
209	113	1000	01	212	Teacher Salaries	2,537,614	1,938,042	274,227	2,642,041	2,212,269	429,772
210	113	2220	01	212	Librarian	85,079	85,079	4,006	89,084	89,084	-
211	116	1000	01	217	Tutors	124,921	124,921	6,909	131,830	131,830	-
212	118	1200	01	218	Summer School	-	-	-	-	-	-
213	121	2400	01	113	Clerical Salaries	98,756	98,756	6,993	104,749	104,749	-
214	122	1000	01	216	Aide Salaries	100,813	100,813	5,539	106,352	106,352	-
215	122	1000	01		Aide Lunch Monitors	-	-	-	-	-	-
216	122	2220	01	216	Aide Salary - Library	7,822	7,822	6,060	13,882	13,882	-
217	123	2130	01	410	Nurse Salary	79,820	79,820	4,183	83,993	83,993	-
218	124	2800	01	610	Custodial Salary	170,016	170,016	6,790	176,815	176,815	-
219	322	1300	01	262	Assemblies	-	-	-	-	-	-
220	330	2900	01	135	Service Contracts	-	-	-	-	-	-
221	420	2800	01	720	Equip Repair & Svc Contr	26,075	26,075	10,000	36,075	36,075	-
222	420	2800	01	722	Maint System Rpr	-	-	-	-	-	-
223	430	2800	01	721	Building Repairs	-	-	-	-	-	-
224	650	2400	01	255	Printing	5,309	5,309	400	5,709	5,709	-
225	660	8100	01	432	Professional Development	-	-	-	-	-	-
226	680	2400	01	249	Conferences - Admin	-	-	-	-	-	-
227	680	2400	01	289	Conferences - Staff	-	-	-	-	-	-
228	680	2400	01	271	Travel - Admin	1,200	1,200	-	1,200	1,200	-
229	611	1000	01	240	Instructional Supplies	15	15	18,278	18,293	18,293	-
230	611	2120	01	257	Supplies - Guidance	-	-	-	-	-	-
231	611	2220	01	232	Supplies - AV	510	510	4,490	5,000	5,000	-
232	611	2400	01	256	Supplies - Office	2,097	2,097	(2,097)	-	-	-
233	641	1000	01	220	Textbooks	1,069	1,069	9,288	10,357	10,357	-
234	642	2220	01	231	Library	-	-	-	-	-	-
235	690	2900	01	1021	Supplies - Music/Tech/Activities	-	-	-	-	-	-
236	730	1000	01	730	Rep Instr Equip	1,347	1,347	5,563	7,300	7,300	-
237	730	1000	01	730	New Instr Equip	-	-	-	-	-	-
238	730	2500	01	731	Rep Non-Instr Equip	1,597	1,597	(1,597)	-	-	-
239	730	2500	01	1231	New Non-Instr Equip	138	138	612	750	750	-
240	810	2215	01	286	Dues & Fees	-	-	-	-	-	-

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1	A	R	C	D	E	L	M	G		P	Q	S
								Local				
2								5.71%				
3						FY18	FY18	INCR		FY19	FY19	FY19
4						BUDGET	BOE BUDGET	(DECR)		DRAFT BUDGET	BOE BUDGET	Grants &
5						11.20.17	Local & only	\$		(ALL FUNDS)	(LOCAL ONLY)	Other Funds
6	6. Special Education											
341	111	1200	27	112	Director of Special Ed Sal	150,509	150,509	-		150,509	150,509	-
342	113	1200	27	212	Teacher Salaries	1,871,430	1,822,930	171,017		1,842,447	1,793,347	49,500
343	113	2113	27	212	Social Worker	308,274	308,274	(16,415)		291,859	291,859	-
344	113	2148	27	212	Psychologist Salaries	167,384	167,384	3,748		191,132	171,132	20,000
345	113	2160	27	212	Speech/Hearing	360,800	360,800	12,821		411,421	411,421	-
346	115	1200	27	214	Tutorial Services - Salary	10,000	10,000	-		10,000	10,000	-
347	115	1006	10	214	CIA - Bilboards, Tutorial Svcs	18,554	18,554	-		18,554	18,554	-
348	330	2500	10	1470	Tutorial Svcs, Contracted	4,000	4,000	28,527		33,527	33,527	-
349	116	1200	27	220	Tutors - Spec Ed	252,178	252,178	32,529		284,707	284,707	-
350	118	1200	27	218	Summer Program Staff	59,805	59,805	50,000		109,805	109,805	-
351	119	1200	27	221	Adult Ed Programs	39,146	39,146	-		39,146	39,146	-
352	121	1200	27	113	Clerical Salaries	62,327	62,327	1,665		63,992	63,992	-
353	122	1200	27	155	Bus Monitor	-	-	-		-	-	-
354	122	1200	27	216	Aide Salaries	1,401,252	858,415	119,954		1,441,216	778,370	662,837
355	126	2700	27	621	Van Driver Salaries	48,887	48,887	3,653		50,620	50,620	-
356	126	6110	27	1440	OT/PT Salaries	197,436	197,436	2,231		199,672	199,672	-
357	323	2150	27	261	Standardized Testing	2,500	2,500	2,500		5,000	5,000	-
358	323	2140	27	1419	Diagnostic Svcs	15,000	15,000	-		15,000	15,000	-
359	330	1200	27	1440	Contracted Svcs	113,470	113,470	(15,000)		98,470	98,470	-
360	330	1200	27	1470	Tutor Svcs, Contracted	10,000	10,000	(10,000)		-	-	-
361	330	1200	27	1440	Sped Transition Services	15,538	15,538	-		15,538	15,538	-
362	330	1200	27	1402	Sp Ed Reserve	-	-	-		-	-	-
363	560	6110	27	1400	Tuition - Public In-State	434,626	434,626	-		434,626	434,626	-
364	560	6120	27	1402	Tuition - Private In-State	340,080	111,250	80,000		340,080	191,250	148,830
365	560	3130	27	1400	Tuition - Public Out-of-State	-	-	-		-	-	-
366	560	3140	27	1402	Tuition - Private Out-of-State	319,700	319,700	-		319,700	319,700	-
367	580	1200	27	150	Conferences - Sp Ed Staff	3,800	3,800	(1,300)		2,500	2,500	-
368	580	1200	27	153	Travel - Sp Ed Dir	1,000	1,300	700		1,200	1,200	-
369	580	1200	27	252	Travel - Staff	1,000	1,300	-		1,000	1,000	-
370	580	1200	27	153	Conferences - Sped Dir	500	500	-		500	500	-
371	611	1200	27	240	Instructional Supplies	5,000	5,900	10,000		15,000	15,000	-
372	641	1000	27	226	Textbooks	-	-	-		-	-	-
373	642	1200	27	231	Library - Sp Ed	-	-	-		-	-	-
374	690	1200	27	152	Supplies - Pupil Services	550	550	-		550	550	-
375	730	1000	27	730	Repl Instr Equip	1,000	1,000	6,500		7,000	7,000	-
376	730	1000	27	1230	New Instr Equip	4,017	4,017	(17)		4,300	4,000	-
377	730	2500	27	731	Repl Non-Instr Equip	-	-	-		-	-	-
378	730	2500	27	1231	New Non-Instr Equip	4,000	4,000	(2,900)		1,100	1,100	-
379	810	1200	27	143	Dues & Fees	194	194	(194)		-	-	-
380	810	2215	27	286	Dues & Fees - Bldg Sped	-	-	-		-	-	-
381					TOTAL	24,585,341	22,472,137	1,282,153		26,063,340	23,754,290	2,309,050
382							22,472,137					
383					APPROPRIATED BUDGET							
384												
385												
386											5.71%	

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Budget Proposal to Board of Finance

FY 18/19

Attachment B
Page 2

Budget Submitted to Board of Selectmen by First Selectman:

All expenditures considered in budget:

\$17,321,932

18-19

**13.71% spending
increase**

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page 3

New Positions

Department	Amount	Considerations
Economic Development Position	\$90,000	
Blight & Zoning Employee	\$ 49,995	
Part-Time Building Inspectors (2)	\$ 59,280	
Full Time Building Clerk	\$49,997	
Total	\$249,272	

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Increases

Department	Amount	Considerations
Broad Brook Library	\$20,000	
Building Capital Purchases	\$18,800	
Building Professional Services	\$25,000	
Cemetery Association	\$20,000	
Capital Improvement Planning (CIP)	\$464,239	
Community Outreach	\$20,000	
Legal	\$60,000	
Insurance & Pension	\$329,671	
Police Capital Purchase	\$4,000	
Planning & Zoning Capital Purchases	\$15,500	
WHPFD	\$432,000	
WHP Library	\$62,549	
Total	\$1,471,759	

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page 5

Budget Submitted to Board of Finance by Board of Selectmen:

All expenditures considered in budget:

\$16,187,461

18-19

**6.26% spending
increase**

Attachment B
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Increases

Department	Amount	Contingencies Required
910300 Insurance and Pension	\$245,372	
910700 CIP Allocation	\$238,326	
910600 Contingency	\$200,000	Anticipated/Contractual
610100 Public Works	\$35,100	Contractual
610200 Town Property	\$41,717	Water Hydrant \$31,897
910500 Sanitation	\$24,595	
Other (Added PT Bldg. Dept., 1/2 Yr EDC)	\$79,640	
Total	\$864,750	

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Decreases

Department	Amount	Considerations
Warehouse Point Fire Dept.	\$432,000	
CIP Allocation	\$225,913	
No Funding for Added Fire Fighter BBFD	\$32,500	
Reduced Police Officer FT Salary	\$32,965	Contractual
Reduced New EDC Position to ½ Yr.	\$40,000	
Casino driven Bldg. Dept. Professional Svcs	\$25,000	
Total	\$788,378	

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Revenue Projections

	FY 17-18	FY 18-19	INCREASE	PERCENT
REVENUES	APPROVED	PROPOSED	(DECREASE)	INC (DEC)
Taxes	31,199,259	32,952,179	1,752,920	5.62%
Local	1,329,320	1,132,920	(196,400)	-14.77%
State	4,701,333	5,856,652	1,155,319	24.57%
Use of Fund Balance	475,000	-	(475,000)	-100.00%
TOTAL REVENUES/TRANSFERS	37,704,912	39,941,751	2,236,839	5.93%

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	FY 17-18	FY 18-19	FY 18-19 BOS	INCREASE	PERCENT
	APPROVED	REQUESTED	APPROVED	(DECREASE)	INC (DEC)
TOTAL TOWN	\$ 15,233,194	\$ 17,321,932	\$ 16,187,461	\$ 954,267	6.26%
BOARD OF EDUCATION	\$ 22,471,718	\$ 23,754,290	\$ 23,754,290	\$ 1,282,572	5.71%
GRAND TOTAL	\$ 37,704,912	\$ 41,076,222	\$ 39,941,751	\$ 2,236,839	5.93%

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Selectmen/BOE Proposed Mill Rate

TOWN BUDGET FY 18-19	\$39,941,751	MILL RATE: FY 17-18	32.77
LESS: TOTAL NON-TAX REVENUE	\$6,989,572	TOWN MILL RATE: FY 18-19	34.74
TAXABLE BALANCE	\$32,952,179	MILL RATE CHANGE:	1.97