

**TOWN OF EAST HAMPTON  
EAST HAMPTON CT 06424  
BOARD OF FINANCE**

Budget Workshop Minutes  
Friday, March 11, 2011  
1:00 PM  
Town Hall Meeting Room

**Members Present:** Matthew Walton, Chairman, Tim Csere, Vice Chairman, Patience Anderson, Tom O'Brien, Henry Thorpe and George Pfaffenbach

**Member(s) Absent:** Maria Peplau

**Other Attendees:** Acting Town Manager Bob Drewry, Finance Director and Department Heads

**AGENDA**

**1. Call to Order**

Chairman Walton called this meeting to order at 1:00 PM.

**2. Discuss and deliberate on the 2011 – 2012 proposed budget**

- The Acting Town Manager and Finance Director presented the Town Managers Proposed 2011-2012 budget. (See attached)
- The board members asked questions of the Manager, Finance Director and several department heads.

**3. Recess 4:00 PM to 5:00 PM**

4. The Board of Education presented their budget to the Board of Finance and answered questions. (see attached)

**5. Adjournment.**

A motion was made by George Pfaffenbach, seconded by Tim Csere, to adjourn the meeting at 6:05PM. Motion approved 6-0.

Submitted by Jeff Jylkka

Town Manager's Proposed Budget

Fiscal Year 2011-2012

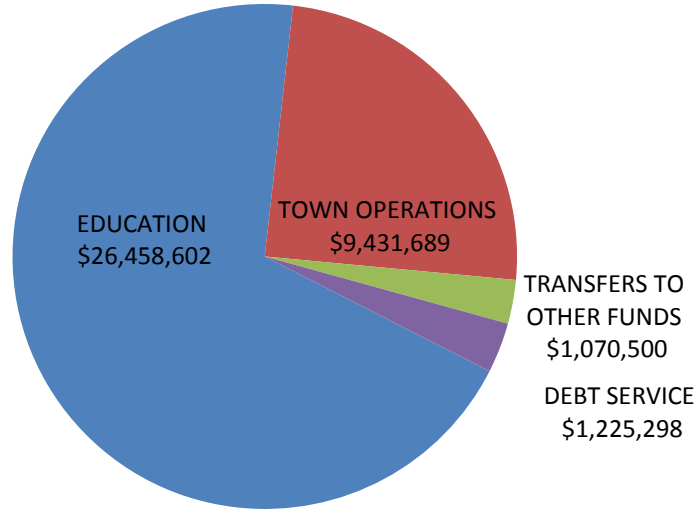
Budget Presentation

**Robert G. Drewry**  
Interim Town Manager

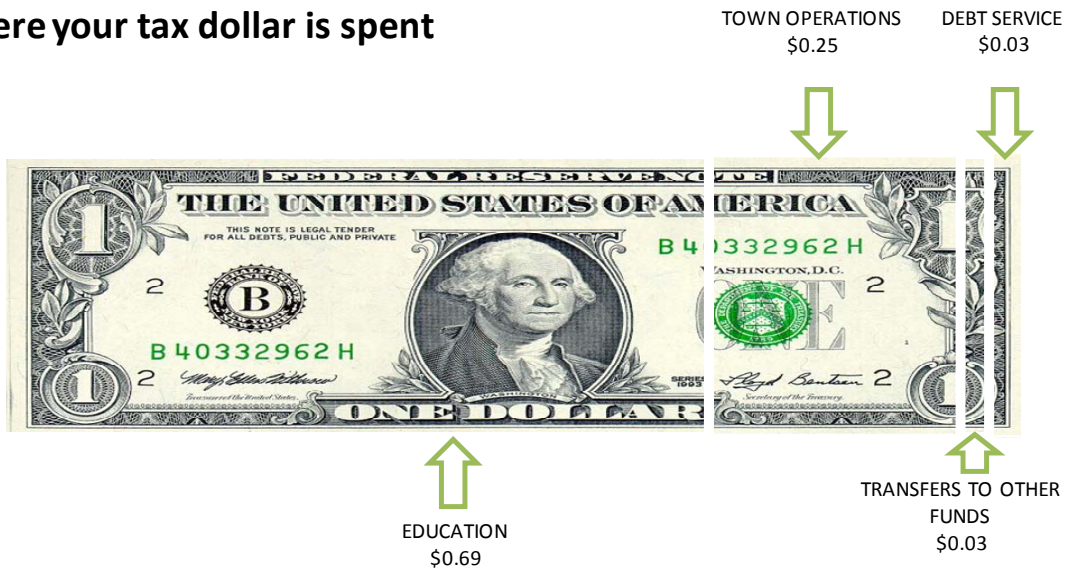
**Jeffery M. Jylkka**  
Finance Director

March 11, 2011

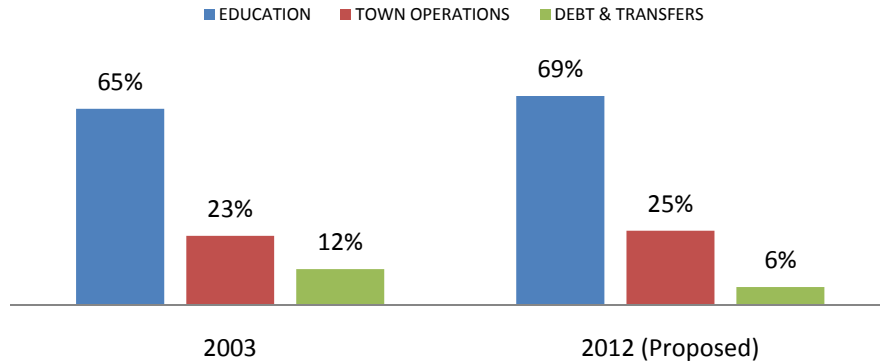
# 2011-2012 Proposed Spending Plan by Major Function Total Budget: \$38,186,089



## Where your tax dollar is spent



## Budget Allocation 2003 vs. 2012

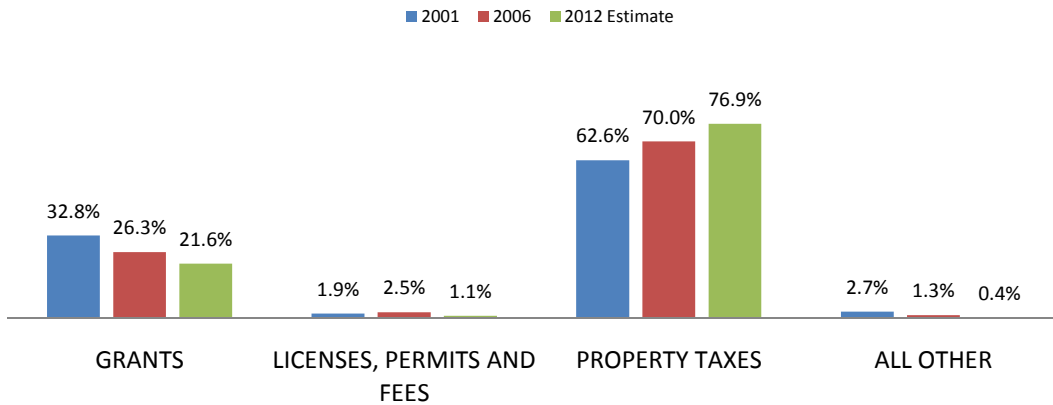


### Revenues

As a result of current economic conditions, we have lowered our estimates in the following revenue categories:

- Grants – (\$353,941) or 4.1%
- Licenses, Permits & Fees – (\$14,036) or 3.4%
- Investment Income - (\$60,000) or 50%

### % of Total Revenue



We are forecasting a small decrease in funding from the State of Connecticut. Our estimates are based on the Governor’s February 2011 statutory formula grant estimates. The primary driver for the decrease

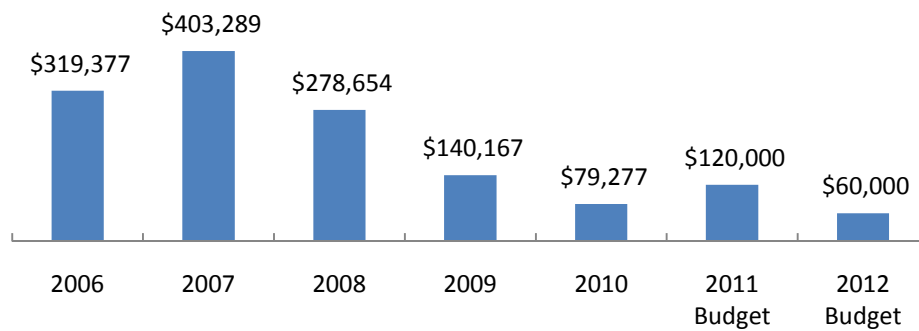
is a scheduled reduction in the State of Connecticut principal and interest subsidy grant. This decrease is in line with a decrease in our debt expense.

Investment income continues to decline as a result of the low Federal Funds Rate (the interest rate which banks lend their funds deposited at the Federal Reserve to other banks usually overnight). Our current interest rate is .30%. The Finance Department monitors bank rates on a daily basis and transfers idle cash to maximize investment return.

### INVESTMENT INCOME

Down **50%** from 2011

Down **81%** from 2006

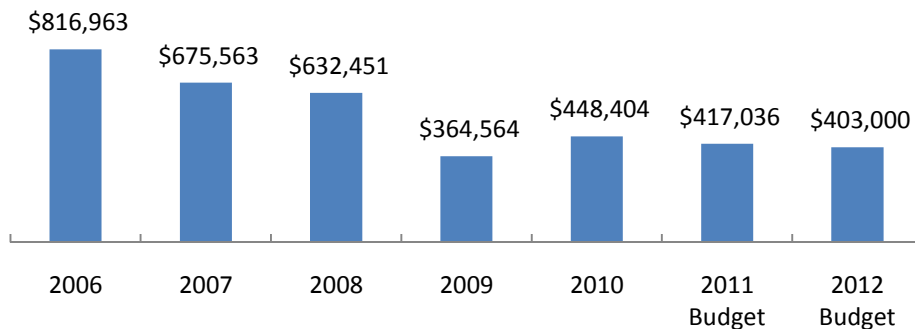


The reduction in licenses, permits and fees are a direct result of slowed growth in the real estate market. This has affected revenues relating to building permits, town clerks fees and conveyance tax.

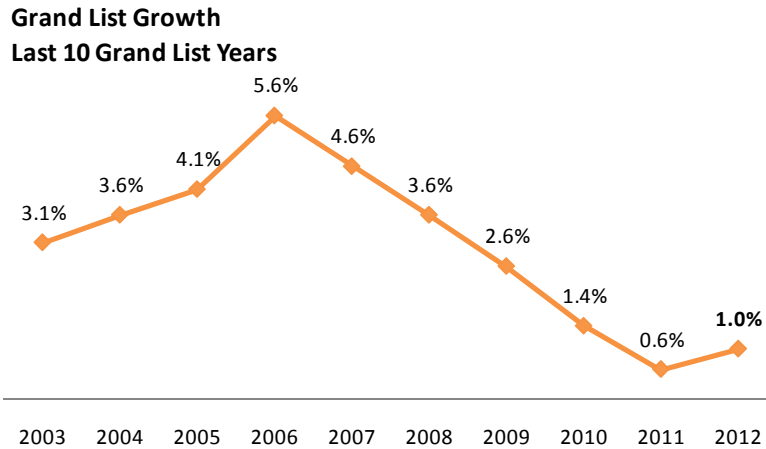
### LICENSES, PERMITS AND FEES

Down **3.4%** from 2011

Down **50.7%** from 2006



Grand List growth will generate approximately \$280,000 in new tax revenues. This year's 1% grand list growth is lagging behind the 10 year average of 3% but a 68% increase over last year. A 10 year history of grand list growth is presented below.



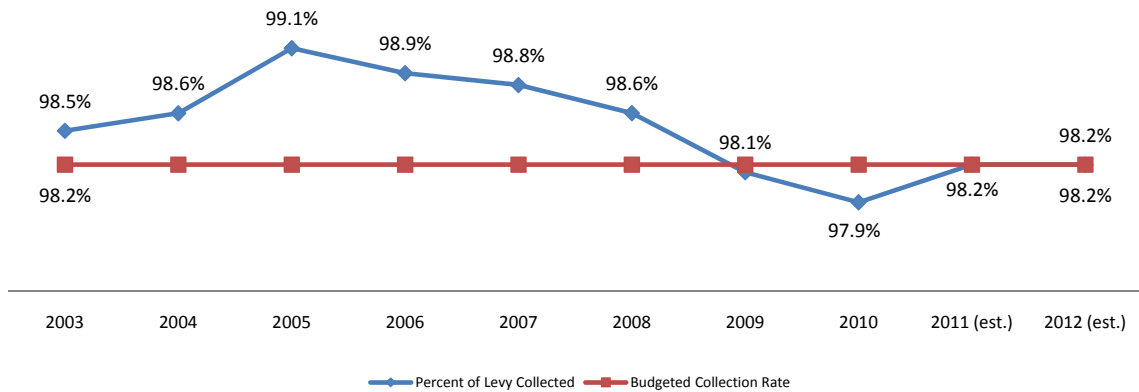
### Mill rate

With the appropriation increases described herein, a \$317,441 decrease in non-tax revenue, and a 98.2% collection rate assumption, the 2011-2012 budget requires a 0.22 mill increase or 0.85% over current year. The mill rate for 2010-2011 has been restated to reflect property value changes as a result of the October 2010 property revaluation. This restatement will provide a more meaningful representation of the proposed tax increase.

A mill adjustment of +.83 is needed in order generate the same amount of taxes in FY 2012 as was budgeted for in FY 2011.

Tax Collections remain stable given the current economic condition. Although the margin between budget and actual tax collections is narrowing we believe that using a proactive approach to collections we will achieve a 98.2% collection rate. The following chart compares budget to actual collections. Our back tax collections for the current fiscal year are outperforming the last nine years. We believe that this trend will continue through FY 2012 and have increased our revenue projection by \$100,000.

**Percent of Current Levy Collected  
Compared to Budget**



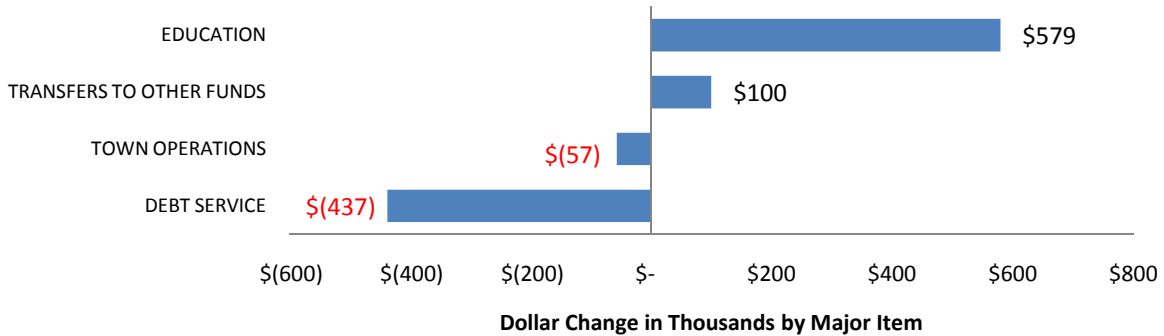
# Expenditures

## Summary of Proposed Spending

	Amended Budget 10-11	Proposed Budget 11-12	% Change	\$ Change
EDUCATION	\$ 25,879,307	\$ 26,458,602	2.24%	\$ 579,295
TOWN OPERATIONS	9,488,417	\$ 9,431,689	-0.60%	(56,728)
TRANSFERS TO OTHER FUNDS	970,500	\$ 1,070,500	10.30%	100,000
DEBT SERVICE	1,661,970	\$ 1,225,298	-26.27%	(436,672)
<b>TOTAL</b>	<b>\$ 38,000,194</b>	<b>\$ 38,186,089</b>	<b>0.49%</b>	<b>\$ 185,895</b>

## 2011-2012 Proposed Budget Allocation of Total Increase

Increase: \$185,895 = 0.49%



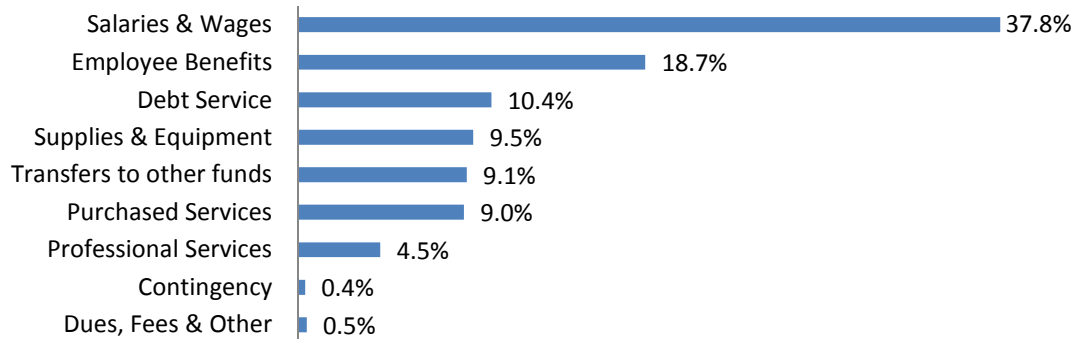


## Budget Distribution by Major Object

### Town Operations, Transfers & Debt

% of Budget by Major Object

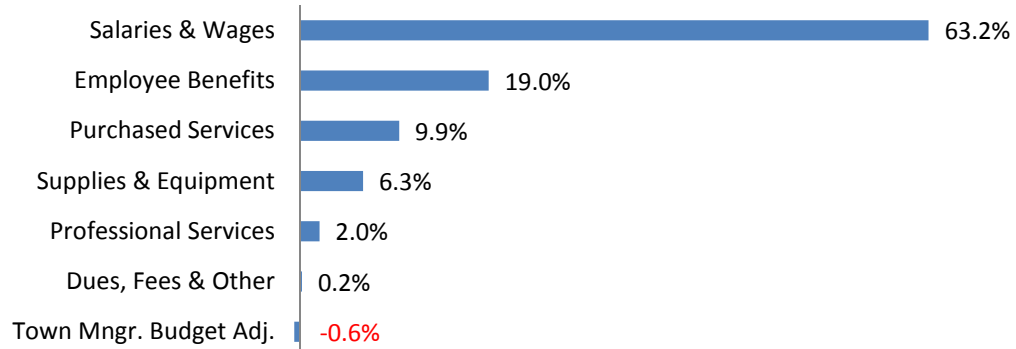
Total: \$11,727,478



### Board of Education

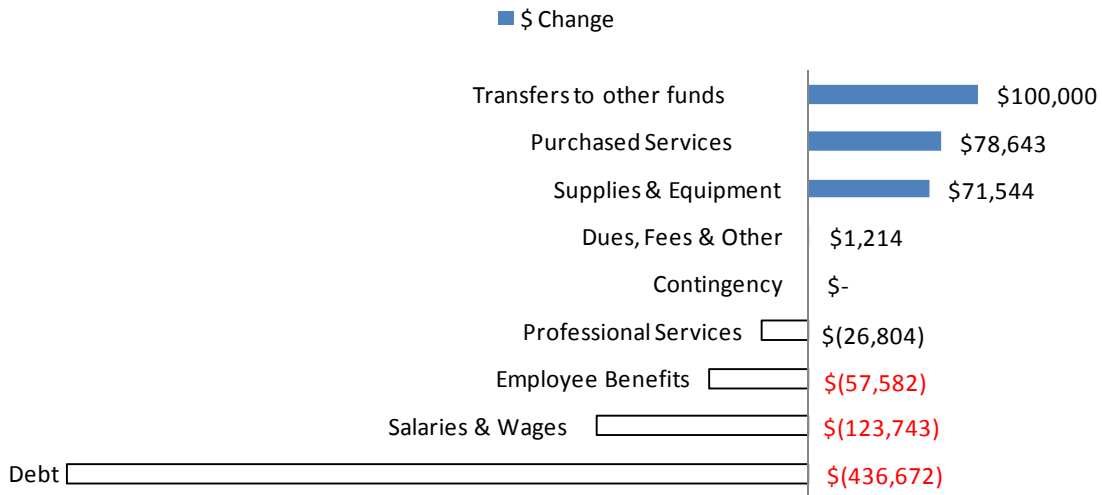
% of Budget by Major Object

Total: \$26,458,602



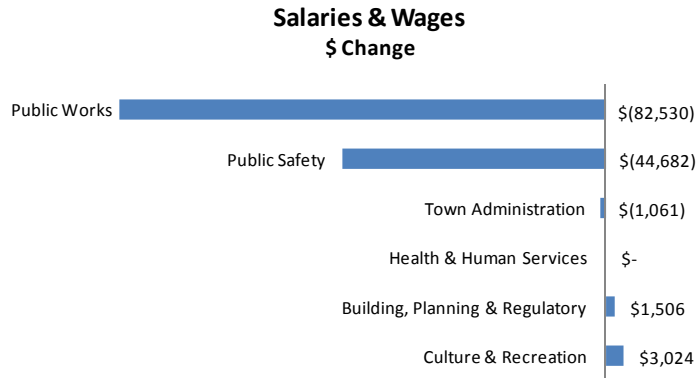
## Proposed Budget Change

Total Change: **\$(393,400)**



### *Functional Breakout – Major Contributors to Change*

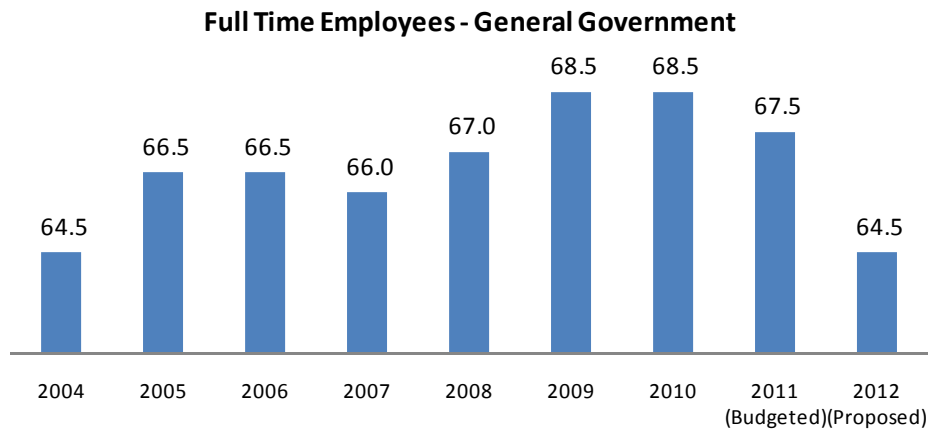
#### Salaries and Wages - **\$(123,743)**



### No New Positions

The Town Manager is proposing that the full-time Engineer position in the Public Works Department that was funded last year be eliminated. The estimated net savings by this elimination, including benefits, is \$61,000. In addition, the Town Manager is proposing to eliminate funding for two officers.

The estimated net savings including benefits is \$84,000. A historical summary of full time employees is below. These eliminations result in a 4.4% reduction in our workforce.



### Wage Increases

There will be no wage increase for non-union employees. The Town Hall / Public Works Union general wage increase negotiated last year was 1.5%. The Town is currently in negotiations with the Police union and no increase has been put in to the Police budget at this time.

### Major Contributors to the Budget Change

#### *Public Works - \$(82,530).*

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- **Elimination of engineer position \$(75,000)**
- **Union wage increases \$10,995**
- **Reduce over-time salaries at the Transfer Station \$(24,407)**

#### *Public Safety - \$(44,682)*

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- **Police Patrol \$(106,815)** – Elimination of two officers.
  - **Police Administration \$5,475** – General wage and step increase for two clerical employees.
  - **Over-time \$60,000** - Additional amount due to staff eliminations and historical trends.
  - **Part-time (Fire Marshal) \$(3,592)** – Adjustment to reflect estimated actual.
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**Culture & Recreation - \$3,024**

- **Full time salaries (Parks & Rec.) \$5,933** - Increase mostly due to union step increases in the Parks & Recreation Department.
- **Full time salaries (Community Center) \$(10,565)** – Decrease due to the retirement of the Building Maintainer who was at the maximum pay grade. New employee will be hired at the beginning of the wage scale.
- **Full time salaries (Library) \$1,962** – Increase due to general wage increase and step movement in accordance with the union contract.
- **Part-time & overtime (Parks & Rec.) \$6,234** – Increase due to estimated actual based on historical amounts.

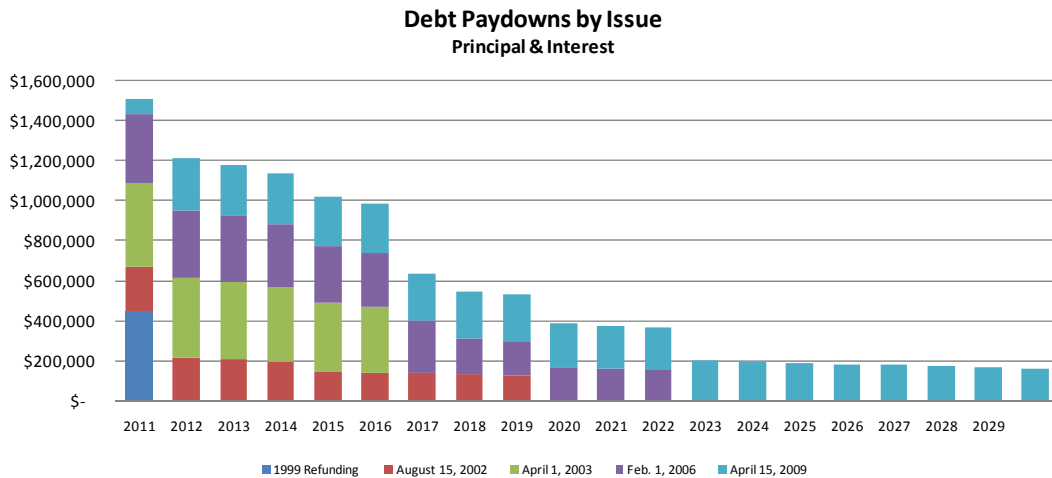
**Building & Planning – \$1,506 – Wage increase in the Building Department for union employees**

**Debt Service - \$(436,672)**

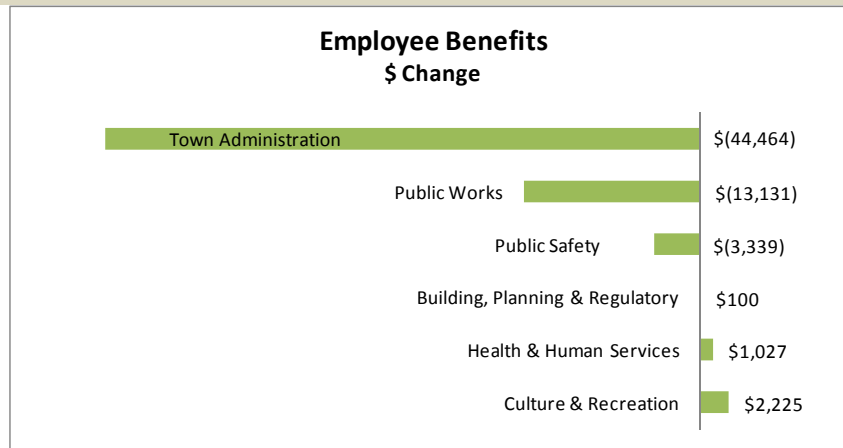
- **Principal** - The budget reflects a decrease of \$445,000
- **Interest** - The budget reflects an increase of \$8,328

Debt service has decreased for general government by \$(436,672). This decrease is attributable to debt service pay downs. The largest pay down was for the last principal payment on the 1999 debt refunding (\$440,000). Included in the interest expense is \$49,400 for short term financing relating to the Memorial School roof and oil tank project.

Below is a chart of debt by issue



## Employee Benefits – \$(57,582)



The Town budgets for medical insurance, unemployment compensation, workers compensation and unallocated payroll in the Town Administration’s Employee Benefits budget. Each department will budget for social security, Medicare and pension. The pension contribution is a fixed amount and is allocated based on budgeted wages. We have estimated the contribution to be approximately 11.0% of covered payroll. A portion of this cost is budgeted by the Board of Education, WPCA and Joint Facilities.

### *Town Administration \$(44,464)*

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- **Medical Insurance \$(21,810)**. Reduction driven by three position eliminations (\$54,000) Enrollment changes and projected premium increases of 7.5% are the primary drivers for the decrease. We have recently received our renewal information and by combining health insurance plans with the Board of Education we will receive a 2.5% decrease. This premium reduction may yield additional savings in excess of \$50,000 for the Town.
- **Workers Compensation \$5,750**. Amount represents an estimated premium increase of 5%. This amount does not include funds relating to the MIRMA assessment. Funds were transferred to a debt service fund during the 2009-2010 fiscal year to cover the additional assessment.
- **Other Employee Benefits \$(9,277)**. Decrease due to prorating the Town Manager’s deferred compensation contribution made by the Town. A February 2012 start date has been estimated.

### *Public Works \$(13,131)*

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- **Pension \$(8,625)** - Elimination of Engineer position.
  - **Social security & Medicare \$(5,738)** - Elimination of Engineer position.
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*Public Safety \$(3,339)*

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- **Social security & Medicare \$(3,562)** – Reduction of two officers

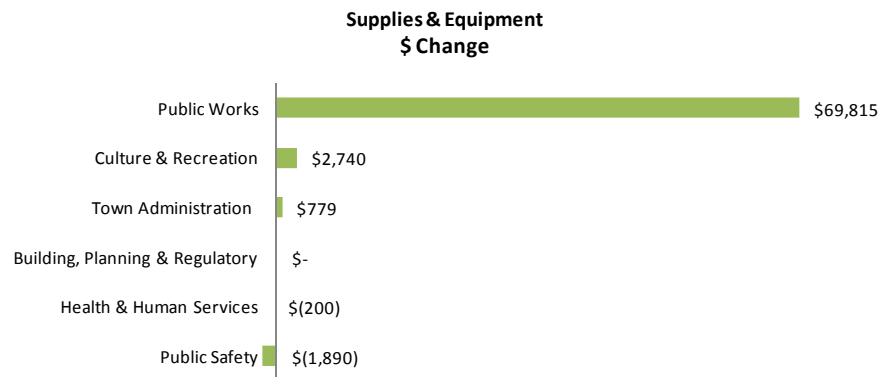
*All Other Departments \$3,352 – Increases in social security, medicare and pension*

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**Contingency - \$ No Change**

The contingency account is used to cover unforeseen expenditures.

**Supplies & Equipment - \$71,544**



**Utilities and Fuel**

Due to the recent price volatility in fuel the Town has not locked in on pricing for next year. We are currently working with vendors on fixed and differential pricing models. We have estimated increases between 10% and 18% depending on the commodity. We have budgeted \$2.80 per gallon for number 2 heating oil; \$2.80 per gallon for diesel; and \$2.70 per gallon for gasoline.

The increase for gas, diesel & heating oil \$20,141.

In September 2009 we re-bid our electric rates through the CCM Energy Program to get the best prices that the market could provide. This resulted in a base rate of 9.615 cents per kwh on the generation services charge for both the Town and Board of Education. The rate is locked in until December 2014 and provides the Town with price stability against rate increases. It is estimated that the 2011-2012 utility charge will be similar to this year's current rate.

*Public Works \$69,815*

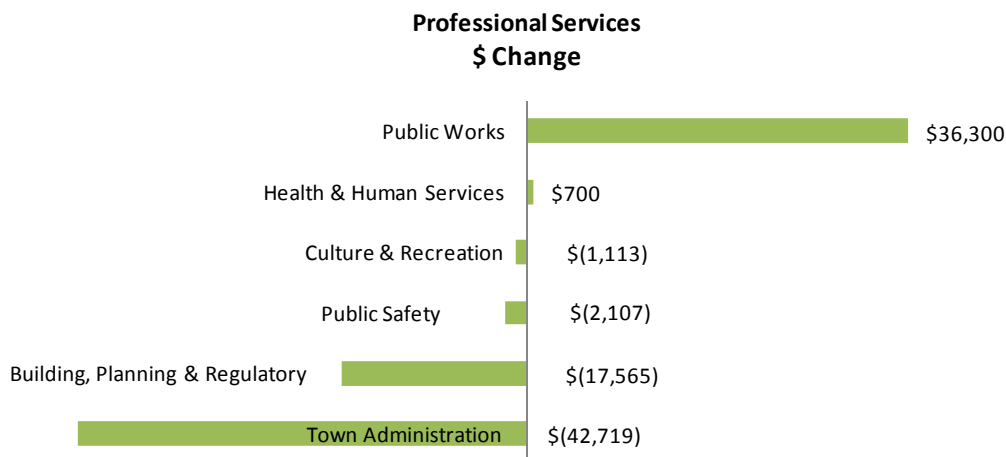
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- **Road materials and supplies \$50,000.** The Town Manager increased this account in an effort to address and improve our current road conditions.
- **Motor fuel \$14,840.** Estimated increase for gas and diesel for all Town vehicles.
- **Asphalt auger \$3,000.** Current screw auger is worn out.

*All other departments \$1,429 – Adjustments to bring budget to estimated actual*

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**Professional Services - \$(26,804)**



*Public Works \$36,300*

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- **Engineering \$45,000** - Increase for outside engineer consultants due to the elimination of the full time position.
- **Transfer Station \$(7,600)** - Decrease to bring budget to estimated actual.

*Building & Planning \$(17,565)*

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- **Building Department \$(2,775)** – Decrease relates to account reclassification for annual software maintenance.

- **Conservation & Lake Commission \$(8,400)** – Town Manager reduced outside consultant fees.
- **Economic Development Commission \$(5,000)** – Town Manager reduced outside consulting fees.

**Town Administration \$(42,719)**

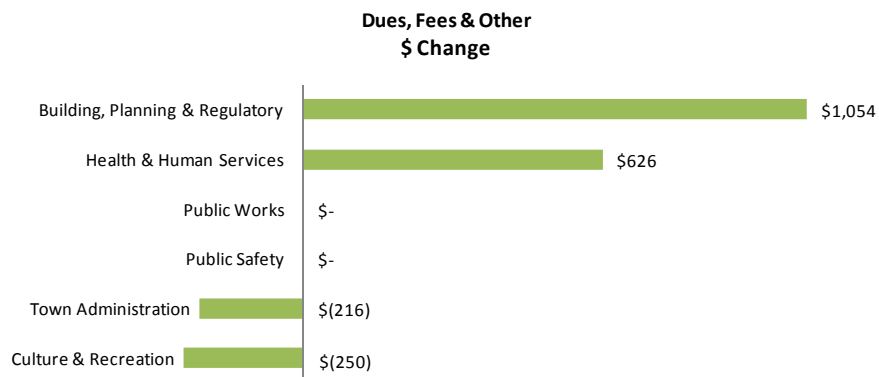
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- **Finance \$(22,000)** – Reclassified budget for annual financial system software maintenance.
- **Assessor \$(7,150)** - Reclassified budget for annual software maintenance.
- **Town Clerk \$(13,138)** - Reclassified budget for annual software maintenance.
- **Town Manager \$(3,400)** – Reduced computer consulting and meetings/conferences.
- **Legal \$10,000** – Increase to bring budget to estimated historical actuals.
- **Town Council \$9,850** - Increase for professional services for a new Town Manager search. Meetings/Conferences eliminated \$(1,500)

**Public Safety \$(2,107) – Firefighting physicals/medicals reduced to historical actuals.**

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**Dues, Fees & Other - \$1,214**



**Building & Planning \$1,054**

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- Economic Development Commission - \$1,000. Village Center Holiday Festival Donation. Previously budgeted for in Town Council’s department.



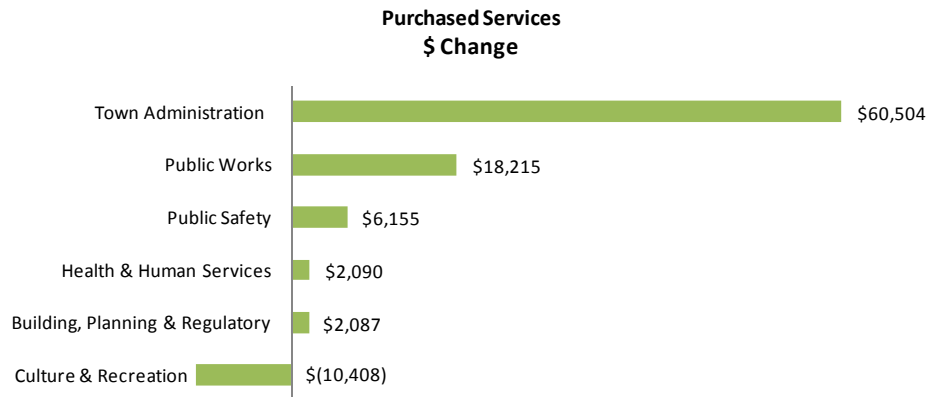
*Town Administration \$(216)*

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*Culture & Recreation \$(250) / Public Safety \$-0- / Public Works \$-0-*

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**Purchased Services - \$78,643**



*Town Administration \$60,504*

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- **Town Clerk \$13,138** - Software maintenance. Amount previously budgeted for in professional services.
- **Finance \$22,000** – Software maintenance. Amount previously budgeted for in professional services.
- **Assessor \$8,375** - Software maintenance. Amount previously budgeted for in professional services.
- **Information Technology \$8,250** – This is a new budget to account for town-wide network/computer systems. The increase in purchased services relates to web hosting (\$4,250) which was previously budgeted for in the Town Managers department and software maintenance for the network.
- **Probate \$8,727** - Effective January 5, 2011 our Probate Court became part of a new regional probate district per State of Connecticut Public Act 09- 1. The regionalized district is comprised of East Hampton, Portland, Marlborough and East Haddam and is located in Marlborough. The Town will now pay a fee for these services.
- **Registrars \$2,370** - Increase relates to costs associated with additional poll workers and polling machine card reprogramming.
- **Tax Collector \$5,500** - Software maintenance. Amount previously budgeted for in professional services.

### *Public Safety \$6,155*

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- **Firefighting \$5,890** - Increase of \$3,100 in auto repairs to bring in line with estimated actual. Software maintenance \$2,790. Amount previously budgeted for in professional services.

### *Human Services \$2,090*

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- Increase in the annual fee to the Chatham Health District of \$3,840. There is also a \$1,200 decrease in the Senior Center to bring budget in line with historical actuals.

### *Building & Planning \$2,087*

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- Software maintenance \$2,775. Amount previously budgeted for in professional services. Staff travel was reduced by \$1,000 to reflect estimated actual.

### *Culture & Recreation \$(10,408)*

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- Decrease primarily due to bringing the fertilization and turf maintenance in-house.

### *Public Works \$18,125*

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- **Transfer Station \$10,000.** Operational reorganization. We are proposing to reduce man power from 4 to 2 and stockpiling the brush and renting a tub grinder 2-3 times a year. Rental is estimated to be \$12,000. We are also reducing refuse removal by \$2,000.
- **Public Works Administration \$6,940.** Increase needed for vehicle repair/maintenance.

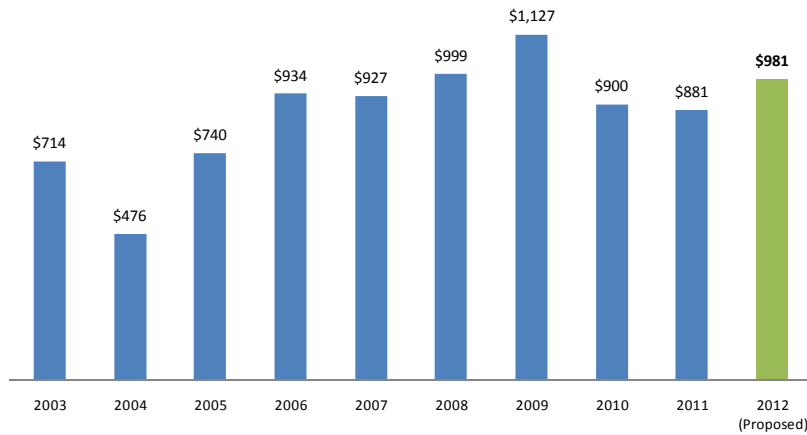
## **Transfers to Other Funds - \$100,000**

### *Capital Reserve Fund \$100,000*

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This year's capital contribution is recommended at \$980,500. This is an increase of \$100,000 over our current year's budgeted contribution of \$880,500.

**Capital Reserve Fund**  
**General Fund Annual Contributions (In Thousands)**



***Department Breakout – Major Contributors to Change***

**Departmental Budgets**

The following budgets were selected for an additional explanation as a result of a significant increase or decrease. Listed by department are the items that caused significant changes.

**Town Manager - \$(20,274) or (6.3)%**

- **Salaries & Wages \$ (2,308)**
  - Budgeted salary adjustment for new Town Manager. Salary budgeted at \$125,000.
- **Employee benefits \$(9,277)** - Town Manager deferred compensation contribution related to wages. Assumes the Town Manager starts in February 2012.
- **Other purchased services \$(4,050)** – Town web hosting. Budget moved to Information Technology.
- **Meetings/Conferences \$(1,900).** – Funding reduced

**Town Council - \$9,354 or 35.8%**

- **Professional services \$9,850** – Fees associated with hiring a Town Manager search firm.
- **Overtime salaries \$1,500** – Minutes associated with the Ethics Commission and the Water Development Task Force.
- **Meetings and conferences \$(1,500).** Eliminated

### **Finance & Accounting - \$(36,465) or (8.2)%**

The primary driver for the decrease is the creation of the Information Technology budget. \$27,000 was moved to IT for Town-wide technology consulting. \$7,000 was moved to the Tax & Assessing departments for their department specific applications.

Salaries were reduced by \$4,206 as a result of a retirement.

### **Town Clerk - \$(13,301) or (7.0)%**

Primary drivers for the reduction are fee adjustments relating to the fee station. Web hosting for land records contracted out (\$5,000). Vendor no longer charges but does receive some fee revenue. Supplies have been reduced by \$2,682. Pension contribution has been reduced by \$4,222 to reflect two full time employees.

### **Employee Benefits - \$(32,592) or (2.5)%**

Health insurance renewal, staff reductions and enrollment changes are the primary drivers. We have recently received our renewal information and by combining health insurance plans with the Board of Education we will receive a 2.5% decrease. This premium reduction may yield additional savings in excess of \$50,000 for the Town.

### **Legal Fees/Defense - \$10,000 or 8.7%**

Budget adjusted to reflect historical actual amounts.

### **Probate Court - \$7,761 or 162.8%**

The overall increase is due to the regional consolidation. The regionalized district is comprised of East Hampton, Portland, Marlborough and East Haddam and is located in Marlborough. The Towns pay a portion of their budget based on their net grand list.

### **Police Regular Patrol - \$(50,042) or (3.6)%**

The proposed budget includes the elimination of two unfilled officers' positions. The base wage for an officer is \$52,373. Because of the staffing reduction and past actual the overtime account has been increased by \$60,000. Savings in the health insurance budget are approximately \$17,000 per officer.

**E.H. Community Center - \$(7,835) or (4.96)%**

A \$10,565 reduction in full time salaries due to a retirement is the primary driver for the decrease. Heating oil has been increased by \$4,300.

**Conservation & Lake Commission - \$(8,240) or (33.7)%**

Professional technical services have been reduced by \$8,400

**Economic Development Commission - \$(4,200) or (10.4)%**

Town Manager is proposing to reduce outside consulting fees by \$5,000. Village Center Holiday Light Donation has been moved to the EDC budget. \$1,000.

**Public Works Engineering - \$(44,363) or (42.5)%**

Decrease due to the elimination of the full time engineer position. Additional funds were put in the budget for consultants.

**Public Works Road Materials- \$50,000 or 16.7%**

The Town Manager has recommended a \$50,000 increase in the road material budget.

**Transfer Station- \$(24,956) or (14.5)%**

The Public Works Director is proposing a plan to reorganize the transfer station operations. The major contributor to the decrease is related to salaries & benefits.



# EAST HAMPTON Board of Finance



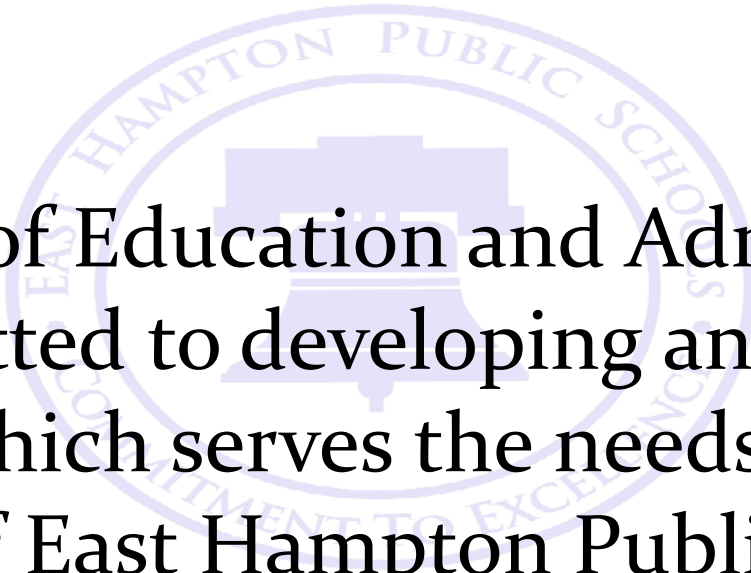
2011-2012

Budget Presentation

March 11, 2011



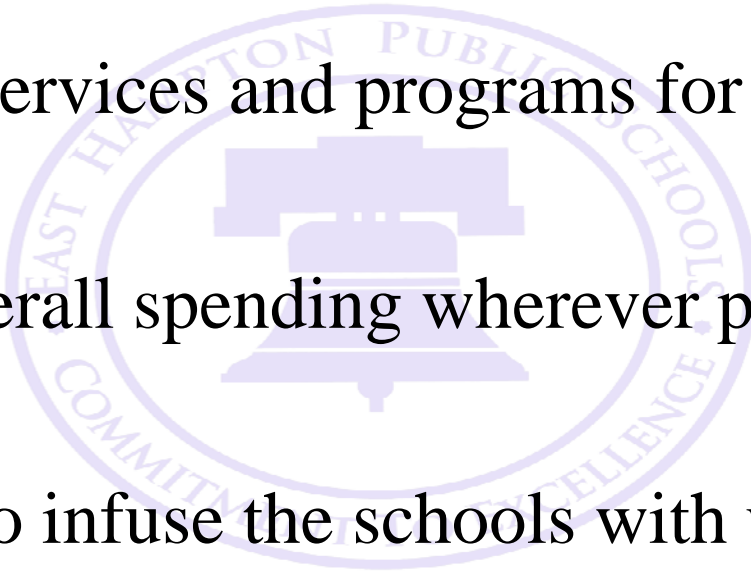
# Budget Philosophy



The Board of Education and Administration are committed to developing and approving a budget which serves the needs of the students of East Hampton Public Schools.



# 2011-2012 Budget Priorities

- 
- To maintain services and programs for students
  - To reduce overall spending wherever possible
  - To continue to infuse the schools with up to date technology including hardware and software acquisitions and server upgrades
  - To maintain facilities



# Current and Projected Enrollments \*

	<b>Current 2010-11</b>	<b>Projected 2011-12</b>	<b>Difference</b>
<b>Memorial School PreK-3</b>	610	641	<b>+31</b>
<b>Center School 4-5</b>	289	306	<b>+17</b>
<b>E H Middle School 6-8</b>	508	480	<b>-28</b>
<b>E H High School 9-12</b>	577	556	<b>-21</b>
<b>Total</b>	<b>1984</b>	<b>1983</b>	<b>-1</b>

\*NESDEC Projections do not reflect out of district students

# Reductions from Current Service

- Ten Early Retirements \$238,000
- Savings from re-negotiated  
Teachers' contract \$343,861

**Board Budget Request: 2.8%**

**Without the above savings from teachers,  
the increase would have been 5.01%**

# Health Insurance Cost Reduction Strategies

- High Deductible Health Plan, Health Savings Options
  - No Board contribution to the deductible - \$1,500 single, \$3,000 more than 1 person
  - 38% of teachers participate and 64% of administrators savings to board in current year = **\$165,529**
- Increased Employee Cost Shares
  - Varies by contract - for example the contribution by two groups more than doubled for the HMO option
- Reduced or Eliminated Payments in Lieu of Health Care Insurance
  - Teachers = zero payment if health care not selected

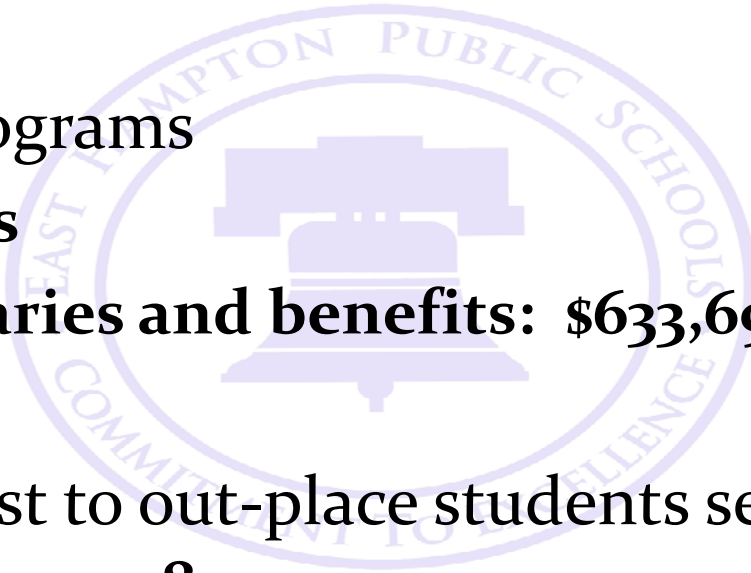
# Health Insurance Cost

## Reduction Strategies –Cont.

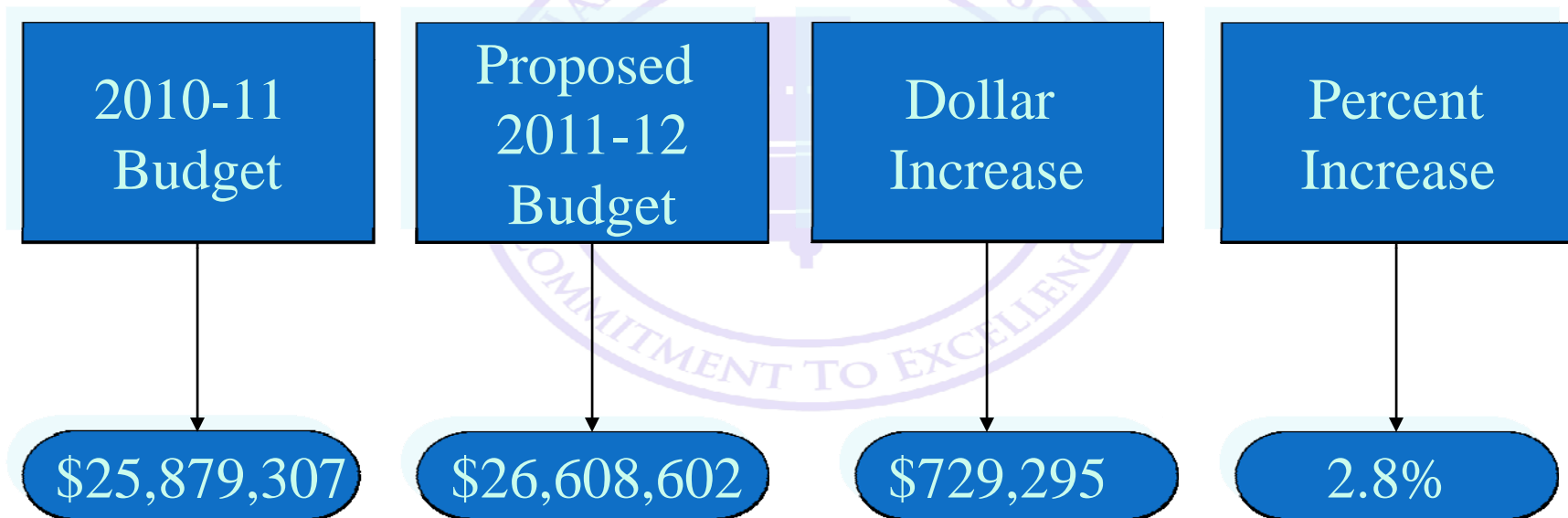
- Changes in plan designs – increased employee costs for medical services
- Reduction in Plan offerings to new staff and elimination of plan choices
- Self-insured dental portion of health coverage – savings of over \$50,000 in the current year
- Negotiations with Anthem and RFQ's from other carriers - 2011-2012 anticipated savings of over \$150,000



# Special Education Cost Savings

- In-district programs
    - **13 positions**
    - **Cost of salaries and benefits: \$633,690**
  - Equivalent cost to out-place students served by those programs: **\$1,194,481**
  - Savings: **\$560,791**
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# Budget Overview



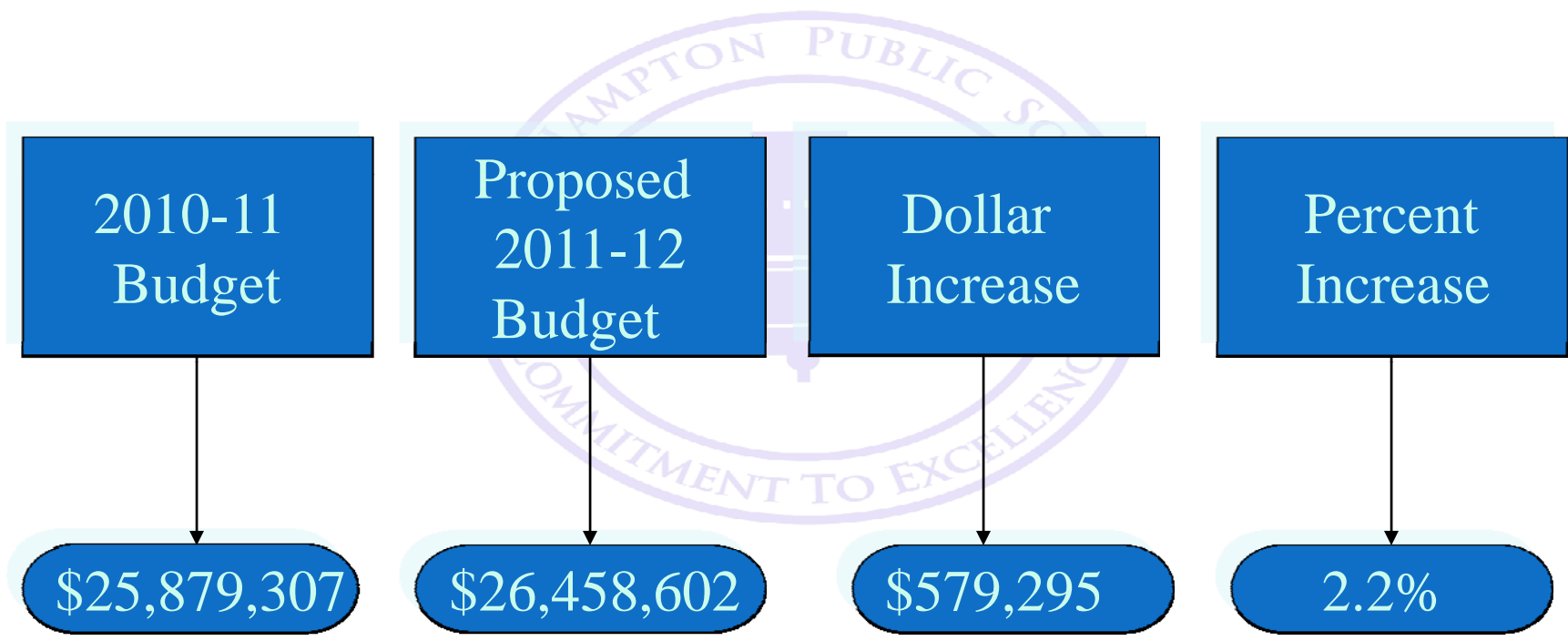
\* Assumes \$622, 250 in excess cost reimbursement at a rate of 75%



Town Manager Recommended  
Reduction of Board of  
Education Approved Budget

- **\$150,000**
- 

# Current Budget after Reduction







# Factors Still Unknown

- **Fuel and Oil Costs**
- **Increased cost of liability insurance due to property damages**
- Potential Education Cost Sharing decreases
- Excess Cost reimbursement – budgeted at 75% - could come in lower
- Negotiations with labor unions - 3

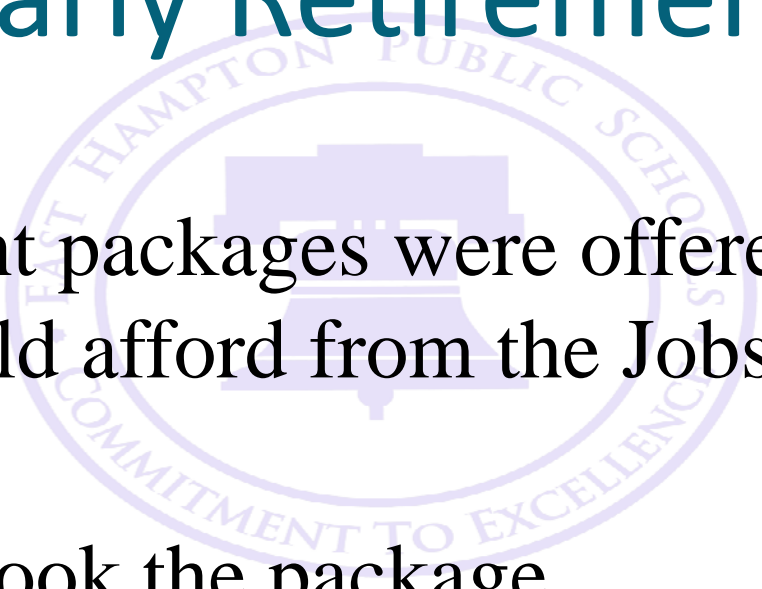


# Continuing Concerns

- Deviations from current health care plans during open enrollment
- Aging facilities issues – maintenance and repairs – funding reduced from capital budget
- Special Education - Increased tuitions and reduced excess cost reimbursement
- Magnet school enrollment and tuition increases
- Maintaining operations with reduced capacity
- Possible further Reductions during the process
- Referendum approval



# Use of Jobs Stimulus Funds for Early Retirement

- 10 retirement packages were offered which is what we could afford from the Jobs Stimulus funds
  - 10 teachers took the package
  - Savings: \$238,000
- 



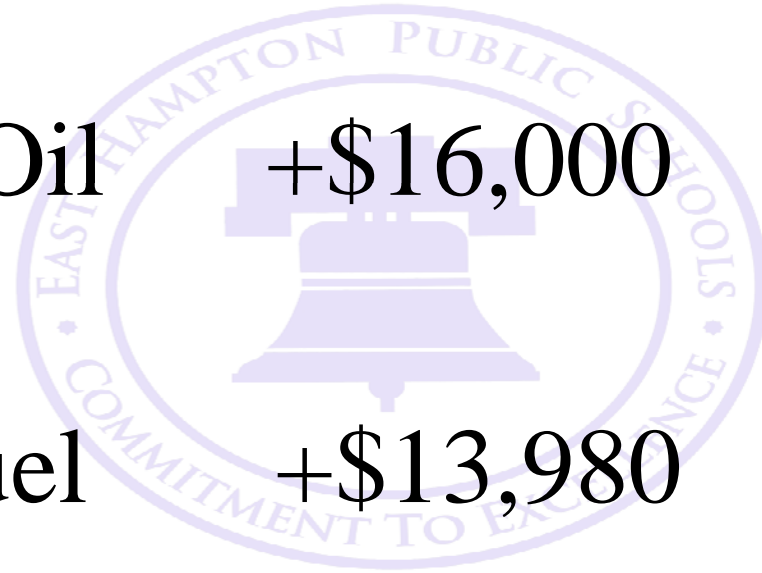
# Comparing Apples and Oranges

Why not compare increases in other towns?

- Use of Jobs Stimulus and ARRA funds to artificially lower a budget by using the funds to offset positions - some over one year, some over two years
- Different contractual issues
- Different health plans and other insurance increases – Anthem determines rates based on health experience of the district
- Variations in class size and staff numbers
- In district special education program availability

# Fuel and Utility Impact

- Heating Oil      +\$16,000      +4.7%
- Motor Fuel      +\$13,980      +7.5%
- Electricity      +\$48,536      +12.6%





# Technology

Rationale: We are not preparing students for our future, rather we are preparing them for their future.

- Information today must compete for attention. We must teach students how to communicate compellingly and to solve problems.
- Technology is a tool and the tools will change beyond our imagining. It is imperative that our students understand the power of technology and its use for communication, creativity and problem solving in the future.



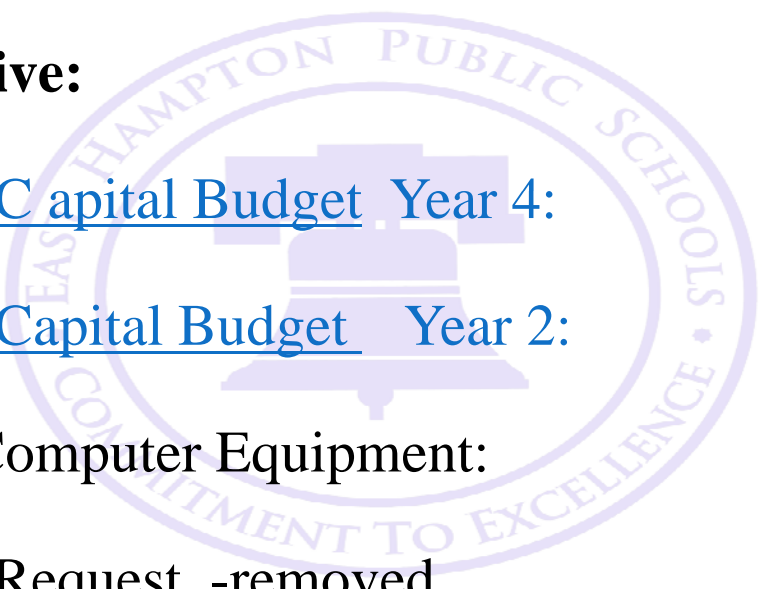
# Technology

## Technology Initiative

- Continue the acquisition of peripheral technology to augment the cutting edge desktops and laptops installed in 2010-2011
- Lease 1 payment continues – year 4
- Lease 2 payment continues – year 2
- Continue administrative replacement/repair fund

# Technology

## Technology Initiative:



Six year lease – <u>Capital Budget</u> Year 4:	50,222
Six year lease – <u>Capital Budget</u> Year 2:	25,943
Replace/repair Computer Equipment:	30,000
Capital Budget Request -removed	(50,000)

**Total Technology Expenditures/requests 2011-12: \$106,165**



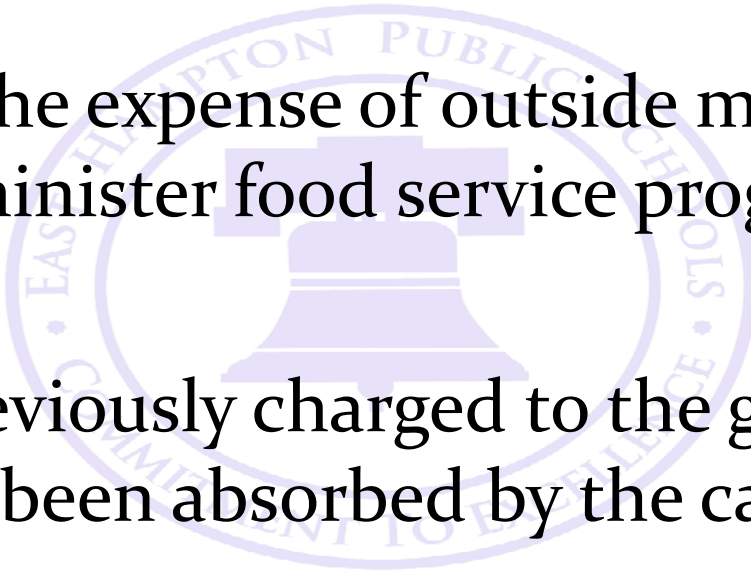


# Textbooks/Resources

- The textbook account includes replacement texts.
- New Textbook/resources must align with any new curriculum: curriculum first, then new texts
- Under consideration:
  - Science and Social Studies Grade 6
  - Chemistry
  - World History
  - Biology
  - Physics



# Success of Cafeteria Program

- Eliminated the expense of outside management and self-administer food service program
  - Expenses previously charged to the general fund budget have been absorbed by the cafeteria fund:
    - Propane gas
    - Equipment repairs
    - Equipment upgrades (convection steamer, ice machine, refrigerated work table)
- 

# Capital Budget Requests

## 2009-2014 Capital Improvement Projects Cont.

High School/Middle School	Install Wireless Computer System (two year request)	\$40,500
All Schools	Replace grease traps in all school cafeterias	\$50,000
All Schools	Technology Lease – year 4	\$50,222
All Schools	Technology Lease – year 2	\$25,950
<b>TOTAL</b>		<b>\$170,672</b>

# Reduction Scenarios

Percent	Amount of Reduction	FTE Positions
• 2	\$61,709	1.1
• 1.5	\$191,105	3.4
• 1	\$320,502	5.7
• 0.5	\$449,898	8.1
• 0	\$579,295	10.4



# Future Budget Considerations

- Continue funding of technology so that students leave our schools able to compete in a world with-out borders
- Plan for high school renovation to address the recommendations of the NEASC Report
- Add electives/restore opportunities for high school students
- Add language arts teacher to the middle school
- Add half time math tutor to Memorial School
- Maintain favorable class size balance at all schools
- Plan for staffing to manage facility needs in the future