

**EAST HADDAM
TRI-BOARD MEETING**

- ★ EDUCATION ★
- ★ FINANCE ★
- ★ SELECTMEN ★



**Monday, January 29, 2024
Municipal Office Complex**

BOARD MEMBERS

Board of Education	Board of Finance	Board of Selectmen
Patricia Stricker, Chairman	Joseph Corbett, Chairman	Irene Haines, First Selectman
Laurel White, Secretary	Todd Gelston, Secretary	Erik Dill
Jacqui Endorf	Rebecca Whatley	Tanya Bourgoin
Jim Francese	Erik Kolasinski	
Terri Garrity	Harvey Thomas	
Thea Jansky	Vacancy	
Sean Morrissey		
Marc Piscioti		
Keira Thompson		
Teresa DeBrito, Superintendent of Schools		
Valerie Belles, Finance Director		

Board of Finance Overview



- Introductions
- Review of Meeting Purpose and Process
- Key Points, the Board of Finance:
 - We are mindful of our goal to provide current services and plan for future needs while maintaining a responsible approach to financial decisions and, as such want to strive for a responsible mill rate which incorporates the growth of our Grand List.
 - We continue to preserve a strong operating framework and for the fiscal year ended June 30, 2022 the Town's comprehensive annual financial report was completed.
 - Maintain our desire of providing a clear understanding of both the budget process and its contents to the citizens so that the budget will pass on the first referendum.
 - The Board of Finance invites the public to join in the process starting now. Detailed budgets are built at the Board of Education committee level and at the Board of Selectmen department level. Those meetings are open to the public and we invite you to participate in the budget development early so that you can see the detail as it is built.
 - Please use the Town's website (<https://www.easthaddam.org/departments/FinanceDepartment/Budgets>) to access the most recent budget dates, the meeting agendas with links to watch on YouTube Live and the links to ClearGov for budget detail and updates.

For questions and/or comments, please email: bof@easthaddam.org

Board of Selectmen

BUDGET PROCESS

Budget Considerations	Zero-based Budgeting	Budget Detail	Budget Review
<ul style="list-style-type: none"> ➤ Budget detail—we will continue to implement line-item detail wherever possible. ➤ We will be using Zero-Based Budgeting to prepare the 2024-2025 budget. ➤ Global supply chain issues, increasing supply costs and increasing utility costs are still challenges. ➤ Negotiations of 3 collective bargaining agreements are imminent. 	<ul style="list-style-type: none"> ➤ Zero-based budgeting is a method of budgeting in which all expenses must be justified. ➤ We start the process with current contractual costs such as employment, utility, equipment leases etc. ➤ After which every other function is analyzed for needs and costs. 	<ul style="list-style-type: none"> ➤ Salaries and wages—will be listed by each position with the associated cost. ➤ Line-item detail—there will be greater detail, where appropriate, on the items in each budget. ➤ Budget calendar will be continually updated on the website to keep our citizens informed. 	<ul style="list-style-type: none"> ➤ Budgets are due to the Finance Office on January 16th. ➤ The initial budget review is conducted by the First Selectman in January/February. ➤ The Board of Selectmen conducts their budget review in March. ➤ We look forward to the budget process. We are open to, and we welcome employee, board and commission members and public input, suggestions and comments.

For questions and/or comments, please email: bof@easthaddam.org

Board of Selectmen

CURRENT EVENTS

Public Safety	Economic Development	Staffing	Capital
<ul style="list-style-type: none"> ➤ Addressing increased crime activity ➤ Currently looking to fill a police officer position and Firefighter/EMT ➤ Continuing the design phase for rehabbing Firehouse Co.2 ➤ Addressing deteriorating roads and infrastructure ➤ Municipal Office Complex hosted COVID-19 and flu vaccination clinics. 	<ul style="list-style-type: none"> ➤ Redevelopment Agency diligently working toward a resolution for the East Haddam village. ie TIFF financing proposals and brownfields studies. ➤ Currently working on an RFP for Moodus Master Plan. ➤ Broadband implementation committee is beginning outreach 	<ul style="list-style-type: none"> ➤ Library Director—vacancy. ➤ Children’s Librarian - vacancy ➤ Police Officer—vacancy ➤ Firefighter/EMT - vacancy ➤ Assistant Animal Control Officers – vacancy ➤ Public Works – driver/laborer vacancies 	<ul style="list-style-type: none"> ➤ Long-Range Capital Improvements Committee will begin reviewing capital requests in February ➤ Currently designing renovations on Firehouse Co. 2 ➤ Future Library building to be considered ➤ Future technology needs to include equipment and licensing ➤ School building HVAC upgrades
<p>For questions and/or comments, please email: bof@easthaddam.org</p>			

Board of Selectmen

CHALLENGES & COST DRIVERS

- Staffing Attrition and Negotiations of 3 collective bargaining units and non-union employees
- Increase in health care costs
- Energy Costs continue to rise
- Firehouse Company #2 renovations
- Updating aging school buildings to comply with future mandates

For questions and/or comments, please email: bof@easthaddam.org

Board of Selectmen

AREAS OF FOCUS

- EH Village Redevelopment
- Moodus Master Plan
- Broadband
- Housing
- Social Services



The future depends
on what we do in
the present.

-Mahatma Gandhi

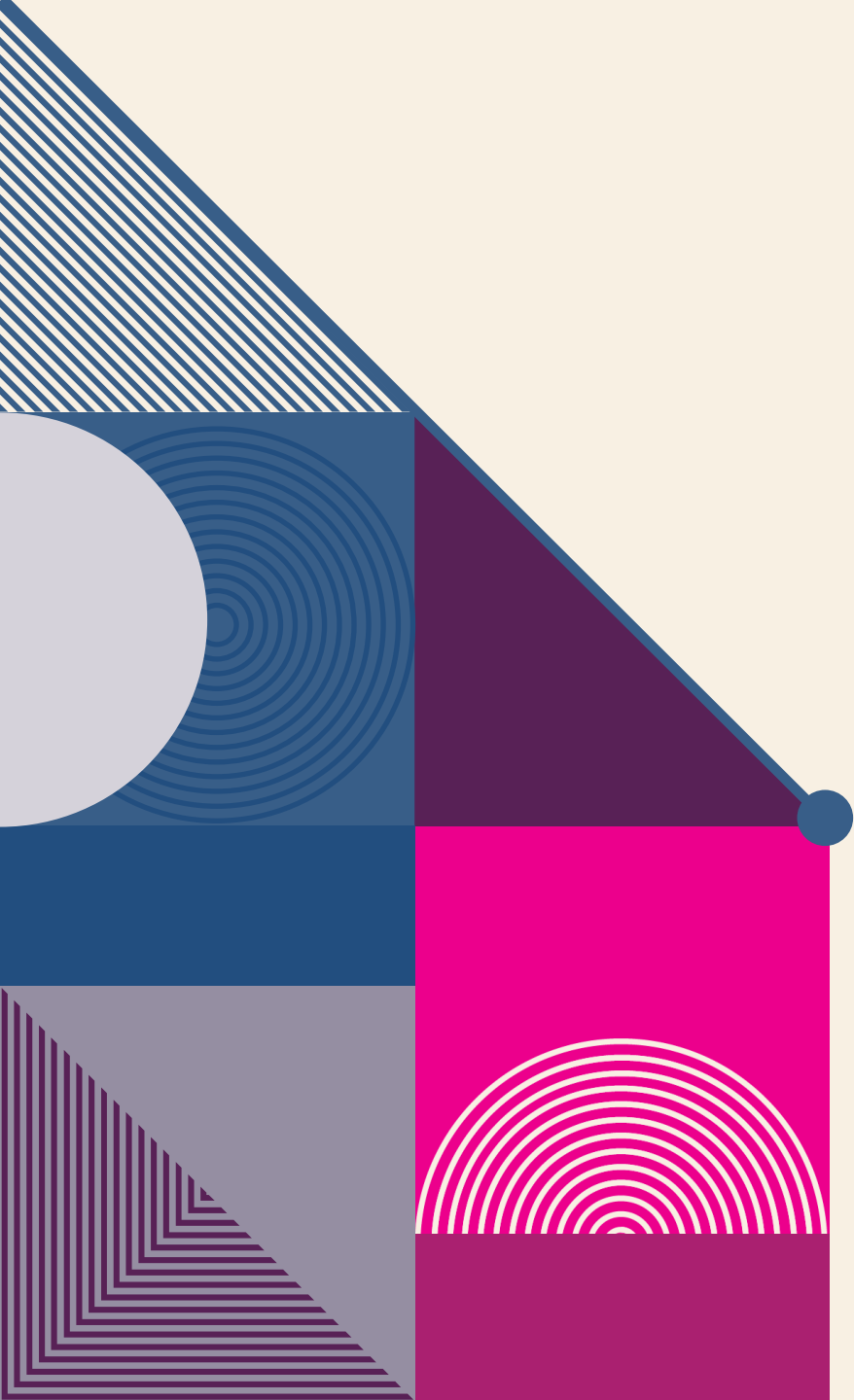
veganposters.com

For questions and/or comments, please email: bof@easthaddam.org



EAST HADDAM BOARD OF EDUCATION

January 29, 2024
Tri Board Meeting



OVERVIEW

Contractual Obligations

Staffing

Instruction

Field Experiences

Student Transportation

Capital Improvements

State Mandates

CONTRACTUAL OBLIGATIONS

- Employee contracts: 2.5% - 3% increases
- Medical insurance: 19.87% increase
- Maintenance agreements: 5% - 5 ½% increase
- Daily transportation: 3.6% increase
- Heating cost of oil is expected to decrease

STAFFING

➤ Instruction/Support:

- Special education (new, 1 FTE at EHES)
- Increase social worker (.4 at EHES)
- Family & Consumer Science (new, 1FTE at NHRMS)
- Two paraprofessionals (new at NHRMS for intervention)
- Building-based substitutes

➤ Student Activities/Athletics

- Athletic Trainer (1 FTE for NHRHS)

INSTRUCTION

- EHES:
 - State mandated reading program
 - Assessments

- NHRMS:
 - Second-Step (new)
 - Engineering/robotics Vex kits
 - Intervention math materials

- NHRHS:
 - NEASC Accreditation
 - Promethean boards for math classrooms
 - SAT fall testing

- Tuition for specialized instruction (K-12)

FIELD EXPERIENCES

➤ Field trips

- EHES: Ray of Light Farm, Cold Springs Farm, Machimoodus State Park, CT Historical Museum, Bushy Hill, Gillette Castle, Chester Disc Golf
- NHRMS: Florence Griswold Museum, Mashantucket-Pequot Museum, Mystic Seaport, Eastern Region Music Festival, Coast Guard Academy, Music in the Parks Festival, Senior Center, Devil's Hopyard, Boston Freedom Trail, Lake Compounce, Cave Hill, Camp Hazen, CAS, NYC
- NHRHS: Metropolitan Museum of Art, Model UN, Newport Mansion, Boston Museum of Science, Peabody Museum, Wesleyan University, Middlesex Superior Courthouse, FBLA to Boston, Uconn, Shoreline Music Festival, Coast Guard, Goodspeed Opera House, Electrathon race, College Fair, Career Expo, Middlesex Chamber of Commerce, National Honor Society Conference, Robotics Club competitions, French Quiz Bowl

STUDENT TRANSPORTATION

- Athletic events/competitions
- Field experiences for all students – off-campus opportunities for students
- Transportation for specialized instruction

STATE MANDATES

- Right to Read Program (K-3)
- Kindergarten entry age – screeners needed
- NEASC Accreditation
- Menstrual Equity Law (NHRMS and NHRHS)
- HVAC annual inspections
- Air quality: mechanical flow testing



THANK YOU