

Town of Montville Town Council
Public Hearing Board of Education Budget Minutes for April 26, 2017
6:00 p.m. – Montville High School – Auditorium

1. Call to Order
Chairman Jaskiewicz called the meeting to order at 6:00 p.m.
2. Pledge of Allegiance followed by a moment of silence in honor of our military.
3. Roll Call
Present were Councilors Caron, Longton, Rogulski, Tanner, and Jaskiewicz. Absent were Councilors May, due to a death in the family, and Pollard, due to a conflicting engagement. Also present was Mayor Ronald McDaniel.
4. Public Hearing

TOWN OF MONTVILLE
NOTICE OF BUDGET HEARINGS

Notice is hereby given that public hearings will be held at Montville High School Auditorium, 800 Old Colchester Road Oakdale, CT on April 26, 2017 at 6:00 p.m. on the Board of Education Budget and on on April 25, 2017 at 6:00 p.m. on the General Government Budget for the Town of Montville for the fiscal year from July 1, 2017 through June 30, 2018.

Revenue Summary 2017-2018

Description	2016 ACTUAL	2017 ADOPTED	2017 ESTIMATE	2018 DEPT.REQ.	2018 MAYOR PROP
PROPERTY TAXES	38,000,773	39,686,515	39,329,336	40,482,282	40,482,282
LICENSES & PERMITS	763,871	660,500	715,322	774,185	774,185
REVENUE USE MONEY/PROPERTY	70,711	66,000	61,380	72,000	72,000
REVENUE OTHER AGENCIES	216,634	191,253	191,253	202,999	202,999
STATE GRANTS SCHOOL	13,415,625	13,020,556	13,020,556	13,675,147	13,675,147
STATE GRANTS UNSPECIFIED	4,185,970	3,930,904	3,930,904	3,126,756	3,126,756
CHARGES FOR CURRENT SERVICES	601,542	530,500	510,341	530,500	530,500
MISC REVENUE	967,248	842,000	842,000	917,000	917,000
TOTAL REVENUES	58,222,374	58,928,228	58,601,092	59,780,869	59,780,869

Expenditure Summary 2017-2018

Description	2016 ACTUAL	2017 ADOPTED	2017 ESTIMATE	2018 DEPT.REQ.	2018 MAYOR PROP
GENERAL GOVERNMENT	2,196,769	2,699,510	2,539,510	2,726,016	2,627,912
INTERGOV'T CONTRIBUTIONS	59,300	59,300	59,300	170,877	73,300
FRINGE BENEFITS/INSURANCE	3,333,695	3,614,075	3,614,075	3,925,575	3,765,575
DEBT SERVICE	4,247,604	4,312,432	4,312,429	4,422,022	4,422,022
LAND USE	254,290	257,608	257,608	267,668	282,200
HUMAN SERVICES	587,749	604,433	604,433	622,599	626,723
CULTURE AND RECREATION	346,523	351,624	334,543	386,256	392,474
PUBLIC SAFETY	4,360,344	4,313,150	4,253,150	4,566,125	4,451,362
PUBLIC WORKS	3,508,649	3,766,769	3,691,434	3,729,569	3,648,600
EDUCATION	37,598,667	37,698,668	37,698,668	38,390,619	38,390,619
CAPITAL	1,306,716	1,250,659	1,346,441	3,104,199	1,100,082
TOTAL EXPENDITURES	57,800,306	58,928,228	58,711,591	62,311,525	59,780,869

2017-18 Proposed Water Budget

Description	2016 Actual	2017 Adopted	2017 YTD	2018 Proposed
Water Revenue	1,471,900	1,509,725	1,051,531	1,406,975
Water Salaries & Wages	50,493	98,200	18,193	48,000
Water Maintenance	4,923	29,000	83,188	71,000
Water Energy & Transp	1,051,950	1,160,230	732,151	1,058,730
Water Ins & PR Taxes	24,619	30,145	0	9,830
Water Misc Expenses	21,972	36,550	23,688	34,415
Water Admin Exp	18,125	20,600	32,952	20,000
Water Reserve	80,600	135,000	7,782	165,000
Total Water Fund Expenditures	1,252,682	1,509,725	897,954	1,406,975

Detailed copies of the budget by department are available at the office of the Town Clerk or online at www.montville-ct.org.
Dated at Montville, Connecticut, this 10th day of April 2017.

Ronald K. McDaniel
Mayor

Joseph W. Jaskiewicz
Town Council Chairman

Theresa Hart
Finance Director

Town Council Public Hearing BOE Budget Minutes
April 26, 2017

Bob Manfredi, Hillcrest Retirement Community, Uncasville, a 20 year resident of the Town, questioned the unusual aspects of the BOE Budget, including the School's fiscal year budget, which runs from October 1 to October 1 while the Town's fiscal year budget runs from July 1 to July 1, leaving them with more funds than previously thought. He also commented on the dishonesty of municipal departments and school districts, which traditionally spend all of their funding due to the fear of losing the funding for following years.

Brian Levesque, Superintendent, Montville Public Schools, provided a brief presentation of the BOE's proposed budget for fiscal year 2017-2018, which, he clarified, runs from July 1 to June 30 and is a needs-based budget. He stated that in February 2017, the BOE approved a budget of \$38,390,619.00, an increase of \$691,951.00 or 1.84% from the BOE's fiscal year 2016-2017. Following the offering of an early retirement incentive program, a total of five retirements were received, amounting to a total savings of approximately \$230,000.00 and reducing the budget increase to 1.23%. He stated that the BOE's funding increases, which has averaged less than 1% each year over the past several years, is well below the State average, reflecting that they have been and continue to be fiscally responsible. He also reviewed the actual and projected enrollment of students since 2000, which reflects its constant fluctuation, and the average class sizes. Driving the budget increase for the next fiscal year are such items as Certified and Paraprofessional Salaries; Health Insurance; Purchased Services, e.g. Magnet Schools; Legal Fees; Contracted Services; Tuition, e.g. Special Education outplacement; Instructional Equipment, and; by popular demand, the reinstatement of Middle School Sports. Budget reductions include Rollover Savings; elimination of two Elementary School, one Middle School, and one SPED Teacher; reduction of the High School French Teacher from 1.0 to 0.4; elimination of one Maintenance Worker and one Central Office Secretary; reduction to Nursing Services, SPED Transportation, SPED Transition Program (in-district program to be instituted), and; Supplies. He stated the importance of investing in the future of the Town and educating our children. He looks forward to working with the Town Council and invited them to come speak with him at anytime to discuss any budgetary matters.

Howard R. Beetham, Jr., 60 Riverview Road, Uncasville, commended the Superintendent on a nice presentation. He commented on the rising unemployment, industries lost, the \$2 million owed in back taxes, rising cost of electricity, and the exodus of many of its residents due to their inability to afford the high taxes. Making up approximately 40% of the population, he estimates that senior citizens, whose average Social Security check is \$10,000.00/year, are one of the biggest taxpayers in the Town. He questioned the increase in the BOE budget while the average number of enrolled students continues to decrease and cited a recent article in the newspaper noting the BOE budget for the wealthy town of Stonington, which, he stated, is less than that of the town of Montville. He urged the Town Council to keep the BOE budget flat as, in this changing world, the residents of Montville cannot afford the rising taxes.

In response to Mr. Manfredi, Superintendent Levesque stated that the BOE is requesting an additional \$461,000.00, not \$700,000.00, from the current year's budget.

Chairman Jaskiewicz asked three times if there were any additional persons from the public who would like to speak regarding the Board of Education Budget.

Chairman Jaskiewicz thanked everyone for attending and stated that the Town Council and Finance Committee will work together with the Board of Education to determine a fair and acceptable budget.

5. Adjournment

Meeting was adjourned at 6:19 p.m.