EAST HADDAM TRI-BOARD MEETING

★EDUCATION★
★FINANCE★
★SELECTMEN★

Monday, January 29 2025
Municipal Office Complex

BOARD MEMBERS

Board of Education	Board of Finance	Board of Selectmen
Patricia Stricker, Chairman	Todd Gelston, Chairman	Irene Haines, First Selectman
Laurel White,Secretary	William Barney, Secretary	Erik Dill
Thea Jansky	Joseph Corbett	Tanya Bourgoin
Sean Morrissey	Maureen Goff	
Jim Francese	Harvey Thomas	
Terri Garrity	Eric Kolasinski	
Jacqueline Endorf		
Keira Thompson		
Mark Pisciotti		
Dr. Theresa DeBrito, Superintendent of Schools		
Valerie Belles, Finance Director		

Tri-Board Meeting - Introduction

- On behalf of the East Haddam Board of Finance I welcome everyone to this Tri-Board Meeting for 2025. Three Boards participating are - Finance, Selectmen and Education
- East Haddam is a wonderful Town
  - We want it to thrive and always be wonderful
    - Our desire requires much thought and work
- Budget Development Process
  - Every year we start the Municipal Budget Development Process with a Tri-Board Meeting
    - The Tri-Board Meeting is the first formal step in the Process.
      - It enables the Public to hear an overview of each Board's Budget Plans for the new Fiscal Year
      - The Tri-Board Meeting highlights the intentions of the 3 Boards which is to work together to achieve the needed Services at the Least Cost to the Town
- Goal for this Budget Season:
  - Balance our needs with the anticipated available revenue and earn the taxpayers' approval by June 30, 2025 for a Budget for the new fiscal year

2025 Tri-Board Meeting - What is the process to achieve the Goal?

- The Board of Finance facilitates and participates in the Budget Development Process.
  - The Board of Finance works with the Board of Selectmen and the Board of Education to determine a proposed budget that can be presented and explained to East Haddam citizens.
    - The process provides a strategic opportunity to hear the citizen's questions and comments during the process, well before the referendum, and again at end of the process just before the referendum.
  - Clear communication is key to sharing the knowledge and substantiation of the proposed budget.
    - Workshop and Meeting attendance by the public (taxpayers and citizens) would be very helpful. We invite them to attend starting now.
  - Between now and the Referendum there will be a series of meetings and workshops for the public to attend.
    - Look for the 2025-2026 Budget Development Calendar on the Town's Website.

2025 Tri-Board Meeting - What are the benefits of following the Budget Development Process?

- An accounting of all Town budgets:
    - This is a good time to ask what has been the budget for a certain project or service? It is a good time to look at budget growth or shrinkage.
    - It is also a good time to review the service metrics for each department. Does the budget growth make sense with the service growth?
    - Helps to separate the needs from the wants.

    - A clear understanding by the voters of the proposed budget.
- A presentation to East Haddam residents and taxpayers of a budget for the new fiscal year that
    - Meets the needs of the Town without being an overbearing tax increase.
- A likely voter approval before June 30.

2025 Tri-Board Meeting - What can the Board of Finance provide to help achieve the Goal?

- The Town has many capital needs - large, small, short term and long term.
  - The large and long term needs will likely require capital
    - The Board of Finance will use the available means to raise capital funds for infrastructure projects such as roads and buildings
      - Municipal bonds are an excellent means to raise capital funds
        - Create a Bond Plan that matches the timing and financial needs of certain projects
          - Intent is to level the amount of Debt Service across the fiscal years.
            - Avoid spikes in the Town's Debt Service from year to year.

- Communication is critical for execution of a successful budget development process.
  - Board of Finance pledges to take all reasonable action to make the budget process transparent to the people of East Haddam. And take action to engage them in the budget process.
  - We encourage all East Haddam citizens to attend the meetings and workshops and ask questions

2025 Tri-Board Meeting – Summary for the Board of Finance

- The Process is to gather valid information, meet and discuss (workshops), receive and address public questions and comments, propose a budget, attend public hearings and vote at the Referendum on the recommended budget.
- This year will be a real challenge because the economy is making items more expensive and there are many needs.

  We must make sure that we are focused on the priority needs.
- By following the budget development process and getting taxpayer input during that process, we will help ensure that our Referendum Goal is met.
- 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—*the budget process*



Budget Considerations	Zero-based Budgeting	Budget Detail	Budget Review
➢ Our citizens indicated that they want greater detail in the line- by-line preparation of the budget. ➢ Budget detail—we will continue to implement line-item detail wherever possible. ➢ We will be using Zero-Based Budgeting to prepare the 2025-2026 budget. ➢ Global supply chain issues, increasing supply costs, increasing utility costs, increasing manpower costs	➢ Zero-based budgeting is a method of budgeting in which all expenses must be justified. ➢ The process of zero-based budgeting starts from a "zero base" and every function is analyzed for needs and costs. ➢ Zero-based budgeting starts from zero and calls for a justification of old, recurring expenses in addition to new expenditures.	➢ 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.	➢ Budgets are due to the Finance Office in January ➢ The initial budget review is conducted by the First Selectman in January/February. ➢ The Board of Selectmen conducts their budget reviewin February/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.

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Board of Selectmen

current events

Public Safety	Economic Development	Staffing	Capital
➢ Entering the design phase for building Firehouse Co.2 ➢ Road Study Review & Planning ➢ All public safety positions are needed in town: F/T & P/T police officers, F/T & P/T Firefighter/EMTs and P/T EMTs ➢ Considering automated speed camera devices for further speed enforcement on town & state roads	➢ Redevelopment Agency diligently working toward a resolution for the East Haddam village. ie TIFF financing policy is being drafted and brownfields testing is happening ➢ Society Hall is fully renovated and almost fully rented, La Vita Building bought and being renovated ➢ Anticipating Final Moodus Master Plan this Spring ➢ Broadband funding is being researched	➢ Previously mentioned – all public safety positions including a new Director of Emergency Services position ➢ Library has additional staffing needs ➢ Grounds will have additional staffing needs ➢ Public Works is anticipating additional staffing needs this spring	➢ Long-Range Capital Improvements Committee has begun reviewing new capital requests ➢ Looking to enter the design phase for building a new Firehouse Co. 2 ➢ This spring there will be a community conversation for new library

Board of Selectmen



- While tackling inflation, increased costs of goods and services, town has contracted 3.1% wage rate increase obligations
- Energy Costs continue to rise
- Firehouse Company #2 design and build
- Public Safety Staffing will demand increased salaries as well as other anticipated staffing needs

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Board of Selectmen

Areas of Focus

- EH Village Redevelopment
- Moodus Master Plan
- Broadband
- Housing
- Improving other community assets



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Tri-Board Presentation

DR. DEBRITO
SUPERINTENDENT OF SCHOOLS

JANUARY 29, 2025

District Vision

East Haddam is a district of distinction where educators value student success, family outreach, and the power of accountable collective efficacy. We develop student passions, knowledge, and civic mindedness. We ensure a nurturing, dynamic learning community where communication thrives, students excel, rigorous instruction is the norm, and children's developmental needs are heeded. We believe in the power of *not yet* and reject ceilings so that students can soar. We *love equitably* and cultivate an environment where every student feels valued, supported, and empowered to persist through adversity.



Highlights of Initiatives

- Science of Reading – State Law
- SEL - Restorative practices, Responsive Classroom
- *Leader in Me* for all 9th graders – focused on Seven Habits of Effective People
- RISES network at the high school – B or Better
- Building Thinking Classrooms - all schools
- Project Lead the Way - MS
- Building school climate – special guests/motivational speakers
- PD focused on instructional practices

Highlights of Field Experiences

- EHES: Ray of Light Farm, Cold Springs Farm, Machimoodus State Park, CT Historical Museum, Bushy Hill, Gillette Castle, Chester Disc Golf; Lyman Allen Museum for Art

- 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, Mock Trial, National History Day, Odysey of the Mind

- NHRHS: Metropolitan Museum of Art, Model UN, Newport, 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, FFA Convention, CT Youth Forum, Financial Reality Fair

School of Distinction



Employee Benefits

- Salaries - 2.5-4% inc.
- Medical & Dental Insurance – 15% inc.
- Retirement/Sick Time Pay
- Tuition Reimbursement
- FICA
- Workers Compensation
- Unemployment
- Liability Insurance
- Life Insurance

PURCHASED SERVICES

- Adult Education
- Transportation
- Fire, burglary alarm, and security monitoring
- Building sprinkler service and maintenance
- Septic and grease trap cleaning
- Water testing three schools
- Trash removal
- Fire alarm maintenance
- Elevator inspections and service if needed – twice/year
- Generator service and testing – twice/year
- Kitchen cooler/freezer service and maintenance-monthly/yearly
- Boiler cleanings
- Exterminating - monthly
- Environmental monitoring; new IAQ Requirements for 24-25FY
- Cleaning and maintenance of gym floors
- Water operator
- Medical advisor
- Legal services
- Hood and duct cleaning – twice/year
- Maintenance of lawn equipment
- Building Coolers and Generator monitoring, new for 24-25FY
- Radon Testing, all schools, new for 24-25FY
- MS & HS fertilizer
- HS mowing, leaves and trim
- Clearing of trees and brush
- Maintenance of equipment
- Utilities

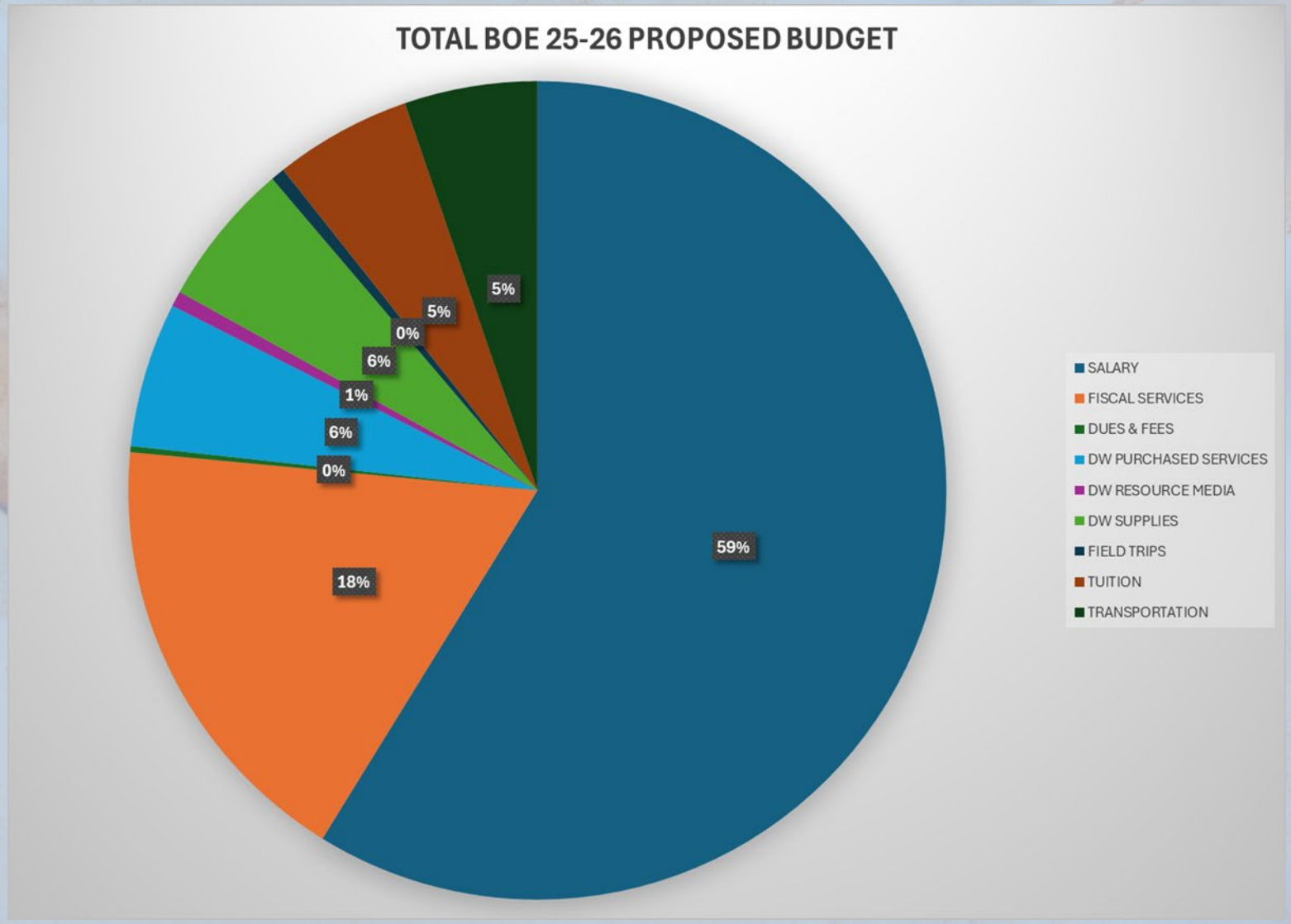
2026 Additional Priorities

- NEASC accreditation & compliance
- Professional learning – Focused on Tier 1
- School Staffing Requests include:
  - Assistant principal, athletic trainer, paraprofessionals, social worker



Contractual Obligations

✓	Salaries (2.5 – 4%) Medical/dental insurance (15%)
✓	Student Transportation (3.6%) Electrical (15.38%)
✓	Maintenance Contracts (5-15%) Legal (200%) Reduction in food service assistance (40%)


TOTAL BOE 25-26 PROPOSED BUDGET
59%
18%
0%
6%
1%
6%
0%
5%
5%
SALARY
FISCAL SERVICES
DUES & FEES
DW PURCHASED SERVICES
DW RESOURCE MEDIA
DW SUPPLIES
FIELD TRIPS
TUITION
TRANSPORTATION



Thank you

Teresa DeBrito, Ed.D

East Haddam Public Schools