

Town of Montville Town Council  
**Public Hearing Board of Education Budget Agenda**  
**Thursday, April 28, 2022**  
6:00 p.m. – Montville High School – Auditorium

**MINUTES**

**Town of Montville has lifted the mask mandate effective Monday, February 28, 2022, throughout Town facilities in coordination with our schools. Although the mask mandate has been lifted, Uncas Health strongly recommends that all individuals, both vaccinated and unvaccinated, continue to wear masks indoors.**

1. Call to Order  
Town Council Chairman McNally called the public hearing to order at 6:00 p.m.
2. Pledge of Allegiance  
All stood and pledged the flag.
3. Roll Call  
Present were Town Councilors Thomas McNally, Lenny Bunnell, Sr., Tim May, Robert Yuchniuk and Alfred Mandler. Absent were Town Councilors Billy Caron and Colleen Rix. A quorum was present.
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 27, 2022 at 6:00 p.m. on the General Government Budget and on April 28, 2022 at 6:00 p.m. on the Board of Education Budget for the Town of Montville for the fiscal year from July 1, 2022 through June 30, 2023.

**Revenue Summary 2022-2023**

Description	2021 <u>ACTUAL</u>	2022 <u>ADOPTED</u>	2022 <u>ESTIMATE</u>	2023 <u>DEPT.REQ.</u>	2023 <u>MAYOR PROP</u>
PROPERTY TAXES	43,627,399	43,573,205	43,627,337	51,504,483	45,148,237
LICENSES & PERMITS	1,121,989	882,200	1,121,989	961,500	961,500
REVENUE USE MONEY/PROPERTY	33,298	30,000	45,000	35,000	35,000
REVENUE OTHER AGENCIES	169,143	245,148	164,519	196,350	196,350
STATE GRANTS SCHOOL	13,217,607	13,240,947	13,283,365	13,240,596	13,240,596
STATE GRANTS UNSPECIFIED	3,242,158	5,425,666	4,572,706	4,618,001	4,618,001
CHARGES FOR CURRENT SERVICES	426,324	412,000	416,609	401,000	395,500
MISC REVENUE	708,374	867,000	1,097,727	865,600	1,020,600
<b>TOTAL REVENUES</b>	<b>62,546,292</b>	<b>64,676,166</b>	<b>64,329,252</b>	<b>71,822,530</b>	<b>65,615,784</b>

**Expenditure Summary 2022-2023**

Description	2021 <u>ACTUAL</u>	2022 <u>ADOPTED</u>	2022 <u>ESTIMATE</u>	2023 <u>DEPT.REQ.</u>	2023 <u>MAYOR PROP</u>
GENERAL GOVERNMENT	2,373,182	2,705,371	2,570,102	2,747,116	2,721,016
INTERGOV'T CONTRIBUTIONS	74,300	80,800	80,800	203,390	77,800
FRINGE BENEFITS/INSURANCE	4,781,576	5,106,000	5,123,256	5,631,650	5,631,650
DEBT SERVICE	5,078,419	5,039,516	5,039,516	4,881,173	4,994,173
LAND USE	250,269	292,229	263,006	292,000	292,000
HUMAN SERVICES	644,325	690,537	676,726	772,463	732,863
CULTURE AND RECREATION	323,545	419,695	386,245	416,945	419,595
PUBLIC SAFETY	5,151,912	5,212,324	5,242,780	5,422,888	5,402,388
PUBLIC WORKS	3,616,423	3,942,482	3,745,380	4,073,155	4,032,755
EDUCATION	38,675,106	39,816,140	39,816,140	41,729,949	40,811,544
CAPITAL	487,861	1,371,072	895,929	5,651,801	500,000
<b>TOTAL EXPENDITURES</b>	<b>61,456,918</b>	<b>64,676,166</b>	<b>63,839,880</b>	<b>71,822,530</b>	<b>65,615,784</b>

Detailed copies of the budget by department are available at the office of the Town Clerk or online at [www.montville-ct.org](http://www.montville-ct.org).  
Dated at Montville, Connecticut, this 14th day of April 2022.

*Ronald K. McDaniel*  
Mayor

*Thomas McNally*  
Town Council Chairman

*Theresa Hart*  
Finance Director

Town Council Chairman McNally read into the record the notice for the Town of Montville Budget Hearing for the Board of Education FY 2022-2023 and asked if anyone wished to speak on behalf of the budget.

Superintendent of Schools Pallin spoke in support of the Board of Education FY 2022-2023 Operating Budget of \$41,729,949, a 4.81% increase from the prior fiscal year. The proposed budget contains no new programs, initiatives or improvement but is necessary to maintain current programs. The BOE budget and its increase was presented as follows:

- An increase of 41.36% for special education outplacements as result of eight (8) students who entered the district after development of the FY2022 budget creating a deficit and unexpected expense estimated at \$560,000 to be drawn from the 2% account to meet costs.
- An increase of 28.42% for wages to accommodate contractual increases and a negotiated COLA increase of 0.5% - 2.0% for FY2023 currently at 5.9%.
- The addition of two (2) behaviorists and increased monitor hours for student safety and special education and use of the ARP ESSER grants for increases in tutors, paraprofessionals, safety officers, and monitors, positions that can be phased out upon expiration of the grant.
- An increase of 21.1% for benefits--health insurance at a 10% increase over FY2022 and MERS pension costs for the BOE currently 16.44% to 18.26% for FY2023.
- An increase of 5% for cost of supplies--gas from a current locked rate of \$1.79 per gallon to FY2023 rates of \$3.50 and \$3.00 for gas and diesel, respectively; and fuel oil currently locked at \$1.89 per gallon budgeted for \$2.95 per gallon for next year. Budget supplies have been level-funded and will be reduced to stay within budget given inflation now at 8.5%.

Examples of one-time savings cuts in prior budget years used to offset cost increases were referenced. The proposed FY2023 budget was thoroughly reviewed and scrutinized for additional cuts by Superintendent Pallin and Business Manager Kathy Lamoureux but were none were found given the stable student enrollment. Appreciation was extended to Mayor McDaniel and the Town Council in consideration of the FY 2023 budget.

Town Council Chairman McNally asked three (3) times if there was anyone from the public who wished to speak on the Public Hearing. There were no other comments.

#### 5. Adjournment

Motion by Councilor Mandler; seconded by Councilor May to adjourn the meeting at 6:07 p.m.  
Discussion: none. Voice vote: 5-0, all in favor. Meeting adjourned.

Respectfully submitted by: Gloria J. Gathers  
(for Agnes T. Miyuki, Recording Secretary/Minutes Clerk, Town of Montville.)

**AN AUDIO RECORD OF THE MEETING CAN BE FOUND ON THE TOWN'S WEBSITE  
LOCATED UNDER RESOURCES – FORMS REPOSITORY—MEETING RECORDINGS.**