

Board of Education Budget Workshop Minutes

January 10, 2018

Attendees: Matt Ullring, Denise Arterbery, Betty Hadlock, Eric Carbone, Jeff Cap, Bill Kraut, Mary-Jo Sierakowski, Susan Riccio, Ken Ziman, Mike Luzzi, Christian Young, Kim Browe, Dr. Evelyn Russo, Mary Welander, Mike Gray, Chantelle Bunnell, Kai Byrd, Charles Flynn, Dr. Vince Scarpetti

Called to order at 6:14pm by Board Chair, Bill Kraut

Board committee lists have been distributed to BOE members

1st Budget workshop

Kickoff by Dr. Vince Scarpetti

Highlights of budget:

- 82% goes to teachers/special ed. teachers
- Currently 2.82% = \$568,730
- Salaries/ Special Education
- Reductions
 - Summer school costs will be paid by parents
 - Curriculum materials
- Additional possible reductions
 - Kindergarten position
 - LEAP position
 - Spanish 0.5 FTE
- Unfunded federal/state mandates impact budget

Reviewed the projected enrollment for all 4 schools:

- Consistent total number of teachers,
 - Decrease of 1 teacher at Peck Place
 - Increase 1 teacher at Race Brook

Reviewed each Building's budget:

- 44% decrease in textbooks & instructional supplies. Overall all budgets costs decreased except science supplies.
- MLT – budget based on 150 projected students
- RBS – Increase of 44 students this year; budget decrease overall , increase to science/health supplies
- THS – All items decreased/constant except increase in science
- PPS – 330 students overall currently. Stable enrollment overall. Budget decrease overall, increase in science budget

Curriculum: Dr. Russo advised there was a focus on Human Capital and reduction in instructional costs/text books.

Reduction in instructional supplies included removal of costs in science program - removed 3 new kits per grade level. Total cost would be \$180k for 3 new units per grade. Each kit is approximately \$62K

- Request to obtain additional information on science kits and how teachers use them.
- Question could there be one kit per level - not 1 per teacher but possibly 1 per level

Special Ed – increase in special education district transportation and decrease in outplaced transportation

Technology – Overall reduction of 7.22% Major reductions as a result of negotiations, less servers, reduction in computer supplies

Transportation – overall stable

Facilities – Reductions to rubbish removal due to contract negotiations and reduction in the municipal energy program with UI. Mike Luzzi has requested about \$7 million in capital improvements to the Capital Improvement committee with the town.

Insurance – Mary-Jo Sierakowski said that we are under the town’s umbrella on insurance.

Question about early retirement, request to see information about early retirement.

Question about date to notify of retirement.

Dr. Evelyn Russo, Dr. Scarpetti, and Mike Gray invited to executive session

Motion by Ken, Betty – all

Executive session 7:48pm

Executive session - discussion of additional position.

Exit out of Executive session at 8:42pm motion by Betty 2nd Kim. All in favor

Adjourn BOE workshop motion by Ken, 2nd Susan. All in favor 8:45pm