

2019-2020 Budget Workshop Minutes

January 16, 2019

Meeting convened at 6:08 PM

Present: Charles Flynn, Rosie Slowik, Chantelle Bunnell, Denise Arterbery, Mary Welander, Dr. Russo, Christian Young, Trisha Lasto, Ken Ziman, Mike Gray, Betty Hadlock, Kim Browe, Eric Carbone, Bill Kraut, Jeff Cap, Mike Luzzi, Matt Ullring, Dr. Scarpetti, Mary-Jo Sierakowski, Susan Riccio

Budget Presentation by Dr. Scarpetti

Dr. Scarpetti opened meeting with a slideshow that shows salaries and benefits percentages. Presented is a 3.19% increase in budget. Dr. Scarpetti continued to highlight the current year. Not included in budget but requested:

1. FTE Assistant Principal shared at RBS/PPS \$100k+-
1. FTE HVAC Position \$60k-\$70k
- .75 FTE Math Aide at MLT
1. FTE District Literacy Support \$80k-\$100k
1. STEAM Teacher for District \$60k-\$70k
1. Technology Integration Teacher
- Upgrades to original school kitchens

Discussions came up on the omitted items and asked to prioritize the list presented above.

The next topic was a discussion of student enrollments in each school. Dr. Scarpetti is showing an increase from 1112 to 1116 students net from prior year.

Review of Draft Budget

Discussions continued presentation of draft budget for each department.

Budget items of note:

- Reduction in legal fees as there are no contract negotiations for 19/20 school year
- District travel will increase as mileage cost increased from .545 to .58 per IRS
- Increase in Professional learning due to SRBI training tiered support
- Reduction in curriculum materials and software
 - new science kits not required only refresh of the consumables
 - negotiated Lexia contract
- Each school's (MLT, PPS, RBS, THS) budget was reviewed and validated that each school had and/or requested all that they needed.
 - Classroom teachers will be reduced by 1 teacher based on current enrollment
 - PPS will be adding 1 Special Ed. teacher
 - Discussion of "wish list" for the schools – update to THS track, RBS kiln, PPS no request, MLT carpet in office
- Reviewed and discussed class sizes
 - Chair requested that Policy review class size policy for a vote during next meeting
 - Discussion on predicting class sized due to many additions during the school year
 - Budget request is for an increase of 4 children based on currently enrollment
 - Board supports principals and administrators' recommendation for class sizes
 - Concerns pertaining to class size and increase in special needs
- Special Education
 - BCBA internal hire has decreased cost of BCBA for the district
 - Increase in cost of evaluative services, OT and PT needs
 - Increase in adding Wilson certification for two staff reading specialists
 - Decrease for in-district costs with a reduction of one van

- Technology
 - Zero increase in budget
 - Decrease in hardware costs
 - Increase in human capital costs
- Transportation
 - Regular transportation costs have increased
 - Cost of Diesel has decreased due to participation on consortium
- Health Insurance – TBD possible surplus
- District computer lease discussion - District computer lease is up for renewal/terminal. Six possible scenarios discussed. Agreement from the board to further investigate a lease to own option.

Action: Request for the superintendent and his team to re-review the budget and wish list items based on current discussion of Budget items.

Motion to adjourn made by Ken Ziman, Second by Susan Riccio - unanimous vote in favor of adjourning at 9:44pm January 16, 2019.