

**NORWICH BOARD OF EDUCATION  
BUDGET EXPENDITURE COMMITTEE**

**February 5, 2020**

**6:00 p.m.**

**Kelly STEAM Magnet Middle School Community Room**

**MINUTES**

**Present:** Heather Romanski, Patricia Staley, Mark Kulos, Carline Charmelus (arrived at 6:10 pm), Singh Swaranjit Bhatia, Kevin Saythany, Stacy Gould and Derell Wilson.

**Staff:** Kristen E. Stringfellow, Ed.D., Superintendent  
Athena Nagel, Business Administrator  
Kaitlyn O’Leary, Director of Strategic Initiatives  
Jamie Bender, Director of Student Services & Special Education  
Amber Rutigliano, Executive Assistant to the Superintendent  
Administrators

**Media:** The Day

The meeting was called to order at 6:00 pm by Heather Romanski.

Dr. Stringfellow gave a detailed presentation including an overview of the budget process, including:

- The budget creation
- Budget history
- Student demographics/enrollment
- Special Education associated costs
- Staffing
- EL/Bilingual staff & students
- Health Insurance
- Revenue Sources
- NFA tuitions per pupil expenditure projection
- Other high school and magnet school costs
- Transportation

Kaitlyn O’Leary, Director of Strategic Initiatives presented on the Fiscal Year 2020 grant budget including a breakdown of federal, state, school-specific, preschool and extended learning grants.

Athena Nagel provided information for the 2019-2020 year including no current deficit in the health insurance fund and the fact that SPED transportation costs may be slightly higher than anticipated.

Other items discussed included:

- Possible 10.94% increase in NFA tuition for the 2020-2021 school year (uncertain until final SPED placements are determined), with a more likely increase of 8.35%.
- For possible consideration: hiring of three additional reading teachers at the lowest performing schools, the addition of an Assistant Special Education Director and the addition of middle school sports teams.
- Anticipated needs: an additional maintainer, a 3% increase in utility and healthcare costs, an additional teacher (coach) for the Norwich Transition Academy due to increased enrollment and replacement of the district AEDs.

Meeting adjourned at 7:50 pm