

**NORWICH BOARD OF EDUCATION
BUDGET EXPENDITURE COMMITTEE**

February 24, 2021

5:30 p.m.

Virtual-Zoom Meeting

MINUTES

Present: Heather Romanski, Aaron Daniels, Swaranjit Singh Bhatia, Carline Charmelus, Mark Kulos, Derell Wilson, Yvette Jacaruso, Christine DiStasio, Stacy Gould, Patricia Staley

Staff: Kristen E. Stringfellow, Ed.D., Superintendent
Jamie Bender, Director of Student Services
Tamara Gloster, Asst. Superintendent
Christine Goracy, Director of Grant Financial Services
Amber Rutigliano, Executive Assistant to the Superintendent
School Administrators, Teachers, Public Audience

The meeting was called to order at 5:30 pm by Heather Romanski.

Dr. Stringfellow gave a detailed presentation that included:

- Preparation for the March 2021 BOE preliminary budget vote
- Budget assumptions including: Tuition, Transportation/Fuel, Benefits, Collective bargaining agreement increase and utilities
- Assumption of level staffing with 3 exceptions: Equity compliance officer (would be grant funded), Transportation Coordinator and ESSER II Grant funded positions of Reading Teachers & Math Specialists
- Historical flow of the budget from 2010-2022
- Superintendent budget recommendation of a 3.95% increase (\$3,327,481.60) for a total budget of \$84,240,102
- Detailed line items amounts with estimated increases
- Fixed costs vs Variable costs (84.13% of the budget increase is fixed costs for staffing, benefits, tuition, transportation & utilities)

Discussion ensued in response to Dr. Stringfellow's presentation whereas committee members asked questions/clarification in response to:

- Certified vs non-certified substitutes
- Budget estimates are based on a 5 day school week for students (including staffing and transportation costs)
- Summer programs that will be grant funded
- ECS funding

- Extra resources for students to help with the loss of instructional time due to COVID
- Case Street staffing changes
- Norwich Transition Building (Hickory Street location)

The next meeting will be held on March 2, 2021 @ 5:30 pm via ZOOM.

Meeting adjourned at 6:32 pm