



Board of Education - Budget Presentation

Time: Mar 22, 2021 07:00 PM

Join Zoom Meeting

<https://ctreg14-org.zoom.us/j/97571751323>

Meeting ID: 975 7175 1323

Phone: (646) 558-8656

Present:

George Bauer, Chairman
Jim Crocker
Michael Devine
Carol Ann Brown
Jonathan Kapstein
David Butkus
Chris Matta

Absent:

Tikva Rose

Also Present:

Wayne McAllister, Acting Superintendent
Tina Tanguay, Director of Finance and Operations
Patricia Paige (Recording Secretary)
Patrick DiSarro (Communication Specialist)
Boards of Selectmen and Boards of Finance members from Bethlehem and Woodbury

I. Call to Order

Chairman George Bauer called the meeting to order at 7:02 p.m.

II. Pledge of Allegiance

The Pledge of Allegiance was recited

Mr. Bauer extended a warm welcome to the various board members present and asked that they introduce themselves.

III. Presentation of the Superintendent’s Proposed 2021-2022 Budget to the Boards of Selectmen and Finance of Bethlehem and Woodbury

Mr. Bauer offered the timeline for the budget process and provided the upcoming meeting dates.

Public Hearing	March 23, 2021
BoE Budget Workshop #3	March 29, 2021
Meeting to adopt the budget	April 5, 2021
District Meeting	May 3, 2021

The budget presented this evening represents an overall increase of 2.241% over the current year's budget.

Highlights of the \$37,721,146 budget include:

- A 2.6 reduction in workforce due to class sizes and requests made from high school administration.
- Conversely, staff additions are comprised of 5 paraprofessional positions; 3 hired during the 2020/2021 school year and 2 anticipated for the 2021/2022 school year. The addition in staff is to address the supplementary needs of students entering the district.
- Health care benefits represent a final increase of 4%.
- Purchase Services Instructional includes a savings of \$185,000 if the Transition Program were to be reinstated in district and is contingent upon board approval. Other savings under the category encompass a reduction of outside behavior services and the reduction of the Video Production Consultant position.
- Purchase Services Non-Instructional depicts an increase in telephone and internet provider services to accommodate distant learning requirements and the expansion in bandwidth. Additionally, newly installed systems at the high school including air conditioning equipment, fire sprinkler system, HVAC, building management system, etc. are now the responsibility of the district since commissioned.

A detailed itemization of Capital and Equipment was provided with an overall total of \$723,834 as well as a line-by-line budget detail. Big ticket items include roof replacement at Bethlehem Elementary, asbestos abatement in the boiler room and boiler tubing at Mitchell Elementary School, and new Chromebooks for all students.

IV. Discussion of Superintendent's Proposed 2021-2022 Budget

Board of Finance and Selectmen members were invited to ask questions.

Discussions included topics regarding:

- \$550,000 in funds from the American Recovery Plan Act and whether or not the monies would be incorporated into the budget;

- Senate Bills 948 & 949, which address funding for Magnet, Technical and Agriscience schools; was the board aware of these bills which are scheduled to take effect July 1, 2021 if passed by the legislature?
- A rationale of the additional paraprofessionals;
- If the board plans to take into consideration staff reductions addressing the pupil/teacher ratio;
- The \$352,000 surplus from the 19/20 budget;
- Will the retirement and non-replacement of an individual from the Agriscience program affect certification or program needs?
- Specific staffing inquiries regarding interventionists, social workers, counselors, and behavioral specialists;
- What plans are there to rationalize the number of facilities and declining enrollment?
- Proposed stage lighting at Bethlehem Elementary School;
- Homeschool students;
- Chromebooks – is the district obligated to purchase for students?

V. Adjournment

A motion was made by Jim Crocker and seconded by David Butkus to adjourn the meeting at 8:02 p.m.; all in favor; none opposed; motion carried unanimously.