

MANCHESTER BOARD OF EDUCATION

BUDGET WORKSHOP

Wednesday, November 18, 2020

6:00 p.m.

Lincoln Center/Virtual

PRESENT: Heinrich, Hughes, Luna, Meggers, Pattacini, Patterson, Thames

ALSO PRESENT: Superintendent of Schools Geary, Deputy Superintendent & Special Services Radikas, Director of Finance & Management Clancy

ABSENT: Gundersen, Stefanovicz

A. CALL TO ORDER

The meeting was called to order at 6:03 p.m. by Darryl Thames, Snr., Chairman.

B. SUPERINTENDENT'S DRAFT BUDGET PRESENTATION

Mr. Geary reviewed the Board of Education proposed budget tonight is typically current services rolled forward a year, keeping all current levels of services and accounting for contractual obligations. This is a simple way of predicting the next year's costs. However, this year we were unable to do that since we are not in a typical school year. Instead the draft was created with estimates and contractual obligations and a focus on equity. There is much uncertainty at this point.

Mr. Geary also noted that there was an uptick in students being withdrawn to homeschool this year, but he does not believe those students will remain at home next year. Mr. Geary kept in mind

- The economic impact of the pandemic;
- CT state budget is in year 1 of a new 2 year budget;
- CT budget deficit of \$2billion;
- Alliance/ECS Funding - a 10 year phase-in could result in additional monies;
- Unknown if there will be a second Federal Relief Package;
- Unknown when COVID-19 will be contained or eliminated.

Mr. Geary reviewed our line items are made up of three sections of numbers: Objects, which represent the broader category (ie., Certified salaries); Location, which is the physical building; and Program (ie., by department such as Science).

Tonight we will be discussing object codes only. For certified salaries, Mr. Geary did not include the cost of keeping all the temporary hires we employ currently, though we may consider keeping some.

Mr. Geary outlined potential savings may be found in:

- Transportation Services
- Substitute Services
- Overtime
- Capital Projects
- Professional Development

There may be potential for additional spending in:

- Academic Support
- Instructional Supplies
- Computer Equipment
- Software
- Cleaning and Maintenance Supplies
- Tuition and Related Services

Mr. Pattacini asked about the level of federal government funding. Mr. Geary expects title grants and IDEA funding to remain the same. There is uncertainty if there will be another COVID relief package and if so, how much that will be. That also would help the state stem some of their own deficit.

Mr. Pattacini asked about federal funding provided early on in the COVID pandemic. Mr. Geary stated that we received about \$1.5 million, which we shared with the non-public schools. In addition there was about \$900,000 from the state for COVID aid.

Mr. Pattacini asked for clarity around the healthcare costs. Mr. Geary noted that each year about 50 people move in and move out of our healthcare system. The difference, which we do not know until we know, is how many of those will be family plans, single employees, or even those that opt to drop our insurance for that of a spouse.

Mr. Pattacini asked about potential savings in the substitute line. Mr. Geary stated there is a national sub shortage at this time. We have been working on ways to support students using reading consultants, tutors and paras. Also, Mr. Geary noted we hired temporary remote teachers and we may keep some of those people to do sub work. There is potential to rethink how we do some things that could lead to savings.

Mr. Thames wondered why we do not use the Special Education money. Mr. Geary notes we watch that line closely. In the past we have had some families move into town with a child already outplaced, which then needs to be covered

by our budget. Some years this happens multiple times. We have not seen an influx yet this year. Also, with smaller classes at this time, that is providing more 1 on 1 attention for students, which may help stave off behavior problems. This is one positive consequence of our current situation.

C. ADJOURNMENT

The meeting was adjourned at 6:57 p.m.

Respectfully submitted,

Christopher Pattacini
Board Secretary