

Suffield Board of Education
Budget Subcommittee Meeting Minutes
January 23, 2014
5:00 p.m.
Central Office Conference Room

Present: Scott Schneider, Mary Roy, Jeanne Gee, Bob Eccles, Lori D'Ostuni, Ed McAnaney, Mel Chafetz, Karen Baldwin, Phil Russell, Jim Collin,

I. Call to Order: 5:00 p.m.

II. Review of Mission-driven Goals

Board member Schneider led a discussion of the Board of Education budget process. The tri-board meeting is on hold. There was interest in attending the February 5 Board of Selectmen meeting and the February 10 Board of Finance meeting. The budget subcommittee minutes will be sent to the Board of Selectmen and Board of Finance members.

The Superintendent reviewed the mission-driven goals.

Priorities for budget: Aligned to Four Strategic Goals and Mission

Suffield Public Schools Mission: To prepare all students with the knowledge, skills and attributes required for success in a rapidly changing world.

1. Align the district strategic plan and the district improvement plan to develop a Program Budget that identifies resource allocation in curriculum development. Specifically funding the continued integration of the Common Core State Standards, differentiation of instruction, intervention structures, and technology hardware and applications.
2. Evidence of Middle School Continuous Improvement with resources allocated to support an increase in Unified Arts opportunities for students, increased instructional time in ELA and core academics, and the creation of a developmentally appropriate best practice middle school.
3. Resources identified to support increased collaborative time for teachers and job embedded professional learning.
4. Strengthening the use of data to drive decision-making at classroom, school, and district level through personnel restructuring and funding of positions.
5. Continue to create a safe and healthy environment for our students and staff and address security needs not funded through State of Connecticut Grant Application.

Board members discussed the importance of engaging all stakeholders in the process.

- Superintendent present at faculty meetings
- K-12 Supervisors engage with teachers on budget development process
- Program focused (ELA, Technology, Math, Science)
- PTO, office hours = community engagement

Selectman Chafetz asked why #2 was specific to Suffield Middle School and asked about the cost of teacher collaboration. Board Chair Eccles discussed reallocation not just additions. The Superintendent explained that Suffield Middle School does not have guaranteed, viable curriculum offerings for all students in grades 6-8 in the arts, music, technology, and computer science. There is a need to begin building infrastructure for an improved middle school learning experience.

III. Enrollment Projection

- Shows a slight decline but Open Choice program numbers are still not in from the State
- 9th grade Agri-Science shows strong interest – increased applications for 2014-2015
Superintendent to check on target number of applications
- 2383 minimum number of students
- Enrollment is fluid – district currently up six students from 10/1/2013 report to SDE

IV. Special Education Tuition and Transportation

- \$3.75/gallon of fuel came from CASBO (Phil will check with Town on cost)
Is this based on recast budget, net 70% reimbursement excess cost
- Special Education – up and down, in and out, transportation different (fluid all year long – very volatile)
- Budgeted for real numbers of students – no contingencies built in
- ECS goes to the Town but cost comes out of the BOE budget
- 3% total increase (legal costs not recoverable)
- Building programs to bring back students into least restrictive environment
- M&J not sole provider using other companies to provide out of district transportation.
Looking at leased vehicle for special education and regular education students for 2014-2015

V. Transportation

The subcommittee received regular transportation costs. The subcommittee asked the administration to look into the Cheney Tech run and costs.

2014-2015 Budget - Transportation

Conclusion: Costs are down – no increase but 1.63% reduction

Future Agenda Items

Grants – IDEA Title I & II
Open Choice – Recruitment
Magnet Schools
Cafeteria Program – Sodexo
Agri-Science Revenue

Meeting adjourned: 7:00 p.m.