

F.O.I. Compliance - subject to BOE approval

DEEP RIVER BOARD of EDUCATION

Date: April 21, 2021

Special Meeting – REMOTE MEETING

(To view a recording of this meeting, please visit our website www.reg4.k12.ct.us and select “Remote Meeting Recordings” under the BOARD OF EDUCATION Heading)

Attendance:		✓	<u>Administration:</u>	<u>Others:</u>
(✓ = attended)	Miriam Morrissey		Brian White	✓
	Tracy Dickson		Bob Grissom	✓
	Marc Lewis	✓	Laruen Feltz	✓
	Robert Ferretti	✓	Sarah Smalley	✓
	Pat Maikowski	✓		
	Mary Elizabeth Campbell			
	Lenore Grunko (joined at 7:10)	✓		
	Scott Halden	✓		
	Betsy Scholfield	✓		

Chair Morrissey called the Board to order at 7:00 p.m.

Items/Discussion:

Chair Morrissey and Superintendent White shared with the Board that although the Board of Finance has still not approved their final budget number, their recent workshop discussions and proposed Town Budget currently shows approx. a \$90,000 cut to the Board’s proposed 2021-22 budget. Because the Board of Finance hasn’t given their final direction yet with regards to specific budget cuts, it would not be appropriate for the board to vote on any budget reduction this evening. However, given the tight timeline, with the Board of Finance not scheduled to meet again until April 27th, and the Town Public Budget Hearing the following evening on April 28th, it did seem appropriate to share with the board what the impact of an anticipated \$90,000 reduction in the BOE budget would look like, and what items it would affect. Chair Morrissey thanked the administration for their hard work to develop a budget that was supportive of the academic needs of Deep River Elementary students.

Superintendent White shared that the administration and the Board had worked very hard through the fall and winter to develop a responsible budget request that worked to maintain the current level of services for students. However, he added, while the Administration and the Board values education, we do also understand the broader fiscal realities that drive our work, and understand the broader context of public schools in the towns we serve and that the Town has other considerations they must consider, as well.

Superintendent White stated that the proposed reduction scenario that he will be sharing with the Board this evening is not what would be supported by the administration absent a directive from the Town to reduce the proposed operating budget for 2021-22, nor do these potential reductions reflect a value judgment or any value statement about the programs or positions that may be impacted. Administration looked to see how to

provide a \$90,000 reduction with as little impact to student programs as possible, but also understanding that at a reduction level of \$90,000, an impact is inevitable.

Superintendent White shared a single page hypothetical budget reduction scenario if the Board were to be directed by the Board of Finance to reduce their budget by approx. \$90,000 (see attached).

The Board discussed the scenario specifics.

The Board will now await further direction from the Town and the outcomes of the upcoming Town Budget Public Hearing and Annual Meeting budget vote before taking any action.

Public Comment:

No comments were made

ADJOURNMENT:

On motion duly made and seconded, the Board unanimously VOTED to adjourn at 7:54 p.m.

Deep River Elementary School
Requested Budget for School Year 2021-2022

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2021-2022	%	\$	2021-2022	%	\$	\$ Change	Impact	Object Description
	Requested Budget Approved by DR BOE on March 18, 2021	Change	Change	Revised Budget As Directed by DR BOF on April 20, 2021	Over	Over	Over BOE Approved Budget		
Salaries (100)	3,624,775	5.33%	183,577	3,609,213	4.88%	168,015	(15,562)	Eliminate Food Service position (0.5 FTE)	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,200,147	-1.86%	(22,699)	1,198,264	-2.01%	(24,582)	(1,883)	Eliminate Food Service position (0.5 FTE)	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	144,884	31.51%	34,712	108,280	-1.72%	(1,892)	(36,604)	Eliminate Building Study (\$12,000) Reduce School-Wide Enrichment (\$3,454) Reduce Course Reimbursement (\$21,150)	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	298,658	10.97%	29,534	277,759	3.21%	8,635	(20,899)	Reduce Plant Repairs & Maint. (\$13,899) Reduce Tech Repairs (\$3,000) Tech Lease - Elim. 1 Smartboard (\$4,000)	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	229,098	-14.85%	(39,961)	224,456	-16.58%	(44,603)	(4,642)	Reduce school contributions to field trip costs (4,642)	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	156,770	10.79%	15,264	146,770	3.72%	5,265	(10,000)	Reduce Natural Gas budget based on updated usage data (\$10,000)	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	426	-92.03%	(4,919)	0	-100.00%	(5,345)	(426)	Cut purchase of classroom furniture (\$426)	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	4,973	1.39%	68	4,973	1.39%	68	0		These accounts are used to budget for professional memberships.
TOTAL	5,659,731	3.58%	195,576	5,569,716	1.93%	105,561	(90,015)		