



Special Meeting- Budget Workshop
Avon Board of Education
34 Simsbury Road, Avon, Connecticut

Mission Statement

Our mission is to inspire in each student a joy and passion for learning and a commitment to excellence, personal integrity, and social responsibility.

Wednesday, January 11, 2023, 6:00 pm

Avon High School, Library

Avon High School
510 West Avon Road
Avon, CT 06001

Minutes

Board Members Present: Jackie Blea (via Zoom); Debra Chute, Board Chair; Jeffrey S. Fleischman, Board Secretary; Lynn Katz, Liz Sommerkorn; Thej Singh, Board Vice-Chair; Sarah Thompson; Laura Young

Board Members Absent: none

Administration Present: Dr. Bridget Heston Carnemolla, Superintendent of Schools; Roberto Medic, Director of Human Resources; Jess Giannini, Assistant Superintendent; Susan Russo, Business Manager

- I. **Call to Order** Board Chair, Deb Chute, called the Special Budget Workshop meeting to order at 6:01 pm. Deb Chute passed the meeting over to Dr. Carnemolla to present the proposed 2023/2024 budget.
- II. **Pledge of Allegiance**
- III. **New Business**
Dr. Carnemolla introduced tonight's meeting as the second of the Board of Education budget workshops for the fiscal year. The Superintendent's intentions were to go through the presentation on the Superintendent's Proposed Budget for FY 2023-2024 and address any questions and/or concerns before the January 17th Board meeting where the Board will take action on the budget. The overall number is not expected to change from now until Tuesday the 17th, but some items are still fluid and will be updated electronically and then posted for Tuesday's meeting with the public. The town of Avon needs to plan their budget, so they expect the APS budget to be in their hands for February 3, 2023.

The Superintendent's Proposed Budget for FY 2023-2024 presentation:

1. Budget terms were clarified; Gross Budget- Total amount of funding requested from the town
Non-tax revenue - Revenue collected by the BOE on behalf of the town
(Open Choice grants, Athletic Pay to Participate, Parking Fees and Pre-K tuition to name a few)

Net Budget - General fund operating expenses less non-tax revenue

2. 2023/2024 Budget Overview

2022-2023 vs. 2023-2024
 2022/2023 Gross Budget - \$64,355,640
 less non-tax revenue - \$ 3,618,034
 2022/2023 Net Budget - \$60,737,570

Proposed 2023/2024 Gross Budget - **\$66,743,809**
 Gross % Increase - **3.71%**
 less non-tax revenue - \$ 4,267,161
 Net Budget Increase - **\$62,476,648**
 or
 Net Budget % Increase **2.86%**

3. Dr. Carnemolla then went through the large ‘drivers’ of the increased budget:

Increases:

- Health Insurance: \$740,443
- Dental Insurance: \$28,800
- All Other Benefits: (SS, Disability etc.): \$45,871

Decreases:

- Worker’s Compensation: (\$13,770)
- Pension: (\$94,912)

Net Impact: \$706,432 or 1.10% of overall budget increase

Question posed by the board about the insurance fees and how much we appropriate each year to put into the insurance fund. We take the recommended amount that is requested for us to fund our insurance so that in a few years we will be self funded for insurance.

Other factors affecting the proposed budget::

- Utilities

- | | | | | |
|-----------|---|---|--------------------|----------|
| Increases | : | - | Electricity | \$61,406 |
| | | - | Natural Gas | \$28,375 |
| | | - | Telecommunications | \$25,507 |
| | | - | Water | \$3,665 |
| | | - | Other | \$114 |

Net Impact: \$119,067 ir 0.19% of overall budgetincrease

- Staffing

Increases:

- 1.0 FTE Technology Education Teacher : \$116,402
- 0.4 FTE Theater Arts Teacher: \$42,382
- 1.0 FTE School Resource Officer (SRO) \$50,000
- 1.0 FTE Math Specialist: \$116,402
- Unified Sports Coach (Fall Season): \$6,235
- e-Sports Coach: \$5,622

Decreases:

- Staffing Retirements/Reallocations: (\$334,872)

Net Impact: (\$2,261) or (0.0035%) of overall budget decrease

Short discussion on a general level of movement of staff due to class sizes, retirements etc.

- Other Reductions

- Textbooks (\$72,576)
- Technology (\$74,744)
- Magnet School Transportation (\$100,355)

Net Impact: (\$247,675) or (0.38%) of overall budget decrease

A quick discussion was had about the increased price of software licenses and the work IT is doing to make sure all software programs are being utilized regularly in order to confirm APS should maintain the software. The Chromebook protection plan was brought up, Superintendent stated that the protection plan that is optional for families is being utilized for new equipment often, particularly for lost chargers.

- Changes that carry from 2022/2023 to 2023/2024

- 1.0 FTE School Counselor (from grant): \$116,402
- 1.0 FTE Safety and Security Specialist (from grant): \$30,381
- 1.0 FTE Internship Coordinator: \$61,500
- 3.0 FTE Paraeducators: \$80,200

Net Impact: \$288,483 or 0.45% of overall budget increase

At the end of the presentation, Dr. Carnemolla asked if she could address any other questions relating to the budget that had not been asked. One Board member asked about state mandated costs, items that have to be fixed into our budget due to state mandates. Dr. Carnemolla addressed this question saying there was one that would not have any financial impact on our budget (ex. Mental Health Day for Student absences; Heat Exertion Athlete Plan etc.). These are man power hours, not necessarily dollar for dollar expenditures. The only other mandate would be a feminine hygiene product mandate ensuring products are available in all female bathrooms, all gender neutral bathrooms and in one male bathroom in each school.

English Language Arts was broached, Dr. Carnemolla budgeted as normal for the ELA program, as there is an application Avon has submitted to the state for a waiver from the state to confirm our curriculum meets the standard of the Science of Reading as mandated by the state. There is no financial impact from the ELA curriculum until it is determined by the state that we need to purchase other materials for the Science of Reading.

Supply lines of the budget were brought up, and it was confirmed that all supplies in the working 2023-2024 budget are bare bones and not ‘nice to have’, but needed and essential.

Short discussion on teachers out on leave due to maternity and other reasons, is a financial impact on the budget as well as utilities (as we have all seen in our own homes), being a significant impact as well.

Increase in salaries was revisited, and it is an overall 2.3 % increase for the 23-24 year. This is due to contractual obligations.

Board member, Jeffrey S. Fleishman recognized the team for doing so well in keeping numbers down and being so fiscally responsible in the creation of the 2023-2024 school budget.

Finally, Dr. Carnemolla discussed contracted services, and those line items, making sure the Board understood what the larger ones are and how the numbers are projected.

Board Chair Debra Chute commented on how appreciative she was to Dr. Carnemolla and her hard work on the budget and reminded everyone that Tuesday, January 17th, Dr. Carnemolla will present this budget to the public and there will be possible action by the board to accept the 2023-2024 budget.

Dr. Carnemolla reiterated that if there is someone who doesn't understand anything or has questions, feel free to contact her.

The school budget will be printed with the town booklet and will be found on our website once it is finalized.

A Board member inquired about other school budget increases, in surrounding areas, and their percent increase. The average increase statewide is 4.5 %.

IV. Adjournment

Board members expressed their appreciation for making all the information available to them and answering their questions. Dr. Carnemolla stressed for any Board member with remaining questions, concerns or ideas to reach out to her prior to the January 17th Board meeting.

Lynn Katz moved to adjourn the meeting; Thej Singh seconded. At 7:44 pm, the meeting adjourned by unanimous consent.

Minutes prepared by Christine Sardinkas, Board Recording Secretary

***Minutes respectfully submitted by Jeffrey S. Fleischman, Board Secretary
January 20, 2023***