

**NORTH BRANFORD BOARD OF EDUCATION**  
**2010-2011 Budget Workshop**  
**January 27, 2010**

The North Branford Board of Education held their first budget workshop on Wednesday, January 27, 2010 at the Totoket Valley Elementary School Library Media Center at 7:00 p.m.

The following members attended:

Board Chair:	Nancy Lappie
Board Vice-Chair:	Shannon Querfeld-Miscio
Board Secretary:	David McMahon
Board Members:	Dr. Christopher Manna
	Marcey Onofrio
	Deborah Prunier

**I. Visitors**

Superintendent of Schools:	Scott Schoonmaker
Director of Business / Personnel:	Donald Winnicki
Director of Curriculum / Instruction:	Joan Follo
Director of Special Services:	Suzanne Wright
Supervisor of Operations:	William Choti
Principals:	Michele Saulis, NBHS
	Alan Davis, NBIS
	Dr. Kris Lindsay, TVES
	Alexis Christina, STW
	Shawn Parkhurst, JHS

Kim Neubig	Cliff Potter	Al Rose
Christine Imperato	Keith Shadman	

The Board of Education discussed the following agenda items related to the budget.

**II. 2010/2011 Operating Budget (Mr. Schoonmaker & Donald Winnicki)**

- a. fixed costs
- b. enrollment projections
- c. personnel
- d. teaching & learning
- e. buildings & grounds
- f. athletic budget
- g. update on fixed costs

Donald Winnicki presented a Power Point update on the 2010-2011 Superintendent Level Budget Request. He started his presentation stating we face a very difficult challenge with the budget request this year. He remarked that the zero-growth budget requires a 3.54% increase

over the last fiscal year. He mentioned that the Superintendent has elected to present this “status quo” budget to the Board of Education with no new positions or programs.

Mr. Winnicki remarked that percentages in this budget are complicated by the various revenues that are included in our 2009-2010 budget, such as, the Board of Education contribution from Family Resource Center and various stimulus funds. All percentage comparisons are based upon the increase over total expenditures from 2009-2010 (\$28,809,280). The request for 2010-2011 is \$29,827,950 or an increase of \$1,018,670 or (3.54%).

He remarked that the town adopted budget of 2009-2010 for \$28,753,212 or 1.35% was due to an offset from FRC. Also, diesel fuel and heating oil were lower and we had an OPM fuel grant and restoration of Title I funds. He remarked that we don't know what fuel and diesel costs will be or if we will receive a Title I grant for the coming year.

Donald Winnicki mentioned the increases and decreases by category:

Known and anticipated contractual wage increases and corresponding increases in payroll taxes and pension account for 2.51%.

Anticipated health insurance increase accounts for 1.21%.

Retiree benefits account for a decrease of .11%.

All other building related services were held at 2009-2010 expenditure levels except for an increase in telephone costs 0.02%.

Estimated outside tuition payments account for a decrease of 0.27%.

Changes in building and departmental budget, which were held to 2009-2010 per pupil levels, accounted for a decrease of 0.30%

Estimated increase in utility costs accounts for 0.30%. This is due to additional electric demand at NBIS.

Other energy costs, fuel oil and natural gas, account for an increase of 0.29%.

Transportation costs account for a decrease of 0.14% in spite of an increase in diesel fuel as DATTCO eliminated two type II vehicles.

We assume the Universal Service Fund discounts will continue.

A decrease of 1.0 teacher at NBIS.

Mr. Winnicki stated that programs not included in this budget request are:

Full or extended day kindergarten.

K-5 World Language.

RTI coordinators and paraprofessionals.

Additional High School staff (Music, Tech Ed and Consumer Ed).

Additional Special Education staff (STW and NBHS)  
Additional technology staff.  
Safety resource officer (HS).  
Additional custodial staff (STW / NBIS)  
Additional advisors (NBIS)

Mr. Winnicki stated alot of square footage was added to NBIS.

Nancy Lappie questioned what the Universal Service Fund was.

Mr. Winnicki stated it was ERATE and we receive a 40% discount on basic communication services. (telephone, internet service, etc.)

Christopher Manna questioned how much our budget was per-student.

Mr. Winnicki stated he would bring the numbers to the next workshop. He also mentioned that you have to be careful of the figure you use. One is the published figures that are formula based and the other is raw numbers or the total budget divided by total number of students in the system.

Christopher Manna asked the total of monies returned to the town that was not spent last year and how much was turned back to the Board of Education.

Donald Winnicki remarked \$156,000 and the money was not returned at this time.

Nancy Lappie questioned if we could get the monies back.

Mr. Winnicki remarked that once the money is turned back to the Town Council it is up to them what happens to the money.

Christopher Manna questioned how many teachers would be laid off if we did not receive the increase in this budget.

Scott Schoonmaker quoted about five certified teachers.

Christopher Manna questioned what else could be cut besides staffing in the worst case scenario. He asked if we would cut from the sports programs.

Superintendent Schoonmaker remarked he would not support or recommend cutting or charging for sports.

Donald Winnicki remarked that our athletic budget only accounts for 1.5% of the total budget.

Dr. Manna questioned if we pay into the TRB for teachers.

Donald Winnicki stated no, teachers pay their own TRB through payroll deduction.

Shannon Miscio questioned the budget for Central Office for supplies, etc.

Donald Winnicki stated the 2320 lines were for Central Office.

Christopher Manna stated that the design of NBIS is costing us dearly.

Scott stated there were many windows and very high ceilings at NBIS.

Marcey Onofrio remarked that we have to increase the electives at NBHS.

Superintendent Schoonmaker stated that you could not do a lot with 1.45 music teachers.

Michele Saulis stated that the music department has gone from 40 students to 100 students.

Nancy Lappie questioned what the cost would be for an extra music teacher at NBHS.

Mr. Schoonmaker stated he would bring the figures to the next budget workshop.

Deborah Prunier questioned if we could get a grant for a resource officer at NBHS or if we could work with the police department to get a resource officer.

Shannon Miscio asked if the Board could receive a chart on all administrative positions.

David McMahon stated he would like to see a chart on all positions. Administrators, certified teachers, paras, secretaries and custodians with pay and benefits.

Shannon Miscio asked if we went out to bid on Xerox machines.

Donald Winnicki mentioned that we use a consortium bid, wherever we can.

Shannon Miscio questioned if there were any new positions or programs in this budget.

Superintendent stated no, we are tight where we are right now, there is no wiggle room.

Christopher Manna questioned if there was a maximum number of students for the classrooms in the teacher's contract.

Donald Winnicki stated no, but twenty-eight is the suggested number.

David McMahon asked if we could look at alternate power sources.

Donald Winnicki stated we have not looked for alternate power sources but we could.

Deborah Prunier stated it is very costly at first and you won't see a turn around until five or more years.

Nancy Lappie questioned if NBIS was designated as an emergency shelter. She was quite sure Middletown received a grant for the schools they used as emergency shelters.

Superintendent stated he would look into it.

David McMahon asked if all staff members could make sure that lights were turned off at night. He mentioned that he has driven by some schools at night and he sees many computer monitors and lights on.

Shannon Miscio asked if the Board could have the figures of all items that are on the “wish list”.

David McMahon questioned if there would be any savings to have all kindergartens in one building and all third graders in one building.

Superintendent Schoonmaker remarked that they are looking at a lot of different options.

Shannon Miscio remarked that she wants to see the school system move forward but to keep in mind it has to be economical to the town.

Superintendent Schoonmaker remarked that he and Donald Winnicki would have all requested figures and items at the next workshop.

Shannon Miscio asked what the student activity account entailed.

Donald Winnicki remarked it was mostly athletics, conditioning of band uniforms, etc.

### **III. Visitors and Press**

There were no comments at this time.

### **IV. Adjournment**

**MOTION:** Moved by David McMahon and seconded by Shannon Miscio to adjourn this meeting of the North Branford Board of Education at 7:58 p.m.

**ALL VOTED AYE**

Respectfully submitted,

Sherry Ardine  
Account Clerk

