



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.

Tuesday, December 20, 2022, 6:00 pm

Avon High School, Library

Avon High School
510 West Avon Road
Avon, CT 06001

Minutes

Attendance

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

Board Members Absent: none

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

I. Call to order

II. Pledge of Allegiance

III. Communication from Public

There were no comments from the public

IV. Discussion regarding Proposed 2023-2024 Budget

At this time, Board Chair Chute turned the meeting over to Dr. Carnemolla to discuss the 23-24 budget.

Dr. Carnemolla stated that this was the first budget workshop for the 23-24 school year, right now we look at the bigger picture, what the new fiscal year is going to look like. Principals were asked to answer two questions: 1. What are our top priorities in this budget? and 2. How do the identified budget priorities support the Blueprint for Excellence?

Building principals submitted their requests for the 23-24 budget on October 14, 2022. From October 25-27, each building principal went through their requests with the central office. Central Office leadership has ongoing discussions regarding each budget submission and makes recommendations from October 28th through January 16, 2023. Of note, Ms. Russo is still working on many of the lines of the budget, as it is still early in the process to have numbers for items such as Insurance and benefits, which are huge drivers of the budget.

- **Focus Area I: Student Learning** - Looking to create multiple pathways for students to learn and challenge them to think critically, problem solve, work collaboratively and communicate effectively.
 - Technology Education - Invest in an additional 1.0 FTE Tech Education Teacher to increase selection of STEM.
 - 0.6 FTE at AHS
 - 0.4 FTE at AMS
 - Math Specialist - Invest in an additional 1.0 FTE Certified Math Specialist to provide additional support to students and staff.
 - 0.50 FTE at AHS
 - 0.50 FTE at AMS

Question posed at how many students are serviced by the Math Lab/Specialist? Dr. Carnemolla stated she has seen up to 140 students signed up for extra help.
 - Theater Arts - Increase an additional 0.4 FTE of Theatre Arts.
 - Additional sections to be added to increase elective offerings at AMS.
 - Paraeducators - Maintain additional 3.0 FTE paraeducators to support IEP requirements.
- **Focus Area II: Personal Growth and Relationships** - Foster a safe learning community that empowers students to be self-directed, self-regulated, and resilient as they strive to advance their own personal and academic goals.
 - School Counselor - Maintain additional 1.0 FTE AHS School Counselor. This is currently funded by ESSER Grant funds, which ends 6/30/23. This is needed for increased support for AHS students.
 - Safety and Security - Maintain additional 1.0 FTE AHS safety and security specialist. This is currently funded by ESSER Grants until the end of June 2023. This is to provide security for after school hours for activities, athletics and clubs/organizations. This position will also be providing additional coverage districtwide.
 - School Resource Officer (SRO) - Invest in an additional 1.0 FTE School Resource Officer. The town of Avon will fund 50% of the cost of an additional officer who will provide additional safety and security within the schools.

A discussion was held regarding the funding of the SRO and the expanding job description of an SRO, and the importance of their role in the school system.
 - School Nurse - Maintain a 0.4 FTE AHS Nurse
- **Focus Area III: Communication and Partnerships** - Build internal and external partnerships in service to the district's mission and beliefs for student learning through clear communication and transparent process.
 - Internship Coordinator - Maintain 1.0 AHS Internship Coordinator. This was added in 22-23 to support the program revitalization.
 - Unified Sports - Maintain and invest in a Head Coach and Assistant Coach for Unified Sports. Unified Sports was funded by an IDEA Grant but will move to general funds for FY 23-24. Looking to expand the program which has basketball currently to include soccer in the fall.

- eSports - Invest in a coach for an eSports program, which is an alternative, non-violent, gaming sports option for students, recognized nationally and by the CIAC.
- **Focus Area IV: Systems** - Maximize efficiencies and optimize resources through the ongoing creating, refinement, and alignment of processes, procedures, and systems.
 - Health Insurance - Utilization higher than forecasted over last 12 months resulting in higher rate increase. The self-insurance rates have been set starting in FY 21-22, with the rate adjusted to maintain the goal of being fully funded by FY 26. The projected increase as of 12/13/22 is 12.7%.
 - Pension and OPEB - Economic conditions and updated mortality tables resulted in an increase in projected fund growth and decreased contribution requirements. OPEB evaluation expected in the coming weeks.
 - Dental Insurance - Utilization was higher resulting in a higher than anticipated rate increase. Renewal rate projected at 5.7% based on market trend.
 - Utilities and Contracted Services - Global inflation increased utility and service costs. Contracted services (i.e. disposal, snow removal, HVAC repairs etc.) have increased due to pass-through costs from vendors. Based on current trends, 8.41% is the current projected increase for utilities (water, telephone, telecommunications, natural gas, electric, heating oil and gasoline).

Question regarding the solar panels, will they have an effect on the budget for 23-24? The solar panels will have an effect on the 24-25 school budget.

2023-2024 Preliminary Budget Summary

2022-2023 Adopted Gross Budget - \$64,355,604.00
Principals/Dept. Head Proposed Budget 2023-2024- \$67,013,388.78
Difference in Dollars 2022/2023 to 2023/2024 - \$2,657,784.78

2023/2024 Initial Budget Reductions Summary

Principals/Dept. Head Proposed Budget - 67,013,388.78
Requested Additions Reductions - \$70,526.38
Other Reductions - (\$341,865.45)
FY 2023/2024 Working Preliminary Budget - \$66,742,049.71
Difference in Dollars 2022/2023 to 2023/2024 - \$2,386,445.71
Difference in Percent - 3.71%

Budget drivers were discussed; salaries, benefits, utilities and transportation were among the highest drivers of the budget.

Goal is to always look for under 3.0%, the administration has worked very hard to get to 3.71% . Dr. Carnemolla stated that this is an excellent start and they will continue to discuss the drivers of the budget and the reallocation of staff affecting the 23-24 budget.

V. Adjournment

*At 6:59 p.m. Jackie Blea moved to adjourn the meeting and Lynn Katz seconded the motion.
The Motion Passed 9-0-0*

Minutes prepared by Christine Sardinkas, Board Recording Secretary
Minutes respectfully submitted by Jeffrey S. Fleischman, Board Secretary

Jeffrey S. Fleischman, December 22, 2022

Board minutes are approved at the next regular monthly Board meeting, and any correction so the minutes, if needed, will be made at that time.