

Suffield Board of Education  
Budget Subcommittee Meeting Minutes  
February 9, 2015  
7:35 a.m.  
Central Office Conference Room

Present: Mel Chafetz, Ryan Anderson, Susi Keane, Natalie Semyanko, Jeanne Gee, Bill Hoff, George Beiter; Lori D'Ostuni (via telephone), & Matt Service (via telephone)

***Budget Items***

Grants:

Bill Hoff explained the grants and reviewed projections for grants including:

- Title I
- Title II
- IDEA
- Choice

Title I & II Projections are same for this year and next

IDEA – special education grant – SPED grant; projected to run negative over two-year period  
Stressed the importance to move some FTE into operating budget.

Mr. Hoff and Dr. Chafetz discussed Academic Support – purpose, structure, and unionization impact.

The committee discussed Choice enrollment and balancing students in various grades vs. adding a complete section. Mr. Anderson asked about optimal class size. Dr. Chafetz said primary grades are 16-18 students, but there is no data on MS/HS. Mr. Hoff will find out exactly what is policy on declaring seats vs. filling with regards to getting the funds from the State.

Mr. Beiter noted there should be a memorandum of understanding between the BOE and BOF regarding our philosophy of Choice, number of kids per grade, etc. Mr. Anderson asked for an additional column to show the numbers per section with and without Choice students.

It was noted the webmaster position is moving from .4 to 1 FTE in Choice Grant.

The committee discussed magnet schools – Mr. Hoff will obtain information from the Guidance department relative to the number of transcript requests, etc. to improve forecasts.

Transportation

The committee discussed transportation forecasts. Regular Transportation – up 2.8% - contractual; early release is down. SPED Transportation – decrease 4.37% because there are fewer kids out of district.

### Gas & Utilities

The committee discussed the Utilities account:

Gas and Utilities – natural gas has not decreased; Yankee changes monthly, increase of 13.9%

### Purchased Services

The committee discussed the Purchased Services account:

Purchased services – audiology up 50% largely due to increased IEPs. Mr. Beiter requested to see actuals as side-by-side comparison to forecasts. Ms. Gee requested to see the consultant report. Mr. Beiter clarified to include district-wide, including those supported by the operating budget, and those in grants for all subjects and all purposes.

Ms. Gee requested to review the Kelly and Substitute line item. She asked for more data on substitute salaries, history and comparison to other districts.

Dr. Chafetz noted that legal fees account may be low if there is a SEA contract negotiation this year. Ms. D'Ostuni volunteered to look at historical data.

Ms. Gee asked for the PALS grant information. The \$5,000 needs to be defined more.

Mr. Anderson asked if there has been post mortem on the bringing special education students in district. What were student results? Did we improve learning opportunities? What were net costs?

The next meeting of the Budget Subcommittee is Friday, February 13, 2015 at 7:30 a.m.

Subjects to review:

- Personnel to include stipends
- Complete budget