



Columbia Board of Education
Special Meeting & Public Budget Hearing Minutes
February 23, 2015

7:30 P.M.

Horace W. Porter School Cafetorium

Board Members Present: David Crim, Kerry Hoffman-Chairperson, Christopher Lent, Lisa Napolitano, Karin Vertefeuille-Vice Chairperson

Board Members Absent: Kathy Tolsdorf

Others Present: Lol Fearon-Superintendent, Beverly Ciurylo-Finance, Mary-Kate Farley-Director of Student Services, Alyssa Gwinnell-Principal

I. Call to Order

Kerry Hoffman called the February 23, 2015, Special Meeting and Public Budget Hearing meeting to order at 7:38 p.m.

II. Audience of Citizens

Time allotted for public participation is twenty (20) minutes; time allotted for an individual speaker is three (3) minutes.

III. 2015/2016 Budget Presentation & Discussion – Mr. Lol Fearon, Columbia Superintendent

Superintendent Fearon reported on enrollment, the number of classroom teachers, student-to-teacher ratio, end of the year retirements, initiatives, budget implications. Savings, reallocations and increases.

The 2015/2016 budget focuses on 2 goals of the Long-Range Plan:

1. Program re-structuring
2. Communication Plan

H.W. Porter Enrollment		Classroom Teachers		Student-to-Teacher Ratio	
2014/15	455	2014/15	26	2014/15	17.5:1
2015/16	438	2015/16	25	2015/16	17.5:1

Retirements:

- 1.0 FTE Classroom Teacher
- 1.0 FTE Special Education Teacher
- 1.0 FTE Art Teacher
- 0.6 FTE Speech/Language Pathologist

Long Range Plan Initiatives include:

- Expand Art Instruction to include art/technology, graphic arts, film
- Initiate E-learning program (ex. World Language, Science, Math)
- Establish links for online learning (Eastford, RHAM, Bolton)
- Expand technology program

Budget Implications:

- Add 0.2 FTE to art instruction position
- Add 0.5 FTE to technology
- Replace Art, Special Education & Speech/Language positions from retirements
- Eliminate grade 4 position (attrition)
- Budget for site licenses (online courses)
- Utilize existing technology infrastructure

Budget Savings:

• Fuel Oil	\$ 42,000
• Salaries	<u>\$293,105</u>
	\$335,105

Budget Reallocation:

• Art (1.2 FTE)	\$60,806
• Technology (0.5 FTE)	\$23,100
• Special Education (1.0 FTE)	\$64,013
• Speech/Language (0.6 FTE)	\$38,407
• Supplies, Licenses, etc.	<u>\$80,000</u>
	\$266,326

Net Savings: \$68,779

Budget Highlights:

• High School Tuition	+\$71,607
• Special Ed (out placements)	+\$257,381
• Magnet School Tuition	+\$77,027
• High School Special Ed	<u>-\$56,928</u>

Net Increase: +349,087 (9.37%)

Budget Increases:

• Transportation	+\$136,538
• Health Benefits	+\$122,858

Main Drivers:

Salaries	\$135,650
Benefits	\$122,858
Transportation	\$136,538
Tuition	<u>\$346,640</u>
Total	\$741,686

Overall Increase \$700,523 (6.05%)

IV. 2015/2016 Budget Input

V. Adjournment

L. Napolitano **MOVED**, K. Vertefeuille **SECONDED** to adjourn the meeting at 8:30p.m.

MOTION CARRIES 6:0.

Respectfully submitted,

Karin Vertefeuille
Columbia Board of Education Vice Chairperson