

**BRISTOL BOARD OF EDUCATION**  
**BUDGET WORKSHOP**  
**Tuesday, January 25, 2022**

A Budget Workshop of the Bristol Board of Education was held on Tuesday, January 25, 2022, from 6:00 to 8:00 p.m. in the Board of Education Auditorium and via the Zoom meeting platform.

**PRESENT:** Commissioners: Eric Carlson, Jennifer Dube, Kristen Giantonio, Shelby Pons (vital), John Sklenka (virtual), Dante Tagariello, Karen Vibert (virtual), and Christopher Wilson(virtual); Dr. Catherine Carbone, Superintendent, Dr. Michael Dietter, Deputy Superintendent, Jill Browne, Business Director, Carly Fortin, Director of Teaching and Learning, Dr. Kimberly Culkin and Dr. Samuel Galloway, Director of Talent Management

**EXCUSED:** Commissioner Todd Strugeon

**Call to Order:**

Chair Dube called the workshop to order at 6:00 p.m.

**Question and Answer**

Administration answered questions from last week's workshop, questions topics included: Dr. Dietter answered the question regarding the Theater Manager for the Bristol AIMS theater. He shared that the The Bristol AIMS Theater Manager is a skilled and highly technical position managing all operational aspects of the theater and associated spaces including: Production and site safety, Lights, audio, and visual equipment operation and maintenance, Props and scenery installation and safety, Repairs and maintenance and Certification of technical competencies for rental and non-BPS production. Unlike the BPRYCS Arts and Culture position, the Bristol AIMS Theater Manager **does not** manage booking acts, rentals, and/or ticketing. Dr. Culkin, responded to the question regarding the addition of the Special Services Dean. The Dean positions position, which has been a successful position developed and employed within Bristol Public Schools over recent years. The direct impact of the role of dean of special services for students with disabilities is realized through the coordination of programming and high quality feedback that they provide to special education teachers, para educators, specialists, and the additional special education specific support given to building administrators as they are tasked with addressing the day to day needs of our growing numbers of students and staff. The increase in administrative positions by way of a dean position is responsive to the increasing needs of our students and staff.

**Discussion of the Superintendent's 2022-2023 Recommended Budget**

Central Office Administration continued the presentation of the 2022-2023 budget. The following topics were shared: an overview of Grant Revenue including the Elementary and Secondary School Emergency Relief Fund, the FY 23 Cafeteria Budget and provided an overall summary of the Superintendent's recommended FY23 budget.

Following the presentation, questions and answers wcommissioners posed questions regarding the special services supervisor case load, the need for the district administrative position, Innovate and Elevate Continuation plan, theater manager position description, ESSR/ARP grant totals and increasing the operational budget equivalent to the dean position salary and retirement and vacancies being filled.

Central Office concluded the meeting with a summary of the general fund budget. Listed here is a summary of the components of the general fund budget.

- Our bargaining unit obligations for staff currently in place yields a 2.24% increase, and that's before we consider any other fixed overhead costs or innovations to move the district forward.
- General fund savings in the cost of employee benefits, lowered by 1.59%, have allowed us to thoughtfully plan for continuation of professional services that support the district and responsible upkeep of our facilities, and the addition of a new school.
- An increase in Utilities, Supplies and Equipment supporting the new facility, and increased transportation costs reflective of a new budget contract and new climate for school bus drivers and the directly related expenses that are driving the costs.
- Decreases in Out-Placement Tuitions offset the increase to Professional Services, allowing opportunity for reimbursement for service covered by Medicaid.
- School Supplies & Materials district-wide show a modest decrease
- Antipate \$282K more in revenue over last year
- Our requested new positions in the budget to staff BAIMS, move two On-Track Coordinators to the g/f, and add 1.5 Special Education teachers result on a 0.78% increase to the budget.

The total recommended general fund budget for FY 2023 reflects a 2.14% increase over the prior year. The majority of the increase is driven by a 2.24% increase in employee benefits and salaries due to contractual obligations. Commissioners were reminded that at the close of FY21, we requested that the City BoF set aside a portion of our surplus funds of our FY21 Budget for BoE future use. This request of 2% = \$2,380,440. Using the 2% set-aside funds from FY21 Surplus, 2,597,300 - 2,380,440 = \$216,860.

### **Adjournment**

With no other business before the committee, the meeting was adjourned. (7:49 p.m.)

Respectfully Submitted:



Susan Everett

Recording Secretary  
Board of Education