

**Special Meeting
Stafford Board of Education
Stafford Elementary School Cafetorium / Zoom
May 24, 2021, 6:30 p.m.**

Board Members Present: Ms. Kathy Bachiochi
Mr. Mike Delano
Mrs. Jennifer Davis
Mrs. Andrea Locke, Secretary
Ms. Laura Lybarger
Mr. George Melnick
Ms. Sonya Shegogue, Chairperson

Also Present: Mr. Steven Moccio, Superintendent of Schools (in-person)
Mr. Steven Autieri, Director of Curriculum and Instruction
Mr. Jonathan Campbell, Assistant Principal, Stafford Middle School
Ms. Anna Gagnon, Principal, West Stafford School
Mr. Jason Gerum, Director of School Facilities
Mr. Timothy Kinel, Assistant Principal, Stafford High School
Ms. Beth LaPane, Director of Food Services
Ms. Trish Lustila, Director of Pupil Services
Ms. Mary Claire Manning, Principal, Stafford Elementary School
Mr. Marco Pelliccia, Principal, Stafford High School
Mrs. Diane Peters, Business Manager (in-person)

Item 1. Call to Order – Call to Order

The meeting was called to order at 6:31 p.m. A quorum was established.

Ms. Shegogue led the Board in the Pledge of Allegiance.

Item 2. Review Reductions to the Board Approved 2021 – 2022 Budget in the Amount of \$305,532.00 to Meet the Board of Finance Mandate

Mr. Moccio reminded those listening that all of the backup documentation that would be discussed during this meeting is available on the district's website (www.stafford.k12.ct.us).

Mr. Moccio stated that at a meeting on May 19, 2021, the Board of Finance voted to reduce the Board of Education budget by \$305,532.00, in order to finalize a town budget that would result in a zero mill rate increase to taxpayers.

Mr. Moccio reviewed the changes made to the list of the proposed budget adjustments since last discussed at the Board of Education meeting on May 17, 2021, as detailed on the following page.

Mr. Moccio responded to questions from Board members regarding bus monitors, capital projects, out-of-district tuition, and replacement of retiring staff members.

Proposed Adjustments to BOE Approved Budget

Description	Object Codes	Adjustments	Variance
Administrative Salaries	109	Addition to service recognition	\$ 1,000.00
Certified Related Salaries	110	Move intervention costs to American Relief Plan Grant	\$ (15,350.00)
Certified Salaries	111	Changes due to retirements, resignations, and correction of FTE	\$ (129,130.00)
Certified Salaries	111	Anticipated degree changes	\$ 13,337.00
Certified Salaries	111	Change to grant funding	\$ (26,201.93)
Non-certified Salaries	112	Correct CSEA hours and days worked	\$ (4,026.32)
Non-certified Salaries	112	New 1:1 Para	\$ 20,549.34
Non-certified Salaries	112	Changes due to resignations	\$ (11,595.01)
Non-certified Salaries	112	Position moved fully to IDEA grant	\$ (18,745.44)
Benefits and Taxes	200	Increase to workers' compensation premium	\$ 14,468.20
Benefits and Taxes	200	Changes due to resignations	\$ (25,671.33)
Contracted Instructional Services	323	Adjustment to services	\$ (2,626.75)
Lease Rental	442	Add amount for SVS copier back to be used at WSS and SES	\$ 3,000.00
Transportation	510	Modified elementary / primary bell time change	\$ 73,305.00
Transportation	510	Adjustment to special education transportation	\$ (9,100.00)
Transportation	510	Reduction in regular education bus monitors	\$ (24,060.00)
Transportation / Tuition	510 / 560	Reduced excess cost reimbursement	\$ 110,468.31
Property and Liability Insurance	520 / 521	Increase fee in liability and property insurance	\$ 24,178.32
Out of District Tuition	560	Adjustment to out of district tuition costs	\$ (302,501.40)
Out of District Tuition	560	Reduction in local contribution for Adult Ed	\$ (1,386.00)
Computer Software	735	Changes to PowerSchool costs for enrollment and forms	\$ 1,556.00
Computer Software	735	Increase due to cyber security insurance requirements	\$ 3,000.00

Overall Adjusted 2021-2022 BOE Budget

	2019-20	2020-21	2021-22 Adjusted	Difference	% Change
100 Salaries	\$ 16,783,339.01	\$ 16,984,179.40	\$ 16,685,875.30	\$ (298,304.11)	-1.76%
200 Benefits	\$ 4,828,132.14	\$ 4,790,764.67	\$ 5,434,881.89	\$ 644,117.22	13.44%
300 Professional Services	\$ 478,640.00	\$ 420,158.20	\$ 468,746.25	\$ 48,588.05	11.56%
400 Repairs, Rental, Other Property Services	\$ 672,458.00	\$ 601,102.00	\$ 734,188.29	\$ 133,086.29	22.14%
500 Transportation, Tuition, Other Services	\$ 3,702,070.34	\$ 3,913,092.45	\$ 4,085,988.46	\$ 172,896.01	4.42%
600 Utilities, Instructional & Building Supplies	\$ 1,095,471.04	\$ 1,114,390.14	\$ 1,075,593.08	\$ (38,797.06)	-3.48%
700 Equipment and Software	\$ 157,021.29	\$ 210,085.99	\$ 255,987.14	\$ 45,901.15	21.85%
800 Dues and Fees	\$ 335,085.59	\$ 256,025.56	\$ 345,500.46	\$ 89,474.90	34.95%
Total Budget	\$ 28,052,217.41	\$ 28,289,798.41	\$ 29,086,760.87	\$ 796,962.45	2.82%
Use of Projected Remaining Balance			\$ (500,000.00)	\$ (500,000.00)	
Grand Total	\$ 28,052,217.41	\$ 28,289,798.41	\$ 28,586,760.87	\$ 296,962.45	1.05%

Item 3. Public Comment

There were no comments.

Item 4. Approval of the Reductions to the Board Approved 2021 – 2022 Budget in the Amount of \$305,532.00 to Meet the Board of Finance Mandate

Mrs. Davis made a motion, seconded by Ms. Lybarger, that the Board approve the reductions to the 2021 – 2022 budget in the amount of \$305,532.00, as presented by the Superintendent of Schools. Ms. Bachiochi, Mrs. Davis, Mrs. Locke, Ms. Lybarger and Mr. Melnick voted for the motion. Mr. Delano opposed the motion. The motion carried.

Item 5. Adjourn

Mrs. Locke made a motion, seconded by Ms. Bachiochi, to adjourn. Ms. Bachiochi, Mrs. Davis, Mr. Delano, Mrs. Locke, Ms. Lybarger and Mr. Melnick voted for the motion, which carried. The meeting adjourned at 6:52 p.m.

Respectfully submitted,
Christine Marinelli, Recording Secretary (in-person)

Sonya Shegogue, Chairman

Andrea Locke, Secretary