

Woodbridge Public Schools Meeting Agenda and Notes

Vision

Beecher Road School is a caring, creative community that models and inspires the joy of lifelong learning, embraces diversity, and celebrates the unique qualities of each person

Mission

To provide a dynamic educational environment that challenges and empowers students to persevere as innovators and collaborators in preparation for their role as global citizens

<p>Date: 11/6/2019</p> <p>Time: 6:00pm</p>	<p>Present: Al Pullo, Cheryl Mammen, Analisa Sherman, Lori Patrick, Joyce Shavers, Dan Cowan, Dan DelPrete, Mary Vincitorio, Maria Maddonick, Wendy Glynn</p> <p>Absent: Steve Fleischman, Robert Gilbert, Lola Johnson, Shari Foldy</p>	<p>Norms: This task force will provide an opportunity for all members/stakeholders to be informed on past budget savings strategies and current possibilities. The committee will serve as a vehicle for generating new ideas, asking questions and providing an opportunity for the exchange of information. It will also provide a conduit of communication back to the various stakeholder groups. The final body that reviews the budget is Board of Education Finance Subcommittee.</p>
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Agenda:	Approx. Time:
→ Findings & Recommendations	
→ Review Summary Report	
→ Adjourn	

Notes:	Person Responsible:
Discussion about research around impact of class sizes and student outcomes. Class size must also take into consideration composition and students' needs.	
Discussion about looking long term into shared services including areas of special education, programs, staffing, also including potential expanding of shared services savings with neighboring district(s) i.e. Bethany or other(s). Examples were provided by administration where these opportunities are being explored.	
Conversation about liabilities such as retirement benefits- also Teachers Retirement Plans and potential issues if the state puts that on the town.	
Special education strategies for consideration. How can we provide for student needs, and maintain fiscal integrity?	

<p>It was discussed to continue partnership and collaboration with the town. More challenges lie ahead (i.e. state pension funding, reduced state funding in other areas) so continued open lines of communication are critical.</p>	
<p>Continue to look for efficiencies with process and staffing realizing planning for changes may determine short and long term timelines for implementations.</p>	
<p>Committee members shared positive feedback about the team's work and outcomes. Some expressed interest in future participation should the need arise.</p>	
<p>Discussion throughout the meeting resulted in updates to the draft report. Once changes were made, the committee unanimously approved the final report that will be brought forward to the Board of Education, for November Finance subcommittee as well as the full BOE</p>	
<p>Concluding remarks included next steps in the process, i.e. recommendations will be considered and assessed for implementation. Superintendent's Proposed FY21 Operating Budget will be discussed at December 9th Finance subcommittee, and full presentation at the December 16th Board of Education meeting.</p>	
<p>Call to Order: 6:00pm Adjourned 8:17pm</p>	

Report of the Woodbridge Board of Education - Ad Hoc Budget Task Force

Committee Charge:

Stakeholders will share ideas, understand budget process, and act as a “think tank.” This group will not construct a budget but ask questions and provide some thoughts for administration to consider. The committee will begin by reviewing past budget efficiencies.

Members:

Steve Fleischman, Board of Education Chair
Joyce Shavers, Board of Education, Finance Committee, Chair
Dan Cowan, Board of Education
Robert Gilbert, Superintendent
Analisa Sherman, Principal
Cheryl Mammen, Director of Special Services
Mary Vincitorio, Teacher
Lola Johnson, Secretary
Dan DelPrete, Parent
Maria Maddonick, Parent
Lori Patrick, Teacher
Wendy Glynn, Teacher Assistant
Al Pullo, Director of Business Services and Operations

Additional Background:

The Ad Hoc Budget Task Force provides an opportunity for all members/ stakeholders to be informed on past budget savings strategies and current areas for savings that are under consideration. The committee serves as a vehicle for generating new ideas, asking questions and providing an opportunity for the exchange of information. It will also provide a conduit of communication back to the various stakeholder groups. The final body that reviews the budget is Board of Education Finance subcommittee. Created by the Woodbridge Board of Education as a short-term focus group for generating ideas for budgetary savings. By design the committee had a brief working time frame, so as to remain in compliance with the established budget process timeline. The committee convened three meetings during the months of October and November. The Superintendent’s FY20 Proposed Operating Budget will be presented to the Woodbridge Board of Education at their regular monthly meeting on December 16, 2019.

Discussions included identifying efficiencies in operations by reducing redundant tasks performed by multiple personnel across departments, reducing paper consumption increasing

electronic communications, parent consent forms, and economizing by sending family vs. individual communications. Ideas discussed also included capturing multi-year vendor discounts while maintaining compliance with Town Charter as well as governing policies of both the Board of Education and Town.

PRE AD HOC BUDGET TASK FORCE:
INITIATIVES ALREADY IMPLEMENTED
OR
CURRENTLY UNDER CONSIDERATION:

IDEAS FOR CONSIDERATION	POTENTIAL SAVINGS \$\$\$	FY20 & PRIOR	SHORT TERM FY21	MID TERM FY22	LONG TERM FY23
BRS Technology developed in-house maintenance system that simplifies work order entry while simultaneously allowing workflow monitoring, data reporting and analysis.	\$4,000 (one-time)	X			
Retirement Incentive Plans: Certified & Non-Certified Bargaining Units (BOE approved 10/21/19)	FY20= \$79,000	X	X		
Continued exploration of shared services in the areas of Business Office, Technology, as well as identifying and eliminating redundancies among WBOE, Town, and Amity (i.e. Powerschool).	FY20= \$50,000 (varies)	X	X	X	X
Evaluating / modifying T.A. assignments to better align with student needs (i.e. copy center TA to K; Library/Media to Classroom)	FY20 = \$14,000 (varies)	X			
Technology reduce # of local printers routing print jobs through Xerox resulting in lower cost per copy	Approx. \$1,500 (per phase)		X	X	X
Technology Equipment leasing v. purchasing. Could result in reduction of repairs and maintenance expenses.	TBD Approx. \$10,000			X	

	(one-time)				
Revenue Stream (i.e. Pre-K tuition)	Approx. \$17,000 annual revenue	X	X	X	X
Sale of obsolete technology to reseller, use proceeds to reduce annual technology equipment request.	Approx. \$9,000 annual revenue	X	X	X	X
BOE increased # of students to 17 (Open Choice Program), potential annual revenue \$68K	Approx. \$25,000 additional annual revenue	X	X	X	X
Economies through collective bargaining; i.e. insurance plan design, OPEB)	Approx. \$53,000 savings (varies)		X		

AD HOC BUDGET TASK FORCE

INITIATIVES FOR CONSIDERATION:

IDEAS FOR CONSIDERATION	POTENTIAL SAVINGS \$\$\$		SHORT TERM FY21	MID TERM FY22	LONG TERM FY23
Master list of copies parent notifications to send home; households with multiple children; savings on paper - Lola indicated we already do something similar "youngest would receive paper copies to go home" and need to utilize it more. Also worth across lines with Rec, SPED, EDAY, etc. Parent connections increased with electronic	Approx. \$1,500 (varies)		X	X	X
Direct deposit-- go paperless on paychecks (Munis Self Serve?)	Approx. \$1,600 (one-time)				X

Google drive for parent consent -- grade by grade break down of what might need to be signed off on.	Approx. \$1,400 (varies)		X	X	X
PowerSchool Parent Portal -- utilize it for communication, alerts etc. Consider current demographics- ie families without computers, families that are not English speaking so have difficulty with completion of forms	Approx. \$1,400 (varies)		X	X	X
Frontline -- for IEPs and 504s-- might be switching to a free state program	Approx. \$10,000 (one-time)			X	
Consolidating Technology services with Amity and Town - benefit of cyber security protections	Approx. \$10,000 + (varies)			X	X
Piggy-back software w/town depts	TBD			X	X
Class sizes/teacher and student ratio - Cheshire, Farmington, Glastonbury, Trumbull, Guilford, Monroe similar districts to Woodbridge have slightly different teacher to student ratio. BOE is currently doing some class size research.	TBD		X	X	X
Facilities upgrade → reduce maintenance expenses? Do we have contingency for buildings and grounds need? Currently budget has a Building Improvements appropriation for \$10K reduced from \$50K earlier years.	TBD				X
Automation → sensor lights etc. Parking lights- cost prohibitive to rewire	TBD				X
Two year contract for some services	Approx. \$1,000 + (varies)			X	X

SRO- cost savings if we make a change?	TBD \$35,000 + (one-time)			X	
Question: Are there budgetary items that could be eliminated that could then be picked up by the PTO?	TBD \$4,000+ (ongoing)		X	X	X
Endowment Fund	TBD \$10,000 + revenue			X	X
Lunch-- can we do portions based on age/grade and recommended caloric intake? → Lunch program is self sustaining.	N/A				