

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: 10/7/2019</p> <p>Time: 5:00pm</p>	<p>Present: Bob Gilbert, Analisa Sherman, Cheryl Mammen, Mary Vincitorio, Lola Johnson, Dan Del Prete, Al Pullo, Maria Madonick, Steve Fleischman, Dan Cowan (by phone), Lori Patrick, Wendy Glynn</p> <p>Absent: Judy Mays, Joyce Shavers, 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:
1. Conduct of meetings	
2. Schedule next meetings (10/22, 10/29, 11/6)	
<p>3. Cost savings initiatives <u>already implemented</u>:</p> <p>1. Fix it Work Order System - previously serviced through School Dude external vendor. System was somewhat cumbersome, and generally not viewed as user-friendly for staff to access and enter maintenance request. BRS Technology developed in-house system that simplifies work order entry while simultaneously allowing data reporting analysis for Vito. Overall annual cost savings \$4K.</p> <p>2. Electronic Requisition - allows to utilize existing Munis software to create and track purchase of goods and services. End user, departments, will be able to check on the status of an order, without checking with the Business Office. Efficiency allowed us to save 0.5FTE position, annual savings \$50K. - IN PROCESS</p> <p>3 Continued evaluation of sharing buses for Out-Of-District Transportation.</p> <p>4. Shared services: Amity for Power School Support.</p> <p>5. Retirement Incentive Plans – (Certified Staff FY2020 savings \$79K)</p> <p>6. Continued Revenue Stream (i.e. Pre-K tuition) - FY2019; \$17K revenue</p> <p>7. Discontinued budgeting practice of including placeholders for Wintergreen Transportation (\$52K) and Tuition (\$18K); total annual savings \$80K</p> <p>8. Continued participation in purchasing consortium (BOWA, EastConn, CREC) estimated annual savings \$15K</p>	

<p>9. Continued exploration of shared services with Town for Finance, Facilities, and Operations areas - financial impact TBD</p> <p>10. Facilities space planning - relocated Business Office, zero cost, provided for one additional classroom / resource room. Continuing discussions in play to address anticipated annual enrollment growth.</p> <p>11. Sale of obsolete technology to reseller, use proceeds to reduce annual technology equipment request. (FY2019: \$9K revenue)</p> <p>12. FY2016 new copier leases and workflow management system, scan to email, saves estimated \$2K annually in paper costs</p> <p>13. Evaluating / modifying T.A. assignments to better align with student needs (i.e. copy center TA to K; Library/Media to Classroom) annual savings \$18K +++</p> <p>14. Revisiting outsourcing models (i.e. custodial)</p> <p>15. Negotiated non-certified collective bargaining agreements with reduced use of board counsel - estimated savings \$4K</p> <p>16. Grant Revenue Stream - utilized Open Choice Grant revenue to reduce operating budget request for transportation - annual savings \$25K;</p> <p>17. BOE increased # of students to 17 (Open Choice Program),, potential revenue \$68K</p>	
<p>4. Cost savings initiatives <u>currently under evaluation</u>:</p> <ol style="list-style-type: none"> 1. Shared services in areas such as Business Services and Technology 2. Reducing # of local printers and routing more traffic thru Xerox print server, lower cost per copy 3. Collaborative discussions with Town and Amity exploring cost savings initiatives implemented that may be applicable to Beecher (i.e. increased consortium initiatives, tuitioning of students) 4. Economies through collective bargaining (i.e. insurance plan design changes, Other Post Employment Benefits containment) 5. Technology - Lease vs. Purchasing 	
5.	
6.	

Notes:	Person Responsible:
<p>Call to Order: 5:04 pm. Introductions around the table. (Not present, Judy Mays, CILU representative, Lori Patrick (arrived late), WEA member, Joyce Shavers, BOE member (arrived late)</p> <p>Public Comment: None.</p>	
<p>Review Committee Charge: Stakeholders 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. We will begin by reviewing past budget efficiencies. As a reminder- share ideas respectfully.</p>	
<p>Review Past Budget Efficiencies: Already implemented (see hand out for further details):</p> <ul style="list-style-type: none"> • Fix it work order system • Electronic Requisition • Sharing buses for out of district transportation • Retirement Incentive plans 	

<ul style="list-style-type: none"> Continued revenue streams (ie Pre-K tuition) Discontinued budgeting practices of including placeholders for Wintergreen Participation in purchasing consortium Continued exploration of shared services with town Facilities space planning (ie relocating Business office) Sale of obsolete technology New copier leases and workflow management systems Evaluating and modifying TA assignments Revisiting outsourcing models Negotiated non-certified collective bargaining agreements with reduced use of board counsel Grant Revenue stream -- BOE increased number of Open Choice students to 16 <p>Topics that were discussed:</p> <ul style="list-style-type: none"> Title IV 10,000 Grants-- more possible, but not always long term solutions Open Choice program expanded enrollment = more \$\$\$, Pre School Tuition Revenue Is it possible to be a test product site for possible new technology? Concern is privacy agreements in CT. Technology costs for subscription software(is any discretionary margin contained in the \$\$\$) Request on purchasing. Replacing a lease model vs. purchase for technology. Convert to a lease there is savings on repairs and replacement. That is just being explored Consortium purchasing : diesel fuel and natural gas, CREC for supplies and paper. Collective bargaining with long term focus Open choice added students to be at 17. Can we co-op some of our sharing services with Amity Regional? (Some already is.) 	
<u>Review Current 2019/2020 Budget</u>	
<u>Determine meeting schedule</u> (Deadline of November 11). Next meeting is October 22nd at 6 pm., then October 29th at 6 pm, and November 6th at 6 pm.	
<u>Adjourn:</u> Meeting adjourned at 5:56 pm	