

Bethel Board of Education Regular Meeting - Budget Workshop

Tuesday, January 30, 2024 7:00 PM

Board of Education Conference Room E, Live Stream:

<http://devos2.bethel.k12.ct.us/show?video=763ff4de0370> Materials can be viewed at: <https://meetings.boardbook.org/Public/Organization/2425> The opportunity for members of the public wishing to make comments can attend and comment in-person or may send public comments to the Board via email or letter and it will be included as part of the record of the meeting., 1 School Street, PO Box 253, Bethel, CT 06801

1. Call to Order

Speaker (s): Policy
9326

1.A. Roll Call for Quorum

1.B. Pledge of Allegiance

2. Budget Workshop - Facilities

3. Correspondence

Speaker (s): Policy
9326

4. Public Comment

(Please note: The Board welcomes Public Comment and asks that speakers please limit their comments to 2 minutes. Speakers may offer objective comments of school operations and programs that concern them. The Board will not permit any expression of personal complaints or defamatory comments about Board of Education personnel and students, nor against any person connected with the Bethel Public School System.)

Speaker (s): Policy
9326

5. Adjourn

BOE Members 2024-2025 BUDGET Q & A
January 23, 25, and 30, 2024 & February 1, 2024

#	Name - Initials	Question(s)	Answer(s)
January 30, 2024 - Facilities			
1.	SC	During the tour last week there were several significant issues observed and discussed. Are any of those problems addressed with the increase in the 460 account?	<p>Issues are addressed in both the 460 budget proposal and the capital plan. For example, funds to renew our HVAC automation software licenses are budgeted for in the 460 account and replacing the Middle School generator is in the capital plan. Capital items are defined as projects over \$50,000.</p> <p>In addition, we will be bringing the request to repair the fire pumps at BMS and Berry school to the BOS and BOF in February.</p>
2.	BF	Please provide a listing of positions and location next year that are covered by grants. Please provide type of position, number in each position, length of grant and cost of each position if it were to be included in the operating budget. Please also include any additional costs, if any, beyond salary and benefits covered by the grant.	The requested revenue and grants summary is posted in the portal.
3.	Jlarsen	The large increase across the 460 account is due to underfunding of the account for the last couple of	<p>2018 - 2019: \$213,541 2019 - 2020: \$33,760 2020 - 2021: \$147,800 2021 - 2022: \$178,697</p>

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		years, how much has the account gone over in the last couple of years.	2022 - 2023: \$233,880
4.	Jlarsen	In the outside contractor funding I see a large increase in Emergency contingency/after hour call backs: 142.7% increase can you please explain why? And also in the Licensed EMS/HVAC repair contractor 266.7%?	The majority of our contractor spending is on time and materials calls to fix HVAC issues. We continue to experience a high volume of HVAC issues and increased the HVAC funding to be in line with our spending history. The Emergency Contingency was also increased based on historical spending trends.
5.	Jlarsen	Is the increase in the schools elevator repair and service line due to the age of the elevators especially the one at BMS?	Yes. In addition to addressing mechanical issues, we need to make sure our elevators meet current codes.
6.	Jlarsen	The \$100,000 for HVAC Inspections per C.G.S. 10-220(d) is that the new law?	Yes, this is the new law. The new law requires all schools to be inspected by “a certified testing, adjusting and balancing technician, a certified industrial hygienist or a mechanical engineer.” \$100,000 is a rough cost estimate based on feedback from other school districts that have started this work.



Revenue & Grants Summary

Grant Name	Anticipated 2024-2025	FTE in Grant	Other
Entitlement Grants			
IDEA	BPS: \$775,912.94 St Mary's: \$4,448.06 Grant Ends 6/30/2025	4.0 Special Ed Teachers (JS, BHS, COF, & RS) 1.0 School Social Worker (BHS) 0.4 PPT Facilitator 14.0 Paraeducators (All Schools) 1.0 Speech & Language (COF)	Salaries: \$775,912.94
IDEA Preschool	BPS: \$29,132.68 St. Mary's: \$383.32 Grant Ends: 6/30/2025	0.5 Special Ed Teacher (COF)	Salaries: \$29,132.68
Title 1	\$454,618.00 Grant Ends: 6/30/2025	1.0 Reading Specialist 2.14 ESL Tutors* 1.6 Math Interventionist Tutors* 1.45 Literacy Interventionist Tutors* 0.60 Math Specialist 1.0 Literacy Para 1.0 STEM Instructional Coach	Salaries: \$453,543.53 Prof Services: \$201.40 Supplies: \$873.07

Grant Name	Anticipated 2024-2025	FTE in Grant	Other
Title II	BPS: \$68,264.23 St. Mary's: \$3,252.77 Grant Ends: 6/30/2025	0.4 Literacy Instructional Coach	Salaries: \$43,130.00 Prof. Services: \$25,134.23
Title III - Bilingual	\$24,797.00 Grant Ends: 6/30/2025	0 Tutors*	Salaries: \$24,797.00
Title IV	BPS: \$31,626.03 St. Mary's: \$1,506.97 Grant Ends: 6/30/2025	0	Prof. Services: \$11,000.00 Supplies: \$20,626.03
State Bilingual Grant	\$5,580.00 (estimate)	0	Salaries: \$5,580.00
ARP ESSER	0	0	
Perkins Grant	\$43,894.00 (estimate)	0	Conf/travel: \$8,923.00 Supplies: \$9,540.00 Equipment: \$25,431.00
Competitive Grants			
Dual Credit Expansion	0	0	
Right to Read Grant	0	0	
School Mental Health Workers	\$96,978.00 Grant Ends: 6/30/2025	1.0 School Social Worker	Salaries: \$96,978.00

Grant Name	Anticipated 2024-2025	FTE in Grant	Other
Primary Mental Health Grant	\$20,000.00 (estimate)	.75 Child Associate	Salaries: \$20,000.00
High Dosage Tutoring Grant	\$122,879.78 Grant ends 12/30/24	0	Prof. Services: \$122,879.78 (6 part-time tutors contracted with outside service)
FAFSA Completion	0	0	
State Adult Education - Cooperator	\$21,000.00 (estimate)	0	Offsets payment to Danbury WeRace program (State mandated adult education services)
Other Revenue			
Medicaid	\$50,000.00 (estimate)	0	Special Education supplies and services
Circle of Friends Tuition	\$100,000.00 (estimate)	1.0 Teacher	Salaries: \$100,000.00

*Tutors are hourly employees and do not receive benefits.