

A Special Meeting - Budget Workshop of the Ellington Board of Education was held on Saturday, January 21, 2023, in the Ellington High School Library Media Center, 37 Maple Street, Ellington, CT 06029.

**The meeting was called to order at 9:01 a.m. by Chair Jennifer Dzen.**

**PRESENT** Chair Jennifer Dzen, Secretary Jennifer Mullin, Treasurer Liz Nord, Marcia Kupferschmid, Angela Moser, Kerry Socha, Miriam Underwood, Steve Viens

**ABSENT** Dr. Michael Young, Board of Education Vice-Chair  
Mr. Gary Blanchette, Board Member  
Dr. Kristy LaPorte, Director of Special Services

**ALSO PRESENT** Dr. Scott V. Nicol, Superintendent of Schools  
Mr. Oliver Barton, Assistant Superintendent for Curriculum and Instruction  
Mr. Brian Greenleaf, Director of Finance and Operations  
Mr. Aaron Fliss, Director of Technology  
Ms. Stephanie Veturis, Coordinator of Accounting  
Ms. Jennifer Brown, Coordinator of Human Resources  
Mr. Michael Purcaro, Board of Finance Chair, Town of Ellington  
Mr. James Fay, Board of Finance, Town of Ellington  
Ellington Public Schools Administration

#### **AGENDA ITEMS**

##### **2023-2024 Budget Workshop**

##### **Dr. Scott Nicol, Superintendent of Schools**

Dr. Nicol opened the meeting with an overview of the day. Presentations from the Special Education Supervisors, the High School Principal, the Assistant Superintendent and Center School Principal, and the Business office will be shared with the Board for their consideration while reviewing the budget and line items associated with each.

##### **Paraeducator Staffing**

##### **Ms. Melissa Haberern and Ms. Sara Spak, Special Education Supervisors**

Ms. Haberern and Ms. Spak shared with the Board the district's paraeducator staffing data. With increasing Special Education needs, it is not recommended to reduce Special Education resources. The district currently has 115 Special Education Aides (86 full-time and 29 part-time).

##### **Examining High School Programming**

##### **Mr. John Guidry, Principal, Ellington High School**

Principal Guidry shared Ellington High School's staffing model. Mr. Guidry shared with the board course requirements and resources, programming goals, and how they connected to the staffing model. Mr. Guidry shared that EHS is in a good place with staffing and the risks of modifying the staffing model currently in place. Mr. Guidry concluded his presentation with an example exercise that demonstrated the changes that one less teacher would require the high school to make to the schedule.

10:26 a.m. recess was called by Jennifer Dzen. Recess ended at 10:35 a.m.

**Restructuring for New Supports**

**Mr. Oliver Barton, Assistant Superintendent of Curriculum and Instruction and Mr. Michael Verderame, Principal, Center School**

Mr. Barton and Mr. Verderame shared a proposal for the District to modify the current staffing model within the department of Curriculum and Instruction. This included modifications to the positions of Library Media Specialists, Stem, Gifted and Talented, and Technology Integration. The proposed model would allow the District to add an additional Social Worker/School Psychologist to support the increased Social and Emotional needs of students.

**Budget Presentation**

**Mr. Brian Greenleaf, Director of Finance and Operations**

Mr. Greenleaf shared the 2023-2024 proposed budget with the Board of Education. Mr. Greenleaf discussed the major drivers of the budget, including revenue streams such as Special Education Tuition, Medicare, Open Choice, and Excess Costs. The budget is comprised of many categories. Areas of particular focus with increased costs are utilities, benefits, maintenance and custodial supplies, and magnet tuition. The Superintendent's proposed budget for the 23-24 year is \$45,319,597 with a 5.38% increase.

**ADJOURNMENT**

**MOTION**

First: M. Kupferschmid

Second: K. Socha

To adjourn the Special Meeting of the Board (12:06 p.m.)

Motion unanimously carried.

