

MANCHESTER BOARD OF EDUCATION
BUDGET WORKSHOP

Wednesday, January 22, 2014

6:00 p.m.

Manchester High School – Room 293

PRESENT: Crockett, Hagenow, Leon, Pazda, Scappaticci, Stafford,
Thames

ALSO PRESENT: Interim Superintendent of Schools Dr. Kisiel, Assistant to the
Superintendent for Finance & Management Brooks, Assistant
Superintendent for Pupil Personnel Services Matfess,
Assistant Superintendent for Curriculum Radikas

ABSENT: Cruz, Pattacini

A./B. OPENING

The meeting was called to order at 6:07 p.m. by Neal Leon, Co-Chair of the
Personnel & Finance Committee. All in attendance participated in the Pledge of
Allegiance to the Flag, led by Mr. Leon.

C. OPENING BOARD MEMBER COMMENTS

None.

D. SUPERINTENDENT'S REPORT

Dr. Kisiel reviewed that about five questions had been sent to him by Board
members for clarification.

Ms. Radikas gave a Power point presentation addressing the first two
questions. The full presentation is available on the website.

Ms. Radikas reviewed aligning curriculum units using an online platform. The
total cost for this, including the license, training, summer unit writing, and
substitutes to cover teachers in training is \$47,500.

The next topic addressed by Ms. Radikas was Writer's Workshop which was
implemented in October 2013 and Reader's Workshop which will be implemented
in 2014. The total budget for this program is \$86,000, which includes materials
for both programs, substitutes, and professional development for teachers.

Ms. Radikas outlined the cost of the new learning academies at the high school. The budget of \$50,000 includes professional speakers and professional development, substitutes, and instructional supplies.

The Blended Learning and revised Technology Program budget of \$30,000 includes only instructional supplies. The cost of 2 FTE Technology Integration Specialists are currently covered through the Alliance Grant and will be a future budget cost.

Last, Ms. Radikas reviewed the ELL teachers budget of \$257,086, which is for 2.38 ESOL/Bilingual Teachers with benefits. Formerly 2.0 FTE teachers were covered under the Alliance Grant and 0.38 FTE teacher was covered by Title I. There are no additional tutors being added, but there are anticipated increases in order to make all tutors equal, as they are currently not treated equally across the board.

E. CONTINUED DISCUSSION

Ms. Hagenow wondered about the Writer's Workshop training in October 2013 and which grades that covered. Ms. Radikas stated that was for grades K-5. Grades 6-8 will be covered next year.

Ms. Hagenow noted the Technology Specialist is currently covered under the Alliance Grant and wondered how long we can expect that to be covered. Dr. Kisiel stated it was included for the next round of funding (the 3rd year), then after that we must decide if it cannot be funded through the Alliance Grant if we can support it in the 15-16 school year budget.

Ms. Pazda felt this was a great presentation. The programs focus on student achievement which is the major focus we need. She also felt it was smart to move the ESOL tutors to the grant.

Mr. Crockett asked about the substitutes used to release teachers for training. Ms. Radikas reviewed the teachers will then be able to visit other classes or attend professional development. Mr. Crockett wondered if that would hurt classes with frequent substitutes. Ms. Radikas noted they will rotate and teachers will possibly only miss an hour or two at a time and this will not be planned for Mondays or Fridays. Dr. Kisiel added that they have wrestled with this and the Professional Development program. Many districts do a half day of professional development a week. Professional learning is an ongoing process and one way we addressed this in the past is increasing the full day professional development days, but that is not enough.

Mr. Leon thanked Ms. Radikas for her presentation. He felt this was an excellent budget presentation and was put together thoughtfully and had the least amount of questions needing answers.

Dr. Kisiel noted the third question was regarding the increase in administrator costs. Mrs. Brooks outlined that negotiated salaries, the increase of the Technology Supervisor from 0.8 to 1.0 FTE, the new Superintendent contract, and the new Director of Teaching & Learning STEM all account for this increase. She noted that the Director of Teaching & Learning was partially balanced by the reduction of 2 FTE teachers.

Mrs. Brooks reviewed that the assistant Varsity Football coach salary was listed incorrectly and is \$1700 less.

Mrs. Brooks reviewed the increases in the non-certified personnel line covered:

- 2nd shift painter
- Elementary secretaries moving from 40 weeks to 52 weeks at a cost of \$140,000
- Nurse's contract
- In negotiation with Custodians, Secretaries, IT, B&G supervisor, and hall monitors for contracts

Mr. Leon wondered, of the contracts that are in negotiation, was the amount fairly known. Mrs. Brooks stated it was.

Mr. Stafford wondered why the elementary secretaries were being moved to full year. Mrs. Brooks reviewed many of the reasons for the increase, including needing the buildings to be staffed in the summer for deliveries, summer schools, principals, and parent registrations. She pointed out currently she pays secretaries to do "extra days" to catch up on work and that the principals work days were increased to 220 days, 20 of which were without a secretary.

F. PUBLIC COMMENTS

Mr. Tom Stringfellow, 183 Hillstown Road, felt it was a good, thorough presentation by Ms. Radikas. He offered several articles that he felt would be helpful. He pointed out the spring K-8 excursions in learning at MCC. He wants a presentation on Great Path Academy, which he has asked for before. Mr. Stringfellow also recommended two books, *The Organized Student* and *Smart Kids with Learning Difficulties*. He wished the Board luck on passing the budget.

Dr. Kisiel responded to Mr. Stringfellow's request for a Great Path Academy presentation. He pointed out that two years ago CREC and Hartford Public took over guidance of the MCC program and it was no longer a school under our responsibility. He noted that parents can obtain information on that and any other magnet school and that there was recently a program at Illing to make parents aware of the choices available for their children.

G. CLOSING COMMENTS

Ms. Pazda thanked Dr. Kisiel and his staff for an incredibly well thought out and articulated budget. She noted that it is important for the public to remember that while \$107 million is a huge figure, 93% of this is spoken for by salaries and other obligations and only 7% is available to play with. She felt this was a strong, well thought out budget.

Mr. Crockett wondered if we could skip the next budget workshop and be prepared to vote on the budget at Monday's Board meeting. Mr. Leon stated that he has received no other feedback on the budget so another workshop would not be necessary and encouraged a vote at the next Board meeting.

H. ADJOURNMENT

Mr. Crockett moved and Mr. Stafford seconded the motion to adjourn the meeting.

All in favor.

Adjournment 6:41 p.m.

Respectfully submitted,

Jason Scappaticci
Board Secretary