

**SPECIAL BUDGET MEETING
EAST HARTFORD BOARD OF EDUCATION**

**MONDAY,
DECEMBER 9, 2013**

A Special Budget Meeting of the East Hartford Board of Education was held on Monday, December 9, 2013 at the Board of Education Administrative Offices, 1110 Main Street, East Hartford, CT. The meeting was called to order at 6:08 PM by Chairman Jeffrey Currey

PRESENT Chairman Jeffrey Currey, Secretary Bryan Hall, Dorese Roberts, Christopher Gentile, Marilyn Pet, Stephanie Watkins, Tom Rup, Tyron Harris

ALSO PRESENT Nathan D. Quesnel, Superintendent of Schools
Paul Mainuli, Director of Business Services
Christopher Wethje, Director of Human Resources
Debbie Kaprove, Assistant Superintendent of Elementary Curriculum
Dr. Sharon Bremner, Director of Pupil Personnel Services
Anne Marie Mancini, Assistant Superintendent of Secondary Curriculum

PUBLIC PARTICIPATION - None

Business Needing Board Action

Special Meeting for budgetary purposes with possible action on the Proposed Budget for Fiscal Year 2014-2015.

Superintendent Quesnel noted the following: (1) we have reviewed all the budget line item programs; (2) identified resource priorities; (3) identified budget drivers and revenue sources and (4) analyzed program needs to this point. The Superintendent's proposed budget is in alignment to Strategic Plan; (1) preservation of existing educational staffing program levels that have been designed for district school reform; (2) resource upgrades required for the implementation of the Common Core State Standards; (3) funding for necessary facility and plant maintenance accounts to meet the growing needs of an aging infrastructure. The Superintendent's proposed budget follows the core beliefs of the District Improvement Plan – **expectations matter; effort matters; competence matters; solutions matter; relationships matter and results matter.**

Elementary Instruction – Assistant Superintendent Debbie Kaprove reviewed the elementary instruction accounts:

Program 01 Elementary - includes the transfer of kindergarten teachers to this program who were formerly in Program 07 Kindergarten (grades K - 6). The budget request for this program includes increased costs for textbooks and instructional supplies which support the Common Core State Standards;

Program 06 – Early Childhood Education – reflects a current service budget request;

Program 08 - Reading – a proposed budget increase due to purchase of instructional materials (Common Core reading materials);

Program 36 – Research & Testing – provides funding for district wide testing – students in grades K-8 will be assessed annually in reading, writing and mathematics;

Program 40 – Paraprofessionals – all media and instructional paraprofessionals are in this account;

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Program 41 – Curriculum Development – a proposed budget increase attributed to contracted salary increases;

Program 42 – Media Services – the proposed budget does not include funding for library books as these materials will be purchased in the current year;

Program 43 – Education Technology – The proposed budget request represent a current service budget with funds being used for technology replacement equipment and repairs.

Elementary School Program Considerations: Ms. Kaprove noted:

- The district would like to revise the professional development system in the future; i.e., face-to-face and on line.;
- Provide additional math coaches for four schools to assist teachers in the classroom. This would not impact the Board budget.
- Technology grant will be awarded – provide technology access to early elementary classrooms. Expand technology to art and music classrooms.

Secondary Instruction – Assistant Superintendent Anne Marie Mancini noted secondary schools programs provide resources and support to CT IB Academy, EHHS, EHMS and Synergy. We develop and revise district curriculum that is aligned to national and state standards.

Program 02 – English – the budget request includes a \$1,500 increase for general supplies;

Program 03 – Mathematics – increase of \$700.00 for Common Core conferences;

Program 04 – Science – increase of \$350 for general supplies;

Program 05 – Social Studies – increase of \$3,700 for general supplies aligned to the Common Core;

Program 09 – PE/Health – reflects a current service budget;

Program 10 – Student Activities – the budget request reflects current services:

Program 11 – World Languages – the budget request includes increases in Conferences (to attend IB training) and textbooks for World Language at O’Connell School;

Program 12 – Art – the budget request includes a small increase in general supplies.

Program 13 – Music – the budget requests include a small increase in Repairs and Maintenance and Transportation.

The following programs have no proposed budget increases and maintain current service budgets:

Program 14 – Family & Consumer Science

Program 15 – Business Education

Program 16 – Technology Education

Program 17 – Cooperative Technology

Program 18 – Alternative Education

Program 19 – Adult Education

Program 20 – Summer School

Program 21 – Magnet Schools

Program 35 – Guidance

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DECEMBER 9, 2013**

Secondary School Program Considerations: Ms. Mancini noted:

- The district would like to redesign the professional development system; i.e., face-to-face and on-line;
- Increase coaching and instructional support;

- Increase access to technology (smart boards) in Social Studies, World Language, Art & Music classrooms – give this technology to teachers.

Pupil Services – Dr. Sharon Bremner, Director of Pupil Personnel Services, noted the major budget driver in the special education programs is the IDEA Grant funding. Special Education programs are provided to students determined eligible for services through the Planning and Placement Team

(PPT) Process - Identified students receive an Individual Education Program (IEP) developed by the PPT. Identified students are between the ages of 3 years and 21 years of age. Special education programs are mandated by both Federal and State legislation and are considered to be an entitlement program.

Other special education and student services include psychology/social work, speech therapy, occupational therapy and nursing services.

Program 23 – Special Education/Resource Program – the proposed budget reflects the shift transfer of almost \$3 million in salaries to the Woodland School's program revenues;

Program 24 – External Placements – the proposed budget includes an increase in student transportation for out-placed Special Education and Homeless students. Woodland School program revenues will also be used to offset over \$2 million in-state and out-of-state agency placement costs.

The following programs have no proposed budget increases and maintain current service budgets

Program 25 – Home Instruction

Program 26 – English as a Second Language

Program 27 – IDEA (Gifted/Talented)

Program 30 – Social Work Services

Program 31 – Health Services – reflects a budget increase for contractual services for nursing services (program was moved from Program 23 Special Education).

Program 32 – Psychological Services – maintain current service budget (instructional supplies of \$7,000 is for protocols)

Program 33 – Speech/Language/Hearing – maintain current service budget

Program 34 – Occupational/Physical Therapy – maintain current service budget (

Pupil Personnel Considerations: Dr. Bremner noted:

- Need for five additional social workers throughout the district;

**SPECIAL BUDGET MEETING
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- Need for additional SLP therapist (caseload EHMS)
- Conversion of existing SPED Inclusion Facilitator into Administrative position.

Superintendent Quesnel noted questions should be directed to either Chairman Currey or the Superintendent. Superintendent Quesnel also requested ideas from Board members for discussion. He is suggesting possibly another meeting on December 18th. This has not been confirmed.

Superintendent Quesnel will provide a list of what grants go where in preparation for the December 11th Budget Session. He also requested that the entire Board attend the February 26th Town Council meeting

Other

It was suggested that the football press box be named after Dr. Andreoli.

MOTION By Dorese Roberts
Seconded by Christopher Gentile
To adjourn the Special Budget Meeting of the Board (9:22 P.M.)
Motion unanimously carried.

Recorded by: Donna Fitzgerald

APPROVED BY BOARD OF EDUCATION