

**Town of Colebrook
Board of Finance**

Minutes to Meeting of February 15, 2023

Members Present

K. Adams
D. Bielefield
T. Hiller
T. McKeon
D. Wilber

Absent

J. Millar

Others Present

C Johnstone
R. Gilbert
A. Bakulski
D. McLaughlin
J. Mudano
S. Robichaud

The meeting was called to order at 6:00 p.m. by Tom McKeon.

1. Presentation by school superintendent, R. Gilbert of the Board of Education's 2023 – 2024 budget proposal. They will be bringing back enrichment clusters. Colebrook is again the highest in EIA-Math of the regional school district. The total budget request will be \$2,211,074 with a proposed increase of \$56,367 and a 2.62 percent increase. The region will hire therapists and all region schools will pay into it.

Answers to BOF budget questions:

General Questions:

- a. (1). Enrollment - With Pete Prowda – projected 81 but 77. But will reconnect with Peter for further numbers. Hard to judge when small classes will affect the quality of education.
- b. (2). Staffing – Staffing will stay the same 3 para's; 2 pt custodians; 9 FT; 1.3 Special Ed Teacher; 3 shared services; 2 office; Nurse; superintendent; principal.
- c. (3). Programs – No new programs; Enrichment Cluster programs are out of the regular curriculum; Ruler programs are social programs.
- d. (4.) HVAC project – No green light yet.

Line-Item Questions:

- e. (5). Teachers, line 5111 – 3.2% is contractual – 3.77; 3.63; 3.84. Yes, turnover PT positions only.
- f. (6). Special Ed, line 5116 – Stipend all schools have this plan, negation item – to staff member.
- g. (7). Paraprofessionals, line 5121 – Para's get \$17 - \$17.69; \$18.50 - \$19.25. No benefits, full funding for three positions.
- h. (8). Admin Asst., line 5123 & Fiscal/HR, line 5125 – Decreases as EdAdvance has take over the lunch program so they will work less hours.
- i. (9). FICA, line 5201 – previous budget was over budget.
- j. (10). Medical Insurance, line 5221 – Should stay at 6.9%.
- k. (11). Legal fees, line 5341 – Maybe yes cushion. If tuition students come in this will be needed.
- l. (12). Therapist, line 5344 – Therapists combine with all regional schools this is Colebrook's portion.
- m. (13). EdAdvance lunch, line 5346 – See number 8, as EdAdvance will take over the lunch program.

- n. (14). Spec. Ed trans., line 5512 & outplacement, line 5624 – One less student.
 - o. (15). Electricity, line 5622 & heating oil, line 5624 - Price increases on estimates. McKeon asked about the large increases, is the school running a deficit now, so the increases are needed?
2. Update the mill rate outlook and protentional issues for the 2023 – 2024 budget – outplacements less than 5.
 3. Approve minutes to the meeting of February 1, 223 – tabled.

Meeting adjourned at 6:50 p.m.

Respectfully submitted,

Thomas D. McKeon
Temporary Chairman