

SCOTLAND ELEMENTARY SCHOOL
Scotland , CT
Special Board of Education Meeting
WEDNESDAY, February 28, 2023
Virtual Meeting 7:45pm

PRESENT: Chairperson Cassidy Martin, Lisa Labelle, Brit Santiago, Rod Perry, Clark Stearns, Gracie Martin

ADMINISTRATION: Valerie Bruneau, Superintendent
Ann Knowles , Principal

Public: Mr. Anonymous (no name), Dennis Labelle, Wendy Sears, Gary Greenberg

- The second special meeting was called to order at 7:45pm immediately following the first. Pledge of Allegiance again recited.
- Public Comment moved to below the action item.
- Superintendent presents a short PowerPoint sharing her screen. This was followed up by the second BOE reading and viewing of the proposed budget numbers (from the February meeting-see Feb. minutes for details)
- BOE asked questions.
- Chairman thanked the Superintendent for hard work and keeping the budget at zero. Commented in the effectiveness and efficiency of the running of the finances. BOE members agreed and thanked her.
- Public comments/questions by First and Second Selectmen regarding contracts, ECS dollars, library, preschool, and speech services.
- **Motion** made by Gracie Martin to accept and approve the 0% increase budget as presented , seconded by Clark Stearns

MOTION PASSES 6-0-0

Motion to adjourn made by Rod Perry at 8:59 pm and seconded by Gracie Martin

Motion passed 6-0-0

Respectfully Submitted,
Valerie Bruneau
Superintendent

2023-2024 SCOTTLAND ELEMENTARY SCHOOL BUDGET





-
- We have come far this year at SES!!
 - We have established cohorts of grades to help address more interaction among our smaller classes and better individualize instruction
 - We have a three-year curriculum plan for the first time with planned and embedded professional development
 - We added outside professional resources to aid in defining strategies for special education students and staff
 - We have created a three-year plan for technology
 - We have begun to develop a three-year plan for maintenance and capital projects
 - We are finding ways to share services and to expose students to more of the outside world through grant opportunities and networking groups
 - Our BOE has also been working to improve its role in the community and through PD and goal setting

ROUGH NUMBERS TO CONSIDER.....IF

About 8% of the budget is made up of insurance (medical, life and dental benefits, and CIRMA liability, and audit)

About 68% of the budget comprises salaries to employees

About 2-3% is designated to the upkeep of the facilities

About 24% designated special education costs (embedded in all other costs)

About 3% in electricity, oil, propane, diesel costs

Bus is 4% and 2% for STEM tuition



SALARIES MAKES UP THE LARGEST PORTION OF ANY BUDGET

68% of our current budget is allocated to "pay people". Who will we have to pay?

8 Full time teachers (classroom, specials, special education, intervention)

5 Part time teachers

8 Para-professionals

2.5 Custodians

1 Part time finance manager

1 Full time principal

1 Part time superintendent

1 Part time special ed director

5 Part time sped service providers (other professional services because they are contracts: OT, PT, Speech,)

2 Office staff

1 Nurse

Subs



FACILITIES AND MAINTENANCE

- We have only an operational budget currently----no capital or facilities budget or funds.
- We have been maintaining the school on every level. The outside grounds and the whole inside.
- Inside all systems including safety and security, door and window maintenance, roof, HVAC, waxing and cleaning, floors, full school cleaning, kitchen and equipment, fire extinguishers, boiler, hot water heater, the generator electrical, oil tanks, waste and trash removal, and simply EVERYTHING.
- All maintenance contracts. We have passed every inspection with flying colors.



SO HOW ARE WE ABLE TO KEEP THE BUDGET AT 0% FOR A SECOND YEAR??

- Student enrollment remains constant
- We reallocated “out-placement” dollars to our “in-placement” costs
- We have right sized the staff over the past two years to a manageable and appropriate size
- We have reexamined every contract for efficiency
- We have “pooled classroom resources” for efficiency
- We have changed tech contracts and oil contracts
- We have a better inventory system, so we don’t “double” purchase
- We are making very effective choices with our grants
- We will plan to share two more employees next year instead of private contracting



Additional grants/Allocations this administration has utilized to keep budget at zero over the past two years

IDEA 611 and 619 funding: we continue to fund a para (remains about 26K)

Title grants: not guaranteed—but they partially fund salaries when granted 10K

One time revenue sources

Last summer grant to have the two-week enrichment program/supplies 10K

Last summer para-educator professional development training 5K

This year Bonus Recovery Special Education Grant additional speech services 30K

This year Bonus Recovery Special Education Grant additional BCBA services 25K

CT SEDS Training supplement admin assistant and Special Educators 10K

We utilized **ESSER/ARPA monies for capital projects** (Air conditioning, well, septic

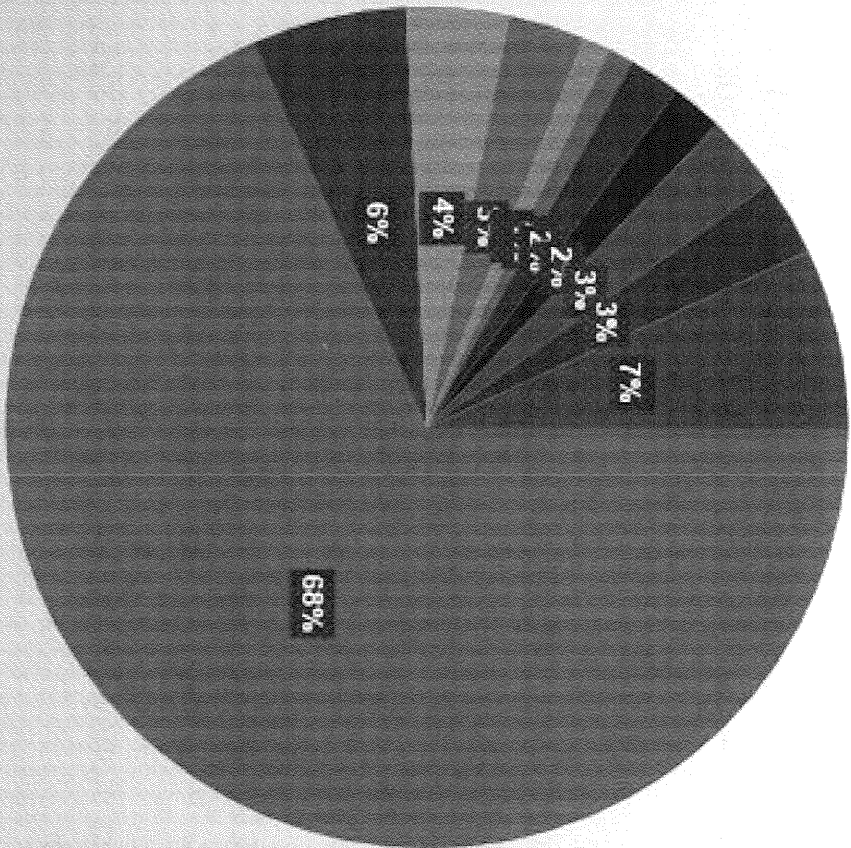
Doors, leak in copper piping, fixing many things that have not been done)

We utilize all Preschool Readiness money for all early learning expenses (staff, subs,

The fencing, a new sandbox)



budget overall



- salaries
- benefits
- transportation
- utilities
- tech
- food serv
- STEM
- LABILITY
- other prof serv
- facilities
- student related





We will continue to try to secure all the grant funding we can

We will continue to focus on ways to address ALL student needs

We will continue to develop staff and provide meaningful opportunities to grow and develop alongside of our students

We will continue to be committed to a general fund budget commitment that respects the taxpayers of the Town of Scotland through a fiscally sound but still academically sound budget.

THANK YOU
APPROVED BUDGET WILL BE
ONLINE WITH THE MEETING
MINUTES



WE ARE WORKING ON BECOMING AS
EFFICIENT AS POSSIBLE WHEN IT COMES
TO SPECIAL EDUCATION SPENDING

Our Current
Special Education
Expenditures are

Roughly \$567,872

This is 24% of the
general fund NOT
including the grants



SCOTLAND BOARD OF EDUCATION FY 2023-2024 Budget

		BUDGET	BUDGET	CHANGE	CHANGE	BUDGET
		2021-2022	2022-2023	(Col. P-M)	%	2023-2024
	REGULAR INSTRUCTION					
1000						
1000	51110 TEACHERS	711,015	745,460	22,363	3.00%	767,823
1000	51120 INSTRUCTIONAL AIDES	11,327	11,669	0	0.00%	11,669
1000	51130 SUBSTITUTES - TEACHERS	6,000	6,000	0	0.00%	6,000
1000	51130 SUBS - INSTRUCTIONAL AIDES	1,000	1,000	1,000	100.00%	2,000
1000	52100 GROUP INSURANCE	158,825	142,122	0	0.00%	142,122
1000	52200 FICA TAXES	11,712	12,237	0	0.00%	12,237
1000	52510 TUITION REIMB. FOR TEACHERS	2,500	2,500	0	0.00%	2,500
1000	52600 UNEMPLOYMENT COMP.	16,540	2,000	0	0.00%	2,000
1000	52700 WORKER'S COMPENSATION	12,319	12,319	0	0.00%	12,319
1000	53070 TESTING/SCORING	9,100	9,100	0	0.00%	9,100
1000	53240 FIELD TRIPS	1,640	1,640	0	0.00%	1,640
1000	54400 RENTALS	5,856	5,856	0	0.00%	5,856
1000	55610 TUITION/PUBLIC IN STATE	50,470	40,376	10,094	25.00%	50,470
1000	55800 TRAVEL REIMBURSEMENT	500	500	0	0.00%	500
1000	56110 INSTRUCTIONAL SUPPLIES	7,076	7,078	0	0.00%	7,078
1000	56410 TEXTBOOKS	3,000	3,000	0	0.00%	3,000
	TOTAL	1,008,880	1,002,857	33,457	3.34%	1,036,314
	PRE-SCHOOL					
1001						
1001	51120 INSTRUCTIONAL AIDES	0	0	0	0.00%	0
1001	52200 FICA TAXES	0	0	0	0.00%	0
	TOTAL	0	0	0	0%	0
	SPEC. ED.					
1210						
1210	51110 TEACHERS	137,656	125,799	33,024	26.25%	158,823
1210	51120 INSTRUCTIONAL AIDES	186,849	122,035	0	0.00%	122,035
1210	51130 SUBSTITUTES - TEACHERS	3,000	3,000	2,600	86.67%	5,600
1210	51130 SUBS - INSTRUCTIONAL AIDES	10,000	10,000	0	0.00%	10,000
1210	51901 ADMINISTRATION	41,494	64,000	0	0.00%	64,000
1210	52200 FICA TAXES	17,886	13,082	0	0.00%	13,082
1210	53020 LEGAL SERVICES	5,000	5,000	0	0.00%	5,000
1210	53070 TESTING/SCORING	1,000	1,000	0	0.00%	1,000
1210	53220 IN SERVICE	650	650	1,000	153.85%	1,650
1210	53400 OTHER PROFESSIONAL SERVICES	0	0	16,000	0.00%	16,000
1210	54301 SOFTWARE RENEWAL	5,274	5,274	0	0.00%	5,274
1210	55301 POSTAGE	500	500	0	0.00%	500
1210	55610 TUITION/PUBLIC IN STATE	16,530	101,530	(70,530)	-69.47%	31,000
1210	56110 INSTRUCTIONAL SUPPLIES	1,000	1,000	0	0.00%	1,000

SCOTLAND BOARD OF EDUCATION FY 2023-2024 Budget

1210	56410	TEXTBOOKS	700	700	0	0.00%	700
1210	57300	EQUIPMENT	500	500	0	0.00%	500
1210	58100	DUES	150	150	0	0.00%	150
		TOTAL	428,189	454,220	(17,906)	-3.94%	436,314
		ADULT EDUCATION					
1300							
1300	55910	ADULT EDUCATION	2,000	2,000	0	0.00%	2,000
		TOTAL	2,000	2,000	0	0.00%	2,000
		SUMMER SCHOOL					
1400							
1400	51110	TEACHERS	1,700	1,751	0	0.00%	1,751
1400	51120	INSTRUCTIONAL AIDES	674	694	0	0.04%	694
1400	52200	FICA TAXES	182	187	0	0.00%	187
1400	53400	OTHER PROFESSIONAL SERVICES	3,600	3,600	0	0.00%	3,600
1400	56110	INSTRUCTIONAL SUPPLIES	150	150	0	0.00%	150
		TOTAL	6,306	6,382	0	0.00%	6,382
		HEALTH OFFICE					
2130							
2130	51130	SUBSTITUTES	1,000	1,000	0	0.00%	1,000
2130	51900	OTHER SALARIES	52,067	54,227	571	1.05%	54,798
2130	52200	FICA TAXES	4,060	4,225	0	0.00%	4,225
2130	53220	IN SERVICE	370	370	(370)	-100.00%	0
2130	53400	OTHER PROFESSIONAL SERVICES	1,000	1,000	800	80.00%	1,800
2130	54300	REPAIRS & MAINTENANCE	500	500	0	0.00%	500
2130	55200	INSURANCE	230	230	0	0.00%	230
2130	56010	GENERAL SUPPLIES	1,000	1,000	0	0.00%	1,000
		TOTAL	60,227	62,552	1,001	1.60%	63,553
		PSYCHOLOGICAL SERVICES					
2140							
2140	51110	TEACHERS	0	0	0	0.00%	0
2140	52200	FICA TAXES	0	0	0	0.00%	0
2140	53070	TESTING/SCORING	0	7,000	3,000	42.86%	10,000
2140	53220	IN SERVICE	0	0	0	0.00%	0
2140	56110	INSTRUCTIONAL SUPPLIES	0	0	0	0.00%	0
		TOTAL	0	7,000	3,000	42.86%	10,000

SCOTLAND BOARD OF EDUCATION FY 2023-2024 Budget

2150		SPEECH PATHOLOGY											
2150	51110	TEACHERS	0	0	0	0	0.00%	0					
2150	52200	FICA TAXES	0	0	0	0.00%	0						
2150	53400	OTHER PROFESSIONAL SERVICES	67,036	67,036	0	0.00%	67,036						
		TOTAL	67,036	67,036	0	0.00%	67,036						
2160		PPT SERVICES											
2160	51900	OTHER SALARIES	0	0	0	0.00%	0						
2160	52200	FICA TAXES	0	0	0	0.00%	0						
2160	53400	OTHER PROFESSIONAL SERVICES	31,471	31,471	0	0.00%	31,471						
		TOTAL	31,471	31,471	0	0.00%	31,471						
2210		IMPROVEMENT OF INSTRUCTION											
2210	53220	IN SERVICE	0	3,700	0	0.00%	3,700						
		TOTAL	0	3,700	0	0.00%	3,700						
2220		LIBRARY/MEDIA SERVICES											
2220	51110	TEACHERS	50,347	0	0	0.00%	0						
2220	52200	FICA TAXES	3,852	0	0	0.00%	0						
2220	54301	SOFTWARE RENEWAL	580	580	0	0.00%	580						
2220	56010	GENERAL SUPPLIES	420	420	0	0.00%	420						
2220	56400	BOOKS & PERIODICALS	1,200	1,200	(1,200)	-100.00%	0						
		TOTAL	56,399	2,200	(1,200)	-54.55%	1,000						
2230		TECHNOLOGY											
2230	51900	OTHER SALARIES	0	0	0	0.00%	0						
2230	52200	FICA TAXES	0	0	0	0.00%	0						
2230	53400	OTHER PROFESSIONAL SERVICES	54,000	54,000	(20,000)	-37.04%	34,000						
2230	54300	REPAIRS & MAINTENANCE	1,765	1,765	0	0.00%	1,765						
2230	57300	EQUIPMENT	4,000	4,000	(1,000)	-25.00%	3,000						
		TOTAL	59,765	59,765	(21,000)	-35.14%	38,765						
2310		BOARD OF EDUCATION											
2310	51900	OTHER SALARIES	1,827	1,041	0	0.00%	1,041						
2310	52200	FICA TAXES	140	80	0	0.00%	80						
2310	53220	IN SERVICE	1,200	1,200	0	0.00%	1,200						
2310	56010	GENERAL SUPPLIES	500	500	0	0.00%	500						
2310	58100	DUES & FEES	1,000	1,000	0	0.00%	1,000						
		TOTAL	4,667	3,821	0	0.00%	3,821						
2320		SUPERINTENDENT'S OFFICE											
2320	51900	OTHER SALARIES	12,331	13,691	(0)	0.00%	13,691						
2320	51901	ADMINISTRATION	57,219	60,000	0	0.00%	60,000						

SCOTLAND BOARD OF EDUCATION FY 2023-2024 Budget

2320	52200	FICA TAXES	5,321	1,917	0	0.00%	1,917
2320	55800	TRAVEL REIMBURSEMENT	500	500	0	0.00%	500
2320	56010	GENERAL SUPPLIES	600	600	0	0.00%	600
2320		DISCRETIONARY FUNDS	0	500	0	0.00%	500
2320	58100	DUES & FEES	2,900	2,800	(1,300)	-46.43%	1,500
		TOTAL	78,771	80,008	(1,300)	-1.63%	78,708
2330		GENERAL ADMINISTRATION					
2330	53020	LEGAL SERVICES	19,000	9,000	0	0.00%	9,000
2330	53310	AUDIT	11,000	11,500	0	0.00%	11,500
2330	53400	OTHER PROFESSIONAL SERVICES	2,850	2,800	0	0.00%	2,800
2330	55200	INSURANCE	19,000	19,000	0	0.00%	19,000
		TOTAL	51,850	42,300	0	0.00%	42,300
2400		SCHOOL OFFICE					
2400	51900	OTHER SALARIES	44,463	48,328	1,449	3.00%	49,777
2400	51901	ADMINISTRATION	96,962	103,500	0	0.00%	103,500
2400	52200	FICA TAXES	4,807	5,198	0	0.00%	5,198
2400	53220	IN SERVICE	1,000	1,000	0	0.00%	1,000
2400	54300	REPAIRS & MAINTENANCE	2,300	2,300	0	0.00%	2,300
2400	55300	COMMUNICATIONS(Telephone)	8,000	8,800	0	0.00%	8,800
2400	55301	POSTAGE	650	650	0	0.00%	650
2400	55400	ADVERTISING	1,750	1,750	0	0.00%	1,750
2400	55500	PRINTING	1,000	1,000	0	0.00%	1,000
2400	55800	TRAVEL REIMBURSEMENT	400	400	0	0.00%	400
2400	56010	GENERAL SUPPLIES	1,300	1,300	0	0.00%	1,300
2400	58100	DUES & FEES	200	200	0	0.00%	200
		TOTAL	162,832	174,426	1,449	0.83%	175,875
2510		BUSINESS OFFICE					
2510	51900	OTHER SALARIES	30,212	31,117	0	0.00%	31,117
2510	52200	FICA TAXES	2,311	2,380	0	0.00%	2,380
2510	53220	IN SERVICE	200	200	0	0.00%	200
2510	53400	OTHER PROFESSIONAL SERVICES	10,468	10,468	0	0.00%	10,468
2510	55800	TRAVEL REIMBURSEMENT	300	300	0	0.00%	300
2510	56010	GENERAL SUPPLIES	450	450	0	0.00%	450
2510	58100	DUES & FEES	200	200	0	0.00%	200
		TOTAL	44,141	45,115	0	0.00%	45,115
2600		BUILDING AND GROUNDS					
2600	51900	OTHER SALARIES	77,241	83,697	0	0.00%	83,697
2600	52200	FICA TAXES	5,909	6,403	0	0.00%	6,403
2600	54300	REPAIRS & MAINTENANCE	30,000	34,000	0	0.00%	34,000

SCOTLAND BOARD OF EDUCATION FY 2023-2024 Budget

2600	55800	TRAVEL REIMBURSEMENT	125	125	0	0.00%	125
2600	56010	GENERAL SUPPLIES	7,783	7,783	0	0.00%	7,783
2600	56220	ELECTRICITY	28,000	20,000	0	0.00%	20,000
2600	56240	HEATING OIL	32,985	44,805	0	0.00%	44,805
		TOTAL	182,043	196,813	0	0.00%	196,813
2700		PUPIL TRANSPORTATION					
2700	55100	PUPIL TRANSPORTATION	94,420	97,330	0	0.00%	97,330
2700	56290	FUEL - OTHER	4,000	4,000	0	0.00%	4,000
		TOTAL	98,420	101,330	0	0.00%	101,330
3100		FOOD SERVICES					
3100	53400	OTHER PROFESSIONAL SERVICES	22,000	22,000	2,500	11.36%	24,500
			22,000	22,000	2,500	11.36%	24,500
		Total Education Budget	2,364,997	2,364,997	0	0.00%	2,364,997

