

**SPECIAL MEETING OF THE PLAINVILLE BOARD OF EDUCATION
PLAINVILLE, CONNECTICUT
THURSDAY, JANUARY 18, 2024**

Special Meeting Topics: ► **Review of Superintendent's Proposed Budget FY2024-25**

Place and Time: Plainville High School Learning Commons at 7:00 PM

Members Present: Jered Bruzas, Rachel Buchanan, Cassandra Clark, Lori Consalvo, Roberta Lauria, Vice Chair Rebecca Martinez, Crystal St. Lawrence, Chair Becky Tyrrell, and Foster White

Members Absent: None

Also Present: Brian Reas, Superintendent of Schools
David Levenduski, Asst, Superintendent of Schools
Sam Adlerstein, Director of Business and Operations
District Administrators: Aimee Roberts, Vicki Trzcinski and Kevin Ross

Early Departures: None

Board Chair Becky Tyrrell called the special meeting of the Plainville Board of Education to order at 7:03 PM. She then called upon Superintendent Brian Reas to present the Superintendent's Proposed Budget for FY2024-25.

Superintendent Reas presented a PowerPoint of the proposed 2024-25 Budget for Plainville Community Schools. He began by highlighting the District's enrollments over the past 10 years. He commented that the enrollments have remained steady. He then reviewed the 2023 Connecticut Districts by DRG. Plainville is in DRG G. He then reviewed staffing changes/turnover in the last six years. He stated that more than 1/3 of Plainville's current staff started at PCS during or after the pandemic. More than 20% are currently in their first or second year, thereby needing further Professional Development as well as other improvement efforts. He also stated that the district is collaboratively focusing on Tier 1 for every student.

Mr. Reas then showed a pie chart showing the various expenses of the district for FY2024-25: Certified Salaries 46%, Staff Salaries 18%, Benefits 21%, Services/Repairs 3%, Equipment 0%, Supplies 2%, Dues and Fees 0% Insurance 1%, Transportation 5%, Tuition 2% and Utilities 2%. He then discussed Smarter Balanced Assessments for Math. He stated that both averages in 2022 percentage levels 3 or 4 met or exceeded the percentage in both the District and the State levels. This was also true of the Smarter Balanced Assessments for English/Language Arts. SAT scores for 2022 vs. 2023 increased averages in both Math and English/Language Arts.

Mr. Reas stated that looking down the road, the district is looking to increase the Arts class opportunities at the High School, increase CTE class opportunities at the High School, and increase World Language opportunities for students at the High School. Mr. Reas also included the 2024-25 Budget Calendar in his presentation.

Mr. Reas stated that after Round 1 of the Budget process, he is proposing a 5.59% increase to the Board of Education budget. He stated that the district is already decreasing staff levels that were funded through the ESSER grant and that costs for everything have become more expensive. He is aware that his request is large but feels he is in the realm of neighboring districts. He then asked if members of the Board had any questions.

Members of the Board asked various questions regarding the following topics: Certified staffing, ESSER funding of positions, budget impact of contractual increases, instructional software, ESSER spending, summary of the financial terms of each contract, average teacher tenure and salary, and questioning whether there might be a rebate program available for natural gas related to the purchase of new PHS boilers. Mr. Reas, Mr. Adlerstein and the Board then began reviewing the 79 line-item budget pages. Further discussion ensued.

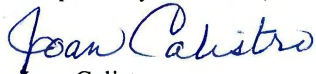
In conclusion, Mr. Reas stated that he will continue to be thoughtful and mindful in his budget approach. With that said, Mr. Reas is proposing a budget of \$45,479,436 which is a dollar increase of \$2,407,639 or 5.59% for the 2024-25 fiscal year.

He also stated that the Board has an upcoming budget meeting scheduled for Tuesday, January 23rd and suggests that board members review the materials over the next couple of days. All questions and concerns may be forwarded to him prior to the meeting via a link which will be sent to them tomorrow morning. Answers to those questions will then be addressed at Tuesday evening's meeting.

No action was taken at this meeting.

A MOTION WAS MADE BY FOSTER WHITE TO ADJOURN THE SPECIAL MEETING AT 9:15 PM. THE MOTION WAS SECONDED BY ROBERTA LAURIA. THE MOTION UNANIMOUSLY CARRIED 9-0.

Respectfully submitted,



Joan Calistro

Recorder of Minutes