



# Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

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Gayle Furman  
TOWN CLERK

**Town of Colchester  
Board of Finance Meeting Minutes  
April 23, 2020 – Virtual Meeting – 6:30 PM  
BOARD OF FINANCE BUDGET WORKSHOP  
MINUTES**

\*Audio of this meeting is available on the Town website

**MEMBERS PRESENT:** Chairman Rob Tarlov, Michael Hayes, Mike Egan, Andreas Bisbikos, and Andrea Migliaccio, Bernie Dennler

**MEMBERS ABSENT:** None

**BOE MEMBERS PRESENT:** Chris McGlynn, Jessica Morozowich, Mary Tomasi, Sue Hickey, Joanne Rose, Amy Domeika

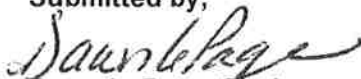
**MEMBERS ABSENT:** Mitch Koziol

**OTHERS PRESENT:** Superintendent Jeff Burt, Director of Learning Charles Hewes, Director of Special Education Kathy Perry, CFO Maggie Cosgrove

\*\*\*All members and citizens were present via Zoom webinar

1. **CALL TO ORDER:** Chairman Tarlov called the meeting to order at 6:31 p.m.
2. **CITIZEN COMMENTS REGARDING BUDGET:** Citizens expressed concerns over the proposed budget increase and feel there should be staff concessions. Other citizens, while recognizing these are difficult times; do not think that asking teachers to not take raises or cutting teachers is in the best interest of the students.
3. **CORRESPONDENCE:** See attached
4. **BOF DISCUSSION OF BOARD OF EDUCATION BUDGET:** Superintendent Burt presented a revised budget with a 1.43% over the adopted budget, which reflected a decrease since the Public Hearing. BOF members asked for clarification on new initiatives and line items with significant changes.
5. **CITIZENS' DISCUSSION:** Citizens voiced a need for students to be the most important concern while recognizing a hardship to many in the town.
6. **BOF DISCUSSION OF BOARD OF EDUCATION BUDGET: CITIZENS' DISCUSSION:** Members recognize this is an unprecedented time with many uncertainties and there needs to be a balance between no long-range negative impacts while achieving a budget that is a reflection of the current situation.
7. **BOF ITEMS NEEDED FOR NEXT MEETING:** Superintendent Burt was asked to return showing a budget with no increase over the current year.
8. **ADJOURNMENT:** A. Bisbikos motioned to adjourn, seconded by M. Egan. Vote was unanimous. MOTION CARRIED. Chairman Tarlov adjourned the meeting at 8:54 p.m.

Submitted by,

  
Dawn LePage, Clerk

Attachments: Pupil Service clarification, Proposed budget reductions

2019-20	2020-21	
Adopted	Proposed	Proposed %
Budget	Budget	Increase
<b>\$41,237,122</b>	<b>\$ 42,470,088</b>	<b>\$ 1,232,966 2.99%</b>

Total of	Revised	Revised \$	Revised %
Recommended	Proposed	Increase/	Increase/
Changes	Budget Total	Decrease	Decrease
-645217	\$ 41,824,871	\$ 587,749	1.43%

Area	Amount	
Transfer to Capital Reserve	\$ (40,000)	\$ (40,000) Increased by BOE during budget process, unallocated
Transfer to Capital Reserve	\$ (255,735)	\$ (255,735) Reduce to \$0, use existing reserve for priority projects
BA Math Coach	\$ (51,006)	\$ (51,006) Postpone by one year
Technology Integrationist	\$ (51,006)	\$ (51,006) Postpone by one year
Facility Supervisor	\$ (10,044)	\$ (10,044) Postpone by one year
P/T Custodian	\$ (12,168)	\$ (12,168) Postpone by one year
Additional Teachers/Staff?	\$ (102,012)	\$ (102,012) Additional Special Education/Other Staff due to Enrollment decrease
.25 FTE Office Professional	\$ (12,226)	\$ (12,226) Reduce IT/DOE support
Supplies General	\$ (20,000)	\$ (20,000) General Reduction
BA Building Repairs	\$ (10,000)	\$ (10,000) Repair line would have \$50,000
Transfer to Reserve - Technology	\$ (20,000)	\$ (20,000) Purchased \$18,000 Chromebooks this fiscal year, can offset future purchases
Contingency Paraprofessional	\$ (23,520)	\$ (23,520) Enrollment decline
C3 Increase in Funding	\$ (10,000)	\$ (10,000) Maintain current level of fundng at \$35,000
PSAT 9th Grade	\$ (3,500)	\$ (3,500) Postpone by one year
JJIS Flexible Seating	\$ (3,000)	\$ (3,000) Postpone by one year, seek alternative funding
Curriculum Implementation	\$ (15,000)	\$ (15,000) Different focus due to impact of COVID19
Superintendent's PD	\$ (1,000)	\$ (1,000)
District Wide Grounds Maint	\$ (5,000)	\$ (5,000) Reduce increase from \$11k to \$6k

**From:** Jeffrey Burt [<mailto:jburt@colchesterct.org>]  
**Sent:** Thursday, April 23, 2020 1:29 PM  
**To:** Robert Tarlov <[BOFChair@colchesterct.gov](mailto:BOFChair@colchesterct.gov)>; Heide Perham <[hperham@colchesterct.gov](mailto:hperham@colchesterct.gov)>  
**Subject:** Fwd: Pupil Services budget question from Public hearing

Hi Rob,  
This is the answer to a question from the last meeting and I said it would be posted with the minutes. Can they be added?  
Thanks  
Jeff

*Jeffrey E. Burt*  
Superintendent  
Colchester Public Schools

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**"We create innovative thinkers for a dynamic world."**

----- Forwarded message -----

**From:** Maggie Cosgrove <[mcosgrove@colchesterct.gov](mailto:mcosgrove@colchesterct.gov)>  
**Date:** Thu, Apr 16, 2020 at 9:24 AM  
**Subject:** Pupil Services budget question from Public hearing  
**To:** Jeff Burt <[jburt@colchesterct.org](mailto:jburt@colchesterct.org)>

I checked the budget document this morning.

Page 13 of the budget shows the line item "pupil services" with a location of "SPED". This is the breakdown of the budget by line items, then location, and represents only one piece of the SPED budget.

This line item is the contracted services for SPED - both in district and out of district. The main reason that this line is a significant increase is that we reallocated costs previously budgeted in the tuition lines for out of district placements for the sole purpose of maximizing the medicaid reimbursement (as we have noted on the monthly financial reports, and discussed at Budget Committee meetings.)

The entire SPED budget can be found on pages 131-133 (summary) and pages 135-149 (detail), with the specific detail of the contracted services line on pages 144-146. Page 133 of the budget document clearly shows a decrease of \$83,941 in the TOTAL SPED budget.

Let me know if you need anything else regarding this question.

Maggie

N. Maggie Cosgrove  
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