

SHERMAN BOARD OF EDUCATION
BUDGET WORKSHOP
MONDAY, DECEMBER 17, 2018
THE SHERMAN SCHOOL - LIBRARY MEDIA CENTER

Vision Statement

We enable all Sherman Students to become the best possible version of themselves. We provide an environment where our children develop into empathetic, self-directed, critical thinkers who don't give up when faced with challenges.

A Budget Workshop meeting of the Sherman Board of Education was called to order by Mrs. Diotte at 6:06 PM on December 17, 2018.

1. PRESENT:

For the Board: Dr. Alexander, Mrs. Diotte, Mrs. Enright, Mr. Laughlin, Mrs. Lenihan, Mrs. Seeger
Absent: Mr. Neunzig
Administration: Dr. Melendez, Ms. Edwards, Mr. Schoefer and Mrs. Snowden
Staff: Mrs. Loira-Marrero, Mr. Lombardozzi and Mr. Luchsinger

2. DISCUSSED:

The Administration presented the Board with several investment proposals for the 2019-2020 budget. Discussion took place around the following items:

- Technology Audit - a couple of vendors are being considered to perform a comprehensive technology audit so that the district can develop a forward looking plan for maintenance and improvement. Approximate cost is \$3000 and there is a possibility that this may be completed in the current year if funds allow
- Network Upgrade - cost is TBD
- Technology purchases and Adobe Creative Suite:
Approximate cost for incoming 6th grade chromebook purchases \$9600. Request was made for \$28000 to purchase additional MacBooks (5) and Chromebooks (68) to create 4 carts that would be used for 4th and 5th grade. The carts would remain in the classrooms and students would be assigned their own Chromebook for the year, similar to how a textbook might be assigned. Another request was made to purchase Adobe Creative Suite that would be installed on 100 devices. Cost is \$2500 with an ongoing annual expenditure of \$2500 beyond year 1. A discussion took place regarding the compatibility of Chromebook with Adobe Creative Suite and the Board requested that Administration review this request and ensure that any new hardware purchases will be compatible with the Adobe Creative Suite in the long-term.

Enclosure 5.1c

- Date Dashboard - estimated cost is \$7000 with ongoing costs beyond year 1 of \$4000. This program will pull data from all testing sources and create reports to make decisions more efficiently.
- Powerschool E-Finance - the current financial system used by the district is Phoenix, which will no longer exist after this year. Powerschool E-Finance costs \$30,000 for training, setup, and 1 year subscription. Ongoing costs beyond year 1 is \$13000 (Phoenix currently costs \$6000/yr). Members of the Board questioned whether Powerschool offered a system similar to Data Dashboard and if so, would there be an opportunity to consolidate the costs of the data service and E-Finance. Administration will research and report back.
- SEL Curriculum - Social-Emotional Learning - cost estimate \$6200, ongoing cost beyond year 1 \$2500.
- Furniture - \$11000 to replace middle school science lab stools/chairs, computer lab, 1st grade chairs, and flex seating for 4th/5th grade
- Math Intervention Program - \$1400 with ongoing cost beyond year 1 \$1400. This is for middle school. A program is being piloted right now and Ms. Snowden will report back to curriculum committee.
- Tri-State Consortium - \$20000 for membership, training of new teachers, and a site visit to the district.
- Social Studies Resource - \$8000 - pilot program is planned for spring
- PD/Curriculum Writing - \$40000
- Innovation Fund - \$10000 - teachers will have the opportunity to submit applications for funding of innovative classroom projects and ideas
- Additional Sub-Technician - cost TBD - the idea was proposed to possibly hire an additional sub-technician to assist with work as proposed in the building study. It was not definitive at this time if this model would ultimately be the best plan, but it was discussed as a possibility.
- Armed Safety Officers - \$55000 - includes morning, daily and activity coverage
- Security Upgrades - \$11000 - radios and cameras, 25% reimbursable through grant
- School Psychologist - \$20000 increase from .8 FTE to 1.0 FTE. Student needs indicate that this increase is necessary. Ms Diotte asked whether or not this was a change that should possibly be made for the current year if the budget allows. Ms Edwards did not think this was necessary at this time.
- Universal Preschool - \$0-\$85000 - The idea of offering a no-cost preschool for all Sherman residents was discussed. The cost the district ranges from \$0 to approximately \$85000 if a second teacher would need to be hired and it was noted that there would be a decrease in revenue to the town budget. Dr. Melendez will reach out to First Selectman Lowe to have an initial conversation about this concept and the impact it would have on the town budget.

Enclosure 5.1c

- Board PD - up to \$20000 for a consultation with Heidi-Hayes Jacobs to consult on possible next steps with the facility
- MS SRBI Tutor - if this position can't be pulled from current staff, the approximate cost would be \$20000
- Parent/student meals - estimated \$2500 - this is to support new initiatives to involve families
- After school clubs - estimated \$1000 - to support new initiatives to engage students in non-sports activities.

3. ADJOURNED

Mrs. Diotte moved and Mrs. Lenihan second to adjourn the meeting at 8:37 PM, and the motion passed unanimously, 6-0.

Respectfully submitted,

Kasey Diotte
Chair, Sherman Board of Education