

**BOARD OF ALDERMEN
BUDGET DELIBERATIONS SESSION
BOARD OF EDUCATION PRESENTATION
MAY 9, 2018**

The Board of Aldermen held a budget deliberation session on Wednesday, May 9, 2018 in the aldermanic chambers of City Hall. Chairman Vetro welcomed everyone to the meeting of the proposed budget to hear from the Board of Education regarding their proposed budget for fiscal year 2018-2019. He asked those present to join in saluting our flag and reciting the Pledge of allegiance.

1. Roll Call

Board Members Present

B. Anderson
E. Beatty
K. Fortunati
C. Gaynor
D. German
A. Giannattasio
J. Grant
F. Smith (7:07 p.m.)
A. Sutton
J. Tranquilli
N. Veccharelli
P. Vetro
R. Vitali

Also Present

P. Erodici, Finance Director
J. Rohrig, City Clerk

Excused

J. Golden
M. Hardiman

Chairman Vetro reconvened the budget deliberation in Public Session at 7:01 p.m.

4996 Education Operations - Dr. Elizabeth Feser, Superintendent, Jeffrey Burt, Assistant Superintendent, James Richetelli, Chief Operations Officer, Pat Bradbury, Director of Facilities and Susan Glennon, Chairman of the Board of Education were present for questions/comments.

Chairwoman Glennon provided an opening statement. She spoke of the enrollment decline, contractual increases, etc. She stated the budget reflects the needs of the district. Mrs. Glennon stated Milford is well regarded and a desired area to live in because of its school district. She expressed her hope the Board would share the same sentiments.

Dr. Feser expressed appreciation of the enormous support the Board of Aldermen has given the school district which has allowed her to move education forward. She commented she feels terrific about the state of the school system. She referred the Board to the handout (details also found in the budget following the letter from Chairman Glennon) and proceeded with a detailed explanation.

Ald. Vitali asked about the building project and asked for examples of what building principals asked for.

Mr. Richetelli referred Ald. Vitali and the Board to Appendix I (p. A22)

Chairman Vetro asked if the security enhancements were due to State mandates.

Mr. Richetelli stated that is over and above. They increased the number of quick link buttons in the schools. He also spoke of the technology systems that are able to monitor social media for potential threats.

Ald. Giannattasio asked about the asset management system, the concept and how it works.

Mr. Bradbury stated the goal is to inventory everything in the schools. He cited as an example the HVAC system and knowing what equipment is in every school, when they were installed, serviced, etc.

Ald. Giannattasio asked if it was just mechanicals.

Mr. Bradbury stated it is everything including, but not limited to furniture, etc.

Ald. Giannattasio asked what other school districts use this system.

Mr. Bradbury stated is a nationwide system called New Solutions.

Ald. Beatty asked about other municipalities.

Mr. Bradbury stated there are some.

Ald. Vitali recalled bar code systems.

Mr. Bradbury stated that would be a part of it.

Ald. Vitali asked about the grounds projects and parent groups doing

Mr. Bradbury – basketball hoops, small things.

Ald. Giannattasio asked about the .50 custodian

Mr. Bradbury stated the current .50 would go to a full position.

Dr. Feser continued with her presentation speaking to the major areas of savings (referenced in the handout).

Ald. German asked the cost of the solar panels.

Mr. Richetelli explained it is essentially a lease to the district. They put up the panels, etc and it is a reduced cost purchasing off the grid.

Ald. German asked if all schools have converted over to LEDs.

Mr. Richetelli explained each year they take advantage of incentives to the schools.

Mr. Bradbury added WSMS where the renovations are going on has changed over, they are continuing assessment.

Ald. Giannattasio asked about the cost of the \$22,772 for one bus, once a week.

Mr. Richetelli stated it is two buses, four bus runs.

Mr. Burt added there is a gifted program in each school, but with declining numbers they created the program on the east side and west side of two. He added initially they looked at one location, but it did not work logistically.

Ald. Anderson asked about roofs, commented he was glad to see slanted roofs at Harborside Middle School and also he was happy to see use of LEDs in the schools. He also spoke of an initiative in the state to get municipalities to get school districts to change over to electric busses. He asked the duration of the Durham contract, cleaner product, etc.

Mr. Richetelli stated they are in the first year of a 5 year term. The buses are owned by Durham and it is in the contract that no bus can be older than 10 years. For the duration of this contract, that would be a Durham issue. As to future contract negotiations, it would be something to discuss.

Ald. Anderson asked where the district goes from here. He spoke of the declining enrollment. He asked if that is the trend or a one year indicator.

Ms. Glennon stated it is a number of factors. Enrollment projections are based on live births. She commented she has noted a lot of younger families moving into Milford.

Dr. Feser stated the decline has been at the elementary level. She referred the magnet schools and private schools which they are able to compete with.

Ald. German asked about the .50 custodian position, he asked the cost of benefits

Mr. Richetelli stated since Milford is self-insured it difficult to put a package number since they pay claims not premiums.

Ald. German stated he had some financial concerns.

Mr. Richetelli stated there are many factors not just the work load, but school safety, security, etc

Ald. Tranquilli asked what savings would be incurred from the solar panels.

Mr. Richetelli stated he did not have the information available tonight, would get the number. He stated they would need about a year to see the savings.

Ald. Gaynor asked if the reduction in teacher positions attrition or layoffs.

Dr. Feser stated they have not finalized the positions as yet, and typically do not do so until they know the budget.

Ald. Vitali asked about the roof recently put on the schools and if there would be any impact to the new roofs.

Mr. Richetelli stated it would be the responsibility of the installer. No problem with the panels and the integrity to the roof.

Ald. Vitali commented about the enrollment numbers in the elementary schools and questioned if there would be a closing of a school down the road. He also asked if the Board could live with the cut the BOF

Mrs. Glennon stated the \$361,000 was for the second priority projects. Could they be put off, yes, but there is always a priority that will pop up. She stated the question is do you want to keep putting it off.

Ald. Grant asked for clarification on the priorities.

Mrs. Glennon explained the priorities were two-fold.

Ald. Tranaquilli asked if the school resource officer would still be added.

Mrs. Glennon replied yes.

Ald. Veccharelli commented regarding the cut from the Board of Finance and that it mirrored the building project cut. If the Board were to restore \$113,000 to the budget what those monies would represent in the budget.

Mr. Richetelli stated the handout out is simply a summary of the major requests and savings. He stated these are those major areas. With regard to the decrease the BOF made it was proportionate to what the BOE added to the budget.

Ald. Veccharelli asked if the \$361,000 would take care of all the items of the priority list.

Mr. Richetelli replied yes.

Ald. Giannattasio asked the cost per student.

Mr. Richetelli referred Ald. Giannattasio and the Board to p. A18 – per pupil \$20,575

Ald. Giannattasio asked the driving cost each year.

Mr. Richetelli stated 76% of the budget is salary and benefits. That is essentially what drives the budget, as well as contractual items.

Ald. German commented what is not included in the budget request that is medical.

Mr. Richetelli pointed out Appendix G – the dollar amount that employees contribute through their premium cost share. He explained they are working on their PPO. The cost of the PPO is becoming so much more expensive and more employees changing over.

Chairman Vetro thanked everyone one for coming. He stated Milford would be saying goodbye to Dr. Feser and Mr. Burt and thanked them for their services.

Ald. Veccharelli and Ald. Smith made and seconded a motion to recess. Motion carried unanimously.

The Board recessed at 8:30 p.m.

Respectfully submitted,

Kathleen A. Kennedy
Recording Secretary