

The Board of Education

Town of Vernon

30 Park Street – PO Box 600
Vernon, Connecticut 06066

Anne Fischer, Chairperson
Mason Thrall, Vice Chairperson
Patricia Buxton, Secretary
Karen Colt
Mark Kalina
Stephen Linton
Deborah Rodriguez
Kristiana Wintress

January 9, 2023

APPROVED MINUTES

BOARD OF EDUCATION SPECIAL MEETING BUDGET PRESENTATION

A Special Meeting of the Vernon Board of Education – Budget Presentation was held in-person at the Administration Building on Monday, January 9, 2023.

The meeting began at 6 p.m.

Board Members Present: Mrs. Fischer, Mr. Kalina, Dr. Buxton, Ms. Colt, Mrs. Rodriguez, Mr. Thrall, Ms. Wintress and Mr. Linton.

Administration Present: Dr. Macary, Mr. Testa, Mr. Meier

Dr. Macary shared the “Superintendent’s Proposed Education Budget for 2023-2024” with the Board. The proposed 2023-2024 budget is \$58,293,050, an increase of 4.5% or \$2,517,572.

Budget Summary:

This is a balanced budget with an increase of 4.5% to the 2022-2023 Budget, while investing in students:

1. Zero Based Budget Management
2. A-ROI: Academic Return on Investment
3. Planning for no teacher lay-offs
 - Net Reduction of 15 FTE staff members
 - Difficult Budget due to economic factors
 1. Wages
 2. Inflation
 3. Employee Costs

Economic factors:

- Minimum Wage increases to \$15 on June 2023
- Rate of Inflation from December 2021 – December 2022 is 8.1%
- Yearly cost of living adjustments

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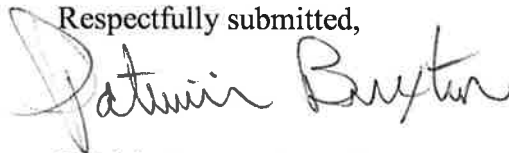
- Loss of \$2 Million in ESSER II funding mandated use for staffing (COVID-19)
- Utility costs, Bus Transportation costs, CREC Tuition, Social Security Benefits & SSI payments and IRS Mileage Rates have all increased
- Last year's medical claims exceeded \$1 Million

The Vernon Public Schools budget balances the needs of students versus the town resources for district equity/access:

1. The budget is built on the most accurate information available and district needs.
2. The financial and economic effects of COVID-19 cannot be underestimated...
3. BOE needs to validate this budget through the review process and advocate its usage.

The meeting adjourned at 6:55 p.m.

Respectfully submitted,



Patricia Buxton, Board Secretary