



BOF - Minutes – 3.13.2025

The Board of Finance Meeting minutes of March 13, 2025.

Board Members Present: Pari Forood, Chairman; Emily Vail; Rick Cantele; Michael Voldstad; Joseph Woodard; Janet Graaff.

Also Present: Curtis Rand; First Selectman; Chris Williams, Selectman; Katherine Kiefer, Selectman; Joseph Cleaveland, Comptroller; Melony Brady-Shanley, Superintendent; Sam Herrick, Business Manager Region One Schools; Stephanie Magyar, Salisbury Central School (SCS) Principal; David Valcin, Chairman of SCS Board of Education; Sue Bucceri & Crystal Ohmen, SCS Board Clerks; Sara Woloszyn, Executive Secretary to the Business Office; Emily Egan, Secretary; Charlotte Hower; members of the press and public.

1. The meeting was **called to order** at 6:06pm.
2. R. Cantele made a motion to **approve the minutes** of January 14, 2025. J. Woodard seconded, and the motion was approved unanimously.

3. **Receive and review the initial draft budget for 2025-2026 from the Region 1 Board of Education.**

S. Herrick presented the budget highlights. The **2025-2026** Draft Proposed Budget increase is at a **4.49% increase** (\$794,882); Salisbury's Total Member Assessment would change in FY25-26 by **8.93% or \$373,081, a total of \$4,781,092.** Other 2025-2026 Budget Highlights include:

Salaries:

- Certified Contract (2025-2028) – 13.20% over Three Year Agreement
- Con-Certified Contract 0 Collective Bargaining Complete (3.8% GWI + Step)
- Teacher Retirement – World Language (1.0 FTE) – Position not to be filled
- SRBI Coordinator - Position Eliminated

Benefits:

- 10.5% Placeholder for Health Insurance Premiums
- 3.0% Placeholder for Dental Insurance Premiums (April 2024 Rate Determination)
- Anticipated reduction in Unemployment and Workers Compensation

Purchase Services:

- Consulting Physician RFP (September 2024) – Annual Contract Increase
- Cafeteria Subsidy Reduction (\$5,000)
- Legal/Consulting Fees – Projected Reduction
- Maintenance – General – Increase for Emergency Oil Shut-offs; Mini Split Installation in Ag-Ed Classrooms; Metal Shop Refurbishment; Masonry Repairs; Column Refurbishment; and Floor Repairs on 2nd Floor of High School
- Contracted Services Buildings and Grounds: New Lawn/Landscape Contract; Boiler System Repair/Maintenance; HVAC System Maintenance
- Transportation Athletics – Following contractual agreement with All-Star Transportation + Indoor Track Program
- Telephone – IPfone Program – 29.9% Increase
- Travel Math – Attendance at Annual Math Conference
- In-Service Training - Continued initiatives for staff improvement

Supplies:

- Graduation – Tent Rental modified for Auditorium Use
- Title 1 – Curriculum and Reading Materials for English language Learner classes (\$4,226 increase)
- Software Technology – Reduction due to a modification of software use
- Athletic Awards Reduction – Athletic Hall of Fame Ceremony and Varsity Letter/Pin Orders completed in current fiscal year
- Electricity – Change in Supply Rate (\$0.1057); New HVAC in Cafeteria, Auditorium, and Room 133 increase usage; Window AC units in High School Classrooms (~\$138,000 increase)

- Heating Oil – Reduction in Gallons used (68,000 to 54,000 gallons) and price per gallon reduction (\$2.96 per gallon to \$2.70) – (~\$55,600 reduction)
- Reduction Textbook Costs (Match, Science)

Equipment:

- Math and Science Equipment – To be paid out of FY25 Unexpended Funds
- Art – New Ceramics Program (~\$12,000) – Paid out of FY25 Unexpended Funds
- English – Camcorder Purchase (x1) for Technology Dependent Assignments (~\$4,000)
- Social Studies – Equipment needs covered in FY 24 Unexpended Funds
- Technology - \$50,000 to be paid out of FY25 Unexpended Funds
- Buildings and Grounds – SawStop Table Saw and Ladder Racks for Maintenance Truck
- Principal’s Office – Equipment to be paid from FY25 Budget (~\$7,500 reduction)

Other:

- One of Three Debt Services Completed at end of FY25

J. Woodard made a motion to accept the Region One Board of Education draft budget for FY 2025-2026. J. Graaff seconded, and the motion was approved unanimously.

4. Receive and review initial draft budget for 2025-2026 from the Salisbury Central School Board of Education.

S. Magyar presented the Salisbury Central School initial draft budget for 2025-2026. The SCS Budget Total is **\$6,901,041, a total increase of \$365,102 or 5.59%**. Increases are expected in the following line items: (*Contractual Increases*) Certified Salaries (\$243,583); Extra Duty (\$8,910); Substitutes w/ Permanent Subs (-\$24,300, *Permanent Subs reduced to one*); Paraeducators w/Cafeteria (\$17,032); Nurse (\$3,257); Principal Salary & Annuity (\$7,936); Assistant Principal Salary & Annuity (\$4,569); Non-Certified Staff Salaries (\$36,797); Health Insurance– Teachers (\$99,384, *Anthem premium increase of 10.5%*); Health Insurance – Support (\$46,959); Pensions (\$3,021, *Increases due to salary increases*); Retirement Incentive (-\$54,000, *Early retirement incentive done*); FICA & Medicare (\$7,276, *Increases due to salary increases*); Purchased Services Total (-\$8,738); Supplies Total (-\$21,533; Improvements Total (-\$5,058).

Reductions made to accommodate higher than usual increases in salaries & benefits:

- Reduced building subs from two to one (-\$24,300)
- Reduced cafeteria workers from two to one (-\$16,145)
- Reduced buses by one as per new contract (-\$48,292)
- Reduced instructional supplies (-\$9,025)
- Reduced replacement technology (-\$13,266)
- Eliminated big ticket teacher requests (-\$5,058)

E. Vail made a motion to accept the Salisbury Central School Board of Education draft budget for FY 2025-2026. J. Woodard seconded, and the motion was approved unanimously.

5. Receive and review the initial draft budget for 2025-2026 from the Town of Salisbury Board of Selectmen.

C. Rand presented the initial draft budget for **2025-2026** Town Budget. The Town Budget Total is **\$9,205,102, a total increase of \$585,530 or 6.7%**. They highlighted multiple line items increases including: Board of Tax Review (\$2,750); Legal Fees (\$10,000); Town Hall Operations (\$12,200); FICA Taxes (\$16,800); Health Insurance (\$155,817); Highway General Maintenance (\$134,388); Transfer Station (\$21,389); Senior Services (\$5,604); Housing (\$15,000); Scoville Library (\$16,229); Lake Management (\$55,000); Town Grove (\$43,008); Capital (\$20,000). More changes will occur as more up-to-date information on specific line items becomes available.

R. Cantele made a motion to accept the Salisbury Board of Selectmen draft budget for FY 2025-2026. M. Voldstad seconded, and the motion was approved unanimously.

6. Other Business – None at this time.

7. Adjourn: 8:12pm.