

Board of Education Resource Management & Business Operations Committee Meeting

Tuesday, August 16, 2022 6:00 PM

Board of Education Conference Room E, 1 School Street, PO Box 253, Bethel, CT
06801

1. **Discussion - Reorganization of Technology Dept.
& Job Descriptions**

2. **Transportation Update**

3. **Budget Transfers**

4. **Budget Update**

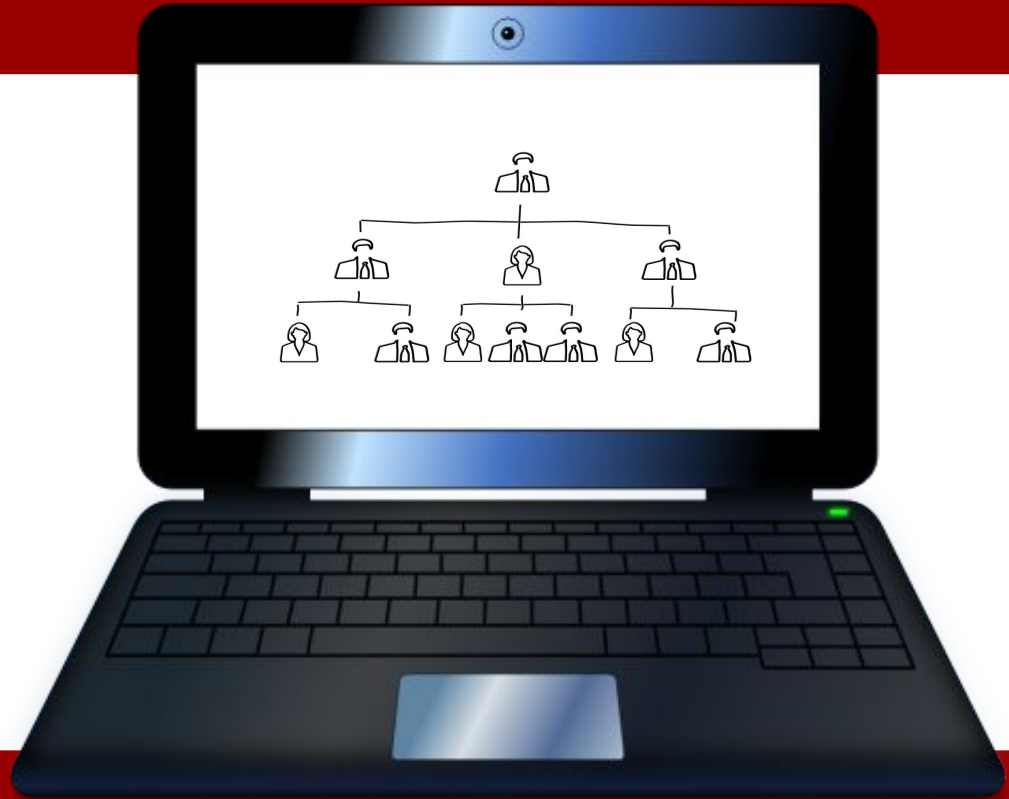
5. **New Business**

6. **Public Comment**

(Please note: The Board welcomes Public Comment and asks that speakers please limit their comments to 2 minutes. Speakers may offer objective comments of school operations and programs that concern them. The Board will not permit any expression of personal complaints or defamatory comments about Board of Education personnel and students, nor against any person connected with the Bethel Public School System.)

7. **Adjourn**

Restructuring the IT Department

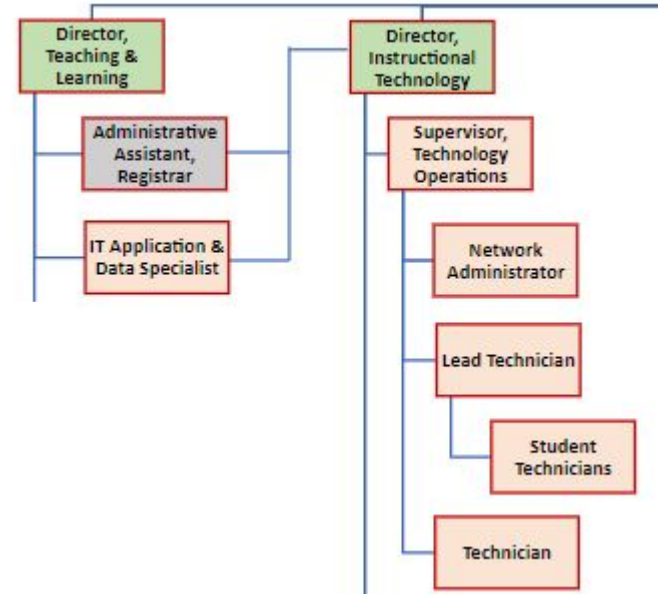


Purpose

- Improve productivity through restructuring of the IT department to address the following problems:
 - Difficulty attracting highly qualified candidates as salaries are not competitive with the private sector
 - Reliance on an inexperienced student technician workforce
 - A need to streamline roles, processes, and job responsibilities
 - Increased clerical tasks associated with daily operations

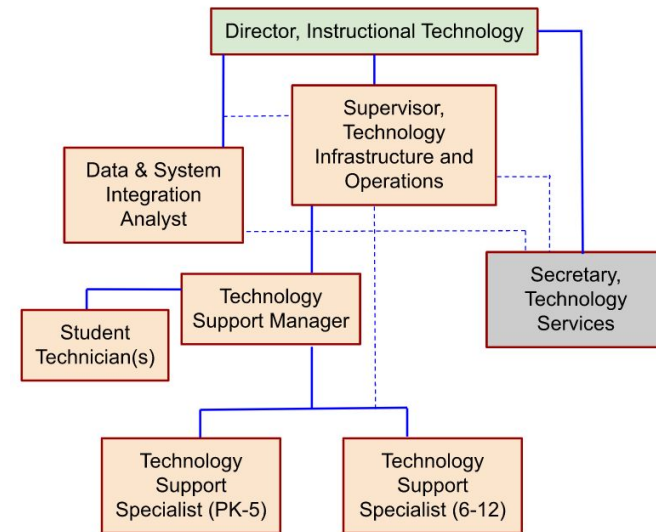
Current Organization

Supervisor of Technology Operation (An additional \$25,000.00 currently paid by TOB, BOE to cover cost in 2023-2024 fiscal year)	Salary	\$107,813.00
Network Administrator	Salary	\$72,803.00
IT Lead Technician	Salary	\$56,805.47
IT Technician	Salary	\$53,756.00
Data & Application Specialist	Salary	\$81,178.00
5 FTE's @ \$28,000 each	Benefits & Taxes	\$140,000.00
Student Technicians (Based on 2021-2022 Spending)	Salary	\$87,880.04
	Taxes	\$6,722.82
TOTAL		\$606,958.33



Proposed Organization

Supervisor of Technology <u>Infrastructure and Operations</u> (An additional \$25,000.00 paid by TOB)	Salary	\$107,813.00
IT Lead Technician Technology Support Manager [Salary increased, +\$5,926.53]	Salary	\$62,732.00
IT Technician Technology Support Specialist	Salary	\$53,756.00
IT Technician Technology Support Specialist [NEW]	Salary	\$52,148.00
Data & Application Specialist System Integrations Analyst [Salary increased, +\$3,822]	Salary	\$85,000.00
Secretary, District Technology Services [NEW]	Salary	\$52,509.00
6 FTE @ \$28,000 each	Benefits & Taxes	\$168,000.00
TOTAL		\$581,958.00
BALANCE (To be used for one Student Technician in 2022-2023 and put toward SoTO salary increase in 2023-2024)		\$25,000.00
Final TOTAL		\$606,958.00



Shifts in Responsibilities

Supervisor of Technology Infrastructure & Operations

System administrator & engineer for all network infrastructure systems

Advanced network troubleshooting

Large-scale Project Planning

Cybersecurity planning and implementation

Data & Systems Integration Analyst

User account creation

System integrations and maintenance of SIS and enhancements

Assessment planning & logistics

User data & systems cybersecurity mitigation

Technology Support Manager

Manages and evaluates Technology Support Specialists and Coordinates Support Staff & Volunteers

Manages HelpDesk ticket system and coordinates inventory

End-user network support and back-up to the Supervisor

Mobile Phone set-up & support

Develops SOP's

Secretary of Technology Services

Prepares & maintains data and records related to technology

HelpDesk Clerk

Orders, renewals, budget

Inventory and service records

Vendor, staff, and community communications

Prepares FERPA requests

Follett Destiny Resource Admin

Impact

- No increase in requested funding
- Increase 1 FTE reduce student interns
- Shift existing funding from Network Administrator and Student Technicians to...
 - Secretary of Technology Services
 - Additional Technology Support Specialist



BETHEL BOARD OF EDUCATION

Briefing Summary

Date of Briefing to the Board: Aug 16, 2022

Presenter: Jen Variale

Topic: Resource Management & Business Operations Committee Meeting

Importance of this topic to the Board: Continued Financial and Operational Management

Key Points of the Briefing:

- Transportation Update

Summary of the Briefing:

Transportation Update:

The July 1, 2022 - June 30, 2027 transportation contract with First Student was signed with a clause that states we will negotiate the impacts of shipping delays on the new buses in good faith. Negotiations are scheduled to begin on Wednesday, 8/17/2022. The new large buses are expected to arrive at the end of September, and the Type A Vans in May.

Action Requested of the Board of Education:

Recommended Motion: No motion needed. For informational purposes only.

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Key Points of the Briefing:

- Budget Transfers

Summary of the Briefing:

Budget Transfers:

At the end of June, 2022 we were able to use savings in multiple accounts to pay for overages in Special Education Services, facilities, and to purchase chromebooks for students. The Special Education services overages included increased para support, outside evaluations, and contracted speech services. Facilities overages were driven by campus landscaping enhancements, plumbing needs, HVAC repairs, and security enhancements in the schools. All transfers were aligned with the memo to the Board of Education in June and subsequently voted on in the regular meeting in June.

Action Requested of the Board of Education:

Recommended Motion:

BETHEL BOE BUDGET 2021-2022
BUDGET TRANSFERS SUMMARY BY PERIOD

Object Codes		Approved Budget	July-Sept Adjustments	Oct-Jan Adjustments	Feb-Mar Adjustments	Apr-June Adjustments	June Adjustments	Total Transfers	Final Budget
Salaries	1000	32,888,544	-	-	-	-	394,004	394,004	33,282,548
Employee Benefits	2000	9,288,230	-	-	-	-	(538,041)	(538,041)	8,750,189
Professional Services	3000	1,046,213	-	(2,380)	(5,797)	-	86,357	78,180	1,124,393
Purchased Property Services	4000	245,200	-	7,820	(891)	-	121,419	128,348	373,548
Other Purchased Services	5000	4,299,104	-	(1,350)	(5,601)	-	(163,084)	(170,035)	4,129,069
Supplies	6000	891,390	(1,200)	(216)	14,614	(2,000)	(33,706)	(22,508)	868,882
Property	7000	310,362	1,200	(3,874)	(1,780)	-	133,051	128,597	438,959
Miscellaneous	8000	81,045	-	-	(545)	2,000	-	1,455	82,500
Total Budget		49,050,088	-	-	-	-	-	-	49,050,088
Total Transfers From			(1,200)	(7,820)	(14,614)	(2,000)	(734,831)	(730,584)	
Total Transfers To			1,200	7,820	14,614	2,000	734,831	730,584	
% of Total Budget								1.49%	

	Account Number	Description	Increased	Decreased	Notes
1	100.00.1200.101.1216	PARAEDUCATORS - HS - SPECIAL EDUCATION	394,004	-	Director of Special Ed & Pupil Services' Request
	100.16.2500.100.2100	GROUP HEALTH INSURANCE - UNDIST PR EXPENSE	-	(394,004)	Additional Special Education Para salary expense
	Total for Request		394,004	(394,004)	
2	100.16.2230.119.7304	EQUIPMENT - TECHNOLOGY - SW - COMPUTER SCIENCE	126,722	-	Director of Instructional Tech's Request
	100.16.2500.100.2100	GROUP HEALTH INSURANCE - UNDIST PR EXPENSE	-	(126,722)	Chromebook purchase for two grades
	Total for Request				
3	100.16.2600.101.4310	CONTRACTED SERV - BUILDINGS - SW - PLANT OPERATION	121,419	-	Director of Fiscal Services' Request
	100.16.2600.101.7307	EQUIPMENT - BUILDINGS - SW - PLANT OPERATION	6,329	-	Security expenses for cameras & S2 system,
	100.16.2700.101.5102	TRANSPORTATION - SW - OUT OF TOWN	-	(91,335)	landscaping, BMS heating repairs, and fire
	100.16.2700.101.5100	STUDENT TRANSPORTATION - SW	-	(27,288)	sprinkler maintenance at all schools
	100.16.2500.101.5302	POSTAGE - SW	-	(9,125)	
	Total for Request		127,748	(127,748)	
4	100.16.1200.101.3202	PROFESSIONAL SPEC. ED. SERV - SW	86,357	-	Director of Special Ed & Pupil Services' Request
	100.16.2500.100.2100	GROUP HEALTH INSURANCE - UNDIST PR EXPENSE	-	(17,315)	Increased outside evaluation requests from
	100.16.2700.101.6200	GASOLINE - SW	-	(33,706)	parents and contracted speech & language
	100.16.2500.101.5301	TELEPHONE - SW	-	(35,336)	services for large COF population
	Total for Request		86,357	(86,357)	

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Budget Update:

The finance team is working to close out all remaining items from the 2021 - 2022 school year. . Going into the 2022 - 2023 school year we are monitoring Special Education and Transportation spending closely as these are the areas where we anticipate the most risk to our budget. Dr. Sipala will be presenting to the Board of Education an overview of challenges we will be facing in the 2022-2023 school year at the September meeting.

Action Requested of the Board of Education:

Recommended Motion: No motion needed. For informational purposes only.