

BUDGET MEETING

January 14, 2004

Budget Meeting called to order at 7:00 pm by Chairman Carrano

Pledge to flag

Members Present: Anne Heffernan (arrived 8:00 pm)
Krista Pickering
Howard Horvath
Raymond Collins
Paul Messina
John Carrano
M. Toni Paine (left 10:20 pm)
George Monahan
Robert Guthrie

Administration: Superintendent Paul Tortora
Assistant Neil Cavallaro
Mayor H. Richard Borer, Jr.

Staff Present: Garth Sawyer, John Clifford, Joseph Yacono, Pat Proto, Andrea Bonazzoli, Ellen- Fenty Morrison, Patty Fusco, Mary Moninger Elia, Robert Saley, Kathleen Garrison

Mr. Tortora began by discussing the time line for the Budget:

December:

Administrators and department heads submit request.
They are analyzed and complied by the Central Office

January:

The Board of Education meets to adopt a 'Requested Budget' that will be submitted to the Mayor prior to February 1, 2004.

February:

February 5-16: The Board of Finance Reviews Requests
The Mayor works on 'Recommended Budget' to City Council.
The Board of Education submits Capital Improvements

March:

Mayor will submit 'Recommended Budget' to City Council.

April/May

City will hold public meetings no later than April 4, 2004.

June:

The Board of Education will meet to adopt an 'Operating Budget'

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Requested Budget Determines the baseline increase based on contractual increases and fixed increases. Then some goals, objectives and priorities are set, and then new personnel are determined.

Middle to large size building projects go to capital improvements

Operating Budget

That the "bottom line" The Board makes adjustments to adopt a working budget to meet City Council's Budget Appropriation.

The combined increase for salaries and Benefits alone is \$ 4,343,775; this is a 6.16% increase over this year's budget alone! This doesn't include increases for Operation of Plant, New Personnel, etc.

Administration Spending--(Handout #1)

*School based is Principals

*General Administration: Blake Building Administrators

*Mayor Borer asked about school based.

*Mr. Tortora said school based is Principals and Vice-Principals

*Toni Paine asked about General Administration: General are Superintendent Tortora, Assistant Superintendent Neil Cavallaro, Gary Palermo, Tom Lally, Kathleen Cassell, John Clifford, Andrea Bonazzoli, Ann Valanzoulo.

* Transportation is a little high, we have tremendous amount of out placement, and we also have to have racial balance.

* Special Ed, some students are mandated outside placement, tuition and transportation is costly

Chairman Carrano asked for a MOTION to approve Budget Transfer 2003-2004
MOTION to approve Budget Transfer for 2003-2004 was made by Paul Messina
and SECONDED by Raymond Collins

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Administration Spending--(Handout #1)

Instructional Spending (Handout #2)

Per Pupil Expenditure (Handout #3)

City Contribution (Handout #4)

Grants (Handout #5)

Enrollment (Handout #6)

How the money is spent

Salaries	\$ 46,049,613	60.71%
Benefits	\$ 14,797,135	19.51%
Tuition	\$ 5,353,200	7.06%
Transportation	\$ 3,929,111	5.18%
Operation of Plant	\$ 3,270,163	4.31%
Instruction	\$ 1,368,400	1.80 % - Less than 5 % is Discretionary
Other	<u>\$ 1,083,500</u>	1.43%
	\$ 75,851,122	

Tuition:

Special Education Cost 20.87% of the Total for the 2003 Budget (Handout #7)

Tuition Decreasing (Handout #8)

Uncontrollable Variants (DCF, Etc.)

Transportation:

3 % Contractual/ 5 % Special Education

NCLB Tutorial programs

Magnet School (2 New Ones in New Haven)

Voc. Tech (Added new bus)

Salaries:

2005 Increase based on cost analysis from Negotiations (Handout #9)

2005 New Personnel

All Day Kdg & Reading Literacy Teachers (Handout #10)

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Operation of Plant:
Building Security (Handout # 11)
Dump truck replacement

Benefits and Fixed Charges:
Health Insurance 16 % (Handout #12)
Workers Comp
Property and Liability 25 %

Other:
Instruction:
Textbooks (Social Studies)
Future Priorities (Science and Social Studies)

Miscellaneous:
MER—Has improved substantially since 1995. However, still far below State and
ERG Average. (Handout #13)

Surrounding towns (Handout #14)

Percentages:
6.16 % = Salaries and Benefits
6.81% = Status Quo
7.60% = With New Personnel

Summary
High Salary/Benefit Base (\$ 4.3 Million)
Grant Reduction (From \$ 1,247,000 to \$ 250,000)
Worker's Comp Reinstated (\$678,000)
Building Additions (57,000+Square Ft)
Police in schools Grant Reduction (-\$75,000)
Contract Obligations (New itinerants, 6th period teachers, etc.)

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Chairman Carrano asked MOTION to approve Requested Budget

MOTION made by Anne Heffernan and SECONDED by Raymond Collins
Discussion:

Mr. Messina would like to wait on the vote, until Garth has the changed figures. Before I vote on a final Budget I would like to know what the final numbers would be coming back. I know that we have a maze when we start working. But I would like to know what these numbers are before we start working. We still have time to approve.

Mr. Monahan sated we already have a motion on the floor.

Mr. Tortora said we could add this to the next Budget meeting on Jan.26.

Anne Heffernan made a MOTION to table the Budget until the final figures are available on Jan 26

MOTION to table Requested Budget to January 26,2004

MOTION made by Anne Heffernan and SECONDED by Robert Guthrie

Chairman Carrano asked for motion to adjourn

MOTION made by Anne Heffernan and SECONDED by Raymond Collins

Meeting adjourned at 11:15 P.M.