

BOARD OF FINANCE
BUDGET HEARING
FEBRUARY 11, 2009

Present: Kathy McGannon, Marty Shapiro, Tom Tesoro, Bill Crooks, Mark Smith, Ken Martin, Alternate Lisa Valenti

The Budget Hearing on the Board of Education budget for 2009-2010 was called to order at 7:45 p.m. by Chairman Kathy McGannon. All those present joined in the Pledge of Allegiance and a moment of silence to remember our servicemen and women stationed around the world.

Business Education/Initiative: Present for discussion: John Annick
Videographers' account has been increased by \$2,000. The monies from the professional education account have been removed. We are trying to do bigger and better things.

Education: Present for discussion: Ralph Iassogna; Steve Wright; Steve Sirico; Board of Education members; Gary Chaffee

Steve Wright, Chairman, Board of Education...The education budget shows a 3.7% increase. The Board adopted the Superintendent's budget in the amount of \$84,142,628 without decreasing it. The Board has cut everything that could be cut to maintain our programs and class size.

Ralph Iassogna, Superintendent...This year's budget will be known more for what is not included than for what is. It reflects significant across the board reductions in all areas that are not mandated. This is already below the status quo figure.

Superintendent recommends a budget of \$84,142,628 which reflects an increase of 3.7% or \$2,999,261 over current year's appropriation of which almost all is mandated, contractual salaries and benefits. Every department was impacted and experienced reductions. This budget has no new staff positions; some positions have been eliminated. It does not include the usual number of preventative maintenance projects; the three year technology plan will not move forward. It does not include the purchase of textbooks or planned hardware updates.

It is estimated that 20 twenty teachers will retire, a net saving of \$570,000. Pay to participate remains the same. Health insurance is projected at a 9% increase. Enrollment is projected to remain stable (-56 elementary and middle, +31 high school).

Steve Kennedy has been keeping track of how many kilowatts are use; checking fuel costs; and watching utility costs.

Motion to adjourn made by Mark Smith; seconded by Ken Martin.

Meeting adjourned at 9:55 p.m.

Respectfully submitted,

Gail Bokine, Clerk