

Budget Committee
January 15, 2016 3:35 PM
Superintendent's Office

Attendance Taken

Present Committee Members:

Mr. Kenneth Marcucio
Mr. George Kurtyka
Mrs. Christine Robinson
Dr. Matthew J. Conway, Jr.
Mr. Mark Izzo

Call to Order

Public Participation

Dr. Conway stated that Government is opening their health plan to all municipalities.

Review of the 2015-2016 budget

Mr. Izzo stated that we are on target with our budget for 2015-2016. He is keeping an eye on Special Education costs. We are currently \$150,000 over budget for Special Education. We should be receiving Excess Cost funds in February.

Mr. Marcucio asked if the students at Passages were part of Special Education. Dr. Conway stated the cost only goes to Special Education if the student has been identified as special education.

Mr. Izzo reviewed some line items:

- Utility costs are tracking to plan
- Title I & II monies are in and they are spending down. We have about \$850,000 left in those grants.
- Derby High School Media Center has been renovated. We are putting in a television and a few high top tables
- We have an overage in legal fees as a result of the Corporate Benefits Consultants law suit. We are working with John Rak to get reimbursed for those legal fees incurred.

Review of the 2016-2017 budget

Mr. Izzo provided the draft of the 2016-2017 budget for the committee's review.

He gave an overview of salaries for Central Office administration with increases between 3 & 5%. Teacher's contract allows for a 3% increase with \$50,000 built in for anticipated degree changes. All current union contract increases have been entered.

Any expenses that we have contracts for, i.e. bus, electricity, oil, natural gas, have been considered in the estimate. Any expenses that we do not have a contract were estimated to have a 2.5% increase over this year.

We entered 2 special education contingencies.

We added a 0.5 FTE custodian.

Athletic Trainer is new this year at \$40,000.

The City has taken over the Unemployment line up to \$47,000

FICA estimated based on estimate salaries - increase of \$45,000 for current budget.

Insurance Waiver - entered \$55,000 to cover the cost. The City took over payment of the insurance waivers; therefore, this estimate will be removed from the BOE budget request

Would like to have 1 summer custodian added for painting in each building (total of 4).

Transportation costs went up 6%.

Our substitute line is up \$10,000.

Would like to take on interns for each school.

Anticipating E-Rate monies in February. This year we are receiving \$195,000, however in 2017, we will be receiving \$135,000 in E-Rate funding. We will ask the City for these funds.

We have a 2.5% increase for medical and life insurance benefits.

We will be paying \$110,000 as our share of the Adult Education program.

Professional Development Services is at \$22,000.

Mr. Izzo will be working with the principals for detailed allocations for supplies and other discretionary funding.

Motion to adjourn at 4:25 p.m. by Mr. Marcucio and Second by Mr. Kurtyka.

Laura Harris
Recording Secretary

Minutes are subject to approval at the next Board meeting.