



### III. Budget Workshop

- Consideration and discussion of proposed 2011-2012 Operating Budget  
The Superintendent began by stating the teachers and principals helped with a budget that shows the hours put in to be fiscally responsible. There are many challenges and obstacles ahead and this budget is a work in progress. Lori Miller gave an overview of the Uniform Chart of Accounts, noting it will be another couple years to be a good tool. She explained that all the school districts will be using the same chart of accounts and you will have the ability to see all districts. Miller discussed the difficulty in determining where some expenses belong. The auditors will be looking at the accounts in February.

Superintendent Fortunato described the position reductions for a savings of \$572,035. She further noted that budgeted salaries are 1.5% of the budget. She explained the teachers' contract expires August 31, 2011, and the support staff contract expires June 30, 2011. She also noted the wage freeze for 2010-2011 was not a deferral, it was a wage freeze. Fortunato reviewed by school the 2010-2011 budget and actual, as well as the 2011-2012 proposed budget. Fortunato reviewed fringe benefits, purchased services, technology and reductions. In summary she reported there would be no program increases, there would be budget increases in salaries, fringe benefits, tuitions and technology, with major decreases in curriculum textbooks, utilities, document copying; the 2011-2012 funding formula is unknown.

Angelo Mencucci reviewed the 2011-2012 capital budget for each school, the administration building and grounds. He noted it was more difficult for projects at the administration building because it is used all year long. Roll requested the list be prioritized and Varr requested to include health and safety issues. The Superintendent asked the principals for a prioritized list by Tuesday.

Fortunato reported they would meet next Monday, January 31<sup>st</sup> when she would request a vote on the budget and it would be delivered to the Town February 1<sup>st</sup>. Roll commented they have to approve a budget of expenses because they don't really know what the revenue will be. Robson stated they need to focus on their job to meet contractual obligations and they have a budget that will serve the children of the community. Varr asked about kindergarten enrollment and the Superintendent reported registration will be February 5<sup>th</sup> and 12<sup>th</sup>.

### IV. Adjourn

Motion to adjourn at 8:00 p.m. by Zito. Seconded by Roll. All in favor. Motion carried 7-0.