

**DISCUSSION
OF
BUDGET
AND
CAP
WAIVER
CONTINUED**

Step 2? Mr. Stutts said the salaries budgeted would be what the people would have been making, as Administration has no way of knowing who is going to retire at the time the budget is put together. If people being hired receive less than the person they are replacing that money goes into surplus to take care of emergencies that may arise next year that have not been budgeted for. Mrs. Russell asked why Administration is recommending hiring an Assistant Business Administrator and Director of Personnel. Dr. Aragona explained that the Administrative structure that we have had in leadership areas has worked well for us at a low per pupil cost. Much discussion was held regarding the possibility of creating the positions of Assistant Business Administrator and Director of Personnel. The possibilities were discussed of splitting the Board Secretary/Business Administrator and possibly having an Assistant Business Administrator also take charge of the Purchasing area. Dr. Aragona feels that if the Board goes with an Assistant Business Administrator they will get more flexibility for the same money. Mrs. Russell would like to see a job description for Assistant Business Administrator. Dr. Aragona said this would have to be drafted when we decide if we are going to create that position. It was decided to remove \$120,000. from the 100 series which was for one Assistant Business Administrator and one Director of Personnel.

Discussion was held as to the need for a High School Assistant Principal to be moved from a ten month to a twelve month position. There were suggestions to reduce some requests for staff and to eliminate others. Mr. Bizzarro felt that the request for one Instructional Technology person should be taken from the Cap Waiver and placed in the budget. Mr. Stutts explained that soon a letter will be received from Mr. Zach, County Superintendent, telling the Board what must be in the Cap Waiver in order to be approved. Mr. Stutts explained that this budget will be conditional based on the Cap Waiver. Mr. Bizzarro felt this will hold the computer program hostage. Mr. Stutts said this will not happen, even if the voters turn down the Cap Waiver, it will then go to the Commissioner and the Commissioner will say that the Computer Technologist must stay. Mr. Stutts said this can be put into the budget at next Saturday's meeting, no action may be taken at today's meeting. The allocation of \$331,911. seemed to most Board Members high. It was suggested to have all principals go over their requests before next Saturday's meeting and prioritize their needs to see if this amount can be reduced.

In the 500 series, Mr. Stutts mentioned that the request for 4 bus drivers and 4 bus attendants could be reduced to 2 bus drivers and 2 bus attendants without harming the program.

In the 600 series the request for 5 custodial workers and 2 groundsman was removed.

DISCUSSION
OF
CAP WAIVER
CONTINUED

In the 700 series Mr. Stutts mentioned that repair to Memorial High School roof would be a major expense in the near future. The possibility of going to a referendum for future roof repairs was discussed. Discussion was held on where the money was going to come from for purchasing computers.

In the 800 series, Mr. Leahy asked why \$1,009,130. was being requested. Mr. Stutts said some of this money would not have to be put into the cap. We had anticipated a 24% increase, but now it may only be a 20% increase. It was asked if it was contractual that we must have Connecticut General for our insurance carrier. Mr. Stutts said the coverage is contractual, but not the carrier; however, the carrier has leverage. He explained that a few years the Board decided to take back the money they had on deposit with Connecticut General. Over the years we used that money. If we change companies, we have an obligation to Connecticut General for claims run outs for all of those years where we did not leave any money in. Dr. Aragona explained that this surplus money would have been returned to the taxpayers by reducing taxes. It was decided to hold on this item until more information would be available from Mr. Stutts as to our indebtedness to Connecticut General if we changed companies.

The items in the 1000 series would reduce the expenditure for the coaching staff by 25%. Discussion was held regarding the feasibility of doing this. It was felt that by reducing this by 25% would not harm any students or programs.

In the 1100 series, Summer School and Camp Beadleston items were left in.

In the 1200 series items, it was decided to remove them from the Cap Waiver and have them placed in a referendum, if one is called for next fall.

Motion was made by Mr. Celentano, seconded by Mrs. Benton, with all in favor to adjourn this budget workshop at 12:41 p.m..

ADJOURN

Respectfully submitted,

Kathryn Amalfa

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