Superintendent’s Proposed 2014–2015 Budget presented to the Board of Education
Superintendent’s Proposal

- Budget keeps all current levels of:
  - Staff
  - Instructional services for students
  - Access to buildings for community groups (such as youth sports leagues)

- Budget adds all-day kindergarten pilot program in two of our review schools and:
  - Associated staff
  - Additional kindergarten supplies
  - Additional kindergarten furniture
- **Requested Budget**
  - Assumes level state funding
  - Includes contractual increases based on current staff
  - Includes contractual increases for services
  - Allows district to continue striving toward aggressive educational goals and objectives
Budget Increase

- The increase is made up of:
  - Contractual Raises $2,485,480
  - Benefits Increase $ 405,000
  - All-day Kindergarten $ 709,400
  - Operational Increases $ 402,442

- TOTALS $4,002,322

- The $4,002,322 represents a 4.70% increase over the prior year budget
Educational Goals for 2014–2015

- Increase early childhood programming
- Enhance early literacy education
- Increase access to technology throughout the district
- Attract and retain quality teachers
This budget includes the start-up costs for all-day kindergarten at two of our review schools: Savin Rock Community School and Forest Elementary School.

Cost includes:

- 5 new teachers (salary and benefits) $270,000
- 9 new paraprofessionals (salary and benefits) $239,400
- Furniture for classrooms $100,000
- Educational materials $100,000

Total start-up cost $709,400

The start-up costs, as well as preexisting support given to the program, represent a 0.80% increase to the budget.
Budget Categories:

- Tuition
- Transportation
- Salaries
- Benefits and Fixed Charges
- Operation of Plant
- Purchased Services
- Instruction
## How the Money is Spent

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>% of budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$52,100,732</td>
<td>58.45%</td>
</tr>
<tr>
<td>Benefits</td>
<td>$17,560,333</td>
<td>19.70%</td>
</tr>
<tr>
<td>Tuition</td>
<td>$ 7,220,253</td>
<td>8.10%</td>
</tr>
<tr>
<td>Transportation</td>
<td>$ 5,006,321</td>
<td>5.62%</td>
</tr>
<tr>
<td>Operation of Plant</td>
<td>$ 4,303,779</td>
<td>4.83%</td>
</tr>
<tr>
<td>Instruction</td>
<td>$ 1,547,500</td>
<td>1.74%</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>$ 1,398,159</td>
<td>1.57%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$89,137,077</strong></td>
<td></td>
</tr>
</tbody>
</table>

Less than 4% is flexible
Includes moderate tuition increase

Variables include:

- Outside placements for special education
  (90% of the Tuition budget)*

*Note: Special education costs represents 25% of the total operating budget and include costs incurred in transportation, tuition, salary categories. *Only tuition is noted here.*
Transportation—$ 5,006,321

- Contractual increase – 2%
- Special education transportation annual bid
  - Varies with number of students in need of service
Salaries--$52,245,192

- 2014–15 increases based on contractual raises previously negotiated with most unions
<table>
<thead>
<tr>
<th>Union</th>
<th>Contractual Raise</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers</td>
<td>5.50%</td>
</tr>
<tr>
<td>Administrators</td>
<td>1.75%</td>
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<tr>
<td>Paraprofessionals</td>
<td>2.5%</td>
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<tr>
<td>Nurses</td>
<td>2%</td>
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<tr>
<td>AFSCME</td>
<td>2%</td>
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<tr>
<td>AFSCME (food service)</td>
<td>2.25%</td>
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<tr>
<td>CWA</td>
<td>1.75%</td>
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</tbody>
</table>
Operation of Plant—$ 4,303,779

- Minimal increase to utilities

- Increase to “Improvement to Sites” line item
  - Various projects to building infrastructure and parking lots

- Increase to “Building Security” line item
  - One additional school resource office (SRO) for elementary school patrol
  - All SROs working an additional four hours per week
  - Some additional security cameras at schools
Benefits & Fixed Charges---$17,560,333

- Budgeted Amount
  - 2014–2015: $17,560,333
Increase in claims (self-insured)

Anthem estimates increase
- Increase not as much as recent years due to full comp mix plan

Worker’s compensation
- Increase based on recent history of claims
Purchased Services -- $1,398,159

Board’s contribution to rink, food service and field

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Bennett Rink*</td>
<td>-0</td>
<td>-0</td>
<td>-0</td>
<td>-0</td>
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<tr>
<td>Food Service</td>
<td>131,228</td>
<td>79,100</td>
<td>100,000</td>
<td>-0</td>
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<tr>
<td>Fitzgerald Sports Complex</td>
<td>80,000</td>
<td>67,581</td>
<td>60,000</td>
<td>60,000</td>
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</table>

*Prior to change in management Bennett Rink was losing an average of $200,000 per year.
### Consultant/Outside Services/Service Contracts

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>AFB</td>
<td>$173,003</td>
<td>$ 82,445</td>
<td>$176,634</td>
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<tr>
<td>The Business Network Group</td>
<td>$227,363</td>
<td>$106,250</td>
<td>$212,000</td>
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<tr>
<td>Copy Services</td>
<td>$341,903</td>
<td>$182,421</td>
<td>$341,903</td>
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<tr>
<td>Legal Fees</td>
<td>$220,912</td>
<td>$ 61,865</td>
<td>$225,000*</td>
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</table>

*Legal fees are based on billable hours. Payments for legal fees can fluctuate from year to year.*
Instruction--$ 1,547,500

- Instructional costs and purchased services lowest percentage of budget at just under 2%
- Continued financial support to our elementary reading program to purchase additional reading materials in lieu of a programmed series

- Continued funding of STEM (science, technology, engineering and mathematics) program at West Haven High School and Bailey’s 8th grade

- Continued funding of mathematics reform at both Bailey and WHHS
The Timeline

- **December**
  - Requests are submitted by administrators and department heads. They are analyzed and compiled by Central Office.

- **January**
  - Board of Education meets to adopt a ‘Requested Budget’ that will be submitted to the Mayor on or before February 1.

- **February**
  - Feb 2 – 28: Board of Finance reviews requests
  - Mayor works on ‘Recommended Budget’ for City Council
  - Board of Education submits Capital Improvements

- **March**
  - Mayor submits ‘Recommended Budget’ to City Council no later than March 14.

- **April/May**
  - City holds public meetings no later than April 4
  - City adopts operating budget no later than May 2

- **May/June**
  - Board of Education meets to adopt an ‘Operating Budget’
The Board will make adjustments to its request based on final dollar amount appropriated by the City Council in May.

The Board of Education and City have worked together on the initial requested budget and pledge to collaborate throughout the process of adopting an operating budget.
Aside from new all-day kindergarten classes, the proposed budget maintains current levels of staffing and services, while still providing resources to develop new opportunities and programs that support youngsters.

Any significant cuts to the budget increase will impact staffing levels, and, therefore, school initiatives.