

Superintendent's thoughts on budget:

1. Streamline functions – Line items on budget
2. Presentation booklet – Simple narratives to a minimum
3. Zero based budgeting
4. Re-prioritize items:
 - a. Professional development – deficient needs increase
 - b. Technology – computer room / classroom. If remains the same, we will need a Technology person who will be a teacher 1 day and 1 ½ days for repairing, professional and in class instruction. Already have \$10,000 in the budget and 1 ½ day will be approximately \$15,000 increase.
5. Streamline speech services (some savings)
6. Goal – level funded budget / includes staff raises of 3% or what the Board determines.
7. Health/Dental benefits – lowering contribution
 - a. We are meeting with consultant to look at our benefits plan.
 - b. Mike to obtain Short Term Disability – less expensive
 - c. Audit will be a recurring expense (hook up with town for audit service)
8. New PO system
9. In the future – Capital should be at a minimum, but need to look at capital replacement plan in the next few years as you look at replacement cost.
10. Reduction of:
 - a. 1 Paraprofessional
 - b. 1 Title I teacher to Paraprofessional/Tutor- not certified (some savings)
 - c. Membership to School Board Association - eliminate
 - d. Number of students going to Mascenic is reducing even though tuition is going up – Milford students will be an increase due to increasing enrolment
11. Maintain:
 - a. Full Time Nurse
 - b. Custodian
 - c. Guidance Counselor – 3 days
 - d. Psychologist - Contractual -
12. Text Books – Singapore Math

no money was in budget for training - horrible have hardware but no software and training

Jim has meeting 10/19 w/ Milford super about past SPED placement

Next meeting we will be presenting line item budget, but will incorporate initial input from Board members and cost it out.