

Budget Committee Meeting - February 11, 2010

Present: Sheila Johnson, Chairperson; Mae Lyons, Board Chairperson; Valerie Downs, Dr. Louise Berry

Absent: John McNally

The committee looked a first draft of the proposed 2010-2011 school budget.

The Board of Education has been asked by the Board of Finance to develop a budget that is 10% - 15% under the final amount for last year.

Salaries are relatively stagnant; however, the non-teaching staff is still in negotiations and has not finalized their contract, so it is difficult to come to a final salary figure for next year.

One of the most serious increases in the budget over last year is the one proposed by the medical insurance for all employees. It rose 18.45%, adding 317,476 to the budget.

The estimate is that 343 Brooklyn students will attend high schools in area towns, and despite a proposed 3% increase, the expectation is that the cost of tuition will decrease by \$272,568.

When all the numbers were in the final subtotal of expenditures was \$161,670 increase over the 2009-2010 budget.

The committee then asked Dr. Berry to look at a number of line items to ascertain their cost relative to the number of children who participated or the ability to provide the serves in another way.

That information will be presented at the Board of Education meeting February 25, 2010.

Next meeting March 2, 2010, at Brooklyn Middle School @ 3:45 P.M.