

**SPECIAL BUDGET MEETING  
EAST HARTFORD BOARD OF EDUCATION**

**THURSDAY,  
DECEMBER 4, 2014**

A Special Budget Meeting of the East Hartford Board of Education was held on Thursday, December 4, 2014 at the Board of Education Administrative Offices, 1110 Main Street, East Hartford, CT. The meeting was called to order at 5:30 PM by Chairman Jeffrey Currey.

**PRESENT** Chairman Jeffrey Currey, Secretary Bryan Hall, Dorese Roberts, Christopher Gentile, Marilyn Pet, Stephanie Watkins, Tom Rup, Tyron Harris, Valerie Scheer

**ALSO PRESENT** Nathan D. Quesnel, Superintendent of Schools  
Paul Mainuli, Director of Business Services  
Christopher Wethje, Director of Human Resources  
Cynthia Ritchie, Assistant Superintendent of Elementary Curriculum  
Anne Marie Mancini, Assistant Superintendent of Secondary Curriculum  
Al Costa, Director of Facilities  
Anita Morrison, Member of Town Council

**PUBLIC PARTICIPATION – None**

**Business Needing Board Action**

**Special Meeting for budgetary purposes with possible action on the Proposed Budget for Fiscal Year 2015-2016.**

Superintendent Quesnel noted the budget process began in September. We released budgets to principals on October 14<sup>th</sup>. Mr. Mainuli continued work on the budget and on December 1<sup>st</sup> a Public Hearing took place (no one from the public was present).

Superintendent Quesnel stated our number one priority is to provide quality instruction to the kids. We are proposing a budget for FY 2015-16 of \$90,372,797, an increase of 3.6% over our current adopted budget. This budget reflects no new staffing, programming or resources. Rather, this budget reflects significant reductions in multiple areas in an attempt to offset required increases of district contractual obligations and other associated necessary costs. It also reflects no personnel cuts or layoffs. We have also included a summary of the Town appropriations and additional funding sources that result in a total operating budget of \$96,046,057. We hope this inclusion as well as other formatting changes will help you as policy leaders and our entire community understands the value of a high quality education in East Hartford.

Superintendent Quesnel noted the purpose of this presentation to the Board of Education is to clearly communicate the necessary resources needed for continued district growth and improvement and to gain the support and commitment of the Board in the budget process. Thank you to Mr. Mainuli and staff for doing a great job in preparing the proposed budget.

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**Business Services**

Mr. Mainuli noted we looked at the Town and Board budget books and they are identical in format. Currently, three hundred positions are paid from grant funds. We continue to compete for grant opportunities and alternate revenue sources to allow us to provide innovative enrichment opportunities for our town's children. We will continue to work with our Town Council, parents and taxpayers. Current budget priorities are aligned to our Strategic Plan. He gave a detailed overview of financial drivers within the Business Services Department. We may have to face program reductions. Some of the drivers of this budget are as follows: staff contributes to 63 percent of our operating budget (salary increases = \$655,703); current costs for health benefits are nine million dollars; Magnet school tuitions have increased by half a million dollars. We had an increase in enrollment. Alliance grant funds are covering \$637,000 for magnet school tuitions. Only Alliance grant funds can be supplanted. Transportation costs = \$ 5 million. We are down to 68 vehicles with Dattco.

**Human Resources** – Mr. Wethje gave a detailed overview of contractual salaries/benefits and the impact on the 2015-16 budget. He noted 78 percent of the budget is salaries and benefits. Key budget drivers are salaries, benefits and transportation. We must consider contractual salary increases for 2015-16.

**Facilities** - Mr. Costa noted the existing age of infrastructure contributes to higher operational costs. Also, several of our buildings are widely used after hours by town or civic organizations which also contribute to operational expenditures. Mr. Costa also noted there are budget increases in custodial supplies and repair and maintenance in Plant Maintenance. Capital Improvements - issues of concern are aging of the fleet and budget increases for major building projects as well as contractual salary increases. Also of concern is the increase in utilities. Mr. Costa noted we have completed many major projects with the small Facilities staff.

Chairman Currey once again thanked Mr. Mainuli for putting this budget together. Chairman Currey asked that Board members be prepared with questions for the Wednesday night Budget meeting with Council members. Superintendent Quesnel stated this is a very conservative budget and thanked the Board and administration for their input this evening. The next budget meeting will be held on Monday, December 8<sup>th</sup>.

**MOTION** By Bryan Hall  
Seconded by Dorese Roberts  
To adjourn the Special Budget Meeting of the Board (7:10 PM)  
Motion unanimously carried.

Recorded by: Donna Fitzgerald