

Budget Priorities for 2008-2009

The Budget Priorities are:

1. The budget will provide support for continued planning and implementation of the 2007-2011 four-year district goals as established by the Board.
2. The budget will support the District Improvement Plan which puts into action a plan to close the achievement gap between rich and poor, white and minority, special needs and general education students, and those with languages other than English at home. In such advancing achievement for all students.
3. The budget will continue to maintain a balanced commitment to excellence in academics, arts, athletics, and student responsibility.
4. The budget will support rising costs of teacher salaries and other employees, return of unused sick leave upon retirement, health benefits, transportation, energy, and educational supplies and materials.
5. The budget will identify and recommend long-term cost saving measures to minimize the budget increase to include, but not limited to consolidation efforts with the town services.
6. The budget will provide support for the enhancement of programs, facilities and support staff at Smith and Charter Oak magnet schools.

Budget Process For 2008-2009

September

- ◆ Overview of budget process with principals

October

- ◆ Principals share budget process with their staff, School Improvement Council and community.
- ◆ Principals develop school goals for 2008-2009.
- ◆ Principals conduct individual school needs assessment.
- ◆ Principals develop school priorities and school budgets for 2008-2009.

November

- ◆ Individual school and department budget reviews with Superintendent, Deputy Superintendent, Assistant Superintendent, Director of Finance and Planning and Budget & Business Administrator.

December

- ◆ Executive Team develops preliminary budget.

January

- ◆ Board approves budget priorities and financial drivers for 2008-2009.
- ◆ Executive Team reviews and revises preliminary budget for 2008-2009.
- ◆ Board Capital Improvement Plan (CIP) 2008-2009 Budget Workshop.
- ◆ Preliminary budget dialogue with Town Council and Board of Education leadership.

February

- ◆ Board and administration will begin broad based budget dialogue throughout the community.
- ◆ Board adopts 2008-2009 Capital Improvement Plan (CIP)
- ◆ Executive Team finalizes budget for 2008-2009.
- ◆ Leadership team reviews final budget.
- ◆ Completed budget sent to printer.
- ◆ Dialogue between Board and Town Council continues.

March

- ◆ Superintendent presents 2008-2009 Budget to the Board of Education
- ◆ Board reviews in Budget work sessions the Superintendent's recommended 2008-2009 Budget

April

- ◆ 2008-2009 Budget adoption by Board.

Budget Workshop Timeline 2008-2009 Budget

Tuesday, March 4, 2008, 7:00 p.m. - Regular Board Meeting

Town Hall, Legislative Chamber- Room 314

- ◆ Presentation of the Superintendent's Budget

Wednesday, March 12, 2008, 7:00 p.m. - Budget Work Session #1

Town Hall, Legislative Chamber – Room 314

- ◆ Review Budget Book Section D – Regular Instruction for Elementary, Middle and High Schools
- ◆ Review Budget Book Section G – Supervision of Instruction

Thursday, March 13, 2008, 7:00 p.m. - Budget Work Session #2

Town Hall, Legislative Chamber - Room 314

- ◆ Review of Budget Book Section E - Special Instruction
- ◆ Review of Budget Book Section F – Pupil Personnel Services
- ◆ Review of Budget Book Section H – Extension Program
- ◆ Review of Budget Book Section I – General Support Services
- ◆ Review of Budget Book Section J – Employee Benefits and Education Overhead

Tuesday, March 18, 2008, 7:00 p.m. - Regular Board Meeting

Town Hall, Legislative Chamber – Room 314

- ◆ Non-Renewal of Non-Tenured Personnel

Thursday, March 27, 2008, 7:00 p.m. - Public Hearing

Town Hall, Legislative Chamber – Room 314

Budget Work Session #3 - Immediately following Public Hearing

- ◆ Budget Review

Tuesday, April 1, 2008, 7:00 p.m. - Regular Board Meeting

Town Hall, Legislative Chamber – Room 314

- ◆ Adoption of the 2008-2009 Budget

NOTE: All Regular Board Meetings, Budget Work Sessions and the Public Hearing will be held in the Town Hall, 50 South Main Street, in the Legislative Chambers - Room 314.