

BOARD OF FINANCE
BUDGET WORKSHOP
FEBRUARY 23, 2017
GREEN ROOM
MINUTES

Board of Finance: J. Scherban, O. Nejd, J. Scully Welch, L. Santos and K. Carr

Board of Selectman: B. Farmer and C. Walter

Board of Education: M. O'Donnell, A. Spaziano, L. Ruggiero, T. Pozefsky, P. Giannotti, E. Gelven and S. Luke

Also present: Carolyn Dickey, Business Director
Marco, Famiglietti, Assistant Superintendent

Scherban called the meeting to order at 6:30 PM. Spaziano started the meeting with some opening comments then handed it over to Superintendent of Schools Maryann O'Donnell. O'Donnell reviewed the 2017-18 proposed budget.

Current Proposed Budget

- \$32,757,815 which represents an increase of \$1,189,051 or 3.77 percent.

Components of the Increase


- Medical insurance makes up 2.45 % of the increase
- Salaries represents 0.73 % of the increase
- Electricity represents 0.43 % of the increase
- Other represents 0.16 % of the increase

Attached is a copy of the power point presentation that was presented at the meeting.

The meeting adjourned at 8:30 PM.


Respectfully submitted,

Mary Schettino




Clinton Public Schools 2017-2018 Proposed Budget

Maryann O'Donnell
Superintendent of Schools
February 23, 2017




*The Mission of the Clinton Public Schools
is to prepare independent and
collaborative learners empowered to
embrace the future.*



CPS Goals

1. Develop **literacy in core disciplines** to ensure quality learning experiences and achievement.
2. Embed **the application of knowledge and skills** in all learning experiences and new situations.
3. Develop and implement **high-performing collaborative teams** focused on improving teaching and learning.
4. Provide **safe, high-quality learning environments** that support the District's commitment to its educational mission.

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BUDGET PRINCIPLES

- Supports Instructional Core
- Full-Year Monitoring
- Ongoing Trending and Analysis
- Predictability
- Future Planning

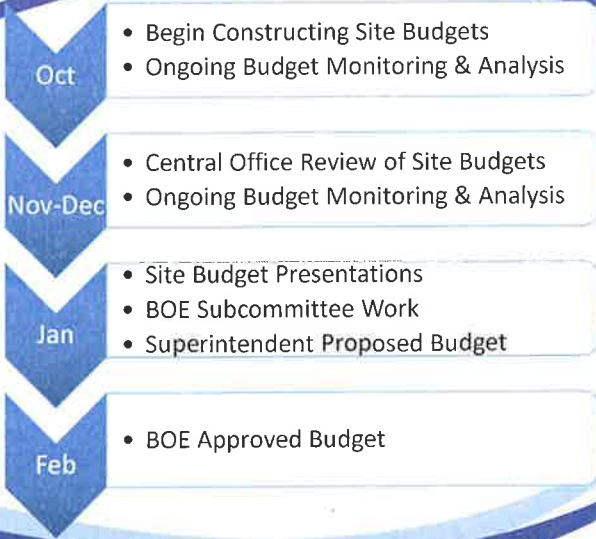

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Our Priorities


- Meet the needs of all students in safe and nurturing environments
- Optimal Class Sizes
- High Quality Staff
- Interventions and Specialized Service Programs
- High Quality Early Childhood Education
- Diverse Curriculum
- Performing and Fine Arts Programs
- Afterschool Clubs, Activities, and Sports
- K-12 World Language Program
- Technology Integration in all schools
- Professional Development and Collaboration for Staff

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- Oct**
 - Begin Constructing Site Budgets
 - Ongoing Budget Monitoring & Analysis
- Nov-Dec**
 - Central Office Review of Site Budgets
 - Ongoing Budget Monitoring & Analysis
- Jan**
 - Site Budget Presentations
 - BOE Subcommittee Work
 - Superintendent Proposed Budget
- Feb**
 - BOE Approved Budget


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Components of
Education Budget


- Operations Budget
- Capital Budget
- Debt Service

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Operations Budget


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Major Budget Forces

- Staffing & Salaries
- Employee Benefits
- Utilities
- Transportation
- Special Education Costs

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Unique Impacts

- Special Education
- New Morgan School
- Adjustments to 2016-17
Line Items
- Enrollment Decline


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2017-18 Budget Process

Sequence	Increase Amount	% Increase
Initial Requests and Projections	\$1,667,817	5.38%
Budget & Finance Subcommittee and Superintendent Adjustments	\$1,265,893	4.01%
Proposed Superintendent & Adopted BOE Budget	\$1,189,051	3.77%

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Current Proposed Budget

\$32,757,815

Increase of \$1,189,051
3.77%


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PERSONNEL
CONSIDERATIONS

- Evaluate Class Sizes
- Review Intervention and Support Models
- Analyze Special Education Programming Needs
- Consider Declared and Potential Retirements
- Project Long-Range Needs and Adjustments
- Examine All Staff Categories and Needs


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Budget Adjustments

Consideration	Reductions
Student Enrollment	<ul style="list-style-type: none"> • Reduce 3 Elementary Classroom Positions & .2 Elementary Art
Program Models	<ul style="list-style-type: none"> • Restructure Intervention/Coach Model & Reduce 5 Literacy Paraeducators • Eliminate HS Chinese Program
District Staffing	<ul style="list-style-type: none"> • Reduction of PT Custodian • Eliminate Library Assistant • Network & Security Technology Manager Adjustment
Grant Funding	<ul style="list-style-type: none"> • Reallocate Grant Funds to Fund Intervention Staffing
Retirements	<ul style="list-style-type: none"> • Salary Reductions for Retirements
New Requests	<ul style="list-style-type: none"> • Eliminate to Add or Evaluate and Hold
Review Accounts	<ul style="list-style-type: none"> • Analyze all projected costs and look for savings

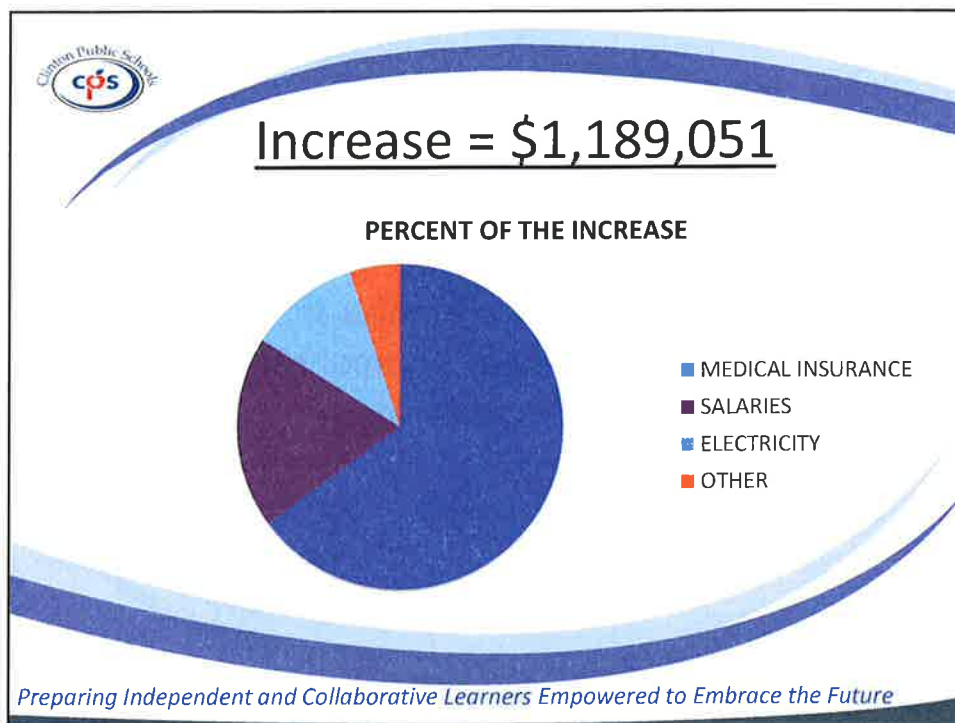
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Components of the Increase

Total Increase	3.77%
Medical Insurance	2.45%
Salaries	0.73%
Electricity	0.43%
Other	0.16%

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Clinton Public Schools
cps

Increases in Object Accounts

Non-Certified Salaries	\$244,765
Public Utilities	\$143,144
Repairs & Maintenance	\$41,159
Tuition	\$40,224
Other Supplies	\$45,148
All Other Objects	\$14,914
Employee Benefits	\$1,006,847


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Employee Benefits Object

- Disability Insurance
- Social Security/Medicare
- Unemployment Compensation
- Workers' Compensation
- Life Insurance
- Medical Insurance

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Health Insurance

16% Renewal Increase = \$772,910

Increase in Health Care Costs
High Usage Experience/Claims

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Health Insurance

Continual Cost Containment Efforts

- Increasing Employee Contribution
- High Deductible Plan Negotiated for 17-18
- Lowered Stop-Loss Threshold
- Self-Funded Health Collaborative
- Carrier Change – Anthem to Cigna
- Wellness Program
- Major Plan Design Changes

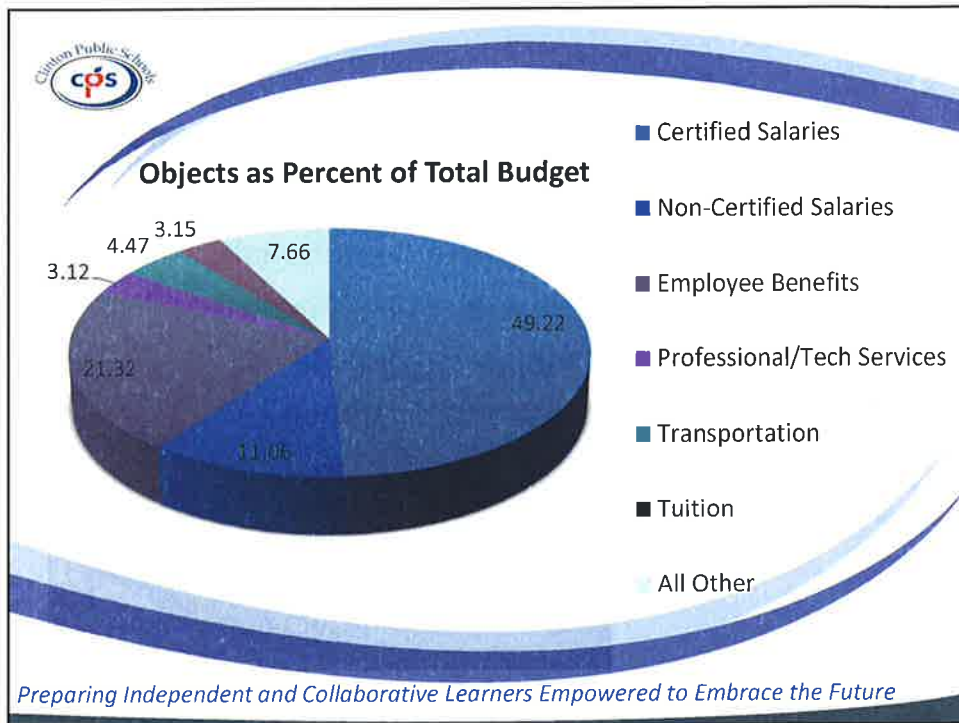
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Decreases in Object Accounts

Certified Salaries	-\$13,905
Professional-Tech Services	-\$48,653
Transportation	-\$174,090
Instructional Supplies	-\$17,586
Fuel for Heat	-\$46,573
Textbooks	-\$46,343


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Capital Budget
2017-2018

2016-2017 Approved	\$352,306
2017-2018 CEC Approved	\$352,738
\$ Increase	\$432
% Increase	0.12%


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Capital Budget Components

- Middle School Instruments
- Staff and Eliot Laptop Lease
- Phone System Upgrade
- Projector Mounting Project
- Equipment Replacement
- Electric Power Upgrades


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Debt Service 2017-2018

2016-2017 Actual	\$1,167,286
2017-2018 Projected	\$1,949,278
\$ Increase	\$781,992
% Increase	6.7%

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Budget Book

- Section 1: Background
- Section 2: Demographic Information
- Section 3: Request by Object
- Section 4: Request by Cost Center
- Section 5: Supporting Documents

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Acknowledgements

- CPS Administrators & Directors
- Business Office Staff
- Central Office Staff
- Board of Education

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