



Budget & Finance Subcommittee Meeting

May 15, 2018 5:00 PM
Board Meeting Room
Administrative Offices
137-B Glenwood Road
Clinton, CT 06413

Attendance Taken at 5:01 PM:

Present Board Members:

Sandra Luke
Doug Traynor (departed at 6:01 PM)
Lois Ruggiero
Kimberly Russo
Erica Gelven

1. Opening Exercises

1.A. Roll call

Discussion:

Administrators present: Superintendent Maryann O'Donnell, Assistant Superintendent Marco Famiglietti, and Business Manager Carolyn Dickey

1.B. Pledge of Allegiance

Discussion:

Board Chair Gelven led participants in the Pledge of Allegiance.

2. Budget Adjustments

Discussion:

Superintendent O'Donnell distributed a 2018-2019 Budget Reduction Summary document. She gave an overview of the budget reduction process to date and described the reductions that are being proposed as a result of the recent budget referendum. Superintendent O'Donnell also described the other items discussed for reductions and the previous year's budget reduction summary. She also shared with the subcommittee the status of the current deficits in the areas of tuition, Pre-K, transportation and health insurance. Board members discussed the suggested reductions. Board Member Traynor asked if there were any funds available in the current budget that could be used to mitigate the cut to next year's budget. The Superintendent stated that there could potentially be .5% to 1%. She stated that she would revise the reduction summary so that it could be shared with the public in an upcoming communication. Board members recommended to remove the After Hours programs at Pierson and Eliot from the reduction list and replace them with a reduction to curriculum implementation funds. Superintendent O'Donnell asked the Board about their opinions regarding other items that could be considered for reduction. Board members discussed the Pay-to-Play option. Superintendent asked Board members to send her any questions or requests for information regarding the budget. She distributed a list of Special Services Administrative Responsibilities.

3. General Updates

4. Adjournment

Discussion:

Meeting adjourned at 6:23 pm

Respectfully submitted,
M. Famiglietti

2018-2019 BUDGET REDUCTION SUMMARY**Reductions from 2017-2018 Final Budget to 2018-2019 Board Approved Budget**

- Elementary Teachers (reduce 2)
- Grade 6 Teachers (reduce 2)
- Retirement Reduction
- Limit New Requests
- Reduce Instructional Supplies

Reductions to 2018-2019 Budget after Board of Finance Initial Cuts = \$300,000

- Grade 7 Teachers (reduce 2)
- Reduce After Hours
- Cut Textbooks in Social Studies
- Business Secretary
- Eliminate Swimming
- Reduce Utilities
- Reduce Board of Education Expenses

Reductions to 2018-2019 Budget after Referendum Cuts = \$179,267

- Teacher & Administrative Retirement/Replacement Differential Savings
- Music Teacher Reduction (0.5)
- Board of Education Dues & Fees Reduction
- Professional Development Reduction
- Instructional Supplies & Materials
- Custodial Supplies
- Repairs and Maintenance Reductions
- Athletics Equipment & Uniforms
- Curriculum Implementation

2017-2018 BUDGET REDUCTION SUMMARY

Item Reduced	Description – Impact
8 Para-educators	Reading Intervention at Joel and Pierson, Math Intervention at Eliot, Special Education Support
Chinese Teacher (Eliminate)	Eliminates Chinese Program at Morgan
Library Para-educator at Morgan	Limits Supervision and Support
2 PT Custodian	Reduction in cleaning staff at schools
3 Elementary Teachers	Increase in Class Sizes in grades 3 and 4
Eliot Technology Teacher	Eliminate the Technology Integration Teacher
Art (Reduce by .2)	Due to decline in student enrollment in courses
HS Health 0.6	Share district staff to teach sections
Rise and Shine	Eliminate Morning Support Program in Math & Literacy
After Hours Pierson	Reduce number of offerings
After Hours Eliot	Reduce number of offerings
Professional Development	Reduce districtwide
Football Uniforms	Postpone replacement of Football Uniforms
Eliminate PPT Clerk Hours at Eliot	Add to Special Services Office Tasks
Morgan Alternative Program	Reduce course offerings and options available to students
Districtwide Contracted Tech Serv.	Reduce hours of support available
Districtwide BOE Expenses	Reduce overall costs for teacher and student recognition