

BOARD OF FINANCE
BUDGET WORKSHOP
TOWN HALL GREEN ROOM
MARCH 7, 2019
MINUTES

Board of Finance: D. Onofrio, A. Maklari, K. Carr, J. Adler, T. Hollinger, L. Santos, J. Scully Welch and O. Nejdl

Board of Selectmen: C. Goupil, J. Scherban, T. Guerra, P. Sengle and C. Walter

Board of Education: E. Gelvin, S. Luke, M. Hornyak, C. Staunton (arrived at 7pm) and O. Francis (arrived at 6:40 pm)

D. Onofrio called the budget workshop to order at 6:30 PM.

Superintendent of School Maryann O'Donnell reviewed the 2019-20 proposed Board of Education budget. A copy of the presentation is attached to the minutes.

The Board of Education made the following adjustments to the capital budget.

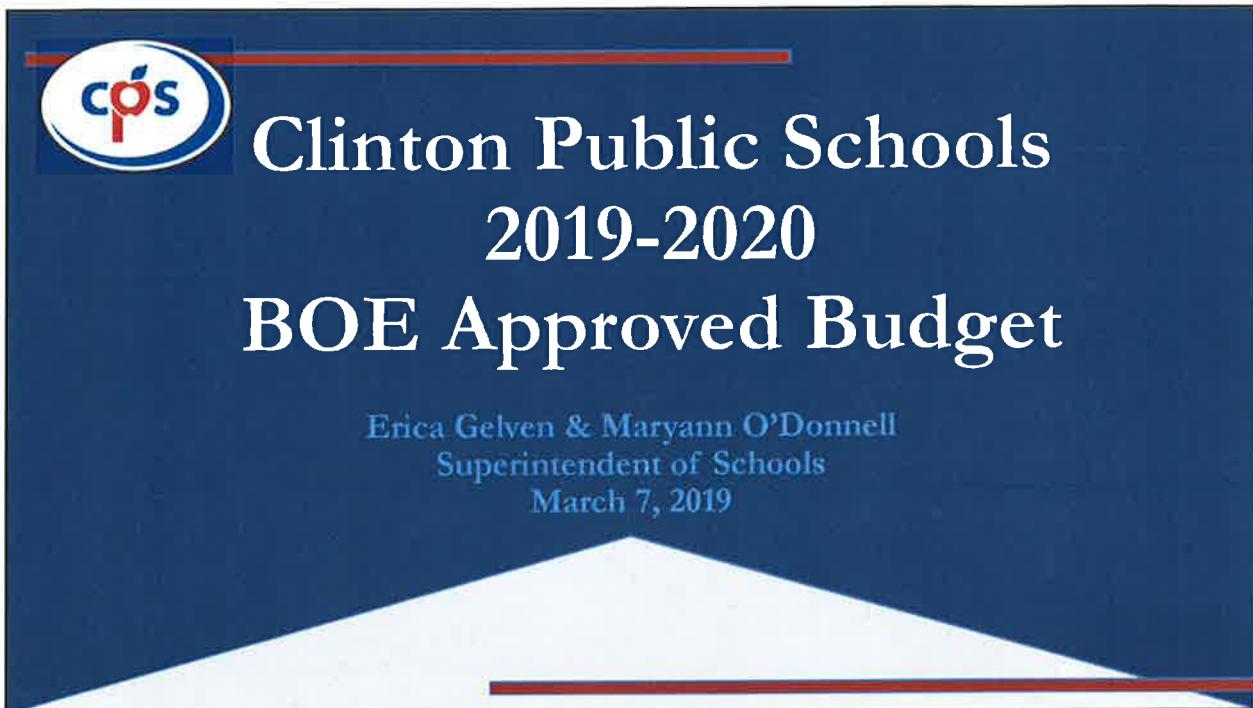
- Joel Playground was reduced from \$60,000 to \$0
- Remote Systems monitoring was reduced from \$15,000 to \$0
- Total capital budget request of \$554,021 which reflects a reduction of \$75,000

The meeting adjourned at 9:15 pm.

Respectfully submitted,

Mary Schettino

Recording Secretary



Budget Book – Table of Contents

- Background
- Enrollment & Staffing
- Request by Object
- Request by Cost Center
- Budget Adjustments
- District Information



*The Mission of the
Clinton Public Schools
is to empower learners to
embrace and influence the future
with courage and compassion.*



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CPS Strategic Priorities

1. Provide *personalized learning* opportunities to develop engaged and reflective learners who can *apply their learning*.
2. Ensure *academic achievement and learning for all* students in all disciplines.
3. Develop a *school community* focused on establishing *relationships* and providing supports that foster the health and *well-being of all*.
4. *Communicate and promote understanding* of the district *mission* and *strategic priorities* among all stakeholders.
5. Provide and maintain *district resources* in a manner that maximizes *efficiencies*, ensures *accountability*, and supports the learning and development of all students.



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Budget Guiding Principles

- Implement the 3-Year Strategic Plan Initiatives
 - Supports Instruction & Academic Achievement Needs
 - Invests in Curriculum Materials and Development Process
 - Prioritizes Student Experiences
 - Addresses District Reorganization



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Our Classrooms



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Our Learners



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Our Experiences



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Our Community



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Our Greatness



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Major Budget Considerations

- Strategic Plan
- Reorganization & Student Program Needs
- Closing of Pierson
- Health Insurance



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Strategic Plan

- August 2018 – Adopted by BOE
- Identified Goals and Initiatives
- Implications for Budget
 - Math Programming – Textbooks and Materials
 - Curriculum Development – Professional Training and Curriculum Writing



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District Reorganization

- Program Needs and Development
 - pK-4 and 5-8
 - Teaming Structures
 - Related Arts Program Enhancements/Adjustments
 - Staffing Needs



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Closing of Pierson – Cost Analysis

- Program development for new school designs
- Transition costs
- Savings and redistribution of costs
- Closeout of the building



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Closing of Pierson – Transition Costs

Location	Description	Cost Est.	Budget
Pierson	Moving Costs	\$25,000	18-19 Operating
Eliot Art Room	Divide room, install sink/kiln	\$40,000	18-19 Operating
Eliot Bathroom	Install handicap bathroom	\$20,000	18-19 Operating
Joel Gymnasium	Divider	\$20,000	18-19 Operating
Eliot Network	Wiring and switch upgrade	\$155,050	19-20 Capital
Total Transition Costs		\$260,050	



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Closing of Pierson – Cost Savings

Cost Center	Description	Total Savings
Pierson	Personnel	\$429,870
Pierson	Operational	\$45,300
Maintenance	Repairs and Supplies	\$49,254
Districtwide	Utilities, Benefits, Contracted Services	\$310,417
TOTAL	Budget Reduction	\$834,841



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Understanding the Budget

With closing of Pierson, and savings from that, why is there an increase?

1. Increasing Salary Costs with no change
2. Increasing Health Insurance Costs with no change
3. Add new programs and curricular implementation costs
4. Subtract out all savings from closing school
5. Subtract our NET savings from other reductions/adjustments
6. Final Budget for 2019-2020



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2019-20 Budget Perspective Part 1: Increasing Costs

Overview in Transition Year	Amount Increase	Percent Increase
Salary increases with current staff	\$750,186	
Employee Benefits Cost Increases	\$502,344	
Add cost increases for new program items	\$235,913	
Estimated Increase	\$1,488,443	4.56%



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2019-20 Budget Perspective

Part 2: Cost Savings and Containment

Overview in Transition Year	Amount Increase	Percent Increase
Estimated Increase	\$1,488,443	4.56%
Reductions from Pierson Closing	-\$834,841	
NET reduction from all other cost-containment measures, offsetting all additional line items increases	-\$98,790	
Final Estimated Increase	\$554,812	1.70%



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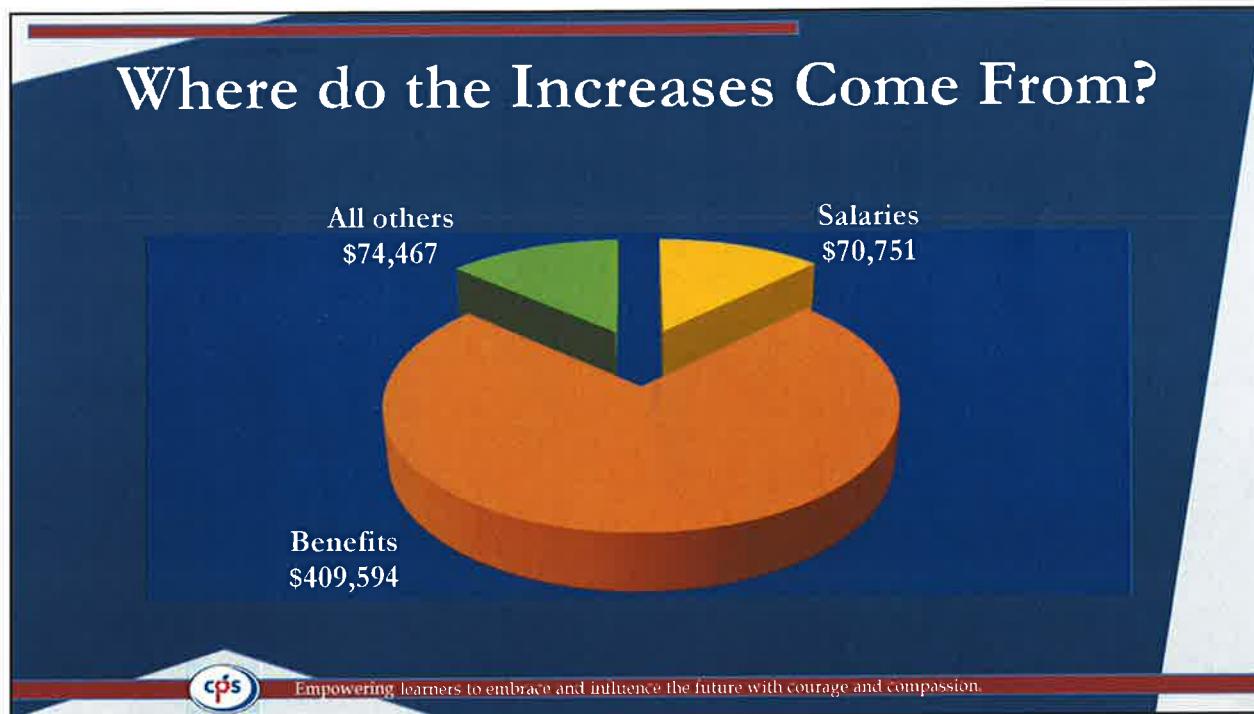
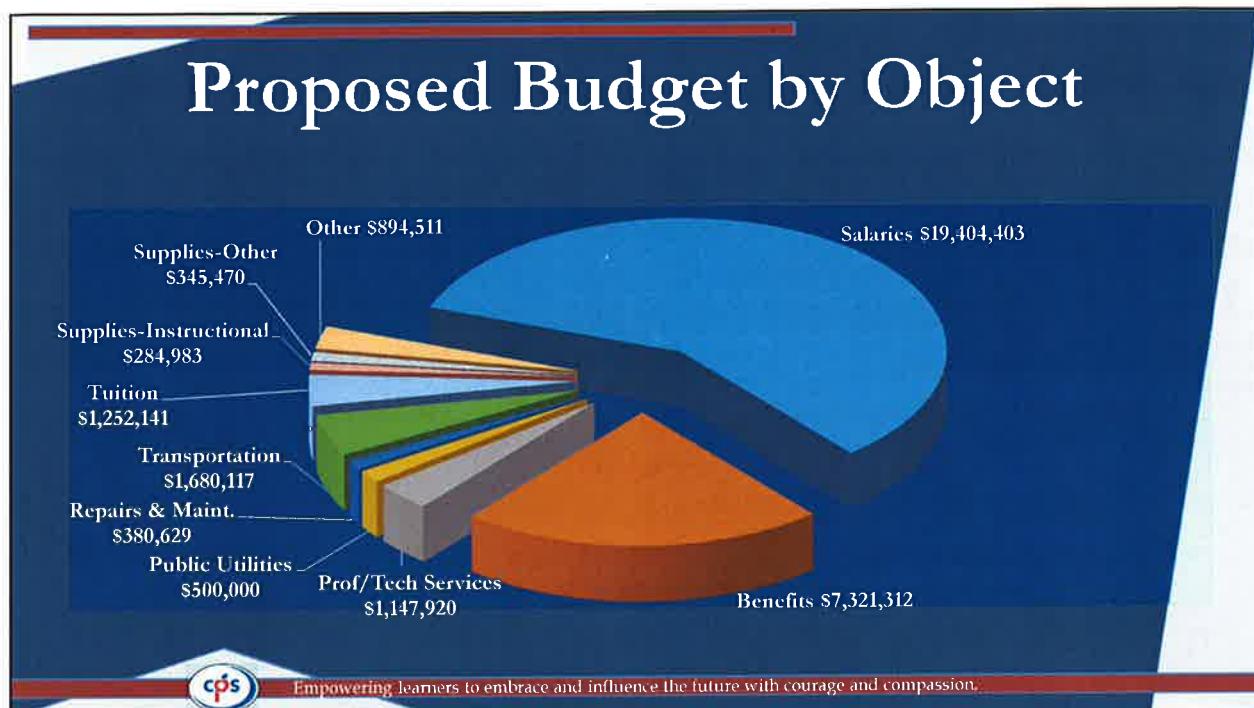
Current Proposed Operating Budget

\$33,211,486

1.70% Increase = \$554,812



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Object Accounts Areas of Increase

Objects Increasing

- *Certified Salaries*
- *Employee Benefits*
- Professional & Technical Services
- Transportation
- Tuition
- Textbooks



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Certified Salaries Object

Certified Staff Increase
 $2.00\% = \$316,234$

Impacted by:

- Contractual Increases
 - Teachers and Administrators
- Certified Staff Reductions/Additions:
 - 4 Reductions: Administrator & 3 Teaching Positions
 - 1 Addition: Board Certified Behavior Analyst



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Employee Benefits Object

5.93% Increase = \$409,594

Includes:

- ***Health Insurance***
- ***Noncertified Pension***
- Other Employee Benefits



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Employee Benefits Object

Line Item	Amount Change	Increase or Decrease
Employee Medical	\$390,116	↑
Disability Insurance	\$105	↑
Social Security/Medicare	-\$13,848	↓
Pension- Non-certified	\$30,549	↑
Workers Compensation	\$2,672	↑



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Health Insurance

- Current Plan = 14% Renewal Increase
 - Final renewal will be set in April
- June 2018 – Decision to explore
- Examine alternatives
- Analyze potential cost-savings
- Determine financial implications
- Contract bargaining

**Strong potential for significant reduction in budgeted cost*



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Professional-Technical Services Object

+\$110,498

Line Item	Cost Center	Amount Increase	Rationale
Prof Serv for the Handicapped	5	\$53,548	Grant adjustments
Consultant Services	8	\$24,465	Actuarial Services (GASB)
Curriculum Development	8	\$27,161	Curriculum Process –Training & Writing
Other PD/Training Costs	ALL	\$5,324	Staff Professional Development



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Transportation Object

+\$58,783

Line Items-Transportation	Amount Increase	Rationale
Sp Ed in Town	-\$61,111	Billing adjustment
Regular	\$58,205	Billing adjustment
Sp Ed Out of Town	\$56,470	Out of district
Vinal/VoAg	\$4,986	Contract Increase



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Textbooks Object +\$56,171

- Math Curriculum Implementation
 - K-5 Math Program – Bridges
 - High School Advanced Math – Statistics and Advanced Math
- High School Textbooks – Civics



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Tuition Object +\$88,940

- VoAg/Magnet Tuition
 - Reduced costs of anticipated students
- Tuition to CT Districts and Non-public Schools
 - +1 student in out-of-district specialized program



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Objects Decreasing

- Noncertified Salaries
- Public Utilities
- Transportation/Athletics
- Advertising and Printing
- Supplies/Instructional
- Fuel for Heat



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Non-Certified Salaries Object

Non-Certified Salaries Decrease

-\$245,483 or -6.93%

Includes:

- Contracted Increases
 - Paraeducators, Secretaries, Custodians, Technology Technicians
- Noncertified Staff Reductions: 7 Positions



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Other Major Object Decreases

Line Items	Amount +/-	Rationale
Public Utilities	-\$77,437	Electricity cost-savings
Repairs & Maintenance	-\$16,284	Pierson closing
Trans-Athletics	-\$16,944	Cost-containment efforts
Advertising-Printing	-\$34,259	New contract bid & Pierson copiers
Supplies-Instructional	-\$47,553	Pierson savings & other cost-containment
Fuel for Heat	-\$59,000	Estimated heating fuel cost-savings



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Current Proposed Operating Budget

\$33,211,486

1.70% Increase = \$554,812



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Review of Budget Investments & Adjustments

Budget Investments

Cost Center	Investments
Joel	<ul style="list-style-type: none"> • New Math Program • Grade Level Leadership
Eliot	<ul style="list-style-type: none"> • New 5th grade Math Program • After Hours programming restored (5-8)
Morgan	<ul style="list-style-type: none"> • New Math Courses- online Statistics and Adv. Math books • Online Civics book
Special Education	<ul style="list-style-type: none"> • New position- Board Certified Behavior Analyst



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Budget Investments

Cost Center	Investments
Maintenance	<ul style="list-style-type: none"> • New Ticketing Software Implementation
Districtwide	<ul style="list-style-type: none"> • New Talented and Gifted District Coordinator • Curriculum Process Development • Paperless registration software
Athletics	<ul style="list-style-type: none"> • Uniforms • Video Software • Eliot Cross Country coach



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Budget Adjustments

Consideration	Reductions
Staffing Reductions	<ul style="list-style-type: none"> • 3 Secondary Classroom Positions • 1 Administrator position • 2 Secretary positions • 2 Custodian positions • 4 Paraeducator positions
Pierson Operational Savings	<ul style="list-style-type: none"> • Building Maintenance • Custodial Supplies • Utilities • Misc. Operations
Photocopy Costs	<ul style="list-style-type: none"> • Reduction due to new bid



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Capital Budget 2019-20

CEC Approved Request = \$629,021
 BOE Adjusted Request = \$554,021

Capital Request Category	Budget	Items Included in Request
Classroom Technology	\$161,971	Lease for staff laptops; Chromebooks for Eliot and Morgan students; repurposing of Pierson computers; LCD projection mounting and replacement
Network & Security Infrastructure	\$155,050	Wire and switch infrastructure improvements at Joel and Eliot
Systems & School Structural Upgrades and Replacements	\$132,000	Eliot annex air flow and cooling; replacement of carpet with tile; replacement of area carpets for fire safety rating; furniture for classrooms; whiteboards; refurbishment of classroom doors to address cracking, wear and locking mechanisms; upgrade electrical panels for safety and capacity; lavatory and sink upgrades
Equipment Replacement	\$105,000	Floor cleaning machines; snow blowers; vacuums; special education equipment (sound field system, table/lift for handicapped students, etc.); HVAC unit replacement; replacement of food services cold storage units (30+ years old);

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Acknowledgements

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



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Questions?

