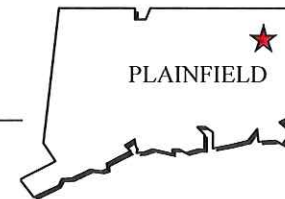




PLAINFIELD PUBLIC SCHOOLS

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Christi Haskell, BOE Chairman

Kenneth R. Di Pietro, Superintendent

To All:

This packet provides the detail of three (3) phases of Board of Education efforts to address the Board of Finance requirement to reduce the BOE budget by \$1 million based on the Governor's reduction to ECS-State Aid.

The initial BOE program eliminations of the C.N.A. program, French at middle school and student technology access are not included on the attached pages as they were eliminated prior to July 1, 2017. The Board of Education (BOE) efforts to implement a hard freeze from July 1st to October 1st are also not included due to the fact that the Board of Finance requested a freeze to address a potential cash flow concern and a long range plan for the BOE budget which were both presented and implemented. The 'hard freeze' was a temporary measure due to the Governor's Executive Order which was discontinued with adoption of the legislative budget. However, freezing the budget did result in a number of cost savings that may be sustained. Please note that the cuts are not desired by the BOE but are considerations as the alternative to options that are more adverse to student learning.

This report contains:

1. The October program and staff reductions of more than \$150,000 which were implemented on November 1, 2017.
2. The November 1st reductions are combined with the BOE's November 30th authorization for further cost reductions totaling more than \$500,000. While the BOE authorized \$500,000, district staff reviewed all line item cost projections resulting in a \$614,571 cost savings. On December 13th the BOE is expected to authorize up to \$614,571 as evidence of its efforts and good faith to address the BOF directive.
3. Although the BOE was hopeful that the Board of Finance would utilize some restored State grant funds for special education, the Board of Finance on December 6th, 2017 voted to require the BOE to cut \$1 million from the present school budget. On December 13th, 2017, the BOE will consider an additional set of potential cuts totaling more than \$400,000 but plans to delay a vote of the final round of cuts until the public and families have an opportunity on Monday, December 18th to express their ideas on the final round of cuts. The final phase of cuts more significantly impact students, teaching and learning as these cuts would eliminate services, programs and supports that have existed for many years. In addition, some extra-curricular activities would be eliminated. Public participation would help the BOE to select from nearly \$500,000 what programs must be cut and which could be sustained to achieve the additional \$400,000 to achieve a \$1 million cut.

Reported by;

Kenneth R. Di Pietro, Superintendent

BOE COST CUTTING CONSIDERATIONS OF THE FY2018 BUDGET

In October the BOE was asked to initiate staff and programs reductions to begin as early as November, 2017. The BOE did in fact authorize two phases of cuts - one beginning on November 1st (initiated) and the other to begin on November 15th (delayed). The reason for the staggered implementation was due to the pending legislature acting to adopt an alternative to the Governor's budget. When the legislature adopted a budget reducing the impact on Plainfield from a reduction of \$5.4 million to a reduction of \$750,000, the second rounds of cuts (Nov. 15th) was held awaiting the BOF review of the new status of Plainfield's cash flow and End of Year budget. The Governor, however, subsequently issued a 'lapse' budget cut increasing Plainfield's ECS grant cut from the \$750,000 to \$2 million.

Below are the summary cuts authorized by the Board of Education to achieve a \$500,000 cut to programs and services. Some of the cuts listed below were enacted on November 1st, 2017. The remaining budget cuts will be enacted after January 1st, 2018. The total cuts in fact will yield \$600,000 due to an internal review of all other line item reductions that could be projected at this time. A companion document will be considered on December 13th for a possible additional \$400,000 in cuts to programs and services. - K. Di Pietro, Superintendent

Note: While these are not preferred BOE reductions they are being authorized as a best alternative to more detrimental program reductions.

<u>BOE Cost Cutting Authorization</u>	<u>Explanation and Impact</u>	<u>Budget Cut</u>
Five (5) Part-time Custodian Reduction	Layoffs will reduce 20 hours of custodial services per day - covered in part by others	\$36,142
Speech Language Pathologist Reduction	Half-time position vacancy not filled - distributed among remaining SLP staff.	\$60,552
Part-time Nurse Reduction	Split time of one nurse at PHS to PHS & SHE. Additional pressure on nurses.	\$17,961
Reduce school year from 182 to 180 days	Reduced year saves hourly wage staff. Student loss of 13 hours of instruction.	\$34,369
Sustained Regressive Hard Freeze	Holding expenses to prior year actual expenditures - where possible	\$129,711
Eliminate Buildings & Grounds P-T person	Further reduction to facilities maintenance over #1 above.	\$19,680
Non-replacement of Retiring Secretaries	Re-assign secretarial staff until June 30th . Concern for safety and supervision.	\$28,373
Eliminate Behavior Management Spec.	Valued PK-5 support to improve a disciplined school environment	\$49,844
Reading Para-educator reductions	Reading teacher support challenged learners - reduced support by para-educators	\$27,078
Increased Unemployment Costs	Staff reductions increases district obligation to pay unemployment.	(\$45,942)
Late Bus Elimination at all schools	Programs will run with parent pick up required for student participation	\$12,180
Special Education Staff Cost Reductions	Savings from not replacing resignations. Consolidating staff. Concern meeting IEP	\$39,015
Line item reductions - projected	Further cuts than Hard Freeze (noted above) based on historical & trend analysis	\$205,608
Note: These are approximate projections. If approved, should be "Up to \$614,571"		<u>\$614,571</u>

BOE COST CUTTING CONSIDERATIONS OF THE FY2018 BUDGET

On November 30, 2017 the BOE discussed possible cuts to the FY2018 budget which would be authorized on December 13, 2017 following BOF decisions on town revenue losses and to engage new BOE members. District leaders reviewed all BOE authorized cost reductions and further reviewed line item projections to proposed \$600,000 in budget reductions supporting the BOE considerations. These budget reductions are included in a separate report for BOE action on Wednesday, December 13, 2017. See Attached.

On Tuesday, December 6, 2017 the Board of Finance voted to require \$1 million in school budget cuts complimenting an earlier decision to access up to \$1 million of Town Fund Balance to offset the loss of \$2 million in State aid to Plainfield under the ECS grant allocation. The chart below provides the BOE with a variety of cost cutting options in order to consider to add \$400,000 to the cuts identified above to reach the required BOF cost reductions to the FY2018 budget. While the listed cost reductions are not preferred by school or union leaders in that they represent a significant negative impact on teaching and learning, the listing provided options for the BOE to consider and discuss with the public prior to seeking a formal vote to authorize the additional cuts to meet the BOF requirement.

Please note that some public comments suggested school closings, class consolidations and/or administrative reductions. These have been researched and are not viable options in the present school year due to school capacity, contractual limitations and instructional harm to student learning and family confidence. Other alternatives had to be explored which included a request to consider allowing the BOE the the use of up to \$500,000 of the re-instated State Special Education Excess Aid to better plan appropriate reductions by July 1st.

<u>Possible Cost Cutting Consideration</u>	<u>Explanation and Impact</u>	<u>Budget Cut</u>
Offer furlough option to N/C employees	Assumption of 20 staff for two (2) days @ \$250/day with or w/o coverage	\$5,000
Offer furlough option to admin/teach	One Day Furlough for Non-Instructional Day	\$75,000
Offer Non-Certified Retiree Incentive	This option depends on staff interest. If five (5) employees take advantage of the offer the savings with or without replacement could be substantial	\$25,000
Reduce budget projection for substitutes	Some evidence of lower cost in prior year. Could result in more study halls. PCS replacement of Home Ec. Absence with Royal readers - avoid sub coverage.	\$25,000
Eliminate PHS Career Coordination	Loss of Career Coordinator who provided activities to promote career awareness.	\$10,000
Eliminate PHS Learning Center Para	Sustain Student Learning Center but only with teacher coverage - no para support	\$8,000
Limit all Field trips to Family/PTO Paid	Most field trips are already funded through PTO and families.	\$5,000
Reduce the PK-3 School day to 6 hrs. SHE & MES school day 9:30 - 3:30 PM	Morning 30 Minutes allows teachers grade level meeting time and preparation This released time would translate into restructured arts instruction. Art, Music, and Library would be provided every other week for students	
(Note: 1/2 hr. loss = 50 hours/student)	Reductions: 1/2 hr. per day/para, reduce/displace art & library para	\$100,000

<u>Possible Cost Cutting Consideration</u>	<u>Explanation and Impact</u>	<u>Budget Cut</u>
Eliminate Spring Sports & After School Programs-clubs, plays, bussing, coaches	Spring sports have not been started. CIAC allows cancellation. Reductions of sports needs to be balanced with reduction of extra curricular programs.	\$75,000
Discontinue Math Interventionist services at SHE and MES grades K-3	Rely on classroom differentiated instruction to meet student learning needs. Two (2) teachers would bump least senior - grade level teachers. Inform parents.	\$60,000
Eliminate PHS/PCS Security Officers	Valued safety factor for our schools and aligned to submitted 10,000 title IV grant	\$35,000
Reduce ECHIP contribution for staff loss	Maintaining ECHIP costs helps to stabilize health insurance costs. Note: These savings are contingent upon staff reductions above	\$75,000
		\$498,000