

Town of Clinton
54 East Main Street
Clinton, Connecticut 06413

TOWN COUNCIL BUDGET WORKSHOP

Thursday, February 20, 2020 at 6:00 PM

Town Hall Rose Room

Minutes

Present: Chris Aniskovich, Carol Walter, Mark Richards, Tim Guerra, Eric Bergman, Dennis Donovan and Christine Goupil

Also present: Maryann O'Donnell, Superintendent of Schools
Karl Kilduff, Town Manager

C. Aniskovich opened the meeting at 6:00 pm. The Superintendent of Schools reviewed the Board of Education budget with the council. M. O'Donnell answered questions from the council pertaining to out of state tuition, liability property insurance, custodians costs and Pierson School. A copy of the full budget is attached to the minutes.

The meeting adjourned at 6:57 pm.

Respectfully submitted,

Mary Schettino

Executive Assistant

CLINTON PUBLIC SCHOOLS

2020-2021 Board of Education Approved Budget



*Empowering learners to embrace and influence the
future with courage and compassion.*

February 3, 2020

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Empowering learners to embrace and influence the future with courage and compassion.

February 2020

Dear Members of the Clinton Community,

The Board of Education unanimously approved an operating budget for the 2020-2021 school year at its meeting held on February 3, 2020. The approved budget represents a total amount of \$33,572,391 or a 1.85% increase over the current year's approved operating budget.

The Board of Education is currently in its second year of the District Strategic Plan that established the strategic priorities and goals for the schools and district for 2018 through 2021. This plan has had a direct influence on the 2020-2021 operating budget development. All requests were vetted and evaluated against the mission of the district and the strategic plan priorities to ensure implementation and achievement of the goals. It is noteworthy that this year's budget process and final budget continues to be impacted by two major areas of focus for the Board of Education related to fiscal responsibility: the closing of Pierson School and the transition of health insurance to the State of Connecticut Partnership Plan 2.0. Savings as a result of both decisions and implementation have been realized and are offsetting budget increases as reflected in the Board of Education approved budget.

The Board of Education approved 2020-2021 operating budget takes into account the district reorganization needs and costs, and represents an investment in quality programs for students. The budget put forth by the Board of Education represents a balance of stewardship, commitment to our students and their learning, and an understanding of the need to educate the whole child, while at the same time meeting all of the legal mandates required of school systems.

The Clinton Board of Education has worked diligently to make quality budget decisions. The process of budget preparation, development, and consideration has been thorough. We respectfully submit this budget, and the supporting detail contained in the budget book, to the Town Council, the Town Manager and to the citizens of Clinton. We hope that you will review the information and participate in the public process that leads to the May referendum.

Sincerely,

Erica Gelven
Board of Education Chair

Maryann R. O'Donnell
Superintendent of Schools

CLINTON BOARD OF EDUCATION

Board of Education members serve as elected town officials, but have a role as agents of the state. The Connecticut General Statutes directs Boards of Education to maintain good public elementary and secondary schools, implement the educational interests of the state, and provide other educational activities as in its judgement will best serve the interests of the school district.

The Board of Education is also charged with preparing an itemized estimate of expenses for operating the schools. In addition, there are hundreds of legal mandates, both state and federal, that must be met and funded within the budget. While too numerous to include here, a short list of those mandates include:

Transportation	Special Education Services	Curriculum Requirements
Hiring & Evaluation	Behavioral Intervention	Student Assessment
School Climate	School Safety	Professional Development
Pre-K and Birth to Three	Attendance/Truancy	Student Information
State Reporting	Magnet Tuitions	Academic Intervention
English Learner Program	Collective Bargaining/Negotiations & Contracts	

BOARD OF EDUCATION MEMBERS

Erica Gelven, Chairperson
Michael Hornyak, Secretary

Jason Adler
Christopher Passante
Catherine Staunton

Omar Francis
Kimberly Russo

ADMINISTRATIVE TEAM

Central Office:

Maryann R. O'Donnell, Superintendent
Marco Famiglietti, Assistant Superintendent
Carolyn Dickey, Business Manager
Frank Rossi, Director of Technology
Gonzalo Carrion, Director of Buildings/Grounds
Jon Siciliano, Director of Food Services

Special Services:

Kimberly Pearce, Director of Special Services
Melissa Noyes, Special Services Supervisor

Lewin G. Joel, Jr. School:

Angela Guarascio, Principal
Abby Rice, Assistant Principal

Jared Eliot School:

Linda Tucker, Principal
Michael Gourdier, Assistant Principal

The Morgan School:

Keri Hagness, Principal
Christopher Luther, Assistant Principal

MISSION STATEMENT

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



STRATEGIC PRIORITIES

As a Professional Learning Community, we will:

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.

2020-2021 BUDGET TIMELINE

<u>Administrative Council Meeting</u>	<u>October 9, 2019 at 3:30 p.m.</u>
Review Budget Calendar and Budget Process	
<u>Final Day for Submission of Budget Requests</u>	<u>November 26, 2019</u>
Administrators submit building budgets to the Superintendent and Business Manager	
<u>Meetings with District Administrators</u>	<u>December 2–13, 2019</u>
Review of 2020-2021 Budget Requests	
<u>Board of Education Regular Meeting</u>	<u>January 6, 2020 at 7:00 p.m.</u>
Overview of Proposed Budget and Status	
<u>Administrative Council Meeting</u>	<u>January 8, 2020 at 3:30 p.m.</u>
Review Total Requested Budget	
<u>BOE Budget & Finance Subcommittee Meeting</u>	<u>January 9, 2020 at 5:30 p.m.</u>
Budget Presentations: Special Services, Maintenance, Central Office and District-wide	
<u>BOE Budget & Finance Subcommittee Meeting</u>	<u>January 14, 2020 at 5:30 p.m.</u>
Budget Presentations: Technology, Joel, Eliot, Morgan and Athletics	
<u>BOE Presentation of Capital Improvement Plan</u>	<u>January 21, 2020 at 5:30 p.m.</u>
Superintendent Present Budget to Town Capital Expenditure Committee	
<u>BOE Budget & Finance Subcommittee Meeting</u>	<u>January 22, 2020 at 5:30 p.m.</u>
Budget Discussions	
<u>Board of Education Regular Meeting</u>	<u>January 27, 2020 at 7:00 p.m.</u>
Superintendent's Proposed 2020-2021 Budget Presentation	
<u>Board of Education Regular Meeting</u>	<u>February 3, 2020 at 7:00 p.m.</u>
BOE Adoption of 2020-2021 Budget	
<u>BOE Budget Presentation</u>	<u>February 11, 2020 at 7:00 p.m.</u>
Superintendent Budget Presentation to Town Council	
<u>Town Council Budget Workshop</u>	<u>February 20, 2020 at 6:00 p.m.</u>
Board of Education Budget Review	
<u>Town Council Meeting</u>	<u>March 3, 2020 at 7:00 p.m.</u>
Finalize 2020-2021 Budget	
<u>Budget Public Hearing</u>	<u>April 8, 2020 at 6:00 p.m.</u>
<u>Budget Referendum</u>	<u>May 13, 2020</u>



12/19/2019

School District: Clinton, CT

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2014	85	2019-20	57	95	100	99	99	109	113	141	130	137	168	138	139	153	0	1621	1678
2015	94	2020-21	57	103	91	100	103	99	109	111	139	130	138	168	140	132	0	1563	1620
2016	109	2021-22	58	120	98	91	104	103	99	107	109	139	131	138	170	133	0	1542	1600
2017	80	(prov.)	58	88	115	98	95	104	103	97	105	109	140	131	140	161	0	1486	1544
2018	92	(prov.)	59	101	84	115	102	95	104	101	95	105	109	140	133	133	0	1417	1476
2019	92	(est.)	59	101	96	84	119	102	95	102	99	95	105	109	142	126	0	1375	1434
2020	93	(est.)	60	103	96	96	87	119	102	93	100	99	105	105	110	135	0	1340	1400
2021	93	(est.)	60	103	98	96	100	87	119	100	91	100	99	95	106	104	0	1298	1358
2022	90	(est.)	61	99	98	98	100	100	87	117	98	91	100	99	96	101	0	1284	1345
2023	92	(est.)	61	101	95	98	102	100	100	86	115	98	91	100	100	91	0	1277	1338
2024	92	(est.)	62	101	96	95	102	102	100	98	84	115	98	91	101	95	0	1278	1340

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

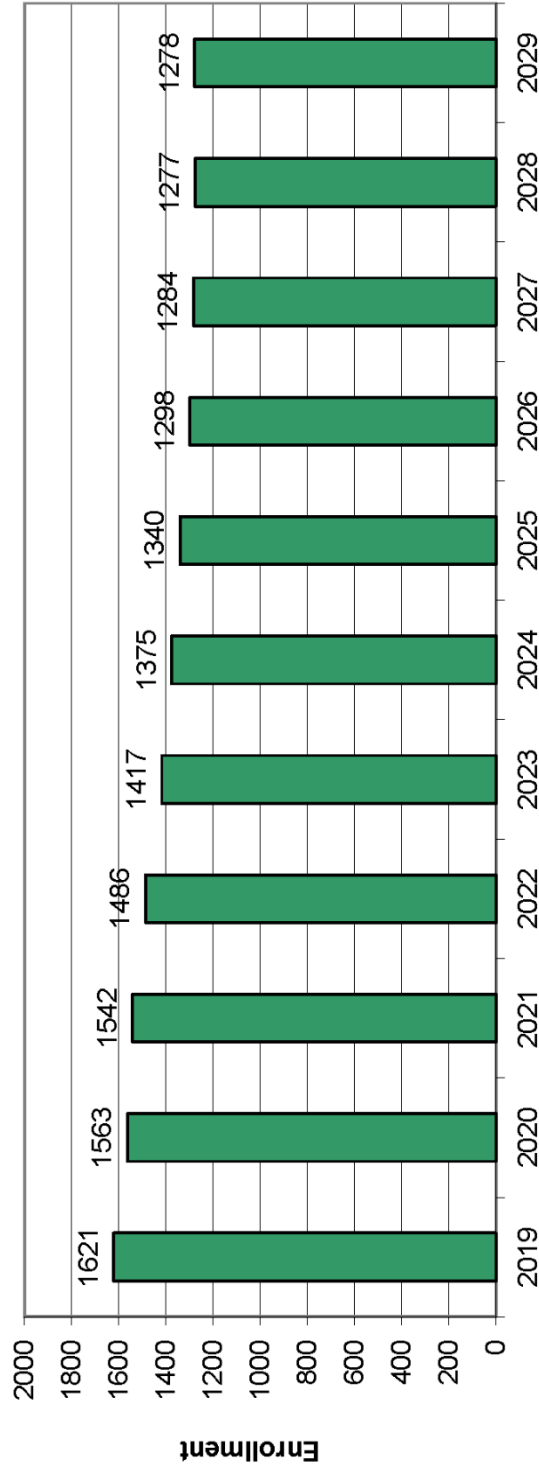
Projected Enrollment in Grade Combinations*											
Year	PK-4	K-4	5-8	K-8	PK-8	6-8	7-8	7-12	9-12		
2019-20	559	502	521	1023	1080	408	267	865	588		
2020-21	553	496	489	985	1042	380	269	847	578		
2021-22	574	516	454	970	1028	355	248	820	572		
2022-23	558	500	414	914	972	311	214	786	572		
2023-24	556	497	405	902	961	301	200	715	515		
2024-25	561	502	391	893	952	296	194	676	482		
2025-26	561	501	384	895	955	292	189	644	445		
2026-27	544	495	393	888	949	306	189	595	404		
2027-28	556	494	393	888	949	306	189	595	396		
2028-29	557	496	399	895	956	299	213	595	382		
2029-30	558	496	397	893	955	297	199	584	385		

Projected Percentage Changes			
Year	K-12	Diff.	%
2019-20	1621	0	0.0%
2020-21	1563	-58	-3.6%
2021-22	1542	-21	-1.3%
2022-23	1486	-56	-3.6%
2023-24	1417	-69	-4.6%
2024-25	1375	-42	-3.0%
2025-26	1340	-35	-2.5%
2026-27	1298	-42	-3.1%
2027-28	1284	-14	-1.1%
2028-29	1277	-7	-0.5%
2029-30	1278	1	0.1%
Change	-343		-21.2%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

NESDEC
Clinton, CT Projected Enrollment

K-12 To 2029 Based On Data Through School Year 2019-20



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CLASS SIZE INFORMATION

Elementary and Middle School 2020-2021 Core Class Projections

School	Grade	Projected Enrollment	Anticipated Class Size	Number of Classroom Teachers
Joel	PK	57	3 @ 12 2 @ 16	1.5 (am & pm) 2 (full day)
Joel	K	103	17	6
Joel	1	91	15	6
Joel	2	100	17	6
Joel	3	103	21	5
Joel	4	99	20	5
Eliot	5	108	18	6
Eliot	6	111	19	6
Eliot	7	139	23	6
Eliot	8	130	22	6

High School 2019-2020 Class Sizes

(2020-2021 projected enrollment = 578)

Department	Average Class Size	Number of Teachers
Social Studies	19	6
Mathematics	19	6
English	19	7.4
Science	20	6
World Language	16	4.4
Art	17	1
Music	18	1.4
Health	15	0.8
Physical Education	21	2
Technology	14	3
Business	19	1
Family/Consumer Science	12	1

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

ADMINISTRATION AND CORE ACADEMICS	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Projected FTE
Administration					
Central Office	5.00	5.00	5.00	5.00	5.00
Joel	2.00	2.00	2.00	2.00	2.00
Pierson	1.00	1.00	1.00	0.00	0.00
Eliot	2.00	2.00	2.00	2.00	2.00
Morgan	2.00	2.00	2.00	2.00	2.00
Administration Totals	12.00	12.00	12.00	11.00	11.00
Elementary Classroom					
Joel	25.00	23.00	23.00	28.00	28.00
Pierson	14.00	13.00	11.00	0.00	0.00
Elementary Classroom Totals	39.00	36.00	34.00	28.00	28.00
English Language Arts					
Eliot	6.00	6.00	5.00	6.00	6.00
Morgan	7.20	7.20	7.20	7.40	7.20
English Language Arts Totals	13.20	13.20	12.20	13.40	13.20
Mathematics					
Eliot	6.00	6.00	5.00	6.00	6.00
Morgan	6.00	6.00	6.00	6.00	6.00
Mathematics Totals	12.00	12.00	11.00	12.00	12.00
Science					
Eliot	6.00	6.00	5.00	6.00	6.00
Morgan	6.00	6.00	6.00	6.00	6.00
Science Totals	12.00	12.00	11.00	12.00	12.00
Social Studies					
Eliot	6.00	6.00	5.00	6.00	6.00
Morgan	6.00	6.00	6.00	6.00	6.00
Social Studies Totals	12.00	12.00	11.00	12.00	12.00

Please note: certified staff whose positions are supported by grant funding are not included in these FTE calculations

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

RELATED ARTS	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Projected FTE
World Language					
Joel	2.00	1.80	1.80	1.60	1.60
Pierson	0.80	0.80	0.60	0.00	0.00
Eliot	3.20	3.20	3.20	4.00	4.00
Morgan	4.60	4.20	4.40	4.40	4.40
World Language Totals	10.60	10.00	10.00	10.00	10.00
Art					
Joel	1.20	1.00	1.00	1.20	1.20
Pierson	0.80	0.80	0.60	0.00	0.00
Eliot	1.00	1.00	1.00	1.40	1.40
Morgan	1.00	0.80	1.00	1.00	1.00
Art Totals	4.00	3.60	3.60	3.60	3.60
Music					
Joel	1.53	1.53	1.40	2.00	2.00
Pierson	1.40	1.40	1.00	0.00	0.00
Eliot	2.00	2.00	2.00	2.60	2.60
Morgan	1.60	1.60	1.60	1.40	1.40
Music Totals	6.53	6.53	6.00	6.00	6.00
Physical Education & Health					
Joel	2.00	2.00	2.00	2.00	2.00
Pierson	1.00	0.60	0.60	0.00	0.00
Eliot	3.00	3.00	3.00	3.00	3.00
Morgan	2.60	2.40	2.40	3.00	3.00
Physical Education & Health Totals	8.60	8.00	8.00	8.00	8.00
Librarian					
Joel	1.00	1.00	1.00	1.00	1.00
Pierson	1.00	1.00	1.00	0.00	0.00
Eliot	1.00	1.00	1.00	2.00	2.00
Morgan	1.00	1.00	1.00	1.00	1.00
Librarian Totals	4.00	4.00	4.00	4.00	4.00

Please note: certified staff whose positions are supported by grant funding are not included in these FTE calculations

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

ELECTIVES AND INTERVENTION SUPPORT	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Projected FTE
Technology & Engineering					
Eliot	3.00	2.00	2.00	2.00	2.00
Morgan	3.00	3.00	3.00	3.00	3.00
Technology & Engineering Totals	6.00	5.00	5.00	5.00	5.00
Family/Consumer Sciences					
Eliot	1.00	1.00	1.00	0.00	0.00
Morgan	1.00	1.00	1.00	1.00	1.00
Family/Consumer Sciences Totals	2.00	2.00	2.00	1.00	1.00
Business					
Morgan	1.00	1.00	1.00	1.00	1.00
Business Totals	1.00	1.00	1.00	1.00	1.00
TESOL					
Joel	1.00	1.00	1.00	1.00	1.00
Pierson	0.50	0.50	1.00	0.00	0.00
Eliot	0.50	0.50	0.50	1.00	1.00
Morgan	1.00	1.00	0.50	1.00	1.00
TESOL Totals	3.00	3.00	3.00	3.00	3.00
Remedial Language Arts					
Joel	3.00	3.00	3.00	2.50	2.50
Pierson	1.00	1.00	1.00	0.00	0.00
Eliot	1.00	1.00	1.00	1.50	1.50
Morgan	1.00	1.00	1.00	1.00	1.00
Remedial Language Arts Totals	6.00	6.00	6.00	5.00	5.00
Remedial Mathematics					
Joel	1.00	0.50	0.50	0.50	0.50
Pierson	1.00	0.50	0.50	0.00	0.00
Eliot	1.00	1.00	1.00	1.50	1.50
Morgan	0.00	0.00	0.00	0.00	0.00
Remedial Mathematics Totals	3.00	2.00	2.00	2.00	2.00

Please note: certified staff whose positions are supported by grant funding are not included in these FTE calculations

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

STUDENT SUPPORT SERVICES	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Projected FTE
Guidance Counselors					
Eliot	2.00	2.00	2.00	2.00	2.00
Morgan	4.00	4.00	4.00	4.00	4.00
Guidance Counselors Totals	6.00	6.00	6.00	6.00	6.00
Athletics/Leadership					
Eliot/Morgan	0.50	0.50	0.50	1.00	1.00
Athletics/Leadership Totals	0.50	0.50	0.50	1.00	1.00
Special Education Classroom					
Joel	7.00	7.00	7.54	7.54	7.54
Pierson	5.00	4.00	3.00	0.00	0.00
Eliot	8.00	8.00	9.00	12.00	12.00
Morgan	8.00	8.40	8.40	8.40	8.40
Special Education Classroom Totals	28.00	27.40	27.94	27.94	27.94
Social Workers					
Joel	0.00	0.00	0.00	0.00	0.00
Pierson	0.00	0.00	0.00	0.00	0.00
Eliot	1.00	1.00	1.00	1.00	1.00
Morgan	0.00	0.00	0.00	1.00	1.00
Social Workers Totals	1.00	1.00	1.00	2.00	2.00
School Psychologists					
Joel	1.10	1.10	1.10	1.00	1.00
Pierson	1.00	1.00	1.00	0.00	0.00
Eliot	1.00	1.00	1.00	1.50	1.50
Morgan	0.00	0.00	0.00	0.50	0.50
School Psychologists Totals	3.10	3.10	3.10	3.00	3.00
Speech & Language Pathologists					
Joel	2.00	2.00	2.00	2.40	2.40
Pierson	1.00	1.00	1.00	0.00	0.00
Eliot	0.80	1.20	1.20	1.20	1.20
Morgan	0.80	0.40	0.40	1.00	1.00
Speech & Language Pathologists Totals	4.60	4.60	4.60	4.60	4.60
TOTAL CERTIFIED FTE	198.13	190.93	184.94	181.54	181.34

Please note: certified staff whose positions are supported by grant funding are not included in these FTE calculations

NON-CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

OFFICE AND CLASSROOM SUPPORT	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Projected FTE
School Secretaries					
Special Services	2.00	2.00	2.00	2.00	2.00
Joel	3.00	3.00	3.00	3.00	3.00
Pierson	2.00	2.00	2.00	0.00	0.00
Eliot	3.00	3.00	3.00	3.00	3.00
Morgan (includes guidance & athletics)	5.00	5.00	5.00	5.00	5.00
School Secretaries Totals	15.00	15.00	15.00	13.00	13.00
Office Support Staff					
Central Office	3.00	3.00	3.00	3.00	3.00
Business Office	3.00	3.00	2.00	2.00	2.00
Maintenance Dept.	0.50	0.50	0.50	0.50	0.50
Office Support Staff Totals	6.50	6.50	5.50	5.50	5.50
Para-Educators / Instructional Assts.					
Joel - Kindergarten	2.25	1.98	1.98	1.98	1.98
Pierson – Literacy	3.32	1.66	1.66	0.00	0.00
Morgan – ISS & Math	1.00	1.00	1.00	2.00	2.00
Special Services	42.00	39.00	40.00	40.00	40.00
Para-Educators/Instruct. Assts. Totals	48.57	43.64	44.64	43.98	43.98
Library Assistants					
Joel	0.83	0.83	0.83	0.83	0.83
Pierson	0.83	0.83	0.83	0.00	0.00
Eliot	0.00	0.00	0.00	1.00	1.00
Library Assistants Totals	1.66	1.66	1.66	1.83	1.83
Behavior Analyst					
Special Services	1.00	1.00	1.00	1.00	1.00
Behavior Analyst Totals	1.00	1.00	1.00	1.00	1.00

Please note: non-certified staff whose positions are supported by grant funding are not included in these FTE calculations.

For calculation purposes, para-educators/instructional assistants and library assistants who work 6 hours or more per day are shown as 1.0 FTE. Staff who work less than 1.0 are calculated by dividing their actual hours of work by 6.

NON-CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

OPERATIONAL AND BUILDING-BASED SUPPORT	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Projected FTE
Custodians & Maintenance					
Joel	5.00	4.50	4.50	5.00	5.00
Pierson	2.50	2.50	2.50	0.00	0.00
Eliot	4.00	4.00	4.00	4.00	4.00
Morgan	6.00	5.50	5.50	5.50	5.50
District-wide Maintenance	4.00	4.00	4.00	4.00	4.00
Custodians & Maintenance Total	21.50	20.50	20.50	18.50	18.50
Technology Staff					
Director of Technology	1.00	1.00	1.00	1.00	1.00
Network & System Security	0.00	1.00	1.00	1.00	1.00
Technology Support	3.00	3.00	3.00	3.00	3.00
Technology Staff Totals	4.00	5.00	5.00	5.00	5.00
TOTAL NON-CERTIFIED FTE	98.23	93.30	93.30	88.81	88.81

Please note: non-certified staff whose positions are supported by grant funding are not included in these FTE calculations.

For calculation purposes, para-educators/instructional assistants and library assistants who work 6 hours or more per day are shown as 1.0 FTE. Staff who work less than 1.0 are calculated by dividing their actual hours of work by 6.

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The summary of the budget increases and decreases classified by object categories with amount change, percentage change, and as a percentage of the total budget are provided with explanation of what is included in each of the object categories.

NOTE: *Following each object category, information has been provided to give a brief explanation of the causes of the amount change and percent change listed in the table for the 2020-2021 budget.*

Certified Salaries: Certified salaries include the annual salaries for staff members who must be certified with the State of Connecticut to be employed in the public schools. This includes administrators, directors, teachers, special education teachers, school psychologists, speech and language pathologists, guidance counselors, librarians, and social workers. The account also includes the stipends for all extra-curricular positions, coaching positions, and summer school teachers.

- *The percent increase of 1.08% is much lower than the contracted increases of 2.9% for teachers and 2.2% for administrators due to changes in personnel (retirements and resignations). This object includes 2 new grade-level leaders proposed at Joel (\$8,806).*

Non-Certified Salaries: Non-certified salaries include the annual wages for secretaries, para-educators/instructional assistants, custodians, maintenance workers, and technology staff. This object also includes funding for unsettled contracts/degree changes and for substitute coverage throughout the district.

- *This account increase of 5.10% is higher than the contracted increases for all noncertified groups because for the Secretaries, Central Office support staff, Maintenance and Custodial staff, Technology, and Food Services department staff, this increase represents two years of salary increases (2019-20 and 2020-21) due to the timing of contract negotiations and settlements.*

Employee Benefits: Employee health insurance is the most significant program cost to the benefits object. This object also includes the district's contributions for disability insurance, social security and Medicare, the non-certified pension program, unemployment compensation, and workers' compensation.

- *The 4.11% overall decrease in this object is the result of anticipated savings in health insurance, offset slightly by anticipated increases in required pension contributions.*

Professional/Technical Services: The professional and technical services object includes services for the handicapped, training and in-service, police services, student activities, travel reimbursements, testing and scoring services, and sports officials. In addition, this object includes contracted services for nursing services and medical advisor, technology support, legal services, and contributions to the regional Adult Education program (ERACE).

- *This object is decreasing as a result of not needing several actuarial reports in the 2020-21 school year. That reduction in the account is offsetting the increase in Morgan-Sports Officials that includes the increases associated with the new Site Supervision model for our athletics program.*

Public Utilities: This object includes electricity, and water.

- *The 2% increase is due to a \$10,000 increase in water based on actuals and recent trending.*

Repairs and Maintenance: This object includes repair and maintenance of equipment in all buildings, software upgrades and maintenance for each cost center, and general building maintenance of each school. In addition, this object includes contracts for engineering and technical consultations, the fire and security alarms, snow plowing, septic, and trash.

- *This increase is a large one and is primarily due to changes and increases in software maintenance line items at each school. Each school is adding literacy support software (A to Z Reading at Joel, Newsela at Eliot and Morgan, and an online vocabulary program for Morgan English classes). In addition, the middle school is adding World Language online resource access in lieu of textbooks.*
- *The maintenance department has cost increases adding to this line item in refuse removal, and increasing contracts (preventive maintenance and HVAC monitoring) as well as other costs for repairing and maintaining the district facilities.*

Rentals: This object includes the cost of welding tanks and postage meters.

- *The reduction in this account is due to the move of the cost for the rental of the postage meter at Morgan to the Morgan Cost Center's postage line item.*

Transportation: This object includes the total costs for all transportation in the district, including all regular education and in-district special education transportation, out-of-district special education transportation, summer school transportation for special education, and transportation for the vocational-agricultural and technical school students.

- *The overall increase is due to the contractual increase amount of 3% for 2020-21 offset by a slight projected decrease in fuel costs for buses.*

Transportation Athletic/Field Trips: This object includes all other student transportation costs including field trips, student orientation/transition programs, and sporting events.

- *Although not a large dollar amount (\$11,487) there are proposed increases in athletic transportation and in student activity transportation costs at Morgan.*

Liability/Property Insurance: This object includes coverage for property, liability, and athletic insurance.

- *This is a large projected increase in property and liability insurance for the second year in a row and is based on our carriers' early projection for 2020-21.*

Communications: Communications includes the actual cost for postage in all cost centers and the cost of phone services.

- *The increase in this account is due to slight increases in postage costs, as well as the move of \$2,200 from "Rentals" to this account (Morgan postage meter).*

Advertising and Printing: Advertising and printing includes contractual costs for photocopying machines, printing, and advertising costs.

- *The 18.38% decrease is due to reductions in each cost centers' photocopying costs. This is partially the result of a new contract and the efforts to reduce printing and copying within the buildings.*

Tuition: This object includes special education tuition costs and the district cost for students participating in vocational/agricultural programs and other magnet school programs. The bulk of this object is out-of-district placements for special education students.

- *The very large increase in this account is the result of increases in the number of students in out-of-district placements as well as increasing costs of certain placements.*

Staff Development: The staff development object reflects the cost for faculty and staff to attend workshops and conferences as part of the district's overall professional learning objectives and goals. The district is responsible for offering all certified staff at least 18 hours of staff development each year. This is done through in-house professional development days as well as outside conferences and workshops.

- *This account has a very small increase and maintains appropriate funding levels for staff professional development needs in the district.*

Supplies-Instructional: Instructional supplies include core resources and materials critical to the implementation of each curriculum area. Library supplies, periodicals, and library software and online databases are included in this area as well as materials and resources for remedial support, alternative programs, and computer repairs.

- *This increase is primarily due to the first year of having to purchase the consumable materials to support our new Bridges Math Curriculum, as well as costs associated for the new Statistics Math course at Morgan.*

Fuel for Heat: This object reflects the cost for either oil or gas to heat the buildings.

- *Trending in this line item and the turnover of the Pierson building is resulting in projected savings.*

Textbooks: The textbook object includes textbook purchases, rebinds, and replacements for existing courses.

- *A slight increase in this account to support the curriculum implementation purchases for middle school math texts (gr 6-8) and middle school world studies texts (gr 7).*

Library Books: In addition to library books, this object includes media software for all curriculum areas that are kept in the library collection as well as professional library resources.

- *The decrease in this account is due to a reduction in the request for library books at Morgan.*

Supplies-Other: This supply object covers all other non-instructional supplies including general office supplies, health office supplies, and custodial/maintenance supplies. This object also includes network licensing and athletic uniforms and equipment.

- *The increase in this line item is due to new network licenses and increasing costs for existing licensing (+\$17,403) as well as increases in Athletics equipment (\$7,041) and uniforms (\$7,163).*

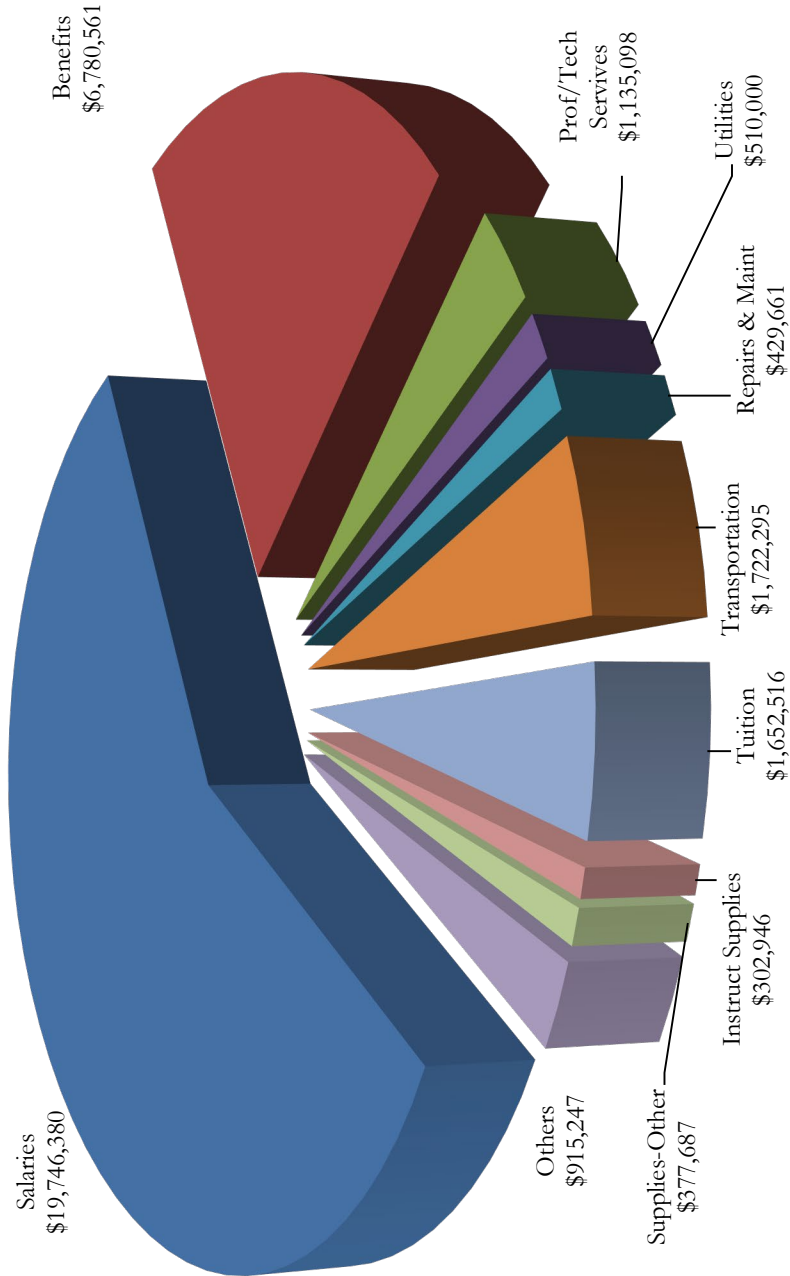
Dues and Fees: Dues and fees include a variety of organizational memberships including the Connecticut Association of Public Schools Superintendents (CAPSS), Connecticut Association of Schools (CAS), New England Association of Schools and Colleges (NEASC), Connecticut Association of School Business Officials (CASBO), Connecticut Interscholastic Athletic Conference (CIAC), and Connecticut Music Education Association (CMEA). This object also includes regional and national school organizations which are listed in the notes pages.

- *The increase in this object of \$4,036 is due to the costs for hosting the high school accreditation process (NEASC) in the spring of 2021.*

BOARD OF EDUCATION APPROVED BUDGET OBJECT SUMMARY

OBJECT	2019-20 FINAL	2020-21 REQUEST	AMOUNT CHANGE	PERCENT CHANGE	PERCENT OF TOTAL BUDGET
Certified Salaries	\$16,109,189	\$16,283,016	\$173,827	1.08%	48.50%
Non-Certified Salaries	\$3,295,214	\$3,463,364	\$168,150	5.10%	10.32%
Employee Benefits	\$7,071,312	\$6,780,561	-\$290,751	-4.11%	20.20%
Salary & Benefits Subtotal	\$26,475,715	\$26,526,941	\$51,226	0.19%	79.01%
Professional/Technical Services	\$1,147,920	\$1,135,098	-\$12,822	-1.12%	3.38%
Public Utilities	\$500,000	\$510,000	\$10,000	2.00%	1.52%
Repairs and Maintenance	\$380,629	\$429,661	\$49,032	12.88%	1.28%
Rentals	\$2,222	\$0	-\$2,222	-100.00%	0.00%
Transportation	\$1,680,117	\$1,722,295	\$42,178	2.51%	5.13%
Trans Ath/Field Trips	\$129,977	\$141,464	\$11,487	8.84%	0.42%
Liability/Property Insurance	\$228,909	\$273,317	\$44,408	19.40%	0.81%
Communications	\$62,458	\$66,040	\$3,582	5.74%	0.20%
Advertising and Printing	\$106,487	\$86,910	-\$19,577	-18.38%	0.26%
Tuition	\$1,252,141	\$1,652,516	\$400,375	31.98%	4.92%
Staff Development	\$41,820	\$42,641	\$821	1.96%	0.13%
Supplies-Instructional	\$284,983	\$302,946	\$17,963	6.30%	0.90%
Fuel for Heat	\$146,000	\$126,000	-\$20,000	-13.70%	0.38%
Textbooks	\$87,542	\$88,625	\$1,083	1.24%	0.26%
Library Books	\$38,274	\$35,392	-\$2,882	-7.53%	0.11%
Supplies-Other	\$345,470	\$377,687	\$32,217	9.33%	1.12%
Dues and Fees	\$50,822	\$54,858	\$4,036	7.94%	0.16%
Totals	\$32,961,486	\$33,572,391	\$610,905	1.85%	100.00%

Total Proposed Budget by Object



“Others” include: Rentals, Athletic/Field Trip Transportation, Liability/Property Insurance, Communications, Advertising & Printing, Staff Development, Fuel for Heat, Textbooks, Library Books, and Dues & Fees.

Clinton Public Schools											
2020-2021 Board of Education Proposed Budget											
	2012-13 Final	2013-14 Final	2014-15 Final	2015-16 Final	2016-17 Final	2017-18 Final	2018-19 Final	2019-20 Final	2020-21 Request	Amount Change	Percent Change
JOEL	\$3,990,962	\$3,863,277	\$3,958,496	\$3,795,678	\$3,711,253	\$3,576,668	\$3,597,810	\$4,415,702	\$4,342,403	-\$73,299	-1.66%
ELIOT	\$3,726,077	\$3,823,234	\$3,898,873	\$3,926,009	\$4,051,644	\$3,934,718	\$3,714,272	\$4,459,297	\$4,650,840	\$191,543	4.30%
MORGAN	\$4,359,547	\$4,208,297	\$4,454,709	\$4,610,806	\$4,429,091	\$4,410,138	\$4,570,543	\$4,809,651	\$4,904,708	\$95,057	1.98%
SPECIAL SERVICES	\$5,904,856	\$5,919,439	\$5,939,022	\$5,833,631	\$5,769,074	\$5,876,792	\$6,495,093	\$6,760,355	\$7,261,516	\$501,161	7.41%
CENTRAL OFFICE	\$668,536	\$681,097	\$727,547	\$786,889	\$802,453	\$814,870	\$792,947	\$802,611	\$832,401	\$29,790	3.71%
MAINTENANCE	\$646,272	\$653,772	\$666,186	\$695,227	\$640,693	\$665,322	\$677,926	\$657,001	\$685,882	\$28,881	4.40%
DISTRICT-WIDE	\$8,922,461	\$9,131,024	\$9,125,580	\$9,108,701	\$9,514,593	\$10,380,503	\$10,386,463	\$10,499,745	\$10,287,813	-\$211,932	-2.02%
ATHLETICS	\$368,782	\$414,259	\$438,255	\$491,346	\$509,821	\$504,358	\$551,198	\$557,124	\$606,828	\$49,704	8.92%
PIERSON	\$1,874,235	\$1,849,252	\$2,074,758	\$2,169,301	\$2,140,142	\$2,015,067	\$1,870,423	\$0	\$0	\$0	0.00%
TOTAL BUDGET	\$30,461,728	\$30,543,651	\$31,283,426	\$31,417,588	\$31,568,764	\$32,178,436	\$32,656,674	\$32,961,486	\$33,572,391	\$610,905	1.85%

Certified Staffing: Salary increases are based on negotiated contracts. In addition, some salary lines are increasing due to relocation of staff within the district to meet student needs, and others are decreasing due to retirements.

Custodians/PT & Sub Custodians: Custodians are included in the District's Terms of Employment Agreement and salary increases in this budget represent two-years of salary increases (19-20 & 20-21) due to when the contract was approved. The increase in the Custodian line is also due to the movement of 2 PT Custodians into that line which is offset by removing the funding from the Sub Custodian line item.

Extra-Curricular Stipends: The increase in this account is due to a request for the addition of grade-level team leaders for PreK and Related Arts. These positions are similar to the middle school and high school team leaders and program chairs and the stipend amounts are governed by the teachers' contract.

Instructional Materials: This account includes consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided by core classroom supplies and other instructional areas for greater detail. The increase in general instructional materials is to support the new Bridges Math Program Implementation.



Staff Development/ Training & In-service:

These accounts fund conferences and workshops for faculty and administration.

Photocopying Expenses:

This account shows a reduction due to a bidding process and efforts to move to electronic/paperless communications.



Software Maintenance: This account includes the software contracts for SRBI (Scientific Research-Based Intervention), NWEA MAP Academic Assessments, and other software licensing to support academic programs. The increase is due to new software to support literacy initiatives.

Curriculum Implementation:

This amount represents an investment in new early literacy program materials.

Student Activities/ Transportation-

Activities: This account is increasing to support activities for the 4th grade, including Marine Science Day and the Town History Walk field trip.



COST CENTER 1: JOEL										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2703-2400-100-03-51115	Principal	\$141,297	\$141,297	1.00	\$144,406	\$144,406	1.00	\$147,583	\$3,177	2.20%
01-2703-2400-100-03-51114	Assistant Principal	\$130,715	\$122,426	1.00	\$139,022	\$139,022	1.00	\$142,080	\$3,058	2.20%
Totals		\$272,012	\$263,723	2.00	\$283,428	\$283,428	2.00	\$289,663	\$6,235	2.20%
01-2703-1000-100-03-51101	Instruction Certified	\$1,825,418	\$1,827,749	28.00	\$2,349,767	\$2,206,150	28.00	\$2,336,823	-\$12,944	-0.55%
01-2703-1000-106-03-51101	World Language Certified	\$153,835	\$146,715	1.80	\$156,004	\$138,670	1.60	\$140,058	-\$15,946	-10.22%
01-2703-1000-108-03-51101	Physical-Health Certified	\$177,246	\$178,005	2.00	\$186,152	\$186,152	2.00	\$188,014	\$1,862	1.00%
01-2703-1000-105-03-51101	Fine-Perf Arts Certified	\$170,928	\$203,959	3.30	\$280,054	\$260,832	3.20	\$274,698	-\$5,356	-1.91%
01-2703-1000-122-03-51101	Other Instruction-Certified	\$376,582	\$393,483	5.00	\$448,681	\$362,268	4.00	\$372,793	-\$75,888	-16.91%
01-2703-2200-100-03-51104	Librarian	\$85,464	\$85,464	1.00	\$86,669	\$86,669	1.00	\$87,536	\$867	1.00%
Totals		\$2,789,473	\$2,835,374	41.10	\$3,507,327	\$3,240,742	39.80	\$3,399,922	-\$107,405	-3.06%
01-2703-2400-100-03-51931	School Secretaries	\$107,029	\$107,875	3.00	\$107,029	\$105,562	3.00	\$107,029	\$0	0.00%
01-2703-2400-100-03-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-2400-100-03-51939	PT & Sub. Secretaries	\$750	\$1,407		\$750	\$2,699		\$1,500	\$750	100.00%
Totals		\$107,779	\$109,282	3.00	\$107,779	\$108,261	3.00	\$108,529	\$750	0.70%
01-2703-1000-100-03-51907	Kindergarten Instructional Assistants	\$35,419	\$43,265	1.98	\$36,585	\$36,224	1.98	\$37,342	\$757	2.07%
01-2703-2200-100-03-51903	Library Assistants	\$14,697	\$14,801	0.83	\$15,372	\$15,372	0.83	\$15,749	\$377	2.45%
01-2703-2100-100-03-51906	Cafeteria Assistants	\$48,916	\$44,783		\$50,124	\$21,245		\$50,124	\$0	0.00%
Totals		\$99,032	\$102,849	2.81	\$102,081	\$72,841	2.81	\$103,215	\$1,134	1.11%
01-2703-2600-100-03-51940	Custodians	\$158,413	\$142,341	4.00	\$161,179	\$164,955	5.00	\$210,128	\$48,949	30.37%
01-2703-2600-100-03-51305	Custodial Overtime	\$10,000	\$7,195		\$10,000	\$3,415		\$10,000	\$0	0.00%
01-2703-2600-100-03-51941	Sub Custodians	\$20,567	\$26,650	1.00	\$41,932	\$51,322	0.00	\$10,000	-\$31,932	-76.15%
Totals		\$188,980	\$176,186	5.00	\$213,111	\$219,693	5.00	\$230,128	\$17,017	7.99%
01-2703-2200-100-03-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-2100-100-03-51163	Extra-Curricular Stipends	\$2,111	\$2,111		\$21,962	\$21,962		\$30,987	\$9,025	41.09%
Totals		\$2,111	\$2,111	0.00	\$21,962	\$21,962	0.00	\$30,987	\$9,025	41.09%
TOTAL PERSONNEL		\$3,459,387	\$3,489,525	53.91	\$4,235,688	\$3,946,927	52.61	\$4,162,444	-\$73,244	-1.73%

COST CENTER 1: JOEL

Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2703-1000-100-03-56641	Textbooks	\$10,950	\$10,927		\$0	\$0		\$1,828	\$1,828	0.00%
Totals		\$10,950	\$10,927		\$0	\$0		\$1,828	\$1,828	0.00%
01-2703-2200-100-03-56643	Library Books	\$8,514	\$7,923		\$9,000	\$5,027		\$9,000	\$0	0.00%
01-2703-2200-100-03-56611	Library Supplies	\$400	\$361		\$800	\$696		\$825	\$25	3.13%
01-2703-2200-100-03-56644	Periodicals	\$800	\$799		\$530	\$485		\$525	-\$5	-0.94%
01-2703-2200-100-03-56645	Media	\$0	\$0		\$320	\$229		\$360	\$40	0.00%
01-2703-2400-100-03-56606	Media Software	\$3,040	\$3,040		\$5,067	\$4,942		\$5,138	\$71	1.40%
01-2703-2400-100-03-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$12,754	\$12,123		\$15,717	\$11,378		\$15,848	\$131	0.83%
01-2703-1000-100-03-56610	Instruction-Instructional Materials	\$59,144	\$50,587		\$54,450	\$38,275		\$67,508	\$13,058	23.98%
01-2703-1000-106-03-56610	World Language-Instructional Materials	\$1,226	\$1,218		\$2,129	\$992		\$954	-\$1,175	-55.19%
01-2703-1000-108-03-56610	Physical-Health Instructional Materials	\$1,773	\$1,779		\$2,258	\$3,395		\$2,042	-\$216	-9.57%
01-2703-1000-122-03-56610	Other Instruction-Instructional Materials	\$1,012	\$1,013		\$300	\$0		\$1,000	\$700	233.33%
01-2703-1000-105-03-56610	Fine-Performing Arts Instructional Materials	\$5,261	\$5,255		\$6,600	\$6,225		\$7,620	\$1,020	15.45%
01-2703-1000-107-03-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-1000-109-03-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$68,416	\$59,852		\$65,737	\$48,886		\$79,124	\$13,387	20.36%
01-2703-2400-100-03-56613	Office Supplies	\$2,650	\$2,480		\$3,100	\$1,157		\$3,200	\$100	3.23%
01-2703-2400-100-03-55301	Postage	\$2,500	\$2,359		\$3,000	\$564		\$3,000	\$0	0.00%
01-2703-2200-100-03-53321	Staff Development	\$1,764	\$1,764		\$3,995	\$974		\$3,834	-\$161	-4.03%
01-2703-2200-100-03-53322	Training and Inservice	\$1,520	\$1,402		\$2,350	\$154		\$2,255	-\$95	-4.04%
01-2703-2400-100-03-58101	Dues and Fees	\$1,800	\$666		\$1,325	\$259		\$1,475	\$150	11.32%
01-2703-2400-100-03-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-2400-100-03-55502	Photocopying Expenses	\$20,237	\$19,887		\$17,737	\$6,511		\$12,379	-\$5,358	-30.21%
01-2703-2400-100-03-55501	Printing and Publishing	\$369	\$414		\$785	\$333		\$636	-\$149	-18.98%
01-2703-2400-100-03-54430	Repairs & Maintenance Equip	\$5,073	\$4,975		\$7,550	\$2,434		\$8,365	\$815	10.79%
01-2703-2400-100-03-56651	Software Maintenance	\$6,320	\$3,849		\$4,582	\$4,464		\$10,443	\$5,861	127.91%
01-2703-2400-100-03-56614	Health Supplies	\$2,250	\$2,106		\$2,750	\$2,021		\$2,750	\$0	0.00%
Totals		\$44,483	\$39,903		\$47,174	\$18,871		\$48,337	\$1,163	2.47%
01-2703-2400-100-03-53342	Police Services	\$0	\$0		\$1,050	\$1,050		\$700	-\$350	0.00%
01-2703-2200-100-03-53320	Curriculum Implementation	\$300	\$0		\$45,221	\$40,191		\$28,500	-\$16,721	-36.98%
Totals		\$300	\$0		\$46,271	\$41,241		\$29,200	-\$17,071	-36.89%
01-2703-2100-100-03-58102	Student Activities	\$70	\$60		\$2,350	\$219		\$3,320	\$970	41.28%
01-2703-2700-100-03-55116	Transportation - Activities	\$1,050	\$561		\$2,150	\$902		\$1,650	-\$500	-23.26%
01-2703-2700-100-03-55118	Transportation - Summer	\$400	\$269		\$615	\$474		\$652	\$37	6.02%
Totals		\$1,520	\$890		\$5,115	\$1,595		\$5,622	\$507	9.91%
TOTAL OPERATIONS		\$138,423	\$123,696		\$180,014	\$121,972		\$179,959	-\$55	-0.03%

COST CENTER TOTAL	\$3,597,810	\$3,613,221	53.91	\$4,415,702	\$4,068,899	52.61	\$4,342,403	-\$73,299	-1.66%
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Certified Staffing: Salary increases are based on negotiated contracts. In addition, some salary lines are increasing due to relocation of staff within the district to meet student needs, and others are decreasing due to retirements.

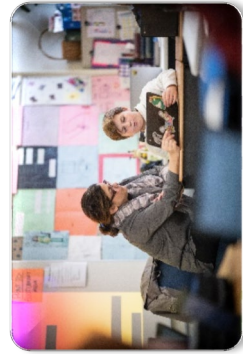
Library Assistants: In the new 5-8 model, Library Media Specialists teach Library Media and A.S.P.I.R.E. courses throughout the day, creating the need for a Library Assistant to assist with Library and checkout management tasks.

Cafeteria Assistants: This account supports staff for lunchroom and recess supervision for grades 5 and 6.

Custodians/PT & Sub Custodians: Custodians are included in the District's Terms of Employment Agreement and salary increases in this budget represent two-years of salary increases (19-20 & 20-21) due to when the contract was approved. The increase in the Custodian line is also due to the movement of 2 PT Custodians into that line which is offset by removing the funding from the Sub Custodian line item.

Extra-Curricular Stipends: This account reflects stipends for support programs, after-school enrichment opportunities for students, the Eliot Musical, and Team Leader positions at Eliot.

Instructional Materials: These accounts are for the purchase of instructional items including general classroom supplies and materials to support the core classroom instruction and related arts programs.



Photocopying Expenses: This account shows a reduction due to a bidding process and efforts to move to electronic/paperless communications.



Staff Development/Training & In-service: These accounts fund conferences and workshops for faculty and administration.

Software Maintenance: This account includes annual contracts for SRBI (Scientific Research-Based Intervention), NWEA MAP Academic

Assessments, and other software licensing to support academic programs. The increase is due to new software to support literacy and World Language initiatives.

Curriculum Implementation: This amount represents an investment in new math program materials for grades 6-8 and new textbooks for grade 7 World Studies.

Student Activities: This account funds the materials necessary to support the After-Hours Programs and other student clubs.



Transportation – Activities: This account funds travel for student club competitions, as well as for concert rehearsals, promotion rehearsals, and transition experiences at Morgan.

COST CENTER 3: ELIOT										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2751-2400-100-68-51115	Principal	\$146,958	\$146,958	1.00	\$150,191	\$150,191	1.00	\$153,495	\$3,304	2.20%
01-2751-2400-100-68-51114	Assistant Principal	\$136,029	\$136,029	1.00	\$139,022	\$139,022	1.00	\$142,080	\$3,058	2.20%
Totals		\$282,987	\$282,987	2.00	\$289,213	\$289,213	2.00	\$295,575	\$6,362	2.20%
01-2751-1000-100-68-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-101-68-51101	English Certified	\$351,979	\$308,112	6.00	\$474,380	\$468,859	6.00	\$481,527	\$7,147	1.51%
01-2751-1000-102-68-51101	Mathematics Certified	\$419,802	\$414,904	6.00	\$509,363	\$479,060	6.00	\$504,828	-\$4,535	-0.89%
01-2751-1000-103-68-51101	Science Certified	\$427,082	\$427,283	6.00	\$524,246	\$523,728	6.00	\$538,982	\$14,736	2.81%
01-2751-1000-104-68-51101	Social Studies Certified	\$392,837	\$382,032	6.00	\$491,796	\$492,312	6.00	\$504,433	\$12,637	2.57%
01-2751-1000-121-68-51101	Engineering & Tech Certified	\$220,991	\$221,679	2.00	\$148,908	\$148,908	2.00	\$155,884	\$6,976	4.68%
01-2751-1000-106-68-51101	World Language Certified	\$243,687	\$244,051	3.80	\$315,837	\$335,900	4.00	\$341,597	\$25,760	8.16%
01-2751-1000-108-68-51101	Physical Health Certified	\$234,470	\$233,625	3.00	\$239,316	\$193,334	3.00	\$244,049	\$4,733	1.98%
01-2751-1000-105-68-51101	Fine-Perf Arts Certified	\$257,039	\$259,639	3.80	\$314,846	\$329,964	4.00	\$337,743	\$22,897	7.27%
01-2751-1000-122-68-51101	Other Instruction-Certified	\$194,934	\$191,439	4.00	\$333,495	\$333,751	4.00	\$342,882	\$9,387	2.81%
01-2751-2100-100-68-51105	Guidance Counselors	\$173,706	\$148,905	2.00	\$179,364	\$179,364	2.00	\$184,400	\$5,036	2.81%
01-2751-2200-100-68-51104	Librarian	\$85,464	\$86,223	2.00	\$179,745	\$179,745	2.00	\$181,543	\$1,798	1.00%
Totals		\$3,001,991	\$2,917,892	44.60	\$3,711,296	\$3,664,926	45.00	\$3,817,868	\$106,572	2.87%
01-2751-2400-100-68-51931	School Secretaries	\$91,738	\$91,814	3.00	\$88,582	\$84,960	3.00	\$88,400	-\$182	-0.21%
01-2751-2400-100-68-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2400-100-68-51939	PT & Sub. Secretaries	\$1,500	\$490		\$1,500	\$84		\$750	-\$750	-50.00%
Totals		\$93,238	\$92,304	3.00	\$90,082	\$85,044	3.00	\$89,150	-\$932	-1.03%
01-2751-2100-100-68-51903	Library Assistants	\$0	\$0	0.00	\$0	\$19,984	1.00	\$20,473	\$20,473	0.00%
01-2751-2100-100-68-51906	Cafeteria Assistants	\$6,000	\$3,890		\$20,000	\$11,085		\$20,000	\$0	0.00%
Totals		\$6,000	\$3,890	0.00	\$20,000	\$31,069	1.00	\$40,473	\$20,473	102.37%
01-2751-2600-100-68-51940	Custodians	\$111,238	\$112,541	3.00	\$114,462	\$118,696	4.00	\$157,759	\$43,297	37.83%
01-2751-2600-100-68-51305	Custodial Overtime	\$3,500	\$8,208		\$3,500	\$4,417		\$9,000	\$5,500	157.14%
01-2751-2600-100-68-51941	Sub Custodians	\$39,966	\$34,721	1.00	\$34,653	\$39,217	0.00	\$7,000	-\$27,653	-79.80%
Totals		\$154,704	\$155,469	4.00	\$152,615	\$162,330	4.00	\$173,759	\$21,144	13.85%
01-2751-2200-100-68-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2100-100-68-51163	Extra-Curricular Stipends	\$39,346	\$39,820		\$50,820	\$41,140		\$51,327	\$507	1.00%
Totals		\$39,346	\$39,820	0.00	\$50,820	\$41,140	0.00	\$51,327	\$507	1.00%
TOTAL PERSONNEL		\$3,578,266	\$3,492,363	53.60	\$4,314,026	\$4,273,723	55.00	\$4,468,152	\$154,126	3.57%

COST CENTER 3: ELIOT										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2751-1000-100-68-56641	Instructional Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-101-68-56641	English Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-102-68-56641	Mathematics Textbooks	\$2,399	\$2,376		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-103-68-56641	Science Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-104-68-56641	Social Studies Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-106-68-56641	World Language Textbooks	\$383	\$383		\$805	\$805		\$0	-\$805	-100.00%
01-2751-1000-108-68-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-121-68-56641	Engineering & Technology Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$2,782	\$2,759		\$805	\$805		\$0	-\$805	-100.00%
01-2751-2200-100-68-56643	Library Books	\$6,000	\$5,788		\$6,000	\$2,272		\$6,000	\$0	0.00%
01-2751-2200-100-68-56611	Library Supplies	\$1,000	\$655		\$1,200	\$634		\$1,200	\$0	0.00%
01-2751-2200-100-68-56644	Periodicals	\$536	\$443		\$500	\$474		\$500	\$0	0.00%
01-2751-2200-100-68-56645	Media	\$200	\$0		\$200	\$179		\$200	\$0	0.00%
01-2751-2400-100-68-56606	Media Software	\$2,256	\$1,960		\$3,230	\$2,947		\$3,493	\$263	8.14%
01-2751-2400-100-68-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$9,992	\$8,846		\$11,130	\$6,505		\$11,393	\$263	2.36%
01-2751-1000-100-68-56610	Instruction-Instructional Materials	\$12,000	\$11,880		\$15,000	\$11,355		\$15,000	\$0	0.00%
01-2751-1000-101-68-56610	English Instructional Materials	\$1,752	\$1,533		\$6,000	\$1,055		\$2,150	-\$3,850	-64.17%
01-2751-1000-102-68-56610	Mathematics Instructional Materials	\$4,643	\$4,311		\$111	\$0		\$3,903	\$3,792	3416.22%
01-2751-1000-103-68-56610	Science Instructional Materials	\$2,167	\$2,167		\$4,000	\$504		\$1,600	-\$2,400	-60.00%
01-2751-1000-104-68-56610	Social Studies Instructional Materials	\$1,454	\$1,454		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-108-68-56610	Physical-Health Instructional Materials	\$1,012	\$1,182		\$1,272	\$963		\$1,567	\$295	23.19%
01-2751-1000-121-68-56610	Engineering & Tech Instructional Materials	\$19,500	\$17,186		\$13,000	\$12,125		\$12,440	-\$560	-4.31%
01-2751-1000-106-68-56610	World Language-Instructional Materials	\$6,744	\$6,245		\$3,180	\$3,102		\$456	-\$2,724	-85.66%
01-2751-1000-105-68-56610	Fine-Perf Arts Instructional Materials	\$9,297	\$13,584		\$10,765	\$9,206		\$10,500	-\$265	-2.46%
01-2751-1000-122-68-56610	Other Instruction-Instructional Materials	\$6,268	\$6,054		\$7,940	\$5,218		\$9,762	\$1,822	22.95%
01-2751-1000-107-68-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2200-100-68-56612	Alt. Education Supplies	\$1,680	\$1,600		\$0	\$0		\$0	\$0	0.00%
Totals		\$66,517	\$67,197		\$61,268	\$43,527		\$57,378	-\$3,890	-6.35%

COST CENTER 3: ELIOT										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2751-2400-100-68-56613	Office Supplies	\$5,400	\$4,337		\$6,000	\$2,583		\$6,500	\$500	8.33%
01-2751-2400-100-68-55301	Postage	\$2,520	\$2,520		\$2,700	\$1,100		\$3,000	\$300	11.11%
01-2751-2200-100-68-53321	Staff Development	\$2,215	\$515		\$2,215	\$601		\$3,995	\$1,780	80.36%
01-2751-2200-100-68-53322	Training and Inservice	\$1,185	\$287		\$1,185	\$0		\$2,350	\$1,165	98.31%
01-2751-2400-100-68-58101	Dues and Fees	\$2,790	\$2,717		\$2,890	\$2,177		\$2,312	-\$578	-20.00%
01-2751-2400-100-68-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2400-100-68-55502	Photocopying Expenses	\$17,634	\$19,360		\$15,634	\$5,636		\$11,175	-\$4,459	-28.52%
01-2751-2400-100-68-55501	Printing and Publishing	\$5,000	\$4,984		\$5,000	\$4,630		\$5,000	\$0	0.00%
01-2751-2400-100-68-54430	Repairs & Maintenance Equip	\$700	\$700		\$900	\$900		\$1,450	\$550	61.11%
01-2751-2400-100-68-56651	Software Maintenance	\$15,396	\$14,284		\$18,630	\$15,542		\$34,245	\$15,615	83.82%
01-2751-2400-100-68-56614	Health Supplies	\$2,000	\$1,991		\$2,500	\$428		\$2,500	\$0	0.00%
Totals		\$54,840	\$51,696		\$57,654	\$33,598		\$72,527	\$14,873	25.80%
01-2751-2400-100-68-53342	Police Services	\$450	\$118		\$750	\$750		\$887	\$137	18.27%
01-2751-2200-100-68-53320	Curriculum Implementation	\$0	\$0		\$6,146	\$6,146		\$33,486	\$27,340	100.00%
Totals		\$450	\$118		\$6,896	\$6,896		\$34,373	\$27,477	398.45%
01-2751-2100-100-68-58102	Student Activities	\$0	\$0		\$4,800	\$2,255		\$3,825	-\$975	100.00%
01-2751-2700-100-68-55116	Transportation - Activities	\$1,425	\$1,118		\$2,718	\$1,159		\$3,192	\$474	17.44%
01-2751-2700-100-68-55118	Transportation - Summer	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$1,425	\$1,118		\$7,518	\$3,414		\$7,017	-\$501	-6.66%
TOTAL OPERATIONS		\$136,006	\$131,733		\$145,271	\$94,745		\$182,688	\$37,417	25.76%
COST CENTER TOTAL		\$3,714,272	\$3,624,096	53.60	\$4,459,297	\$4,368,468	55.00	\$4,650,840	\$191,543	4.30%

Certified Staffing: Salary increases are based on negotiated contracts. In addition, the salary lines include adjustments due to retirements and new hires.



Instructional Assistants: This account includes the In-School-Suspension position as well as the funding for a math support position in the Morgan Academic Center.

Custodians/PT & Sub Custodians: Custodians are included in the District's Terms of Employment Agreement and salary increases in this budget represent two-years of salary increases (19-20 & 20-21) due to when the contract was approved. The increase in the Custodian line is also due to the movement of 1 PT Custodian into that line which is offset by removing the funding from the Sub Custodian line item.

Extra-Curricular Stipends: This account reflects the stipends for activities and clubs, as well as the Department Program Chairs.

Textbooks: These departmental accounts include adjustments for replacements and to meet enrollment needs.

Instructional Materials: This account is divided into individual fund amounts for the purchase of instructional items including the general classroom supplies and materials to support the core classroom instruction and related arts programs. The increase in math is to support materials for the new Statistics class.

Postage: This line item increase is due to the movement of the postage machine rental to this line and the offset is shown as a reduction in the Rentals line item.

Staff Development/Training & In-service: These accounts fund conferences and workshops for faculty and administration.

Dues & Fees: This account includes membership dues for CT Association of Schools & Athletics (CAS-CIAC), Shoreline Conference, and other dues associated with school clubs and activities. The increase is due to the scheduled New England Association of Schools & Colleges (NEASC) accreditation visit in Spring 2021.



Photocopying Expenses: This account shows a reduction due to a bidding process and efforts to move to electronic/paperless communications.

Software Maintenance: This account funds software licensing and maintenance contracts for various programs including Naviance, Odysseyware, conference scheduling, and other building level software fees. The increase is due to new software to support literacy initiatives in all courses and a new vocabulary program in English.

Student Activities/Transportation -Activities:

This account provides funding for student activities, curricular-related field trips, and National Honor Society. This includes advanced enrichment opportunities including, Mock Trial, High School Bowl, Model U.N., Leadership Workshops, Mentor Training, etc. Funding supports entry fees and transportation to events.



COST CENTER 4: MORGAN										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2761-2400-100-92-51115	Principal	\$152,754	\$152,754	1.00	\$156,115	\$156,115	1.00	\$159,550	\$3,435	2.20%
01-2761-2400-100-92-51114	Assistant Principal	\$136,029	\$136,029	1.00	\$139,022	\$137,230	1.00	\$136,530	-\$2,492	-1.79%
Totals		\$288,783	\$288,783	2.00	\$295,137	\$293,345	2.00	\$296,080	\$943	0.32%
01-2761-1000-100-92-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-101-92-51101	English Certified	\$530,646	\$534,050	7.20	\$556,054	\$583,268	7.20	\$584,144	\$28,090	5.05%
01-2761-1000-102-92-51101	Mathematics Certified	\$436,627	\$472,893	6.00	\$454,820	\$410,222	6.00	\$430,648	-\$24,172	-5.31%
01-2761-1000-103-92-51101	Science Certified	\$461,219	\$463,436	6.00	\$499,173	\$468,860	6.00	\$476,404	-\$22,769	-4.56%
01-2761-1000-104-92-51101	Social Studies Certified	\$462,622	\$464,330	6.00	\$486,708	\$486,708	6.00	\$499,110	\$12,402	2.55%
01-2761-1000-121-92-51101	Engineering & Tech Certified & FCS	\$348,174	\$332,684	4.00	\$353,083	\$353,083	4.00	\$356,615	\$3,532	1.00%
01-2761-1000-106-92-51101	World Language Certified	\$382,360	\$382,850	4.40	\$374,476	\$376,295	4.40	\$381,617	\$7,141	1.91%
01-2761-1000-108-92-51101	Physical-Health Certified	\$178,656	\$161,531	3.00	\$225,726	\$210,925	3.00	\$232,846	\$7,120	3.15%
01-2761-1000-105-92-51101	Fine-Perf Arts Certified	\$192,810	\$196,942	2.50	\$193,188	\$193,187	2.40	\$190,894	-\$2,294	-1.19%
01-2761-1000-112-92-51101	Business Certified	\$61,027	\$61,027	1.00	\$66,630	\$66,630	1.00	\$72,455	\$5,825	8.74%
01-2761-1000-122-92-51101	Other Instruction-Certified	\$163,747	\$121,351	2.00	\$186,152	\$178,073	2.20	\$192,095	\$5,943	3.19%
01-2761-2100-100-92-51105	Guidance Counselors	\$304,282	\$282,734	4.00	\$329,377	\$329,377	4.00	\$348,301	\$18,924	5.75%
01-2761-2200-100-92-51104	Librarian	\$85,464	\$85,844	1.00	\$86,669	\$86,669	1.00	\$87,536	\$867	1.00%
01-2761-1000-100-92-51161	Instruction Alternative Education Certified	\$17,782	\$15,411		\$17,782	\$7,045		\$18,208	\$426	2.40%
Totals		\$3,625,416	\$3,575,083	47.10	\$3,829,838	\$3,750,344	47.20	\$3,870,873	\$41,035	1.07%
01-2761-2400-100-92-51931	School Secretaries	\$114,085	\$115,331	3.00	\$114,085	\$105,448	3.00	\$102,006	-\$12,079	-10.59%
01-2761-2100-100-92-51932	Guidance Secretary	\$28,215	\$28,659	1.00	\$28,215	\$28,355	1.00	\$28,215	\$0	0.00%
01-2761-2400-100-92-51304	Secretarial Overtime	\$0	\$177		\$0	\$0		\$0	\$0	0.00%
01-2761-2400-100-92-51939	PT & Sub. Secretaries	\$500	\$84		\$500	\$595		\$500	\$0	0.00%
Totals		\$142,800	\$144,251	4.00	\$142,800	\$134,398	4.00	\$130,721	-\$12,079	-8.46%
01-2761-1000-100-92-51902	Instructional Assistants	\$20,576	\$19,828	1.00	\$21,521	\$23,614	2.00	\$43,309	\$21,788	101.24%
01-2761-2200-100-92-51903	Library Assistants	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00%
01-2761-2100-100-92-51906	Cafeteria Assistants	\$7,500	\$6,954		\$7,500	\$3,337		\$7,500	\$0	0.00%
Totals		\$28,076	\$26,781	1.00	\$29,021	\$26,951	2.00	\$50,809	\$21,788	75.08%
01-2761-2600-100-92-51940	Custodians	\$187,346	\$145,269	5.00	\$189,301	\$196,269	5.50	\$218,781	\$29,480	15.57%
01-2761-2600-100-92-51305	Custodial Overtime	\$10,000	\$14,375		\$10,000	\$4,383		\$15,000	\$5,000	50.00%
01-2761-2600-100-92-51941	Sub Custodians	\$16,578	\$37,344	0.50	\$17,326	\$21,811	0.00	\$10,000	-\$7,326	-42.28%
Totals		\$213,923	\$196,988	5.50	\$216,627	\$222,463	5.50	\$243,781	\$27,154	12.53%
01-2761-2100-100-92-51163	Extra-Curricular Stipends	\$58,216	\$58,540		\$59,366	\$52,800		\$59,959	\$593	1.00%
01-2761-2100-100-92-53356	STEP Program	\$4,635	\$4,635		\$4,231	\$4,231		\$4,273	\$42	0.99%
Totals		\$62,851	\$63,175	0.00	\$63,597	\$57,031	0.00	\$64,232	\$635	1.00%
TOTAL PERSONNEL		\$4,361,849	\$4,295,062	59.60	\$4,577,020	\$4,484,532	60.70	\$4,656,496	\$79,476	1.74%

COST CENTER 4: MORGAN										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2761-1000-100-92-56641	Instructional Textbooks	\$550	\$0		\$0	\$0		\$1,039	\$1,039	0.00%
01-2761-1000-101-92-56641	English Textbooks	\$3,847	\$1,790		\$2,704	\$1,363		\$3,801	\$1,097	40.57%
01-2761-1000-102-92-56641	Mathematics Textbooks	\$0	\$0		\$1,300	\$1,300		\$0	-\$1,300	0.00%
01-2761-1000-103-92-56641	Science Textbooks	\$3,418	\$3,165		\$2,543	\$639		\$3,600	\$1,057	41.57%
01-2761-1000-104-92-56641	Social Studies Textbooks	\$2,000	\$165		\$12,780	\$11,478		\$1,070	-\$11,710	-91.63%
01-2761-1000-106-92-56641	World Language Textbooks	\$6,474	\$1,844		\$4,283	\$127		\$6,358	\$2,075	48.45%
01-2761-1000-108-92-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-121-92-56641	Engineering & Technology Textbooks	\$0	\$0		\$1,260	\$1,285		\$1,038	-\$222	100.00%
01-2761-1000-112-92-56641	Business Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$16,289	\$6,964		\$24,870	\$16,191		\$16,906	-\$7,964	-32.02%
01-2761-2200-100-92-56643	Library Books	\$3,000	\$1,903		\$4,500	\$326		\$3,000	-\$1,500	-33.33%
01-2761-2200-100-92-56611	Library Supplies	\$700	\$371		\$700	\$161		\$750	\$50	7.14%
01-2761-2200-100-92-56644	Periodicals	\$150	\$160		\$450	\$0		\$0	-\$450	-100.00%
01-2761-2200-100-92-56645	Media	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-2400-100-92-56606	Media Software	\$8,693	\$7,957		\$8,477	\$8,425		\$7,761	-\$716	-8.45%
01-2761-2400-100-92-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$12,543	\$10,391		\$14,127	\$8,912		\$11,511	-\$2,616	-18.52%
01-2761-1000-100-92-56610	Instruction-Instructional Materials	\$9,696	\$9,515		\$10,241	\$10,171		\$10,441	\$200	1.95%
01-2761-1000-101-92-56610	English Instructional Materials	\$6,316	\$5,400		\$6,548	\$6,839		\$1,713	-\$4,835	-73.84%
01-2761-1000-102-92-56610	Mathematics Instructional Materials	\$1,000	\$0		\$750	\$750		\$7,980	\$7,230	964.00%
01-2761-1000-103-92-56610	Science Instructional Materials	\$16,700	\$15,923		\$16,610	\$6,835		\$16,235	-\$375	-2.26%
01-2761-1000-104-92-56610	Social Studies Instructional Materials	\$3,550	\$3,323		\$2,045	\$1,966		\$2,559	\$514	25.13%
01-2761-1000-121-92-56610	Engineering & Tech Instructional Materials	\$16,320	\$15,779		\$15,632	\$4,840		\$16,435	\$803	5.14%
01-2761-1000-106-92-56610	World Language-Instructional Materials	\$5,661	\$4,095		\$8,755	\$6,357		\$8,903	\$148	1.69%
01-2761-1000-108-92-56610	Physical-Health Instructional Materials	\$1,000	\$968		\$3,001	\$0		\$3,000	-\$1	-0.03%
01-2761-1000-105-92-56610	Fine-Perf Arts Instructional Materials	\$12,805	\$11,008		\$9,740	\$8,389		\$14,165	\$4,425	45.43%
01-2761-1000-122-92-56610	Other Instruction-Instructional Materials	\$0	\$0		\$0	\$0		\$95	\$95	0.00%
01-2761-1000-112-92-56610	Business Instructional Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-107-92-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-109-92-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$73,048	\$66,011		\$73,322	\$46,146		\$81,526	\$8,204	11.19%

COST CENTER: MORGAN

COST CENTER 4: MORGAN										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2761-2400-100-92-56613	Office Supplies	\$2,785	\$1,338		\$4,256	\$2,022		\$4,581	\$325	7.64%
01-2761-2400-100-92-55301	Postage	\$3,906	\$3,834		\$4,458	\$4,000		\$6,740	\$2,282	51.19%
01-2761-2200-100-92-53321	Staff Development	\$2,648	\$2,917		\$4,148	\$915		\$4,182	\$34	0.82%
01-2761-2200-100-92-53322	Training and Inservice	\$1,440	\$1,565		\$2,440	\$0		\$2,460	\$20	0.82%
01-2761-2400-100-92-58101	Dues and Fees	\$16,144	\$12,352		\$18,819	\$12,776		\$24,043	\$5,224	27.76%
01-2761-2400-100-92-54442	Rentals	\$2,222	\$624		\$2,222	\$0		\$0	-\$2,222	-100.00%
01-2761-2400-100-92-55502	Photocopying Expenses	\$19,268	\$19,310		\$13,268	\$5,322		\$9,531	-\$3,737	-28.17%
01-2761-2400-100-92-55501	Printing and Publishing	\$4,763	\$1,523		\$3,536	\$1,387		\$3,506	-\$30	-0.85%
01-2761-2400-100-92-54430	Repairs & Maintenance Equip	\$8,800	\$3,348		\$10,678	\$6,358		\$7,941	-\$2,737	-25.63%
01-2761-2400-100-92-56651	Software Maintenance	\$13,000	\$12,918		\$13,550	\$12,796		\$25,549	\$11,999	88.55%
01-2761-2400-100-92-56646	Book Rebinding	\$750	\$0		\$675	\$323		\$1,155	\$480	71.11%
01-2761-2400-100-92-56615	Graduation Expenses	\$9,575	\$10,236		\$11,063	\$4,773		\$13,094	\$2,031	18.36%
01-2761-2400-100-92-56614	Health Supplies	\$1,500	\$987		\$1,500	\$408		\$1,500	\$0	0.00%
Totals		\$86,801	\$70,953		\$90,613	\$51,079		\$104,282	\$13,669	15.09%
01-2761-2400-100-92-53342	Police Services	\$1,167	\$2,100		\$772	\$0		\$772	\$0	0.00%
01-2761-2200-100-92-53320	Curriculum Implementation	\$0	\$0		\$9,825	\$12,200		\$6,750	-\$3,075	100.00%
Totals		\$1,167	\$2,100		\$10,597	\$12,200		\$7,522	-\$3,075	-29.02%
01-2761-2100-100-92-58102	Student Activities	\$6,490	\$6,301		\$6,340	\$3,520		\$8,920	\$2,580	40.69%
01-2761-2700-100-92-55116	Transportation - Activities	\$10,592	\$7,119		\$10,980	\$3,598		\$15,645	\$4,665	42.49%
01-2761-2700-100-92-55118	Transportation - Summer	\$1,764	\$1,843		\$1,782	\$1,898		\$1,900	\$118	6.62%
Totals		\$18,846	\$15,263		\$19,102	\$9,016		\$26,465	\$7,363	38.55%
TOTAL OPERATIONS		\$208,694	\$171,682		\$232,631	\$143,543		\$248,212	\$15,581	6.70%
COST CENTER TOTAL		\$4,570,543	\$4,466,744	59.60	\$4,809,651	\$4,628,075	60.70	\$4,904,708	\$95,057	1.98%

Certified Staff/Special Services: Salary increases are based on negotiated contracts. In addition, the salary lines include adjustments due to retirements and new hires.

Teachers – Summer School: This account reflects the salaries for summer school teachers, paraprofessionals, and a nurse for mandated programs. The increase in the account is due to additional staffing needs for required summer programming for identified students.

Instructional Assistants: Instructional Assistants are part of the Para-educator Bargaining Unit. This account is determined by the need for specific special education programming for identified special education students.

Instructional Materials: This account reflects material needs for preschool, learning strategies, core areas instructional supports, consumables, behavioral reinforcement, assistive technology materials, as well as evaluations and test forms.

Staff Development/Training & In-service: Districts are mandated to provide professional development opportunities for all certified staff and certain mandated training for special education personnel. This account funds conferences and workshops for faculty and administration, as well as on-site training.

Professional Services for Handicapped: This account includes costs for homebound and hospital-based instruction, occupational and physical therapy, as well as required independent psychological and psychiatric evaluations. The increase in this account is due increasing needs for these services.

Tuition-Hospitals: This account reflects payments made for educational costs for students placed in psychiatric care facilities.

Tuitions to CT Districts/Tuitions to Non-Public Schools: These accounts reflect payments made for schooling children outside Clinton Public Schools. In the back of this budget book is an appendix listing the most recent projected placements and costs included in this year's budget. Increases in Tuition are based on an increase in students in need of specialized programming beyond what the district can provide.

Transportation Special Education – In Town: This figure is budgeted per the transportation contract, including the need for bus aides and use of wheelchair buses. This year's account decrease is due to a change in the number of buses needed in town for special education purposes.

Transportation Special Education – Out-Of-Town: This account reflects the cost of transporting students to out-of-district placements, and to cover transportation for homeless students as required by law. The increase is due to an increase in the number of student outplacements.



COST CENTER: SPECIAL SERVICES

COST CENTER 5: SPECIAL SERVICES										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2780-2300-200-00-51112	Director Special Services	\$146,958	\$146,958	1.00	\$150,191	\$135,750	1.00	\$153,495	\$3,304	2.20%
01-2780-2300-200-00-51113	Supervisor Special Services	\$136,029	\$136,029	1.00	\$139,022	\$139,022	1.00	\$142,080	\$3,058	2.20%
Totals		\$282,987	\$282,987	2.00	\$289,213	\$274,772	2.00	\$295,575	\$6,362	2.20%
01-2780-1000-200-00-51101	Certified Teacher-Sp Services	\$2,191,457	\$2,159,891	27.94	\$2,228,932	\$2,143,519	27.94	\$2,258,579	\$29,647	1.33%
01-2780-2100-200-00-51107	Social Workers	\$85,464	\$91,782	2.00	\$186,152	\$186,152	2.00	\$188,014	\$1,862	1.00%
01-2780-2100-200-00-51108	Psychologists	\$228,105	\$185,751	3.00	\$223,907	\$224,271	3.00	\$232,028	\$8,121	3.63%
01-2780-1000-200-00-51106	Speech/Hearing	\$361,450	\$306,747	4.60	\$381,838	\$322,661	4.60	\$396,171	\$14,333	3.75%
01-2780-1000-200-00-51162	Teacher Summer School	\$43,890	\$44,103		\$43,890	\$48,622		\$54,094	\$10,204	23.25%
Totals		\$2,910,366	\$2,788,275	37.54	\$3,064,719	\$2,925,225	37.54	\$3,128,886	\$64,167	2.09%
01-2780-2300-200-00-51931	School Secretaries	\$56,820	\$53,551	2.00	\$59,235	\$57,601	2.00	\$59,235	\$0	0.00%
01-2780-2300-200-00-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-2300-200-00-51939	Part-Time Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-2300-200-00-51955	PPT Scheduler	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$56,820	\$53,551	2.00	\$59,235	\$57,601	2.00	\$59,235	\$0	0.00%
01-2780-2100-200-00-51980	Behavior Analyst	\$85,072	\$87,624	1.00	\$89,376	\$89,376	1.00	\$90,270	\$894	1.00%
01-2780-1000-200-00-51902	Instructional Assistants	\$903,050	\$901,265	40.00	\$875,239	\$798,902	40.00	\$892,353	\$17,114	1.96%
01-2780-1000-200-00-51922	Sub Instructional Assistants	\$40,000	\$35,219		\$40,000	\$25,296		\$40,000	\$0	0.00%
01-2780-2100-200-00-51954	Stipends for Gifted Talented	\$6,333	\$6,333		\$0	\$0		\$0	\$0	0.00%
Totals		\$1,034,455	\$1,030,441	41.00	\$1,004,615	\$913,574	41.00	\$1,022,623	\$18,008	1.79%
TOTAL PERSONNEL		\$4,284,628	\$4,155,253	82.54	\$4,417,782	\$4,171,172	82.54	\$4,506,319	\$88,537	2.00%

COST CENTER: SPECIAL SERVICES

COST CENTER 5: SPECIAL SERVICES										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2780-1000-200-00-56641	Textbooks	\$0	\$0		\$0			\$0	\$0	0.00%
Totals		\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-1000-200-00-56610	Instructional Materials	\$35,695	\$39,577		\$26,956	\$26,437		\$27,558	\$602	2.23%
Totals		\$35,695	\$39,577		\$26,956	\$26,437		\$27,558	\$602	2.23%
01-2780-2300-200-00-56613	Office Supplies	\$1,500	\$816		\$1,200	\$450		\$1,200	\$0	0.00%
01-2780-2300-200-00-55301	Postage	\$300	\$45		\$300	\$34		\$300	\$0	0.00%
01-2780-2300-200-00-53321	Staff Development	\$18,143	\$13,773		\$13,312	\$8,949		\$13,630	\$318	2.39%
01-2780-2300-200-00-53322	Training & Inservice	\$9,653	\$7,619		\$13,215	\$6,424		\$13,674	\$459	3.47%
01-2780-2300-200-00-58101	Dues & Fees	\$830	\$830		\$830	\$830		\$830	\$0	0.00%
01-2780-2300-200-00-55502	Photocopy Costs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-2300-200-00-54430	Repairs & Maintenance Equipment	\$3,500	\$2,419		\$2,800	\$512		\$2,800	\$0	0.00%
01-2780-2300-200-00-56651	Software Maintenance	\$16,931	\$18,316		\$19,790	\$18,820		\$21,713	\$1,923	9.72%
01-2780-2300-200-00-55501	Printing & Publishing	\$300	\$180		\$200	\$208		\$200	\$0	0.00%
Totals		\$51,157	\$43,998		\$51,647	\$36,226		\$54,347	\$2,700	5.23%
01-2780-1000-200-00-53344	Prof Serv for Handicapped	\$245,547	\$215,403		\$299,095	\$267,372		\$309,798	\$10,703	3.58%
01-2780-1000-200-00-58103	Vocational Program Stupend	\$8,130	\$3,000		\$6,435	\$1,230		\$6,435	\$0	0.00%
01-2780-2100-200-00-51954	Materials for Gifted/Talented	\$500	\$0		\$500	\$143		\$0	-\$500	-100.00%
Totals		\$254,177	\$218,403		\$306,030	\$268,745		\$316,233	\$10,203	3.33%
01-2780-1000-200-00-55631	Tuition Hospital	\$22,500	\$3,450		\$22,500	\$0		\$22,500	\$0	0.00%
01-2780-1000-200-00-55610	Tuition CT Districts	\$695,919	\$719,472		\$848,470	\$790,272		\$654,423	-\$194,047	-22.87%
01-2780-1000-200-00-55630	Tuition Not Public	\$364,782	\$203,300		\$305,376	\$638,830		\$908,548	\$603,172	197.52%
Totals		\$1,083,201	\$926,222		\$1,176,346	\$1,429,102		\$1,585,471	\$409,125	34.78%
01-2780-2700-200-00-55113	Transport Sp Ed - In Town	\$491,620	\$399,956		\$430,509	\$345,728		\$416,856	-\$13,653	-3.17%
01-2780-2700-200-00-55114	Transport Sp Ed - Out of Town	\$294,615	\$289,842		\$351,085	\$375,663		\$354,732	\$3,647	1.04%
Totals		\$786,235	\$689,798		\$781,594	\$721,391		\$771,588	-\$10,006	-1.28%
TOTAL OPERATIONS		\$2,210,465	\$1,917,996		\$2,342,573	\$2,481,900		\$2,755,197	\$412,624	17.61%
COST CENTER TOTAL		\$6,495,093	\$6,073,249	82.54	\$6,760,355	\$6,653,072	82.54	\$7,261,516	\$501,161	7.41%

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Certified Staff: Salary increases are based on negotiated contracts and evaluation of performance. Increases in this budget for the Assistant Superintendent and the Business Manager represent two-years of salary increases (19-20 & 20-21).

Non-certified Staff: Includes business office and central office support staff who fall under the Terms of Employment category. Salary increases are negotiated and increases in this budget represent two-years of salary increases (19-20 & 20-21).

Photocopy Expenses: This account reflects the costs for photocopying machines and copies for the Business Office, Central Office, and Special Education office. The reduction is due to the positive outcome of a new bid and a multi-year contract, as well as efforts to utilize paperless methods of communication.

Software Maintenance: This account represents funds for the annual maintenance of current district finance software.

Advertising: This account reflects projected costs for advertising bidding announcements and other required notices.

COST CENTER: CENTRAL OFFICE

COST CENTER 6: CENTRAL OFFICE										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2700-2300-000-00-51117	Superintendent	\$174,420	\$177,472	1.00	\$177,472	\$182,352	1.00	\$182,352	\$4,880	2.75%
01-2700-2300-000-00-51116	Assistant Superintendent	\$153,000	\$155,678	1.00	\$155,678	\$160,193	1.00	\$164,598	\$8,920	5.73%
01-2700-2500-000-00-51961	Business Administrator	\$130,668	\$132,955	1.00	\$132,955	\$136,279	1.00	\$139,686	\$6,731	5.06%
Totals		\$458,088	\$466,105	3.00	\$466,105	\$478,824	3.00	\$486,636	\$20,531	4.40%
01-2700-2300-000-00-51933	Superintendent Secretary	\$67,000	\$68,173	1.00	\$68,173	\$69,877	1.00	\$71,624	\$3,451	5.06%
01-2700-2300-000-00-51934	Asst Supt Secretary	\$61,593	\$62,671	1.00	\$62,671	\$64,238	1.00	\$65,844	\$3,173	5.06%
01-2700-2500-000-00-51937	Business Mgr Secretary	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00%
01-2700-2500-000-00-51936	Payroll & A/P Clerks	\$104,564	\$110,599	2.00	\$106,384	\$109,885	2.00	\$112,196	\$5,812	5.46%
01-2700-2300-000-00-51304	Secretarial Overtime	\$800	\$1,910		\$800	\$1,166		\$2,000	\$1,200	150.00%
01-2700-2300-000-00-51939	PT & Sub Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2700-2300-000-00-51935	General Secretary	\$43,264	\$43,743	1.00	\$44,013	\$45,462	1.00	\$46,416	\$2,403	5.46%
Totals		\$277,222	\$287,096	5.00	\$282,041	\$290,629	5.00	\$298,080	\$16,039	5.69%
TOTAL PERSONNEL		\$735,310	\$753,201	8.00	\$748,146	\$769,453	8.00	\$784,716	\$36,570	4.89%
01-2700-2300-000-00-56613	Office Supplies	\$8,500	\$6,629		\$8,500	\$2,467		\$7,500	-\$1,000	-11.76%
01-2700-2300-000-00-55301	Postage	\$6,000	\$10,054		\$6,000	\$8,607		\$7,000	\$1,000	16.67%
01-2700-2300-000-00-53321	Staff Development	\$1,000	\$991		\$1,000	\$450		\$1,000	\$0	0.00%
01-2700-2300-000-00-53322	Training & Inservice	\$2,000	\$551		\$2,000	\$0		\$1,000	-\$1,000	-50.00%
01-2700-2300-000-00-58101	Dues & Fees	\$2,000	\$285		\$1,848	\$100		\$1,000	-\$848	-45.89%
01-2700-2300-000-00-55800	Travel Reimbursement	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2700-2300-000-00-55502	Photocopy Costs	\$16,827	\$17,845		\$13,827	\$6,404		\$9,993	-\$3,834	-27.73%
01-2700-2300-000-00-56620	Professional Materials	\$2,000	\$0		\$2,000	\$96		\$1,000	-\$1,000	-50.00%
01-2700-2300-000-00-54430	Repairs & Maintenance Equipment	\$1,000	\$355		\$1,000	\$260		\$500	-\$500	-50.00%
01-2700-2300-000-00-56651	Software Maintenance	\$16,790	\$16,058		\$16,790	\$5,567		\$17,202	\$412	2.45%
01-2700-2300-000-00-55401	Advertising	\$1,500	\$565		\$1,500	\$1,431		\$1,490	-\$10	-0.67%
Totals		\$57,617	\$53,332		\$54,465	\$25,381		\$47,685	-\$6,780	-12.45%
TOTAL OPERATIONS		\$57,617	\$53,332	0.00	\$54,465	\$25,381	0.00	\$47,685	-\$6,780	-12.45%
COST CENTER TOTAL		\$792,927	\$806,533	8.00	\$802,611	\$794,834	8.00	\$832,401	\$29,790	3.71%

Non-certified Maintenance Staff: The Maintenance staff includes the Director, three maintenance employees, and a part-time maintenance secretary. All of these positions are in the District's Terms of Employment Agreement and salary increases in this budget represent two-years of salary increases (19-20 & 20-21).

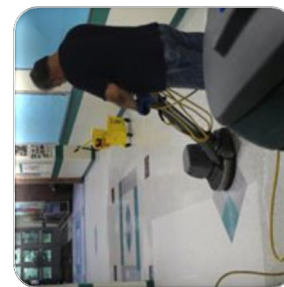
Staff Development: This account funds training and in-service for various mandated areas including heating control training and asbestos updates.

Dues and Fees: This supports a software-based online ticketing system for maintenance repair and response requests.

Repairs/Maintenance of Equipment: This account reflects costs of general maintenance for vehicles, floor cleaners, snow removal equipment, and the purchase of batteries and supplies for AED's throughout the district. Also included is funding for repairs to boilers, required inspections and repairs of lifts, and other school equipment and appliances.

Technical/Engineering Service: This account contains funds for air, soil, and water testing.

Fire/Security Maintenance: This account funds replacement parts, monitoring, and servicing of the fire alarm and security system.



Building Maintenance: Items contained in the accounts for each building represent the service contracts for HVAC systems, elevator, fire extinguishers, emergency lighting, and pest control. The districtwide building maintenance account represents all of the repairs done in each of the schools by the maintenance department. This includes items such as: heating system repairs, glass damage, emergency light maintenance, plumbing and leaks, electrical, elevator repairs, roof repairs, clock repair, and elevator contract. Adjustments to these accounts reflect the movement of funding for miscellaneous building repairs into the Districtwide account in order to create efficiencies in purchasing, as well as an increase in the service contract for remote monitoring of building conditions.

Grounds Maintenance: The Dept. of Public Works (DPW) continues to maintain outside school grounds and athletic fields. The funding in this account is for materials and supplies for grounds maintenance, and other required repairs and is showing a reduction because of the partnership with DPW.

Refuse Removal and Septic Cleaning/Haul: These accounts reflect the cost of shared contracts with the Town. The increase in Refuse Removal is due to the increased costs for the refuse contract.

Snow Plowing/Sanding: This account reflects the anticipated cost for contracted plowing and sanding services for the school lots and has been adjusted based on a newly bid contract, actual expenditures, and trend data.

COST CENTER: MAINTENANCE

COST CENTER 7: MAINTENANCE										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2782-2600-000-00-51944	Maintenance Supervisor	\$80,000	\$81,400	1.00	\$81,400	\$83,842	1.00	\$86,357	\$4,957	6.09%
01-2782-2600-000-00-51942	Maintenance Staff	\$141,653	\$142,826	3.00	\$144,114	\$148,926	3.00	\$152,824	\$8,710	6.04%
01-2782-2600-000-00-51306	Maintenance Overtime	\$12,000	\$5,389		\$8,000	\$1,568		\$7,000	-\$1,000	-12.50%
01-2782-2600-000-00-51943	PT & Sub Maint Staff	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-51938	Maintenance Secretary	\$26,260	\$27,624	0.50	\$26,715	\$27,589	0.50	\$28,175	\$1,460	5.47%
Totals		\$259,913	\$257,239	4.50	\$260,229	\$261,925	4.50	\$274,356	\$14,127	5.43%
TOTAL PERSONNEL										
01-2782-2600-000-00-56613	Office Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-53321	Staff Development	\$2,500	\$2,343		\$3,650	\$333		\$3,000	-\$650	-17.81%
01-2782-2600-000-00-58101	Dues & Fees	\$300	\$300		\$4,800	\$6,070		\$3,960	-\$840	-17.50%
01-2782-2600-000-00-55800	Travel Reimbursement	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-55502	Photocopy Costs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-54430	Repairs & Maint Equip	\$34,352	\$31,983		\$40,852	\$13,823		\$38,202	-\$2,650	-6.49%
01-2782-2600-000-00-54436	Tech/Engineering Serv	\$3,000	\$0		\$3,000	\$0		\$3,000	\$0	0.00%
01-2782-2600-000-00-54435	Fire/Security Maintenance	\$50,764	\$32,510		\$42,437	\$30,898		\$42,206	-\$231	-0.54%
Totals		\$90,916	\$67,136		\$94,739	\$51,125		\$90,368	-\$4,371	-4.61%
01-2782-2600-000-00-56616	Custodial Supplies	\$100,000	\$100,865		\$80,000	\$33,492		\$77,000	-\$3,000	-3.75%
01-2782-2600-000-00-56617	Maintenance Supplies	\$15,000	\$22,184		\$21,963	\$7,745		\$26,113	\$4,150	18.90%
01-2782-2600-000-00-56618	Uniforms-Cust/Maint	\$2,000	\$1,999		\$2,000	\$515		\$2,000	\$0	0.00%
Totals		\$117,000	\$125,048		\$103,963	\$41,752		\$105,113	\$1,150	1.11%
01-2782-2600-000-00-54443	Building Maint - Joel	\$14,175	\$27,092		\$14,055	\$12,836		\$11,686	-\$2,369	-16.86%
01-2782-2600-000-00-54444	Building Maint - Pierson	\$15,811	\$4,917		\$0	\$2,788		\$0	\$0	0.00%
01-2782-2600-000-00-54445	Building Maint - Eliot	\$8,026	\$43,606		\$7,949	\$8,469		\$3,825	-\$4,124	-51.88%
01-2782-2600-000-00-54446	Building Maint - Morgan	\$15,831	\$18,849		\$20,368	\$17,116		\$19,020	-\$1,348	-6.62%
01-2782-2600-000-00-54434	Building Maint - District-Wide	\$62,654	\$109,928		\$64,914	\$53,348		\$85,434	\$20,520	31.61%
Totals		\$116,497	\$204,392		\$107,286	\$94,558		\$119,965	\$12,679	11.82%
01-2782-2600-000-00-54424	Grounds Maintenance	\$11,600	\$13,090		\$10,900	\$6,088		\$5,000	-\$5,900	-54.13%
Totals		\$11,600	\$13,090		\$10,900	\$6,088		\$5,000	-\$5,900	-54.13%
01-2782-2600-000-00-54421	Refuse Removal	\$30,000	\$28,064		\$30,000	\$33,734		\$40,000	\$10,000	33.33%
01-2782-2600-000-00-54422	Septic Cleaning/Haul	\$22,000	\$20,680		\$19,884	\$20,348		\$21,080	\$1,196	6.01%
01-2782-2600-000-00-54423	Snow Removal/Sanding	\$30,000	\$17,403		\$30,000	\$17,850		\$30,000	\$0	0.00%
Totals		\$82,000	\$66,148		\$79,884	\$71,932		\$91,080	\$11,196	14.02%
TOTAL OPERATIONS										
		\$418,013	\$475,814	0.00	\$396,772	\$265,454	0.00	\$411,526	\$14,754	3.72%
COST CENTER TOTAL										
		\$677,926	\$733,053	4.50	\$657,001	\$527,378	4.50	\$685,882	\$28,881	4.40%

Sub Teachers: This account represents a total for all costs associated with replacing teachers for leave including staff development. The daily rates are \$85.00 and \$95.00 (CT certified teachers).

Degree Changes/Unsettled Contracts: This account reflects estimated costs for degree changes of certified staff and a provision for unsettled contracts including the Secretary group and the superintendent whose job performance and contract is reviewed annually based on Board of Education policy.

Technology Salaries: All of these positions are in the District's Terms of Employment Agreement and salary increases in this budget represent two-years of salary increases (19-20 & 20-21).

Professional Development: This account includes funds for professional development training and materials for various district professional development activities.

Printing and Publishing: This account reflects the costs associated with districtwide printing including contracts for printer ink, maintenance, and management.

Computer Repair Supplies: This account represents all costs for supporting and fixing hardware, network, and phone issues throughout the system.

Network License/Virus Filter: This account reflects district maintenance contracts for a variety of district software, including PowerSchool, School Messenger, Family ID, Follett-Destiny library software, nursing software (SNAP), Windows, Office, Applitrack, and ProTraxx. The increase is due to new school crisis communication software and licensing to support the wireless network.

Consultant Services: This account funds services to the district, including accounting and actuarial support. The decrease in this account is due to the reduced need for actuarial services in 2020-21.

Contracted Tech Services: This account reflects the management contract that is part of a joint management agreement with the town for the shared network services.

Nursing Services: This account reflects the contract with VNA Community Health Care for nursing coverage in our schools.

Testing and Scoring: This account reflects district-wide, in-house assessments including the OLSAT, LAS testing, and the cost for administering the PSAT.

Curriculum Development: This account reflects funds to be used to support curriculum renewal and updating, specifically in this budget to support curriculum unit writing at Eliot.

Adult Education: This account maintains Clinton's legal requirement for adult education and reflects the arrangement with ERACE, our regional group who provides legally mandated programs and interest level courses.

Board of Education Expenses: This account is to fund board-related expenses, staff and student recognition, and miscellaneous meeting expenses.

COST CENTER 8: DISTRICT-WIDE										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2783-1000-000-00-51921	Sub Teachers	\$230,000	\$341,467		\$240,000	\$129,651		\$240,000	\$0	0.00%
01-2783-1000-000-00-51199	Degree Change/Unsettled Contracts	\$80,000	\$166,269		\$50,000	\$33,985		\$60,000	\$10,000	20.00%
01-2783-2500-000-00-51951	Director of Technology	\$102,054	\$103,840	1.00	\$103,840	\$106,436	1.00	\$109,097	\$5,257	5.06%
01-2783-2500-000-00-51962	Network & Security Administrator	\$70,000	\$71,225	1.00	\$71,225	\$73,006	1.00	\$74,831	\$3,606	5.06%
01-2783-2500-000-00-51952	Technology Technicians	\$114,192	\$109,412	3.00	\$116,189	\$118,361	3.00	\$120,853	\$4,664	4.01%
01-2783-2500-000-00-51953	Computer Repair Students	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$596,246	\$792,213	5.00	\$581,254	\$461,439	5.00	\$604,781	\$23,527	4.05%
TOTAL PERSONNEL		\$596,246	\$792,213	5.00	\$581,254	\$461,439	5.00	\$604,781	\$23,527	4.05%
01-2783-2200-000-00-53325	Professional Development	\$10,000	\$9,733		\$14,400	\$10,437		\$10,000	-\$4,400	-30.56%
01-2783-2300-000-00-58101	Dues & Fees	\$18,000	\$11,188		\$13,875	\$11,697		\$14,803	\$928	6.69%
01-2783-2300-000-00-55800	Travel Reimbursement	\$5,000	\$392		\$5,000	\$132		\$1,000	-\$4,000	-80.00%
01-2783-2500-000-00-53324	Computer Training	\$2,000	\$265		\$1,500	\$170		\$1,000	-\$500	-33.33%
01-2783-2300-000-00-55501	Printing & Publishing	\$36,000	\$24,337		\$35,000	\$30,167		\$33,000	-\$2,000	-5.71%
01-2783-2500-000-00-56608	Computer Repair Supplies	\$53,000	\$225,135		\$53,000	\$46,485		\$53,000	\$0	0.00%
01-2783-2500-000-00-53350	Substitute Calling	\$0			\$0	\$0		\$0	\$0	0.00%
01-2783-2300-000-00-56650	Network License-Virus/Filter	\$120,870	\$140,016		\$132,473	\$125,777		\$149,876	\$17,403	13.14%
Totals		\$244,870	\$411,066		\$255,248	\$224,865		\$262,679	\$7,431	2.91%

Tuition: This account reflects the projected cost for students attending the regional vocational-agricultural program in Middletown and Magnet programs in the region.

Employee Medical Insurance: This account includes funding for health insurance life insurance, Affordable Care Act reporting, annuities, and flex spending account management. The budget decrease for this line item reflects the savings in health insurance costs due to the BOE's negotiated transition to the State of CT Health Partnership 2.0 plan.

Pension-Non-Cert: This account is to fund the actuarial required district contribution for the non-certified staff pension.

Utilities – Electricity, Water, and Heating Fuel-Gas: Electricity and water usage costs are based on an analysis and evaluation of energy consumption and market costs. The increase in water is based on trending of actual costs. The decrease in heating is due to the turnover of Pierson and continued positive trending of costs.

Transportation – Regular: This account reflects the cost for regular education transportation as determined by the district bus contract. It also includes the cost for fuel for all buses. The increase is due to a 3% contractual increase as well as an increase of one bus charged to this line, which is offset by a decrease in the Special Ed-Transportation In-Town.

Transportation–Voc/Tech: This account reflects the cost for mandated vocational and technical school transportation.

Property/Liability/Insurance:

This account is budgeted based upon our insurance carrier's best estimates of the market conditions. The large increase is due to an unbudgeted increase for the 2019-2020 school year provided in June 2019 by the carrier, as well as the current year projected increase as projected by the carrier.

Athletic Insurance:

This decrease in this account is due to a review of coverage and the determination that the coverage is included within the Property/Liability Insurance Policy line item.



COST CENTER: DISTRICT-WIDE

COST CENTER 8: DISTRICT-WIDE										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2783-2500-000-00-53345	Consultant Services	\$29,750	\$27,156		\$54,215	\$29,148		\$32,735	-\$21,480	-39.62%
01-2783-2500-000-00-53343	Contracted Tech Services	\$25,255	\$55,415		\$31,255	\$27,754		\$31,255	\$0	0.00%
01-2783-2300-000-00-53310	Legal Services	\$70,000	\$95,821		\$70,000	\$37,129		\$70,000	\$0	0.00%
01-2783-2100-000-00-53340	Nursing Services	\$404,170	\$404,170		\$391,100	\$391,100		\$396,480	\$5,380	1.38%
01-2783-2300-000-00-53341	School Medical Advisor	\$7,140	\$7,000		\$7,140	\$7,140		\$7,283	\$143	2.00%
01-2783-1000-000-00-53323	Testing & Scoring	\$14,696	\$7,140		\$9,231	\$2,718		\$10,202	\$971	10.52%
01-2783-2200-000-00-53320	Curriculum Development	\$5,000	\$4,412		\$32,161	\$14,899		\$16,320	-\$15,841	-49.26%
01-2783-1000-000-00-53354	Adult Education	\$89,928	\$91,999		\$91,999	\$92,909		\$93,000	\$1,001	1.09%
01-2783-1000-000-00-53353	Best Beginnings	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2783-2300-000-00-56609	Board of Education Expenses	\$12,000	\$26,647		\$12,000	\$7,465		\$12,000	\$0	0.00%
Totals		\$657,939	\$719,761		\$699,101	\$610,262		\$669,275	-\$29,826	-4.27%
01-2783-1000-000-00-55612	Tuition-Vo-Ag	\$80,000	\$77,719		\$75,795	\$33,272		\$67,045	-\$8,750	-11.54%
Totals		\$80,000	\$77,719		\$75,795	\$33,272		\$67,045	-\$8,750	-11.54%
01-2783-9999-000-00-52210	Employee Medical Ins	\$5,580,431	\$5,596,480		\$5,720,547	\$3,341,556		\$5,412,246	-\$308,301	-5.39%
01-2783-9999-000-00-52290	Disability Insurance	\$8,395	\$8,666		\$8,500	\$4,279		\$8,500	\$0	0.00%
01-2783-9999-000-00-52220	Social Security/Medicare	\$582,357	\$542,854		\$568,509	\$232,981		\$565,875	-\$2,634	-0.46%
01-2783-9999-000-00-52230	Pension - Non-Cert	\$425,000	\$475,883		\$455,549	\$455,549		\$491,221	\$35,672	7.83%
01-2783-9999-000-00-52260	Unemployment Compensation	\$25,000	\$3,133		\$25,000	\$254		\$15,000	-\$10,000	-40.00%
01-2783-9999-000-00-52270	Workers Compensation	\$290,535	\$272,179		\$293,207	\$205,514		\$287,719	-\$5,488	-1.87%
Totals		\$6,911,718	\$6,899,194		\$7,071,312	\$4,260,132		\$6,780,561	-\$290,751	-4.11%
01-2783-2500-000-00-56621	Heating Fuel & Gas	\$205,000	\$166,061		\$146,000	\$49,523		\$126,000	-\$20,000	-13.70%
01-2783-2500-000-00-56622	Electricity	\$502,437	\$417,447		\$425,000	\$197,369		\$425,000	\$0	0.00%
01-2783-2300-000-00-55302	Telephone	\$50,000	\$37,039		\$46,000	\$23,568		\$46,000	\$0	0.00%
01-2783-2500-000-00-54411	Water	\$75,000	\$67,832		\$75,000	\$51,059		\$85,000	\$10,000	13.33%
Totals		\$832,437	\$688,379		\$692,000	\$321,519		\$682,000	-\$10,000	-1.45%
01-2783-2700-000-00-55110	Regular Transportation	\$784,122	\$838,693		\$842,327	\$844,265		\$892,743	\$50,416	5.99%
01-2783-2700-000-00-55115	Vinal/Vo-Ag Transportation	\$48,813	\$60,441		\$53,799	\$56,793		\$55,412	\$1,613	3.00%
Totals		\$832,935	\$899,134		\$896,126	\$901,058		\$948,155	\$52,029	5.81%
01-2783-2300-000-00-55201	Property/Liability Insurance	\$217,323	\$217,972		\$215,914	\$248,470		\$273,317	\$57,403	26.59%
01-2783-2300-000-00-55202	Athletic Insurance	\$12,995	\$10,750		\$12,995	\$0		\$0	-\$12,995	-100.00%
Totals		\$230,318	\$228,722		\$228,909	\$248,470		\$273,317	\$44,408	19.40%
TOTAL OPERATIONS		\$9,790,217	\$9,923,975	0.00	\$9,918,491	\$6,599,578	0.00	\$9,683,032	-\$235,459	-2.37%
COST CENTER TOTAL		\$10,386,463	\$10,716,187	5.00	\$10,499,745	\$7,061,017	5.00	\$10,287,813	-\$211,932	-2.02%

Morgan & Eliot Coaching Stipends: This account reflects the stipends paid to coaches for sports per the teacher contract.

Athletic Director: The Athletic Director is a newly designed position in 2019-2020 and is responsible for coordinating athletics in the district. The increase in the line item reflects the change from a part-time position to a full-time Athletic Director position.

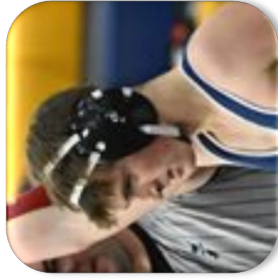
Athletic Trainer: The position supports coverage at athletic practices and contests.

Morgan & Eliot Interscholastic Sports Equipment: This account is used for replacing and re-conditioning equipment and providing other consumable supplies for Morgan and Eliot.

Morgan & Eliot Uniforms: This account is for replacement uniforms based on an established cycle. This year Girls' Field Hockey, Boys' Soccer, Boys' Basketball, and Tennis uniforms at Morgan are slated for replacement based on the replacement cycle and evaluation of need.

Morgan & Eliot Sports Officials: This account represents amounts paid to site supervision and event staff, CIAC athletic officials, and for police coverage needed for the interscholastic sports program. The increase in the line is due to a redesign of site supervision staffing and responsibilities in order to address the need for supervision, coordination, and safety for all attending school sporting events.

Morgan & Eliot Transportation – Athletics: This account provides for transportation to athletic events, including state tournament contests. The increase in this line item is due to the increase in costs as negotiated in the transportation contract.



COST CENTER: ATHLETICS

COST CENTER 9: ATHLETICS										
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 Request	Amount Change	Percent Change
01-2784-2100-100-00-51165	Coaching Stipends (Morgan)	\$158,694	\$160,035		\$160,936	\$65,402		\$160,638	-\$298	-0.19%
01-2784-2100-100-00-51182	Coaching Stipends (Eliot)	\$22,888	\$23,048		\$24,480	\$9,115		\$24,725	\$245	1.00%
01-2784-2100-100-00-51164	Athletic Director	\$49,809	\$50,406	0.80	\$51,118	\$74,461	0.80	\$70,029	\$18,911	36.99%
01-2784-2100-100-00-53346	Athletic Trainer (P/T)	\$30,907	\$31,973		\$32,665	\$32,665		\$33,320	\$655	2.01%
01-2784-2100-100-00-51931	School Secretary	\$33,724	\$34,047	1.00	\$33,724	\$33,229	1.00	\$33,724	\$0	0.00%
Totals		\$296,022	\$299,508	1.80	\$302,923	\$214,872	1.80	\$322,436	\$19,513	6.44%
TOTAL PERSONNEL		\$296,022	\$299,508	1.80	\$302,923	\$214,872	1.80	\$322,436	\$19,513	6.44%
01-2784-2100-100-00-57391	Sports Equipment - Morgan	\$44,585	\$38,438		\$47,739	\$35,212		\$54,780	\$7,041	14.75%
01-2784-2100-100-00-56623	Uniforms - Morgan	\$0	\$0		\$13,180	\$14,000		\$20,343	\$7,163	54.35%
01-2784-2100-100-00-53352	Sports Officials - Morgan	\$64,969	\$58,761		\$64,969	\$41,318		\$75,630	\$10,661	16.41%
01-2784-2700-100-00-55119	Transportation-Athletics - Morgan	\$114,137	\$98,676		\$98,000	\$98,000		\$103,880	\$5,880	6.00%
Totals		\$223,691	\$195,874		\$223,888	\$188,530		\$254,633	\$30,745	13.73%
01-2784-2100-100-00-57390	Sports Equipment - Eliot	\$4,688	\$3,971		\$4,210	\$3,355		\$2,746	-\$1,464	-34.77%
01-2784-2100-100-00-56619	Uniforms - Eliot	\$2,880	\$1,815		\$3,036	\$698		\$2,004	-\$1,032	-33.99%
01-2784-2100-100-00-53351	Sports Officials - Eliot	\$6,200	\$6,248		\$6,938	\$2,719		\$7,912	\$974	14.04%
01-2784-2700-100-00-55117	Transportation-Athletics - Eliot	\$17,717	\$16,004		\$16,129	\$16,129		\$17,097	\$968	6.00%
Totals		\$31,485	\$28,038		\$30,313	\$22,902		\$29,759	-\$554	-1.83%
TOTAL OPERATIONS		\$255,176	\$223,913	0.00	\$254,201	\$211,431	0.00	\$284,392	\$30,191	11.88%
COST CENTER TOTAL		\$551,198	\$523,421	1.80	\$557,124	\$426,303	1.80	\$606,828	\$49,704	8.92%

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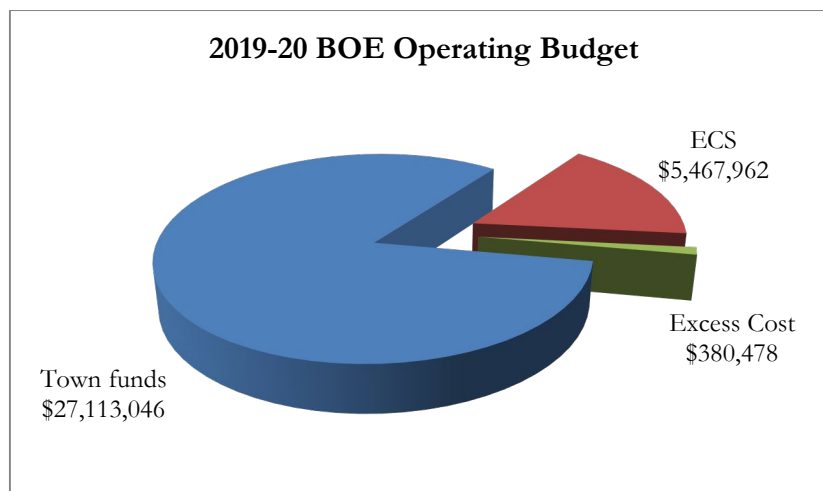
PROJECTED TUITION

School / Facility	Number of Students	Grade Level	Anticipated Grad/Exit Date	Tuition Cost	Transportation Cost
CT DISTRICTS					
ACES (11-month program)	2	11	2025-26	\$169,155	\$55,834
		10	2025-26	\$104,336	\$41,688
LEARN (11-month Transition Program)	1	12+	2020-21	\$107,318	\$42,611
LEARN (11-month ABA Program)	1	6	2026-27	\$102,069	\$38,718
Charter School (for cost of special services)	1	11	2021-22	\$4,820	\$0
Technical School (for cost of special services)	1	10	2022-23	\$5,373	\$0
STRIVE (11-month program)	4	12+	2021-22	\$161,352	\$0
		12+	2021-22		
		12+	2021-22		
		12+	2021-22		
CT Districts Total Budget				\$654,423	\$178,851
NON-PUBLIC SCHOOLS					
Grove School	2	11	2021-22	\$103,320	\$23,170
		8	2024-25	\$103,320	\$0
Glenholme School	1	10	2022-23	\$145,650	\$0
Benhaven School	1	11	2021-22	\$234,944	\$30,000
Eagle Hill School	1	8	2024-25	\$84,000	\$0
Joshua Center	1	10	2022-23	\$72,831	\$25,000
CT Coastal Academy	1	10	2025-26	\$81,795	\$37,712
Outplacements	1	TBD	TBD	\$82,688	\$30,000
Homeless Student Transportation					\$30,000
Non-Public Total Budget				\$908,548	\$175,882
HOSPITALS					
Tuition-Hospitals				\$22,500	
Hospitals Total Budget				\$22,500	\$0
MAGNET, CHOICE, CHARTER, VOCATIONAL & AGRICULTURAL SCHOOLS					
New Haven Magnet Schools	3	PK-12		\$0	
Vinal Technical High School	5	9-12		\$0	
Common Ground High School	1	9-12		\$0	
Educational Center for the Arts	5	9-12		\$26,950	
Sound School Aquaculture Center	1	9-12		\$6,823	
Marine Science Magnet High School	1	9-12		\$5,980	
Middletown Agricultural Science & Technology Center	4	9-12		\$27,292	
VoAg/Magnet Total Budget				\$67,045	\$0

Note: This chart represents projections as of January 2020.

REVENUE TO THE TOWN

Each year, funding is received that is distributed directly to the Town of Clinton as revenue to offset education costs. While the Board of Education operating budget does not factor in revenue to the Town, these funds lessen the burden on the taxpayer by lowering the amount of funding necessary to support the operating budget, as demonstrated below utilizing 2019-20 funding levels updated on January 31, 2020.



The following state grants are distributed directly to the Town of Clinton as revenue to offset education costs.

- Education Cost Sharing (ECS) Grant – This state grant is determined by the State each year and given directly to the Town for education costs in the current year.
- Excess Cost Reimbursement – This state grant is given directly to the Town for special education costs in the previous year.
- Medicaid Reimbursement – Medicare reimbursement is submitted on a monthly basis and funds received are given directly to the Town. This is based on Medicaid reimbursement for direct services for qualifying students.
- School Security – The School Security grant was a new award in 2017-18 and given by the State as reimbursement for costs of projects related to improvement of security and safety. In November 2018, the Board applied for additional grant funding that was received in the 2019-20 fiscal year.

The data below represents historical funds received:

Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ECS	\$6,582,188	\$6,502,667	\$6,334,273	\$5,504,986	\$5,698,299	\$5,467,962
Excess Cost	\$424,601	\$437,991	\$301,787	\$201,823	\$272,547	\$380,478
Medicaid Reimbursement	n/a	n/a	n/a	\$8,000	\$34,000	\$38,000
School Security				\$165,618		\$11,716

GRANT-FUNDED POSITIONS

Each year, the Clinton Board of Education is able to utilize grants to fund additional positions not supported by the operating budget. The following certified and classified staff are projected to be funded in the 2020-2021 school year, dependent upon actual funding received:

IDEA Grant

- 2 School Psychologists
- 4 Para-educator positions in Special Education programs/classrooms
- 1 Board Certified Behavior Analyst
- 1 Behavior Technician
- Stipend for Special Services Team Leader at Joel
- Stipend for Special Services Team Leader at Eliot
- Stipend for Special Services Team Leader at Morgan

Title I (ESEA)

- 2 Reading Para-educators at Joel
- 2 Math Para-educators at Joel
- 1 Para-educator in the Language Arts & Math Lab at Eliot
- 1 FTE Math Interventionist at Joel-Eliot

Title II (ESEA)

- 1 Para-educator in the English Learners program at Joel
- 1 Para-educator in the English Learners program at Eliot
- 1 Para-educator in the English Learners program at Morgan

Smart Start

- 2 FTE Pre-Kindergarten teachers
- 2 Para-educators in Pre-Kindergarten classrooms

GRANT & REVENUE INFORMATION

The data below represents historical grant funding received:

Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ESEA (Title Grants)	\$219,505	\$226,160	\$268,220	\$239,989	\$252,555	\$262,395
IDEA	\$425,269	\$417,226	\$422,556	\$422,005	\$420,653	\$427,537
Perkins	\$12,560	\$12,000	\$12,000	\$16,200	\$21,578	\$17,403
Bilingual	\$2,367	\$2,650	\$2,601	\$2,238	\$2,100	\$2,239
Smart Start Classroom		\$75,000	\$150,000	\$150,000	\$150,000	\$150,000
Smart Start Capital		\$75,000	\$75,000			
Technology			\$41,212			

GRANT DESCRIPTIONS

The following federal grants are distributed to states, and then to towns, based on annual determinations by formula. Data collection and reporting requirements are associated with each grant.

- Elementary and Secondary Education Act (ESEA) “Title Grants” – The ESEA grant is utilized for staffing of math and literacy intervention and English Learner (EL) programs in the district, to purchase supplies, and to support professional development. This includes Title IV, Part A, Student Support and Academic Enrichment funding that was awarded for the first time in 2017-18.
- Individuals with Disabilities Education Act (IDEA) Grant – This federal grant is used to support special education staffing, materials, supplies, and professional development.
- Carl Perkins Grant – This federal grant funds Career and Education Technology materials, supplies, and professional development.

The following grants are awarded by the State and given directly to the Clinton Board of Education for use.

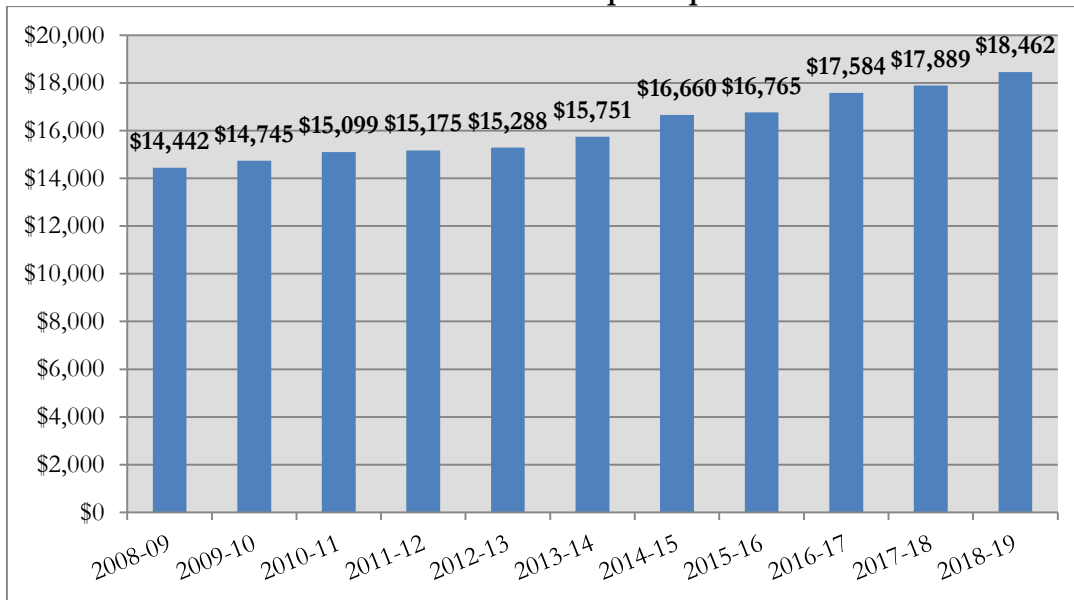
- Bilingual Education – This state grant provides for bilingual instructional supplies and professional development to support English Language Learner needs.
- Smart Start Grant – This competitive grant is awarded by the State and given to districts to enable them to provide early childhood education to students in their districts. The funds awarded included money for capital and staffing. Capital funding was utilized to modify and improve classroom spaces for Pre-K at Joel and to create a playground for the program.

PER PUPIL EXPENDITURE INFORMATION

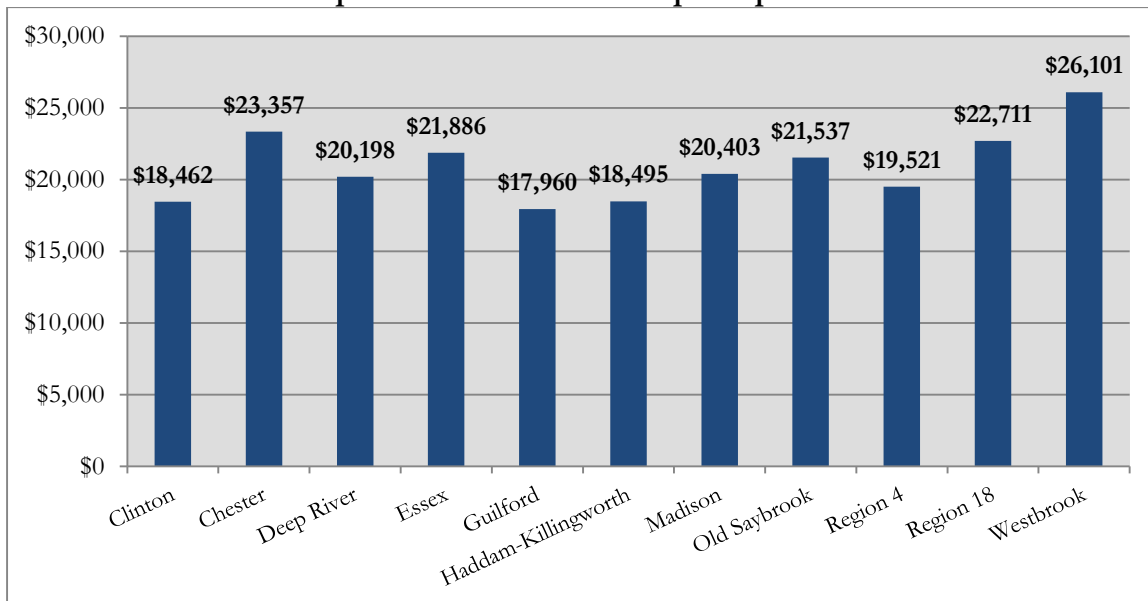
Per Pupil Expenditure is a metric that is often utilized to gain insight into the total costs for educating students in the district. The Per Pupil Expenditures, otherwise referred to as the Net Current Expenditures per Pupil (NCEP), are calculated by the state as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). The formula takes all district educational expenditures and divides it by the state determined enrollment, which includes resident students educated in and out of district. The expenditures used in the calculation include all school operating expenditures from all sources, but does NOT include capital expenditures and debt service. The expenditure information for determining per pupil costs is taken from the Education Financial System (EFS). The figures used for the 2018-19 school year were released on October 18, 2019.

The graphs below illustrate PPE trending. PPE increases have been minimized over the years due to a variety of efforts to control costs. It is notable that Clinton has the second lowest PPE of all of the towns illustrated in the second graph.

Clinton Historical Per Pupil Expenditures



Comparison of 2018-19 Per Pupil Expenditures



CAPITAL EXPENDITURE BUDGET

The Capital Expenditure Budget is developed by the Board of Education Building & Grounds Subcommittee with input from the district's Director of Building & Grounds, Director of Technology, Superintendent, Business Manager, and district administrators.

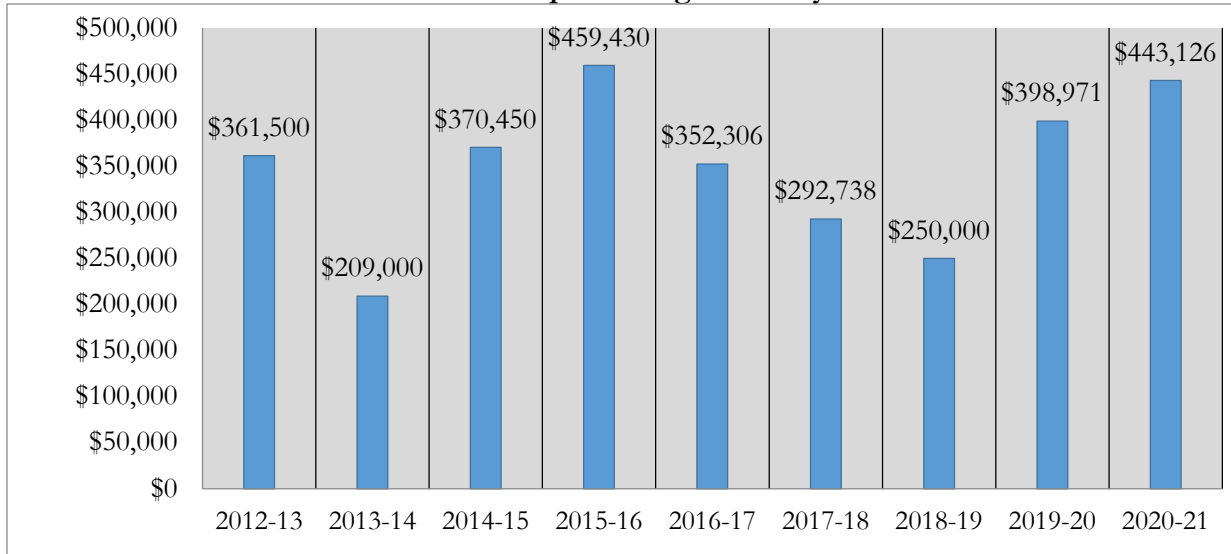
A one-year capital budget and ten-year capital improvement plan is approved by the Board of Education in October and presented to the Town of Clinton's Capital Expenditure Committee (CEC). The CEC reviews all requests from the Board of Education and all of the town departments and forwards a finalized plan to the Town Council.

Total Approved BOE 2020-2021 Capital Budget Request = \$669,126

Total Approved CEC 2020-2021 Capital Budget Request = \$443,126

Increase from 2019-2020 Capital Budget = \$44,155

BOE Capital Budget History

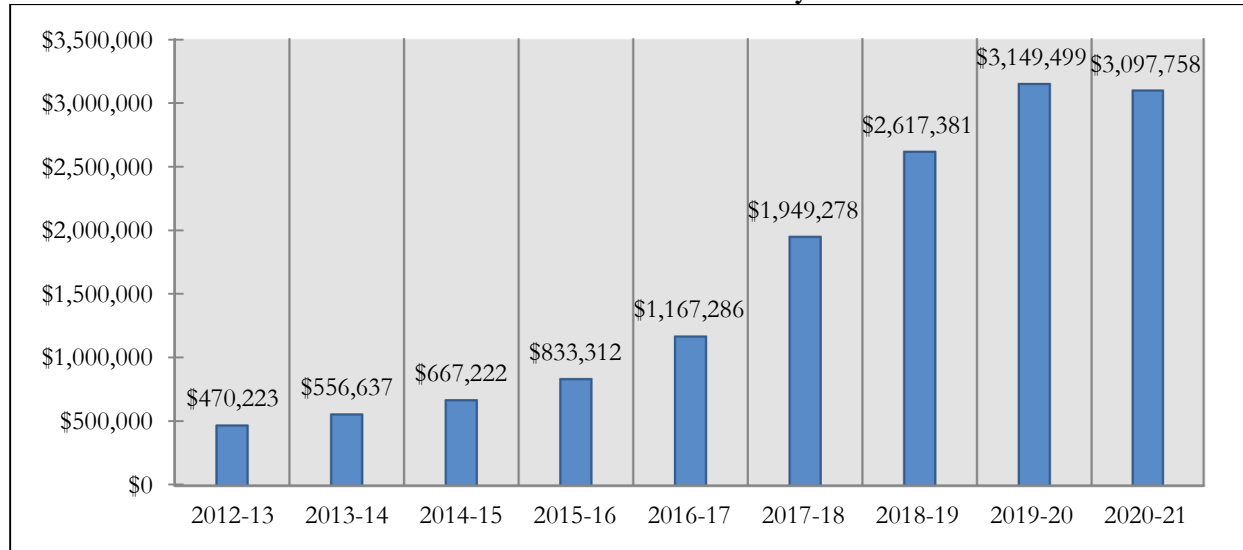


Request Description	Amount
Eliot School: Phase I Roof Replacement (Annex)	\$60,000
Computer Upgrade: Lease for staff laptops, MS/HS ChromeBooks	\$100,126
LCD Project Mounting/Replacement: Ongoing work at Eliot & Joel	\$49,000
Floor Covering: Ongoing work replace carpet with tile, address cracking/asbestos	\$30,000
Equipment Replacement: Custodial and Special Education	\$20,000
Maintenance Equipment Replacement: Maintenance department and district-wide	\$10,000
HVAC Replacement: Coordinated plan (Eliot annex, business office, central office)	\$125,000
Classroom Shade Replacement: Replace blinds and shades as necessary	\$9,000
Electric Power Upgrades: Joel additional outlets and safety/capacity district-wide	\$20,000
Fencing: Repair, replace and add fencing at Joel and Eliot	\$10,000
Total 2020-2021 Request	\$443,126

BOARD OF EDUCATION DEBT SERVICE

The Debt Service represents the principal and interest payments for various bonded projects for the schools. The debt service amounts are provided by the Town to the Board of Education. The table below gives detailed breakdown information related to the Board of Education's debt service obligation and the graph represents the debt service trending over time. The numbers shown were provided to the Board of Education by the Town on January 23, 2020.

BOE Debt Service History



DESCRIPTION	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Request
2011 New Money Int	\$2,100	\$1,050	\$0	\$0	\$0
2011 Issue Refund Int	\$24,800	\$16,520	\$8,240	\$0	\$0
2012 Refunding Int	\$31,560	\$31,560	\$31,560	\$3,315	\$0
2013 New Money Int	\$25,000	\$23,000	\$21,000	\$0	\$0
2013 Refund Int	\$20,760	\$18,435	\$15,810	\$12,890	\$10,060
2014 New Money Int	\$159,320	\$152,840	\$148,520	\$0	\$0
2015 New Money Int	\$137,281	\$137,282	\$131,781	\$126,281	\$115,281
2016 New Money Int	\$175,287	\$353,250	\$353,250	\$329,500	\$305,750
2016 Refunding Int	\$15,178	\$17,075	\$16,595	\$15,655	\$14,745
2017 New Money Int	\$0	\$328,266	\$487,750	\$487,750	\$459,000
2018 BAN Int	\$0	\$0	\$44,875	\$149,584	\$32,976
2019 Refinance Int	\$0	\$0	\$0	\$172,524	\$220,475
2020 Bonds Int	\$0	\$0	\$0	\$0	\$67,471
TOTAL BOE INTEREST	\$591,286	\$1,079,278	\$1,259,381	\$1,297,499	\$1,225,758
2011 New Issue Prin	\$35,000	\$35,000	\$0	\$0	\$0
2011 Refunding Prin	\$207,000	\$207,000	\$206,000	\$0	\$0
2012 Refunding Prin	\$0	\$0	\$0	\$221,000	\$0
2013 New Money Prin	\$50,000	\$50,000	\$50,000	\$0	\$0
2013 Refunding Prin	\$68,000	\$87,000	\$88,000	\$80,000	\$82,000
2014 New Money Prin	\$216,000	\$216,000	\$216,000	\$0	\$0
2015 New Money Prin	\$0	\$275,000	\$275,000	\$275,000	\$275,000
2016 New Money Prin	\$0	\$0	\$475,000	\$475,000	\$550,000
2016 Refunding Prin	\$0	\$0	\$48,000	\$46,000	\$45,000
2017 New Money Prin	\$0	\$0	\$0	\$575,000	\$575,000
2019 Refinance Prin	\$0	\$0	\$0	\$180,000	\$345,000
TOTAL BOE PRINCIPAL	\$576,000	\$870,000	\$1,358,000	\$1,852,000	\$1,872,000
TOTAL BOE DEBT SERVICE	\$1,167,286	\$1,949,278	\$2,617,381	\$3,149,499	\$3,097,758

CLINTON PUBLIC SCHOOLS STRATEGIC PLAN 2018–2021



BACKGROUND AND PURPOSE

Strategic planning is an important foundation for effective school improvement efforts. Approaches to school district strategic planning vary, but always involve accurate evaluation of the current status of a district. In Clinton, the process involved examination of various areas including curriculum, instruction, student performance, extracurricular opportunities for students, resource allocation, facilities, district operations, emerging needs, and community expectations and realities.

It was the goal of this planning process to understand the current reality of the school district and to gather input from stakeholders to ensure that the priorities and initiatives established by the Board of Education and the administration represented the needs and aspirations of the community. Evaluating the overall student experience and ensuring preparation for our graduates to be successful in a rapidly changing world was at the forefront of the evaluation and articulation of our planning strategy.

MISSION AND STRATEGIC PRIORITIES

Establishing the mission of the Clinton Public Schools was the initial task of the Board of Education. The mission of a school district sets the focus and clarity for what all must work towards for achieving proper student outcomes. In August 2017, the Board approved a new mission statement and associated strategic priorities. These were established and utilized to form the foundation of the 2017-2018 goals and to allow for a framework to conduct the longer-range planning work.

THE MISSION OF THE CLINTON PUBLIC SCHOOLS IS TO EMPOWER LEARNERS TO EMBRACE AND INFLUENCE THE FUTURE WITH COURAGE AND COMPASSION.

The strategic priorities are:

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.

STAKEHOLDER INPUT AND FEEDBACK

Feedback was gathered through a short survey created to elicit information and identify strengths, areas in need of improvement, areas of interest for growth, and gain understanding and insight into how parents and others viewed our schools. The survey was administered in February and was open to all Clinton residents. All responses were gathered and analyzed, and provided a baseline to inform the development of the strategic plan.

The response to the survey was strong with 242 parents and 199 staff completing the survey and providing feedback. The responses to survey questions were tabulated and summarized, and all open-ended responses were reviewed. Patterns and repetitive suggestions and themes were noted and, where applicable, were identified and prioritized for inclusion in the plan. A comparative analysis of the results of the survey was done by separating out and parent and staff responses to questions. A summary of this comparison and highlights of the results was provided for the administration and the Board of Education to review and discuss.

General observations and highlights from the survey analysis revealed:

- Parents (91.74%) and staff (96.98%) gave the Clinton Public Schools a positive rating (excellent, very good, and good).
- Survey respondents expressed pride in the school staff and in the established school culture and climate.
- Skill development was identified as an important desired focus, especially in the areas of problem-solving and critical thinking.
- The most important elements to provide to students as noted in the survey included high quality staff, engaging and rigorous programs, and a safe and supportive environment.
- Improvement priorities included increasing STEM and computer technology opportunities, quality of teaching, and developing student study skills and strategies.
- Areas for additional development included career readiness, opportunities for internships and job shadowing, and digital literacy.
- There was close alignment between parent and staff responses to questions.
- There was strong support for the district mission and for the established strategic priorities from parents and staff.

The comparative survey results can be found in Appendix A.

ESTABLISHING THE COMPONENTS OF THE THREE-YEAR PLAN

Following the analysis of the survey results, the next steps in the process involved incorporating the information gleaned from the survey questions and open responses into specific initiatives and action steps that would serve as a guide to the district work for the next several years.

Administrators worked to identify the specific initiatives that would be necessary to address the strategic priorities and to ensure that the district would accomplish its mission. While this step involved identifying the broad areas for focus that would leverage the changes and improvements necessary and desired for our students, it also required identifying more specific steps to be undertaken. This resulted in the development of initiatives related to each established Strategic Priority, followed by specific action steps to move the work forward. Each action step descriptor is tied to a variety of planning, development, and tasks to accomplish. Each action step within the plan may describe a specific implementation that spans a timeframe of one year up to three years to fully implement and realize the desired outcomes. Evidence and experiences along the way will be reflected upon and therefore may result in adjustments to the actions taken, the expected results, and the final time input required. All of this work and the outline of the plan was also conducted with the knowledge that true change in learning systems and experiences is directly linked to the engagement of the people implementing the change. It was also done with an appreciation for the need to provide an adequate time period to plan and implement each initiative and to ensure assessment of progress along the way.

PLAN ASSESSMENT AND ACCOUNTABILITY PROCESS

During each year of the plan, administrators will establish building-based actions that will implement and support the initiatives and action steps established in the three-year district strategic plan. Teachers will set goals and create learning plans that will influence their professional development and the work that they do as an individual teacher, as a part of a collaborative team (grade-level and department), and as a member of the school staff.

A review of progress will be conducted at mid-year and at the conclusion of each year. The evidence of implementation and desired outcomes will be compiled and reported to the Board of Education in order to track progress and to determine necessary adjustments. Evidence of attainment will be provided, necessary adjustments will be explained and outlined, and areas in which goals are not being met will be shared and addressed.

CLINTON PUBLIC SCHOOLS

STRATEGIC PRIORITY #1

Provide personalized learning opportunities to develop engaged and reflective learners who can apply their learning.

Initiative A: Provide students curriculum opportunities that include exploration and choice of learning topics and concepts, as well as various ways to demonstrate learning.

Action Steps:

1. Develop and implement Next Generation Science curriculum units in grades K-8 that emphasize inquiry and critical thinking skills.
2. Pilot Bridges Math Curriculum in two classrooms in grades K-5 and implement Number Corners instructional model within math instruction in all K-5 classrooms.
3. Implement scheduling and instruction models at the elementary and middle schools that allow for extended time for learning and exploring.

Initiative B: Utilize classroom learning experiences to ensure the development and attainment of academic skills, foundation skills, and habits of mind.

Action Steps:

1. Require students in grades 6-12 to reflect on their progress towards developing academic skills, foundation skills, and habits of mind through curricular experiences.
2. Implement culminating opportunities for students to demonstrate their attainment of academic skills, foundation skills, and habits of mind through a revised Junior Portfolio process and a new middle school capstone experience.

Initiative C: Enhance the use of technology as a learning tool and to demonstrate learning in a variety of ways.

Action Steps:

1. Expand and develop utilization of Google Classroom to enhance learning and classroom communication.
2. Expand staff capacity to utilize technology resources such as hardware, applications, and strategies, including assistive technology with students.
3. Identify and address network infrastructure needs in order to enhance the technology learning opportunities of all students.

Initiative D: Ensure quality high school experiences are preparing students for postsecondary success.

Action Steps:

1. Begin preparations for the 2020 New England Association of Schools Accreditation of The Morgan School.
2. Evaluate and make recommendations for revision of the graduation requirements for The Morgan School.

CLINTON PUBLIC SCHOOLS

STRATEGIC PRIORITY #2

Ensure academic achievement and learning for all students in all disciplines.

Initiative A: Provide a quality base curriculum that addresses the abilities of all students.

Action Steps:

1. Utilize the District Curriculum Council to establish a revision and renewal cycle for all curriculum areas.
2. Analyze and evaluate English-Language Arts and Math curriculum through use of student assessment data to identify and implement curriculum improvement initiatives in core curricular areas.

Initiative B: Implement progress monitoring assessments to inform student achievement and skills.

Action Steps:

1. Conduct assessments and evaluate data from NWEA/MAP testing with students in grades 3-8 to measure student performance throughout the year.
2. Calibrate expectations for the tools to be utilized and the data to be included when completing academic evaluations in the areas of reading, writing and math.

Initiative C: Develop teacher capacity in instructional practices and strategies to meet the needs of all learners (EL, Special Ed, Struggling students, Advanced, Talented and Gifted).

Action Steps:

1. Provide professional development to develop teacher capacity to appropriately differentiate classroom instruction and to create tools to enhance student access to grade level curriculum.
2. Improve teacher capacity to utilize NWEA/MAP and other assessment data to plan classroom lessons and to target instruction for individuals.
3. Pilot Ross Greene's Collaborative and Proactive Solutions model with students who access the Student Support Centers.

Initiative D: Provide extension, intervention, and support programming specific to student needs.

Action Steps:

1. Evaluate and redesign procedures and protocols for SRBI and Student Assistance Team (SAT) at all schools.
2. Establish a truancy/chronic absenteeism support team and establish tiered interventions and aligned documentation for students who are truant and/or chronically absent.
3. Review and refine Talented and Gifted (TAG) programming processes and procedures and identify areas for improvement in services to students and communication to parents.

CLINTON PUBLIC SCHOOLS

STRATEGIC PRIORITY #3

Develop a school community focused on establishing relationships and providing supports that foster the health and well-being of all.

Initiative A: Maintain and foster a quality school climate and classroom environments that support student social-emotional well-being.

Action Steps:

1. Implement newly developed SRBI behavioral processes in all schools.
2. Engage students in school climate programming (town hall meetings, assemblies, and advisory programs) to develop student ownership in establishing a strong, positive school community.

Initiative B: Establish positive partnerships with parents and engage them in supporting the learning process for students.

Action Steps:

1. Evaluate status of the new CPS Homework Policy and identify next steps to ensure full implementation.

CLINTON PUBLIC SCHOOLS

STRATEGIC PRIORITY #4

Communicate and promote understanding of the district mission and strategic priorities among all stakeholders.

Initiative A: Utilize online platforms to represent the strength of district programs and offerings.

Action Steps:

1. Transition the Clinton Public Schools district website to a new online platform with updated content.
2. Develop systems for presenting and updating information on the district and school websites.
3. Utilize social media to share district information and communicate successes.

Initiative B: Expand the use of weekly communication to keep parents informed.

Action Steps:

1. Include periodic updates on progress toward school initiatives in Weekly Blasts.
2. Include periodic updates on current issues and helpful tips that will help parents be more aware of how to support student learning and development.

Initiative C: Provide ongoing evaluation of district priorities and initiatives and highlights of student achievement.

Action Steps:

1. Identify the measures utilized to determine student progress and goal achievement.
2. Utilize quarterly reports to the Board of Education and information in the district newsletter to report on progress.

Initiative D: Improve district branding and ensure clear understanding of Clinton Public Schools value and offerings.

Action Steps:

1. Review all manuals and materials presented to stakeholders and begin a process of refinement and revision.
2. Ensure that the website has information available and accessible in clear, easy-to-find, and understandable formats.
3. Implement redesigned onboarding and induction processes for new staff.

CLINTON PUBLIC SCHOOLS

STRATEGIC PRIORITY #5

Provide and maintain district resources in a manner that maximizes efficiencies, ensures accountability, and supports the learning and development of all students.

Initiative A: Conduct an evaluation of district facilities and space needs for the district.

Action Steps:

1. Utilize the Clinton Community Committee on Facility Needs to evaluate the school building facility needs for grades PK-8.
2. Implement a plan and timeline for school functions and facility use based on the decision of the Board of Education related to closing a school.
3. Communicate and coordinate with Town of Clinton officials regarding facility needs in the present and in the future.

Initiative B: Evaluate all departments for efficiencies, effectiveness, and cost-savings.

Action Steps:

1. Implement revised attendance and timesheet processes.
2. Implement revised human resource procedures, including coordination with business department, accurate maintenance of personnel documentation, and attendance and timesheet processes.
3. Explore cost-containment initiatives in health insurance and purchasing.
4. Begin the evaluation of the current Athletic Department structure and student offerings to ensure viability of athletic programming in the face of declining enrollment.
5. Explore new technologies that will support district initiatives and move toward paperless environments and reducing demands on staff time.

Initiative C: Create long-term capital plan for facilities and equipment upkeep, upgrades, and maintenance of district facilities and resources.

Action Steps:

1. Establish a replacement plan cycle for all district equipment.
2. Investigate facility needs and prioritize areas of focus for future renovation, replacement, and improvement.

Initiative D: Review, revise, and update all District policies.

Action Steps:

1. Conduct a review of all Policy Series and transition Board Policy management to a new policy service.

Appendix A

Strategic Planning Survey 2018

Q1. Of the following, which do you believe should be the primary purposes of PK-12 public education in Clinton? *(Please choose no more than three.)*

Answer Choices	Parent Responses	Staff Responses
Empower students to fulfill their potential and have choices in life	68.18%	77.39%
Produce learners who have the skills to have a positive impact on society	64.05%	70.35%
Assist students in identifying their interests and areas of strengths	42.15%	30.15%
Ensure students have strong academic skills	38.84%	38.19%

Q2. What are the most important skills current preK through 12th grade Clinton public school students should develop before graduating? *(Please choose no more than five.)*

Answer Choices	Parent Responses	Staff Responses
Problem-solving skills	73.55%	76.88%
Critical Thinking skills	73.14%	67.34%
Reading and writing skills	66.12%	68.84%
Speaking and listening skills	61.16%	63.82%
Mathematics reasoning and computation skills	44.63%	41.71%
Creativity/innovation	30.99%	24.12%
Self-advocacy skills	30.99%	33.17%
Use of technology/media	30.99%	33.67%
Financial literacy skills	20.66%	18.59%
Social and cross-cultural skills	19.01%	25.63%

Q3. Which of the following do you feel most proud of when you think about the Clinton school system? *(Please select your top five)*

Answer Choices	Parent Responses	Staff Responses
School System Teachers and Staff	53.72%	70.85%
Positive School Climate	50.83%	50.75%
Elective and Special Areas Programs (Music, Art, World Language)	36.78%	40.70%
School Facilities	36.78%	28.14%
Overall Academic Programming	33.47%	42.21%
Engagement of Clinton Students within the Community	30.17%	29.15%
Accomplishments of Clinton's Students	24.79%	34.17%
Student Support Services and Interventions	18.60%	37.19%
School-Community Connections	17.36%	25.13%

Appendix A

Strategic Planning Survey 2018

Q4. What do you think are the top three issues facing students today? *(Please choose three.)*

Answer Choices	Parent Responses	Staff Responses
Technology and Social/Online Distractions	64.05%	72.36%
Drugs and alcohol	36.36%	29.15%
Increasing pressure to excel causing anxiety	34.71%	30.65%
Measurement of success by standardized tests	33.88%	24.62%
Overscheduling and overcommitting	33.47%	42.71%

Q5. As a community, what is most important for our schools to provide for our students? *(Please rank from 1 through 10 with 1 being most important.)*

Answer Choices	Parent Avg. Rank	Staff Avg. Rank
Highly qualified staff/teachers	8.60	8.66
Rigorous, engaging, interesting academic programs	7.88	7.80
Positive, supportive, safe, and orderly environment	7.57	7.81
Academic support and intervention for struggling students	5.60	6.07
Technology in the classrooms	5.27	5.41
College and Career exploration and preparation	5.16	4.80

Q6. Please select from the list below the most important improvement priorities you would recommend for our current PK-12 schools? *(Please choose up to five items from the list below.)*

Answer Choices	Parent Responses	Staff Responses
Greater access & opportunities in STEM (Science, Technology, Engineering and Math)	59.92%	53.77%
Quality of teaching	44.63%	34.17%
Student skills and strategies for learning	44.63%	46.23%
Academic rigor and raise expectations	36.36%	38.69%
Climate and culture for students	30.99%	27.64%
Use of technology for learning	30.58%	32.16%
Talented and Gifted programming	29.34%	24.12%
English Language learning programming	5.79%	24.12%

Appendix A

Strategic Planning Survey 2018

Q7. Which of the following additional development areas for students will best ensure that the Clinton student will be prepared to embrace and influence the future? (Please choose no more than three.)

Answer Choices	Parent Responses	Staff Responses
Career readiness and employability	42.98%	59.30%
Internships and job shadowing	42.98%	39.20%
Computer technology and digital literacy	42.15%	44.22%
Financial literacy and preparation	32.64%	33.17%

Q8. How would you rate the public schools in Clinton?

Answer Choices	Parent Responses	Staff Responses
Excellent	11.57%	20.60%
Very Good	40.50%	52.26%
Good	39.67%	24.12%

Q9. Use the rating scale below to indicate your agreement with the new mission statement.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	26.97%	34.85%
Support	43.98%	44.95%
Neutral	18.67%	13.13%
Oppose	3.32%	2.02%
Strongly Oppose	2.07%	1.01%

Q10. Strategic Priority #1: Provide personalized learning opportunities to develop engaged and reflective learners who can apply their learning.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	49.59%	48.74%
Support	41.32%	42.21%
Neutral	6.61%	6.53%
Oppose	2.07%	2.01%
Strongly Oppose	0.41%	0.50%

Appendix A

Strategic Planning Survey 2018

Q11. Strategic Priority #2: Ensure academic achievement and learning for all students in all disciplines.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	51.45%	64.97%
Support	42.32%	29.95%
Neutral	5.39%	5.08%
Oppose	0.41%	0.00%
Strongly Oppose	0.41%	0.00%

Q12. Strategic Priority #3: Develop a school community focused on establishing relationships and providing supports that foster the health and well-being of all.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	58.68%	67.17%
Support	34.71%	28.79%
Neutral	5.79%	4.04%
Oppose	0.41%	0.00%
Strongly Oppose	0.41%	0.00%

Q13. Strategic Priority #4: Communicate and promote understanding of the district mission and strategic priorities among all stakeholders.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	30.29%	36.87%
Support	46.47%	43.43%
Neutral	19.92%	19.19%
Oppose	2.49%	0.51%
Strongly Oppose	0.83%	0.00%

Appendix A

Strategic Planning Survey 2018

Q15. Strategic Priority #5: Provide and maintain district resources in a manner that maximizes efficiencies, ensures accountability, and supports the learning and development of all students.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	47.72%	53.27%
Support	46.47%	38.19%
Neutral	3.73%	6.53%
Oppose	1.66%	1.51%
Strongly Oppose	0.41%	0.50%

**Clinton Public Schools
K-12 District
Foundation Skills and Competencies**



Empowering learners to embrace and influence the future with courage and compassion.

The purpose for establishing a set of common learning competencies is the belief that all teaching and learning should be meaningful, relevant, and connected. Therefore, there should be a common thread to link all disciplines. The following K-12 Foundation Skills and Competencies are essential for all students to become independent and collaborative learners, and must be incorporated in all disciplines. The foundation competencies are not intended to limit any discipline; rather, they are intended to provide teachers, students, and the community with a set of common expectations that will enhance curriculum development and continuity of purpose, assist teachers in planning instruction and assessment, and improve student performance.

1. Reads a variety of literary, informational, and persuasive texts with understanding; is able to analyze, interpret, evaluate text; and reads for enjoyment.
2. Uses appropriate forms of expression and conventions of Standard English to communicate and develop thoughts, share ideas, influence and persuade, and create and entertain.
3. Applies understanding of a writing process (drafting, revising, editing, and rewriting) to improve writing.
4. Applies computational skills, number sense, and mathematical techniques to solve problems and judge reasonableness of results.
5. Listens to and views verbal and nonverbal presentations in order to understand, clarify, analyze, and make connections.
6. Delivers oral and visual presentations that demonstrate a coherent sequence of thought; the use of standard English conventions; and forms of expression, vocabulary, and tools appropriate for the purpose and audience.
7. Works collaboratively to accomplish a goal by exchanging ideas, synthesizing information, investigating solutions to a problem, sharing workload, and completing assigned tasks.
8. Designs and applies techniques for identifying and investigating real-world issues and problems by observing and posing questions, hypothesizing, collecting and analyzing data, and communicating findings.
9. Investigates and evaluates information and arguments from a wide range of resources and perspectives to convey knowledge, establish a personal stance, or defend a position.
10. Develops digital literacy through the responsible use of digital tools to engage and collaborate within a global community of learners.

BOE Approved 8/21/2017

