

2023-2024 Board of Education Budget

Town Council Meeting
February 16, 2023

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

Our CPS Responsibility

JOEL



ELIOT



MORGAN



Strategic Plan (2022-2025)

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

STRATEGIC OBJECTIVES

- 1. Create an equitable learning system to ensure inclusion, access, and achievement for all students.*
- 2. Provide individualized and personalized learning experiences to develop engaged and reflective learners who can apply their learning.*
- 3. Create a welcoming and supportive school community focused on establishing relationships and providing supports that foster the health and well-being of all.*
- 4. Create a safe, effective, and fiscally responsive school district by ensuring proper planning and management of district resources.*

CPS Budget Focus

Students & Staff

- Positive Learning Environment with Appropriate Class Sizes
- Talented, Passionate and Caring Staff
- Individualized and Personalized Instruction
- Student Achievement Outcomes
- Quality Curriculum & Instructional Materials
- Student Activities/Clubs & Athletics
- Maintain Diverse Program Offerings
- Mental Health & Behavioral Supports
- Student Needs- Interventions & Support Services
- College/Career & Post-Secondary Outcomes



The BOE Budget Process

**September
Town Council**

**Cost Center
Budgets**

**BOE Budget
Workshops**

**BOE Budget
Town Council**

Directive provided to BOE and Town Manager regarding guideline for budgeting.

Each Department worked to identify budget requests based on student needs and evaluate opportunities for savings and cost-cutting.

BOE subcommittee meetings in December and January to examine budget requests, discuss options, and provide input for budget decisions.

BOE Approved Budget presented to Town Council and to the Clinton Community.

2023-2024 Budget Request

Health
Insurance



The Road to Recovery



Total Operating Budget Request

\$35,446,476

Increase of \$894,272

2.59%

Staff-Related Budget Costs

78.13% of Budget

**5.2 Certified Staff
Reduction**

**2.0 Non-Certified
Staff Increase**

Object Category	Total Request	Amount Change	% Change
Certified Salaries	\$16,876,630	-\$91,006	-0.54%
Non-Certified Salaries	\$3,796,550	\$127,596	3.48%
Employee Benefits	\$7,020,473	\$398,931	6.02%
Total Salary & Benefits	\$27,693,653	\$435,521	1.60%

Object Increases



Employee Benefits **+\$398,931**



- CT State Partnership Plan Health Insurance increase of 10%
- Includes increase in projected Social Security/Medicare costs
- Includes associated benefits contracts for affordable care reporting, flexible spending plans, 403(b) management, the employee assistance program, and annuities.

Object Increases



Professional/Technical Services +\$162,717

- Special Education Specialized Contracted Services
- Athletic Trainer Services
- Actuary costs
- Literacy In-Service Training Costs
- Nursing Services
 - ▷ Move under the Board of Education Services
 - ▷ Savings of \$80,104



Object Increases



Public Utilities +\$156,000

- Electricity Costs Dramatically Increasing
- Locking in Rates per kWh
- Reducing Usage through LED Lighting Project

Repairs and Maintenance +\$39,297

- Septic and Refuse Removal Town Bid Result Increases
- HVAC Preventative Maintenance



Object Increases



Transportation +\$94,314

- Increase in Out-of-Town Transportation
- Increase in Diesel Fuel Costs
- Contract increases offset by a reduction in buses



Liability/Property Insurance +\$26,858

- Increase in Property Insurance and Athletic Insurance



Object Increases



Supplies Other +\$33,063

- Custodial Supplies inflationary cost increase
- Athletics- Morgan Equipment addition of gym shot clock
- Increases in Software Licensing

Supplies-Instructional +\$49,850

- Inflationary increases on all supply costs
- Early Literacy Materials - Foundations Program at Joel



Object Decreases



Tuition - \$58,706

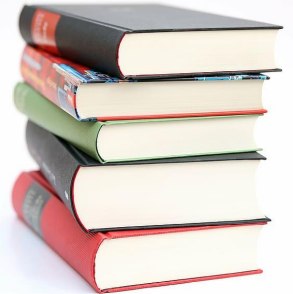
- Decrease in VoAg/Magnet Student Counts & in Cost of Projected Out-of-District Placements

Staff Development - \$23,747

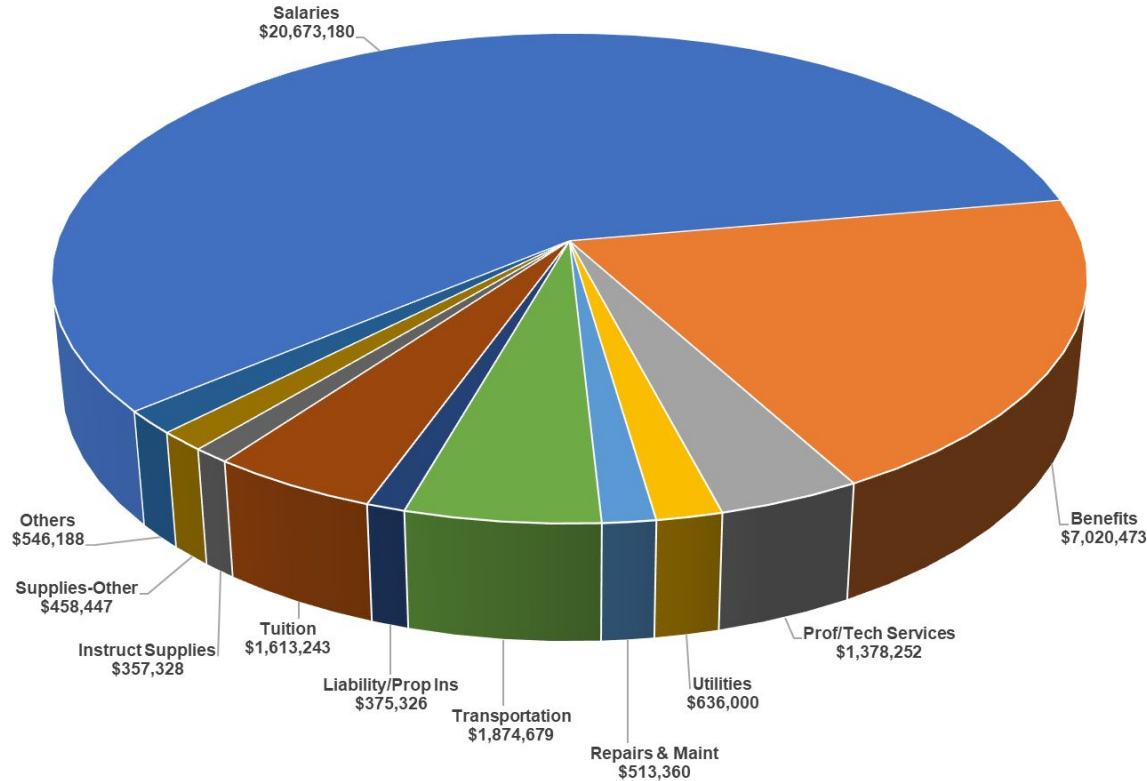
- Elimination of Board of Education CAFE Membership
- Reduction in Training Needs and Costs

Textbooks - \$20,912

- Reduced need for new books in 2023-2024

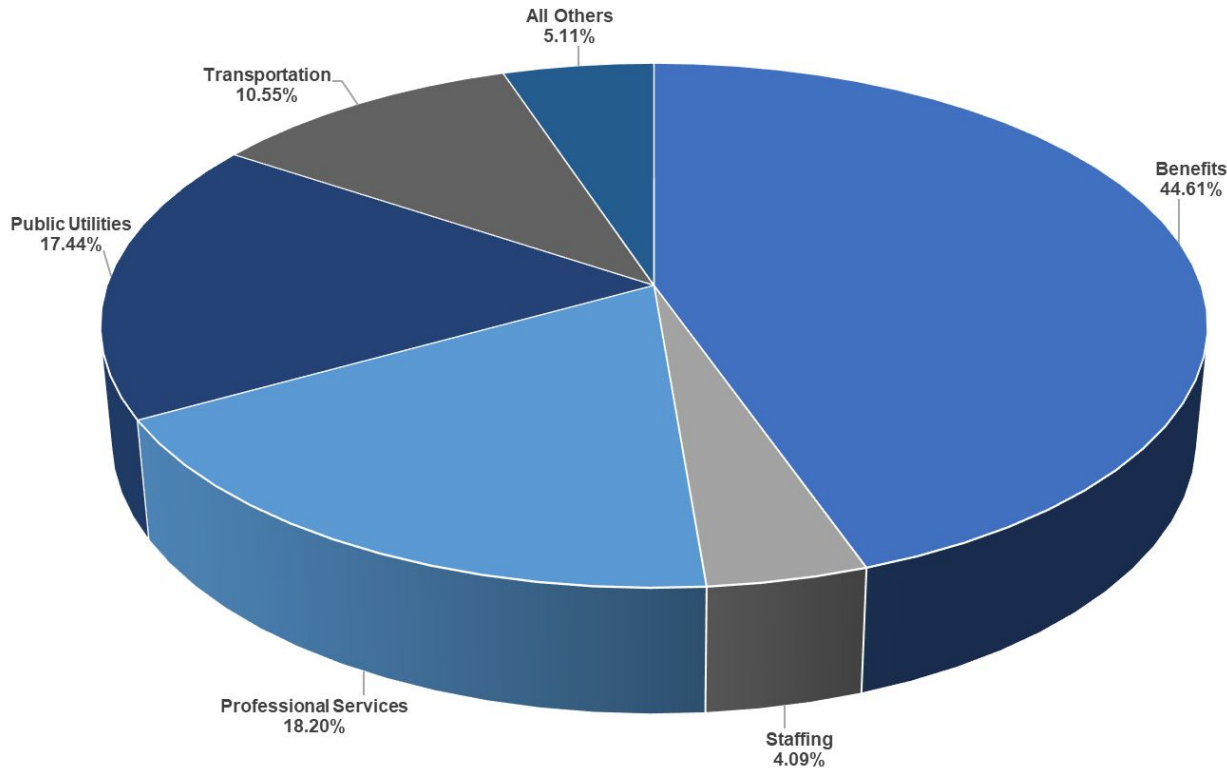


Total Budget by Object



*"Others" include:
Rentals, Athletic/Field Trip
Transportation,
Communications,
Advertising & Printing,
Staff Development, Fuel
for Heat, Textbooks,
Library Books, and Dues &
Fees*

Components of the Increase



**Increase of
\$894,272
2.59%**

Summary of Efforts

COST CONTAINMENT & REDUCTIONS

- Brought Nursing Services Under the Board of Education
- Negotiated Transportation Contract Extension & Reduction of Bus
- Locked in Electricity Rates to Mitigate Increase & LED Lighting
- Examined Class Sizes & Programming Needs
 - ▷ Reduction of 5.2 Certified Staff (Operating Budget)
- Avoided the “Cliff” of COVID Relief Grant Funding
- Trimmed Line Items Based on Critical Services, Trending, and Use
- Online/Paperless Efforts and Revising Copying/Printing Contracts
- Cooperative Regional Partnerships - Football

Budget Book Components

- ❏ Background
- ❏ Enrollment & Staffing Information
- ❏ Request By Object
- ❏ Request By Cost Center
- ❏ District Information