



**Clinton**  
PUBLIC SCHOOLS

**2024-2025  
Board of Education  
Approved Budget**

*February 5, 2024*



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February 2024

Dear Members of the Clinton Community,

The Board of Education approved an operating budget for the 2024-2025 school year at its meeting held on February 5, 2024. The approved budget represents a total amount of \$37,146,039 or a 5.24% increase over the current year's approved operating budget. This year's budget process was driven by rising costs and increasing student needs, coupled with a commitment to investing in our students by providing the programs and experiences that ensure their learning and preparation for the future.

The Board of Education budget process began in October by identifying the challenges and drivers of the budget and evaluating our student and district needs in alignment with our Clinton Public Schools District Strategic Plan. Throughout the process, the Board of Education members received budget requests, evaluated proposals, requested backup and clarifying information, and held many subcommittee discussions and workshops to craft the budget.

The Board of Education is committed to maintaining the programs and services our students require and deserve while keeping a focus on true needs and viewing decisions through the lens of fiscal responsibility. Members worked diligently to make quality, prudent budget decisions that reflect the voices and expectations of our parents and community. This budget ensures that funding is prioritized and directed to student learning and programs.

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    |
| Multilingual Learner Program | Collective Bargaining/Negotiations & Contracts |                          |

## **BOARD OF EDUCATION MEMBERS**

|                            |             |                    |
|----------------------------|-------------|--------------------|
| Erica Gelven, Chairperson  | Jason Adler | Jack Scherban      |
| Michael Hornyak, Secretary | Peter Nye   | Catherine Staunton |
|                            | Alan Samet  |                    |

## **ADMINISTRATIVE TEAM**

### **Central Office**

Maryann R. O'Donnell, Superintendent  
 Marco Famiglietti, Assistant Superintendent  
 Carolyn Dickey, Business Manager  
 Frank Rossi, Director of Technology  
 Gonzalo Carrión, 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**

Teresa Gingrave, Principal  
 Abby Rice, Assistant Principal

### **Jared Eliot School**

Kristin LaLima, 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 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.

*To view the full 2022-2025 Strategic Plan, please visit [www.clintonpublic.net/district/superintendent](http://www.clintonpublic.net/district/superintendent)*

## 2024-2025 BUDGET TIMELINE

**Submission of Budgets and Meetings with District Administrators** **December 2023**  
Review of Budget Requests

**Budget & Finance Subcommittee Meeting** **Monday, December 4, 2023**  
2024-2025 Budget Drivers & Assumptions

**Board of Education Regular Meeting** **Tuesday, January 2, 2024 at 7:00 PM**  
Overview of Requested Budget and Status

**Administrative Council Meeting** **Wednesday, January 3, 2024 at 3:30 PM**  
Review Total Requested Budget

**BOE Budget & Finance Subcommittee Meeting** **Tuesday, January 9, 2024 at 5:45 PM**  
Budget Presentations: Joel, Eliot, Morgan, Athletics

**BOE Budget & Finance Subcommittee Meeting** **Thursday, January 11, 2024 at 5:00 PM**  
Budget Presentations: Maintenance, Special Services, Technology, Central Office, District-wide

**BOE Budget & Finance Subcommittee Meeting** **Thursday, January 18, 2024 at 5:45 PM**  
Budget Discussion

**Board of Education Regular Meeting** **Monday, January 22, 2024 at 7:00 PM**  
Superintendent's Proposed Budget Presentation

**Budget & Finance Subcommittee Meeting** **Monday, January 29, 2024 at 5:45 PM**  
Budget Discussion

**Board of Education Regular Meeting** **Monday, February 5, 2024 at 7:00 PM**  
BOE Adoption of 2024-2025 Budget

**Town Council Special Meeting** **Tuesday, February 6, 2024 at 6:00 PM**  
Board of Education's Proposed Budget Overview

**Town Council Budget Workshop** **Thursday, February 22, 2024 at 6:00 PM**  
Board of Education's Budget Presentation

**Town Council Special Meeting** **Tuesday, February 27, 2024 at 7:00 PM**  
Town Council Finalize 2024-2025 Budget

**Budget Public Hearing** **Tuesday, April 4, 2024 at 6:00 PM**

**Town Referendum** **Wednesday, May 8, 2024 (6:00AM-8:00PM)**





11/7/2023

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 |
| 2018                             | 91      | 2023-24     | 65 | 85  | 88  | 113 | 100 | 96  | 107 | 110 | 100 | 113 | 104 | 126 | 127 | 121 | 0    | 1390 | 1455  |
| 2019                             | 93      | 2024-25     | 65 | 96  | 85  | 88  | 116 | 103 | 97  | 108 | 109 | 101 | 109 | 100 | 126 | 122 | 0    | 1360 | 1425  |
| 2020                             | 102     | 2025-26     | 65 | 105 | 96  | 85  | 90  | 120 | 105 | 98  | 107 | 110 | 98  | 105 | 100 | 121 | 0    | 1340 | 1405  |
| 2021                             | 112     | (prov.)     | 66 | 116 | 105 | 96  | 87  | 93  | 122 | 106 | 97  | 108 | 106 | 94  | 105 | 96  | 0    | 1331 | 1397  |
| 2022                             | 101     | (prev.)     | 66 | 104 | 116 | 105 | 98  | 90  | 94  | 123 | 105 | 98  | 105 | 102 | 94  | 101 | 0    | 1335 | 1401  |
| 2023                             | 100     | (est.)      | 66 | 103 | 104 | 116 | 107 | 101 | 91  | 94  | 122 | 106 | 95  | 101 | 102 | 91  | 0    | 1333 | 1399  |
| 2024                             | 102     | (est.)      | 67 | 105 | 103 | 104 | 119 | 110 | 103 | 91  | 93  | 123 | 103 | 91  | 101 | 98  | 0    | 1344 | 1411  |
| 2025                             | 103     | (est.)      | 67 | 107 | 105 | 103 | 106 | 123 | 112 | 104 | 90  | 94  | 119 | 99  | 91  | 97  | 0    | 1350 | 1417  |
| 2026                             | 104     | (est.)      | 67 | 107 | 107 | 105 | 105 | 109 | 125 | 113 | 103 | 91  | 91  | 114 | 99  | 88  | 0    | 1357 | 1424  |
| 2027                             | 102     | (est.)      | 68 | 105 | 107 | 107 | 107 | 108 | 111 | 126 | 112 | 104 | 88  | 87  | 114 | 95  | 0    | 1371 | 1439  |
| 2028                             | 102     | (est.)      | 68 | 105 | 105 | 107 | 109 | 110 | 112 | 125 | 113 | 101 | 101 | 84  | 87  | 110 | 0    | 1378 | 1446  |

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.

\*Birth data provided by Public Health Vital Records Departments in each state.

Based on an estimate of births

Based on children already born

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

| Projected Enrollment in Grade Combinations* |      |     |     |     |     |      |     |      |      |  |
|---------------------------------------------|------|-----|-----|-----|-----|------|-----|------|------|--|
| School Year                                 | PK-4 | K-4 | K-2 | 3-4 | K-8 | PK-8 | 5-8 | 5-12 | 9-12 |  |
| 2023-24                                     | 547  | 482 | 286 | 196 | 912 | 977  | 430 | 908  | 478  |  |
| 2024-25                                     | 553  | 488 | 269 | 219 | 903 | 968  | 415 | 872  | 457  |  |
| 2025-26                                     | 561  | 496 | 286 | 210 | 916 | 981  | 420 | 844  | 474  |  |
| 2026-27                                     | 563  | 497 | 317 | 180 | 930 | 996  | 433 | 834  | 401  |  |
| 2027-28                                     | 579  | 513 | 325 | 188 | 933 | 999  | 420 | 822  | 402  |  |
| 2028-29                                     | 597  | 531 | 323 | 208 | 944 | 1010 | 413 | 802  | 389  |  |
| 2029-30                                     | 608  | 541 | 312 | 229 | 951 | 1018 | 410 | 803  | 393  |  |
| 2030-31                                     | 611  | 544 | 315 | 229 | 944 | 1001 | 400 | 806  | 406  |  |
| 2031-32                                     | 600  | 533 | 319 | 214 | 965 | 1032 | 432 | 824  | 392  |  |
| 2032-33                                     | 602  | 534 | 319 | 215 | 987 | 1055 | 453 | 837  | 384  |  |
| 2033-34                                     | 604  | 536 | 317 | 219 | 996 | 1064 | 460 | 842  | 382  |  |

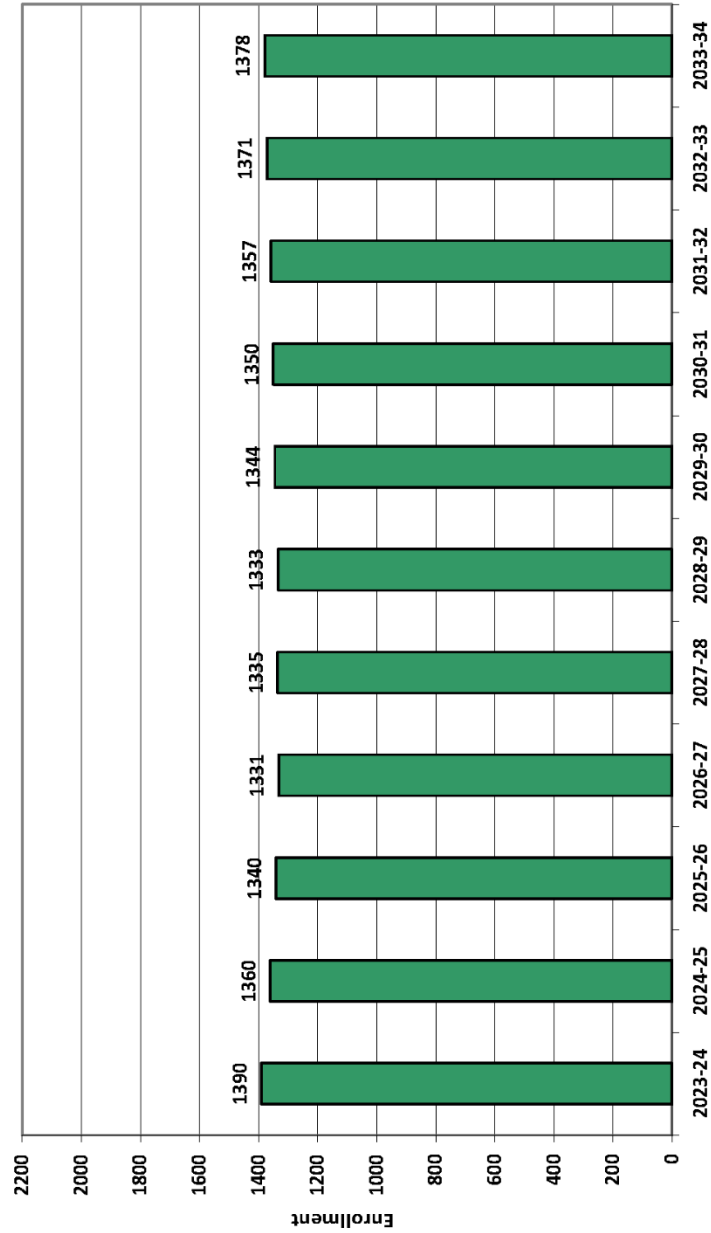
| Projected Percentage Changes |      |       |       |
|------------------------------|------|-------|-------|
| School Year                  | K-12 | Diff. | %     |
| 2023-24                      | 1390 | 0     | 0.0%  |
| 2024-25                      | 1360 | -30   | -2.2% |
| 2025-26                      | 1340 | -20   | -1.5% |
| 2026-27                      | 1331 | -9    | -0.7% |
| 2027-28                      | 1335 | 4     | 0.3%  |
| 2028-29                      | 1333 | -2    | -0.1% |
| 2029-30                      | 1344 | 11    | 0.8%  |
| 2030-31                      | 1350 | 6     | 0.4%  |
| 2031-32                      | 1357 | 7     | 0.5%  |
| 2032-33                      | 1371 | 14    | 1.0%  |
| 2033-34                      | 1378 | 7     | 0.5%  |
| Change                       |      | -12   | -0.9% |

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

Note: Enrollment projections are based on students receiving instruction within the Clinton Public Schools and do not factor in students that the Clinton Public Schools are financially responsible for and receive instruction elsewhere (see Projected Tuition on page 49).



Grades K-12, School Years 2023-24 to 2033-34



Note: Enrollment projections are based on students receiving instruction within the Clinton Public Schools and do not factor in students that the Clinton Public Schools are financially responsible for and receive instruction elsewhere (see Projected Tuition on page 49).

## CLASS SIZE INFORMATION

### Elementary and Middle School 2024-2025 Core Class Projections

| School | Grade | Projected Enrollment | Anticipated Class Size | Number of Classroom Teachers |
|--------|-------|----------------------|------------------------|------------------------------|
| Joel   | PK    | 65                   | 3 @ 9-10<br>2 @ 16     | 2 (am & pm)<br>2 (full day)  |
| Joel   | K     | 96                   | 16                     | 6                            |
| Joel   | 1     | 85                   | 14-15                  | 6                            |
| Joel   | 2     | 88                   | 14-15                  | 6                            |
| Joel   | 3     | 116                  | 23-24                  | 5                            |
| Joel   | 4     | 103                  | 20-21                  | 5                            |
| Eliot  | 5     | 97                   | 16-17                  | 6                            |
| Eliot  | 6     | 108                  | 18                     | 6                            |
| Eliot  | 7     | 109                  | 21-22                  | 5                            |
| Eliot  | 8     | 101                  | 20-21                  | 5                            |

### High School 2023-2024 Class Sizes

*(2024-2025 projected enrollment = 457)*

| Department              | Average Class Size | Number of Teachers |
|-------------------------|--------------------|--------------------|
| Social Studies          | 16                 | 6                  |
| Mathematics             | 17                 | 6                  |
| English                 | 16                 | 7                  |
| Science                 | 18                 | 6                  |
| World Language          | 17                 | 4                  |
| Art                     | 21                 | 1                  |
| Music                   | 11                 | 1                  |
| Health                  | 21                 | 1.3                |
| Physical Education      | 17                 | 1.7                |
| Technology              | 17                 | 3                  |
| Business                | 21                 | 1                  |
| Family/Consumer Science | 16                 | 1                  |

## CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

| ADMINISTRATION AND<br>CORE ACADEMICS | 2020-21<br>Actual<br>FTE | 2021-22<br>Actual<br>FTE | 2022-23<br>Actual<br>FTE | 2023-24<br>Actual<br>FTE | 2024-25<br>Projected<br>FTE |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>Administration</b>                |                          |                          |                          |                          |                             |
| Central Office                       | 5.00                     | 5.00                     | 5.00                     | 5.00                     | 5.00                        |
| Joel                                 | 2.00                     | 2.00                     | 2.00                     | 2.00                     | 2.00                        |
| Eliot                                | 2.00                     | 2.00                     | 2.00                     | 2.00                     | 2.00                        |
| Morgan                               | 2.00                     | 2.00                     | 2.00                     | 2.00                     | 2.00                        |
| <b>Administration Totals</b>         | <b>11.00</b>             | <b>11.00</b>             | <b>11.00</b>             | <b>11.00</b>             | <b>11.00</b>                |
| <b>Elementary Classroom</b>          |                          |                          |                          |                          |                             |
| Joel                                 | 28.00                    | 28.00                    | 28.00                    | 28.00                    | 28.00                       |
| <b>Elementary Classroom Totals</b>   | <b>28.00</b>             | <b>28.00</b>             | <b>28.00</b>             | <b>28.00</b>             | <b>28.00</b>                |
| <b>English Language Arts</b>         |                          |                          |                          |                          |                             |
| Eliot                                | 6.00                     | 6.00                     | 6.00                     | 5.00                     | 5.00                        |
| Morgan                               | 7.00                     | 7.00                     | 7.00                     | 7.00                     | 7.00                        |
| <b>English Language Arts Totals</b>  | <b>13.00</b>             | <b>13.00</b>             | <b>13.00</b>             | <b>12.00</b>             | <b>12.00</b>                |
| <b>Mathematics</b>                   |                          |                          |                          |                          |                             |
| Eliot                                | 6.00                     | 6.00                     | 6.00                     | 5.00                     | 5.00                        |
| Morgan                               | 6.00                     | 6.00                     | 6.00                     | 6.00                     | 6.00                        |
| <b>Mathematics Totals</b>            | <b>12.00</b>             | <b>12.00</b>             | <b>12.00</b>             | <b>11.00</b>             | <b>11.00</b>                |
| <b>Science</b>                       |                          |                          |                          |                          |                             |
| Eliot                                | 6.00                     | 6.00                     | 6.00                     | 5.00                     | 5.00                        |
| Morgan                               | 6.00                     | 6.00                     | 6.00                     | 6.00                     | 6.00                        |
| <b>Science Totals</b>                | <b>12.00</b>             | <b>12.00</b>             | <b>12.00</b>             | <b>11.00</b>             | <b>11.00</b>                |
| <b>Social Studies</b>                |                          |                          |                          |                          |                             |
| Eliot                                | 6.00                     | 6.00                     | 6.00                     | 5.00                     | 5.00                        |
| Morgan                               | 6.00                     | 6.00                     | 6.00                     | 6.00                     | 6.00                        |
| <b>Social Studies Totals</b>         | <b>12.00</b>             | <b>12.00</b>             | <b>12.00</b>             | <b>11.00</b>             | <b>11.00</b>                |

*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                                  | 2020-21<br>Actual<br>FTE | 2021-22<br>Actual<br>FTE | 2022-23<br>Actual<br>FTE | 2023-24<br>Actual<br>FTE | 2024-25<br>Projected<br>FTE |
|-----------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>World Language</b>                         |                          |                          |                          |                          |                             |
| Joel                                          | 1.60                     | 1.60                     | 1.60                     | 1.20                     | 1.20                        |
| Eliot                                         | 3.80                     | 3.80                     | 3.80                     | 3.80                     | 3.80                        |
| Morgan                                        | 4.60                     | 4.60                     | 4.60                     | 3.60                     | 3.60                        |
| <b>World Language Totals</b>                  | <b>10.00</b>             | <b>10.00</b>             | <b>10.00</b>             | <b>8.60</b>              | <b>8.60</b>                 |
| <b>Art</b>                                    |                          |                          |                          |                          |                             |
| Joel                                          | 1.00                     | 1.20                     | 1.00                     | 1.00                     | 1.00                        |
| Eliot                                         | 1.60                     | 1.60                     | 1.80                     | 1.00                     | 1.00                        |
| Morgan                                        | 1.00                     | 1.00                     | 1.00                     | 1.00                     | 1.00                        |
| <b>Art Totals</b>                             | <b>3.60</b>              | <b>3.80</b>              | <b>3.80</b>              | <b>3.00</b>              | <b>3.00</b>                 |
| <b>Music</b>                                  |                          |                          |                          |                          |                             |
| Joel                                          | 2.00                     | 2.00                     | 2.00                     | 2.00                     | 2.00                        |
| Eliot                                         | 2.60                     | 2.60                     | 2.60                     | 3.00                     | 3.00                        |
| Morgan                                        | 1.40                     | 1.40                     | 1.40                     | 1.00                     | 1.00                        |
| <b>Music Totals</b>                           | <b>6.00</b>              | <b>6.00</b>              | <b>6.00</b>              | <b>6.00</b>              | <b>6.00</b>                 |
| <b>Physical Education &amp; Health</b>        |                          |                          |                          |                          |                             |
| Joel                                          | 2.00                     | 2.00                     | 2.00                     | 2.00                     | 2.00                        |
| Eliot                                         | 3.00                     | 3.00                     | 3.00                     | 3.00                     | 3.00                        |
| Morgan                                        | 3.00                     | 3.00                     | 3.00                     | 3.00                     | 3.00                        |
| <b>Physical Education &amp; Health Totals</b> | <b>8.00</b>              | <b>8.00</b>              | <b>8.00</b>              | <b>8.00</b>              | <b>8.00</b>                 |
| <b>Library/Media Specialist</b>               |                          |                          |                          |                          |                             |
| Joel                                          | 1.20                     | 1.20                     | 1.20                     | 1.20                     | 1.20                        |
| Eliot                                         | 1.40                     | 1.40                     | 1.40                     | 1.40                     | 1.40                        |
| Morgan                                        | 1.00                     | 1.00                     | 1.00                     | 1.00                     | 1.00                        |
| <b>Library/Media Specialist Totals</b>        | <b>3.60</b>              | <b>3.60</b>              | <b>3.60</b>              | <b>3.60</b>              | <b>3.60</b>                 |

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

## CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

| <b>ELECTIVES AND<br/>INTERVENTION SUPPORT</b> | <b>2020-21<br/>Actual<br/>FTE</b> | <b>2021-22<br/>Actual<br/>FTE</b> | <b>2022-23<br/>Actual<br/>FTE</b> | <b>2023-24<br/>Actual<br/>FTE</b> | <b>2024-25<br/>Projected<br/>FTE</b> |
|-----------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| <b>Technology &amp; Engineering</b>           |                                   |                                   |                                   |                                   |                                      |
| Eliot                                         | 2.00                              | 2.00                              | 2.00                              | 2.00                              | 2.00                                 |
| Morgan                                        | 3.00                              | 3.00                              | 3.00                              | 3.00                              | 3.00                                 |
| <b>Technology &amp; Engineering Totals</b>    | <b>5.00</b>                       | <b>5.00</b>                       | <b>5.00</b>                       | <b>5.00</b>                       | <b>5.00</b>                          |
| <b>Family/Consumer Sciences</b>               |                                   |                                   |                                   |                                   |                                      |
| Eliot                                         | 0.00                              | 0.00                              | 0.00                              | 0.00                              | 0.00                                 |
| Morgan                                        | 1.00                              | 1.00                              | 1.00                              | 1.00                              | 1.00                                 |
| <b>Family/Consumer Sciences Totals</b>        | <b>1.00</b>                       | <b>1.00</b>                       | <b>1.00</b>                       | <b>1.00</b>                       | <b>1.00</b>                          |
| <b>Business</b>                               |                                   |                                   |                                   |                                   |                                      |
| Morgan                                        | 1.00                              | 1.00                              | 1.00                              | 1.00                              | 1.00                                 |
| <b>Business Totals</b>                        | <b>1.00</b>                       | <b>1.00</b>                       | <b>1.00</b>                       | <b>1.00</b>                       | <b>1.00</b>                          |
| <b>TESOL</b>                                  |                                   |                                   |                                   |                                   |                                      |
| Joel                                          | 1.00                              | 1.50                              | 1.40                              | 2.40                              | 2.40                                 |
| Eliot                                         | 1.00                              | 1.00                              | 1.00                              | 1.00                              | 1.00                                 |
| Morgan                                        | 1.00                              | 0.50                              | 0.60                              | 0.00                              | 0.00                                 |
| <b>TESOL Totals</b>                           | <b>3.00</b>                       | <b>3.00</b>                       | <b>3.00</b>                       | <b>3.40</b>                       | <b>3.40</b>                          |
| <b>Remedial Language Arts</b>                 |                                   |                                   |                                   |                                   |                                      |
| Joel                                          | 2.50                              | 2.50                              | 2.50                              | 2.70                              | 2.70                                 |
| Eliot                                         | 1.50                              | 1.50                              | 1.50                              | 1.30                              | 1.30                                 |
| Morgan                                        | 1.00                              | 1.00                              | 1.00                              | 1.00                              | 1.00                                 |
| <b>Remedial Language Arts Totals</b>          | <b>5.00</b>                       | <b>5.00</b>                       | <b>5.00</b>                       | <b>5.00</b>                       | <b>5.00</b>                          |
| <b>Remedial Mathematics</b>                   |                                   |                                   |                                   |                                   |                                      |
| Joel                                          | 0.50                              | 0.50                              | 0.50                              | 0.70                              | 0.70                                 |
| Eliot                                         | 1.50                              | 1.50                              | 1.50                              | 1.30                              | 1.30                                 |
| Morgan                                        | 0.00                              | 0.00                              | 0.00                              | 0.00                              | 0.00                                 |
| <b>Remedial Mathematics Totals</b>            | <b>2.00</b>                       | <b>2.00</b>                       | <b>2.00</b>                       | <b>2.00</b>                       | <b>2.00</b>                          |
| <b>Talented &amp; Gifted</b>                  |                                   |                                   |                                   |                                   |                                      |
| District-wide                                 | 0.40                              | 0.40                              | 0.40                              | 0.40                              | 0.40                                 |
| <b>Talented &amp; Gifted Totals</b>           | <b>0.40</b>                       | <b>0.40</b>                       | <b>0.40</b>                       | <b>0.40</b>                       | <b>0.40</b>                          |

*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          | 2020-21<br>Actual<br>FTE | 2021-22<br>Actual<br>FTE | 2022-23<br>Actual<br>FTE | 2023-24<br>Actual<br>FTE | 2024-25<br>Projected<br>FTE |
|-----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>School Counselors</b>          |                          |                          |                          |                          |                             |
| Joel                              | 0.00                     | 0.00                     | 0.00                     | 0.00                     | 1.00                        |
| Eliot                             | 2.00                     | 2.00                     | 2.00                     | 2.00                     | 2.00                        |
| Morgan                            | 4.00                     | 4.00                     | 4.00                     | 4.00                     | 4.00                        |
| <b>Guidance Counselors Totals</b> | <b>6.00</b>              | <b>6.00</b>              | <b>6.00</b>              | <b>6.00</b>              | <b>7.00</b>                 |

|                                    |             |             |             |             |             |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Athletics/Leadership</b>        |             |             |             |             |             |
| Eliot/Morgan                       | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| <b>Athletics/Leadership Totals</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> |

|                                           |              |              |              |               |              |
|-------------------------------------------|--------------|--------------|--------------|---------------|--------------|
| <b>Special Education Classroom</b>        |              |              |              |               |              |
| Joel                                      | 8.00         | 8.00         | 8.00         | 8.00          | 8.00         |
| Eliot                                     | 10.00        | 10.00        | 10.00        | 6.50          | 6.50         |
| Morgan                                    | 10.40        | 10.40        | 10.40        | 11.90         | 11.50        |
| <b>Special Education Classroom Totals</b> | <b>28.40</b> | <b>28.40</b> | <b>28.40</b> | <b>26.40*</b> | <b>26.00</b> |

\* Note: An adjustment was made to staff funded by grants, which reduces the operating budget FTE in this category.

|                              |             |             |             |             |             |
|------------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Social Workers</b>        |             |             |             |             |             |
| Joel                         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| Eliot                        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Morgan                       | 1.00        | 1.00        | 1.00        | 2.00        | 3.00        |
| <b>Social Workers Totals</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>3.00</b> | <b>4.00</b> |

|                                    |             |             |             |              |             |
|------------------------------------|-------------|-------------|-------------|--------------|-------------|
| <b>School Psychologists</b>        |             |             |             |              |             |
| Joel                               | 1.00        | 1.00        | 1.00        | 2.00         | 2.00        |
| Eliot                              | 1.50        | 1.50        | 1.50        | 1.50         | 1.50        |
| Morgan                             | 0.50        | 0.50        | 0.50        | 1.50         | 1.50        |
| <b>School Psychologists Totals</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> | <b>5.00*</b> | <b>5.00</b> |

\* Note: An adjustment was made to staff funded by grants, which increases the operating budget FTE in this category.

|                                                  |             |             |             |             |             |
|--------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Speech &amp; Language Pathologists</b>        |             |             |             |             |             |
| Joel                                             | 2.40        | 2.40        | 2.40        | 2.40        | 2.40        |
| Eliot                                            | 1.20        | 1.20        | 1.20        | 1.00        | 1.00        |
| Morgan                                           | 1.00        | 1.00        | 1.20        | 1.00        | 1.00        |
| <b>Speech &amp; Language Pathologists Totals</b> | <b>4.60</b> | <b>4.60</b> | <b>4.80</b> | <b>4.40</b> | <b>4.40</b> |

|                            |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|
| <b>TOTAL CERTIFIED FTE</b> | <b>181.60</b> | <b>181.80</b> | <b>182.00</b> | <b>176.80</b> | <b>178.40</b> |
|----------------------------|---------------|---------------|---------------|---------------|---------------|

*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<br>CLASSROOM SUPPORT            | 2020-21<br>Actual<br>FTE | 2021-22<br>Actual<br>FTE | 2022-23<br>Actual<br>FTE | 2023-24<br>Actual<br>FTE | 2024-25<br>Projected<br>FTE |
|--------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>School Secretaries</b>                  |                          |                          |                          |                          |                             |
| Special Services                           | 2.00                     | 2.00                     | 2.00                     | 2.00                     | 2.00                        |
| Joel                                       | 3.00                     | 3.00                     | 3.00                     | 3.00                     | 3.00                        |
| Eliot                                      | 3.00                     | 3.00                     | 3.00                     | 3.00                     | 3.00                        |
| Morgan (includes counseling & athletics)   | 5.00                     | 5.00                     | 5.00                     | 5.00                     | 5.00                        |
| <b>School Secretaries Totals</b>           | <b>13.00</b>             | <b>13.00</b>             | <b>13.00</b>             | <b>13.00</b>             | <b>13.00</b>                |
| <b>Office Support Staff</b>                |                          |                          |                          |                          |                             |
| Central Office                             | 3.00                     | 3.00                     | 3.00                     | 3.00                     | 3.00                        |
| Business Office                            | 2.00                     | 2.00                     | 2.00                     | 2.00                     | 2.00                        |
| Maintenance Dept.                          | 0.50                     | 0.50                     | 0.50                     | 0.50                     | 0.50                        |
| <b>Office Support Staff Totals</b>         | <b>5.50</b>              | <b>5.50</b>              | <b>5.50</b>              | <b>5.50</b>              | <b>5.50</b>                 |
| <b>Para-Educators / Behavior Techs</b>     |                          |                          |                          |                          |                             |
| Joel – Kindergarten                        | 1.98                     | 1.98                     | 1.98                     | 1.98                     | 1.98                        |
| Campus Safety                              | 0.00                     | 0.00                     | 0.00                     | 2.00                     | 2.00                        |
| Morgan – ISS & Math                        | 2.00                     | 2.00                     | 2.00                     | 2.00                     | 2.00                        |
| Special Services                           | 41.00                    | 42.00                    | 41.00                    | 41.00                    | 41.00                       |
| <b>Para-Educators/Behavior Tech Totals</b> | <b>44.98</b>             | <b>45.98</b>             | <b>44.98</b>             | <b>46.98</b>             | <b>46.98</b>                |
| <b>Library Assistants</b>                  |                          |                          |                          |                          |                             |
| Joel                                       | 0.83                     | 0.83                     | 0.83                     | 0.83                     | 0.83                        |
| Eliot                                      | 1.00                     | 1.00                     | 1.00                     | 1.00                     | 1.00                        |
| <b>Library Assistants Totals</b>           | <b>1.83</b>              | <b>1.83</b>              | <b>1.83</b>              | <b>1.83</b>              | <b>1.83</b>                 |
| <b>Behavior Analyst</b>                    |                          |                          |                          |                          |                             |
| Special Services                           | 1.00                     | 1.00                     | 1.00                     | 1.00                     | 1.00                        |
| <b>Behavior Analyst Totals</b>             | <b>1.00</b>              | <b>1.00</b>              | <b>1.00</b>              | <b>1.00</b>              | <b>1.00</b>                 |

*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

|                                           | 2020-21<br>Actual<br>FTE | 2021-22<br>Actual<br>FTE | 2022-23<br>Actual<br>FTE | 2023-24<br>Actual<br>FTE | 2024-25<br>Projected<br>FTE |
|-------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>Custodians &amp; Maintenance</b>       |                          |                          |                          |                          |                             |
| Director of Buildings & Grounds           | 1.00                     | 1.00                     | 1.00                     | 1.00                     | 1.00                        |
| Joel                                      | 5.00                     | 5.00                     | 5.00                     | 5.00                     | 5.00                        |
| Eliot                                     | 4.00                     | 4.00                     | 4.00                     | 4.00                     | 4.00                        |
| Morgan                                    | 6.00                     | 6.00                     | 6.00                     | 5.50                     | 5.50                        |
| District-wide Maintenance                 | 3.00                     | 3.00                     | 3.00                     | 3.00                     | 3.00                        |
| <b>Custodians &amp; Maintenance Total</b> | <b>19.00</b>             | <b>19.00</b>             | <b>19.00</b>             | <b>18.50</b>             | <b>18.50</b>                |

|                                |             |             |             |             |             |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Technology Staff</b>        |             |             |             |             |             |
| Director of Technology         | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Network & System Security      | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Technology Support             | 3.00        | 3.00        | 3.00        | 3.00        | 3.00        |
| <b>Technology Staff Totals</b> | <b>5.00</b> | <b>5.00</b> | <b>5.00</b> | <b>5.00</b> | <b>5.00</b> |

|                                   |             |             |             |              |             |
|-----------------------------------|-------------|-------------|-------------|--------------|-------------|
| <b>School Health Staff</b>        |             |             |             |              |             |
| School Nurses                     | 0.00        | 0.00        | 0.00        | 4.00         | 3.00        |
| Health Office Aide                | 0.00        | 0.00        | 0.00        | 3.00         | 3.00        |
| <b>School Health Staff Totals</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>7.00*</b> | <b>6.00</b> |

\* Note: Beginning in 2023-24, School Health Staff are directly employed by the Clinton BOE (previously contracted).

|                                |              |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| <b>TOTAL NON-CERTIFIED FTE</b> | <b>89.48</b> | <b>91.31</b> | <b>90.31</b> | <b>98.81</b> | <b>97.81</b> |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|

*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 2024-2025 budget.*

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

- *The percent increase of 3.96% represents the combined known contractual increases for certified staff (Teachers and Administrators). The increase also includes the movement of two certified mental health staff positions from grant funding that is no longer available to the operating budget.*

**Non-Certified Salaries:** Non-certified salaries include the annual wages for administrative assistants/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.

- *The increase of 5.55%, or \$210,554, represents negotiated salary increases for noncertified staff. The Board of Education negotiated a new contract for the Paraeducators group and the Terms of Employment group in Spring 2023. The larger than normal increase in this object is due to the fact that it captures two years of salary increases for these groups whose contract was settled after the budget was set for the 2023-2024 school year. The Board of Education will be negotiating with the Administrative Assistants for the 2024-2025 school year, and since the increases are not yet determined, the budgeting for potential increases is accounted for in the Degree Change/Unsettled Contracts line item in the District-wide Cost Center.*

**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 increase of \$234,585, or 3.41%, in this object is the result of an increase to the CT State Partnership Plan health insurance (\$269,836), and Social Security/Medicare (\$16,343), offset by a decrease in the projected Workers' Compensation, Unemployment, and Non-Certified Pension contribution.*

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

- *The large decrease in this object of 12.36%, or \$170,346, is the result of decreased costs in specialized contracted services for special education, actuary costs, and Nursing Services.*

**Public Utilities:** This object includes electricity and water.

- *The decrease of \$4,797 is due to a projected decrease in water costs that offsets the projected costs of electricity. The Board has locked into an electricity rate that mitigates the overall cost increase.*

**Repairs and Maintenance:** This object includes the 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 overall object increase of \$19,113 is due to increased costs for finance software renewal and upgrade (\$8,395), Fire-Security Maintenance (\$5,775), and School Building Maintenance accounts (\$7,377), offset by decreases in software maintenance costs at Eliot and in Special Services.*

**Rentals:** This object was previously used for certain costs that are no longer applicable.

- *There are no associated requests in this object.*

**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 total object account increase of \$187,132, or 9.98%, is due primarily to a significant increase in out-of-town special services transportation increases (\$140,380), combined with a 4% increase in the annual Regular and Special Services daily in-town transportation contract costs.*

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

- *The decrease of \$3,123 is the result of a slight decrease in costs for student activity transportation.*

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

- *The projected increase of 14.10%, or \$52,916 is based on our carriers' early projection for 2023-24, and is primarily the result of a significant increase in property/liability insurance coverage.*

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

- *This account is increasing 0.99%, or \$571, due to an increase in telephone costs offset by decreases in postage costs.*

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

- *The 10.12% increase of \$7,463 is due to costs associated with school-based photocopying and printing.*

**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 significant, and unusual one-year increase of 34.88%, or \$562,634, in this account is the result of an increase in the number of students who require out-of-district placements and the increasing costs associated with the tuition for these programs.*

**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 decrease of \$2,083 due to a reduction in training costs for the Special Services Department.*

**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 object is showing an increase of 10.80%, or \$38,586, due to the need for literacy workbooks for our new literacy program, and as a result of the impacts of inflation on the cost of supplies needed to support curriculum improvements and student learning.*

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

- *There is no change in this object for 2024-2025.*

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

- *This object is increasing by an overall amount of \$18,423 due to a need for textbooks and curriculum program materials next year in World History, Spanish for Native & Heritage Speakers, and Algebra II.*

**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.

- *This object supports requests for library books and software at Joel, Eliot, and Morgan and is decreasing by \$1,796.*

**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 object of \$28,256 is due to inflationary increases in costs for custodial supplies (\$8,000), Network/Virus License Software cost increases (\$8,784), and athletic uniform replacements at Morgan (\$13,692).*

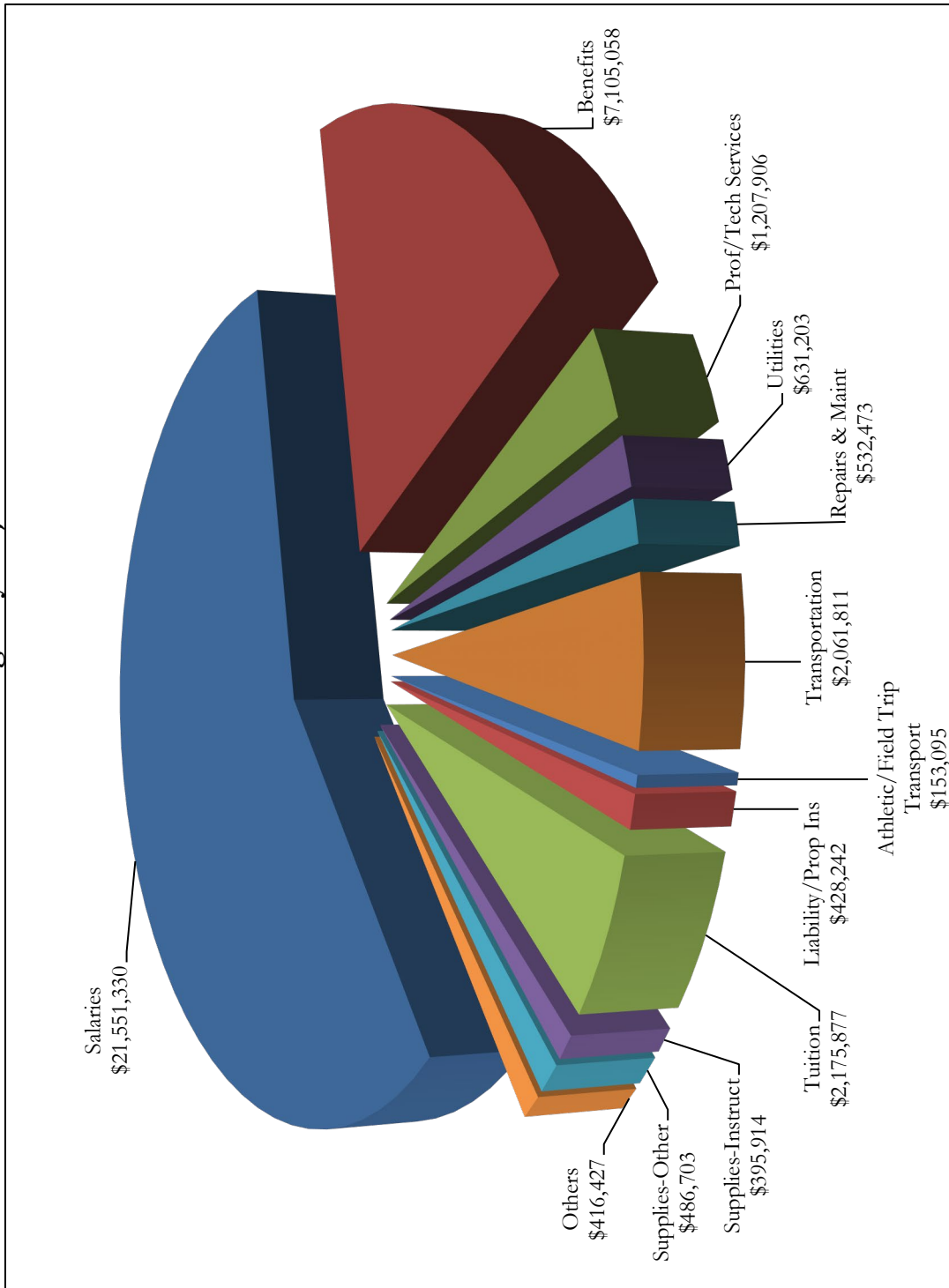
**Dues and Fees:** Dues and fees include a variety of organizational memberships including the Connecticut Association of Public Schools Superintendents (CAPSS), Connecticut Association of Schools (CAS), New England Association of Schools and Colleges (NEASC), Connecticut Association of School Business 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 and vocational stipends for special education.

- *The increase of \$3,879 is due to a slight increase in the various membership dues and fees.*

# BOARD OF EDUCATION APPROVED BUDGET OBJECT SUMMARY

| OBJECT                                | 2023-24<br>Final    | 2024-25<br>Approved | Amount<br>Change   | Percent<br>Change | Percent<br>of Total<br>Budget |
|---------------------------------------|---------------------|---------------------|--------------------|-------------------|-------------------------------|
| Certified Salaries                    | \$16,876,630        | \$17,544,226        | \$667,596          | 3.96%             | 47.23%                        |
| Non-Certified Salaries                | \$3,796,550         | \$4,007,104         | \$210,554          | 5.55%             | 10.79%                        |
| Employee Benefits                     | \$6,870,473         | \$7,105,058         | \$234,585          | 3.41%             | 19.13%                        |
| <b>Salary &amp; Benefits Subtotal</b> | <b>\$27,543,653</b> | <b>\$28,656,388</b> | <b>\$1,112,735</b> | <b>4.04%</b>      | <b>77.15%</b>                 |
| Professional/Technical Services       | \$1,378,252         | \$1,207,906         | -\$170,346         | -12.36%           | 3.25%                         |
| Public Utilities                      | \$636,000           | \$631,203           | -\$4,797           | -0.75%            | 1.70%                         |
| Repairs and Maintenance               | \$513,360           | \$532,473           | \$19,113           | 3.72%             | 1.43%                         |
| Rentals                               | \$0                 | \$0                 | \$0                | 0.00%             | 0.00%                         |
| Transportation                        | \$1,874,679         | \$2,061,811         | \$187,132          | 9.98%             | 5.55%                         |
| Trans Ath/Field Trips                 | \$156,218           | \$153,095           | -\$3,123           | -2.00%            | 0.41%                         |
| Liability/Property Insurance          | \$375,326           | \$428,242           | \$52,916           | 14.10%            | 1.15%                         |
| Communications                        | \$57,732            | \$58,303            | \$571              | 0.99%             | 0.16%                         |
| Advertising and Printing              | \$73,764            | \$81,227            | \$7,463            | 10.12%            | 0.22%                         |
| Tuition                               | \$1,613,243         | \$2,175,877         | \$562,634          | 34.88%            | 5.86%                         |
| Staff Development                     | \$36,852            | \$34,769            | -\$2,083           | -5.65%            | 0.09%                         |
| Supplies-Instructional                | \$357,328           | \$395,914           | \$38,586           | 10.80%            | 1.07%                         |
| Fuel for Heat                         | \$131,758           | \$131,758           | \$0                | 0.00%             | 0.35%                         |
| Textbooks                             | \$14,301            | \$32,724            | \$18,423           | 128.82%           | 0.09%                         |
| Library Books                         | \$29,657            | \$27,861            | -\$1,796           | -6.06%            | 0.08%                         |
| Supplies-Other                        | \$458,447           | \$486,703           | \$28,256           | 6.16%             | 1.31%                         |
| Dues and Fees                         | \$45,906            | \$49,785            | \$3,879            | 8.45%             | 0.13%                         |
| <b>Totals</b>                         | <b>\$35,296,476</b> | <b>\$37,146,039</b> | <b>\$1,849,563</b> | <b>5.24%</b>      | <b>100.00%</b>                |

Total Budget by Object



“Others” include: Communications, Advertising & Printing, Staff Development, Fuel for Heat, Textbooks, Library Books, and Dues & Fees.



| Clinton Public Schools                      |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                      |                    |                   |
|---------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|--------------------|-------------------|
| 2024-25 Board of Education Requested Budget |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                      |                    |                   |
|                                             | 2014-15<br>Final    | 2015-16<br>Final    | 2016-17<br>Final    | 2017-18<br>Final    | 2018-19<br>Final    | 2019-20<br>Final    | 2020-21<br>Final    | 2021-22<br>Final    | 2022-23<br>Final    | 2023-24<br>Final    | 2024-25<br>Requested | Amount<br>Change   | Percent<br>Change |
| JOEL                                        | \$3,958,496         | \$3,795,678         | \$3,711,253         | \$3,576,668         | \$3,597,810         | \$4,415,702         | \$4,303,138         | \$4,443,264         | \$4,530,080         | \$4,590,474         | \$4,906,961          | \$316,487          | 6.89%             |
| ELLIOT                                      | \$3,898,873         | \$3,926,009         | \$4,051,644         | \$3,934,718         | \$3,714,272         | \$4,459,297         | \$4,650,840         | \$4,687,651         | \$4,756,950         | \$4,501,921         | \$4,666,393          | \$164,472          | 3.65%             |
| MORGAN                                      | \$4,454,709         | \$4,610,806         | \$4,429,091         | \$4,410,138         | \$4,570,543         | \$4,809,651         | \$4,871,973         | \$4,992,195         | \$5,129,190         | \$5,118,748         | \$5,168,485          | \$49,737           | 0.97%             |
| SPECIAL SERVICES                            | \$5,939,022         | \$5,833,631         | \$5,769,074         | \$5,876,792         | \$6,495,093         | \$6,760,355         | \$7,261,516         | \$7,258,349         | \$7,609,454         | \$8,047,509         | \$8,993,338          | \$945,829          | 11.75%            |
| CENTRAL OFFICE                              | \$727,547           | \$786,889           | \$802,453           | \$814,870           | \$792,947           | \$802,611           | \$832,401           | \$839,693           | \$880,585           | \$881,212           | \$931,007            | \$49,795           | 5.65%             |
| MAINTENANCE                                 | \$666,186           | \$695,227           | \$640,693           | \$665,322           | \$677,926           | \$657,001           | \$685,882           | \$685,949           | \$730,408           | \$778,026           | \$812,776            | \$34,750           | 4.47%             |
| DISTRICT-WIDE                               | \$9,125,580         | \$9,108,701         | \$9,514,593         | \$10,380,503        | \$10,386,463        | \$10,499,745        | \$9,987,813         | \$10,387,950        | \$10,283,877        | \$10,711,952        | \$10,975,475         | \$263,523          | 2.46%             |
| ATHLETICS                                   | \$438,255           | \$491,346           | \$509,821           | \$504,358           | \$551,198           | \$557,124           | \$606,828           | \$616,006           | \$631,660           | \$666,634           | \$691,604            | \$24,970           | 3.75%             |
| PIERSON                                     | \$2,074,758         | \$2,169,301         | \$2,140,142         | \$2,015,067         | \$1,870,423         | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                  | \$0                | 0.00%             |
| <b>TOTAL BUDGET</b>                         | <b>\$31,283,426</b> | <b>\$31,417,588</b> | <b>\$31,568,764</b> | <b>\$32,178,436</b> | <b>\$32,656,674</b> | <b>\$32,961,486</b> | <b>\$33,200,391</b> | <b>\$33,911,057</b> | <b>\$34,552,204</b> | <b>\$35,296,476</b> | <b>\$37,146,039</b>  | <b>\$1,849,563</b> | <b>5.24%</b>      |

**Certified Staffing:**

Salary increases are based on newly negotiated contracts. Some salary lines are increasing/decreasing due to relocation of staff within the district and the movement of a school counselor position from grant funding into the budget.

**Paraeducators/Kindergarten Paraeducators/Library Assistants:**

These line items represent regular education support paraeducators at Joel. The increase represents the addition of 18 hours of state mandated professional development for all paraeducators, and two years of salary increases due to the timing of the contract settlement.

**Custodians:** Custodian salaries are governed by the District's Terms of Employment Agreement. The increase represents two years of salary increases due to the timing of the contract

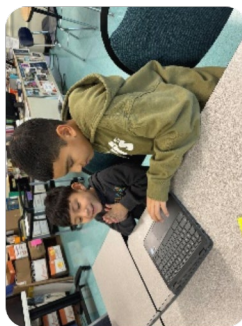
**Instructional Materials:** These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided into line items for general instructional materials for core classroom supplies and for related arts subject areas. The increase in general instructional materials is to support the new school literacy program workbooks and increases in costs for materials.

**Staff Development/Training & In-service:** These accounts fund conferences and workshops for faculty and administration, and includes mandatory CPR/Health & Safety for PreK staff, and trainings associated with initiatives and legal requirements.

**Photocopying Expenses:** This account represents costs for copy machine rental. The district has controlled costs through a revised contract and in moving to electronic/paperless communications.

**Repairs & Maintenance of Equipment:** This account includes maintenance of school equipment, including Project Adventure climbing apparatus.

**Software Maintenance:** This account includes the software contracts for instructional and academic program software, as well as student assessments. The increase is due to the addition of a school dismissal manager software and other contractual increases.



**Student Activities:** This account supports activities beyond the classroom. This includes supplies for recess and PACK initiatives, as well as funding for student enrichment activities at Joel such as Veteran's Day, Invention Convention, CT COLT Rhyme, Field Day, and student leadership. It is increasing due to a reduction in grant funding to offset these costs.



# COST CENTER: JOEL

| COST CENTER 1: JOEL       |                             |                    |                    |                          |                    |                                    |                |                      |                  |                   |
|---------------------------|-----------------------------|--------------------|--------------------|--------------------------|--------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                   | Description                 | 2022-23<br>Final   | 2022-23<br>Actual  | 2023-24<br>Actual<br>FTE | 2023-24<br>Final   | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2703-2400-100-03-51115 | Principal                   | \$152,790          | \$152,790          | 1.00                     | \$155,846          | \$155,846                          | 1.00           | \$159,742            | \$3,896          | 2.50%             |
| 01-2703-2400-100-03-51114 | Assistant Principal         | \$147,093          | \$147,093          | 1.00                     | \$150,035          | \$150,035                          | 1.00           | \$153,786            | \$3,751          | 2.50%             |
| <b>Totals</b>             |                             | <b>\$299,883</b>   | <b>\$299,883</b>   | <b>2.00</b>              | <b>\$305,881</b>   | <b>\$305,881</b>                   | <b>2.00</b>    | <b>\$313,528</b>     | <b>\$7,647</b>   | <b>2.50%</b>      |
| 01-2703-1000-100-03-51101 | Instruction Certified       | \$2,457,532        | \$2,401,081        | 28.00                    | \$2,467,546        | \$2,464,900                        | 28.00          | \$2,544,744          | \$77,198         | 3.13%             |
| 01-2703-1000-106-03-51101 | World Language Certified    | \$151,551          | \$151,551          | 1.20                     | \$154,582          | \$114,912                          | 1.20           | \$117,211            | -\$37,371        | -24.18%           |
| 01-2703-1000-108-03-51101 | Physical Health Certified   | \$194,458          | \$194,458          | 2.00                     | \$198,348          | \$198,348                          | 2.00           | \$202,316            | \$3,968          | 2.00%             |
| 01-2703-1000-105-03-51101 | Fine-Perf Arts Certified    | \$284,019          | \$271,343          | 3.00                     | \$276,767          | \$276,767                          | 3.00           | \$265,038            | -\$11,729        | -4.24%            |
| 01-2703-1000-122-03-51101 | Other Instruction-Certified | \$404,101          | \$398,744          | 5.80                     | \$406,397          | \$541,969                          | 6.80           | \$642,215            | \$235,818        | 58.03%            |
| 01-2703-2200-100-03-51104 | Librarian                   | \$90,537           | \$90,537           | 1.00                     | \$92,347           | \$92,347                           | 1.00           | \$94,194             | \$1,847          | 2.00%             |
| <b>Totals</b>             |                             | <b>\$3,582,198</b> | <b>\$3,507,714</b> | <b>41.00</b>             | <b>\$3,595,987</b> | <b>\$3,689,243</b>                 | <b>42.00</b>   | <b>\$3,865,718</b>   | <b>\$269,731</b> | <b>7.50%</b>      |
| 01-2703-2400-100-03-51931 | Administrative Assistants   | \$112,953          | \$113,869          | 3.00                     | \$115,184          | \$113,101                          | 3.00           | \$115,184            | \$0              | 0.00%             |
| 01-2703-2400-100-03-51304 | Admin. Asst. Overtime       | \$0                | \$156              |                          | \$0                | \$17                               |                | \$0                  | \$0              | 0.00%             |
| 01-2703-2400-100-03-51939 | PT & Sub. Admin. Asst.      | \$1,500            | \$1,601            |                          | \$1,500            | \$536                              |                | \$1,500              | \$0              | 0.00%             |
| <b>Totals</b>             |                             | <b>\$114,453</b>   | <b>\$115,626</b>   | <b>3.00</b>              | <b>\$116,684</b>   | <b>\$113,654</b>                   | <b>3.00</b>    | <b>\$116,684</b>     | <b>\$0</b>       | <b>0.00%</b>      |
| 01-2703-1000-100-03-51902 | Paraeducators               | \$0                | \$0                | 1.00                     | \$23,082           | \$23,997                           | 1.00           | \$25,337             | \$2,255          | 9.77%             |
| 01-2703-1000-100-03-51907 | Kindergarten Paraeducators  | \$38,516           | \$29,299           | 1.98                     | \$38,516           | \$37,804                           | 1.98           | \$42,948             | \$4,432          | 11.51%            |
| 01-2703-2200-100-03-51903 | Library Assistants          | \$15,259           | \$15,353           | 0.83                     | \$15,259           | \$16,312                           | 0.83           | \$17,387             | \$2,128          | 13.95%            |
| 01-2703-2100-100-03-51906 | Cafeteria Assistants        | \$54,681           | \$43,210           |                          | \$56,959           | \$16,364                           |                | \$56,959             | \$0              | 0.00%             |
| <b>Totals</b>             |                             | <b>\$108,456</b>   | <b>\$87,861</b>    | <b>3.81</b>              | <b>\$133,816</b>   | <b>\$94,477</b>                    | <b>3.81</b>    | <b>\$142,631</b>     | <b>\$8,815</b>   | <b>6.59%</b>      |
| 01-2703-2600-100-03-51940 | Custodians                  | \$199,746          | \$189,496          | 5.00                     | \$192,962          | \$203,320                          | 5.00           | \$206,610            | \$13,648         | 7.07%             |
| 01-2703-2600-100-03-51305 | Custodial Overtime          | \$10,000           | \$12,348           |                          | \$10,000           | \$11,239                           |                | \$10,000             | \$0              | 0.00%             |
| 01-2703-2600-100-03-51941 | Sub Custodians              | \$10,000           | \$372              |                          | \$10,000           | \$215                              |                | \$10,000             | \$0              | 0.00%             |
| <b>Totals</b>             |                             | <b>\$219,746</b>   | <b>\$202,216</b>   | <b>5.00</b>              | <b>\$212,962</b>   | <b>\$214,774</b>                   | <b>5.00</b>    | <b>\$226,610</b>     | <b>\$13,648</b>  | <b>6.41%</b>      |
| 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   | \$31,549           | \$23,326           |                          | \$36,792           | \$31,760                           |                | \$32,853             | -\$3,939         | -10.71%           |
| <b>Totals</b>             |                             | <b>\$31,549</b>    | <b>\$23,326</b>    |                          | <b>\$36,792</b>    | <b>\$31,760</b>                    |                | <b>\$32,853</b>      | <b>-\$3,939</b>  | <b>-10.71%</b>    |
| <b>TOTAL PERSONNEL</b>    |                             | <b>\$4,356,285</b> | <b>\$4,236,626</b> | <b>54.81</b>             | <b>\$4,402,122</b> | <b>\$4,449,789</b>                 | <b>55.81</b>   | <b>\$4,698,024</b>   | <b>\$295,902</b> | <b>6.72%</b>      |

| COST CENTER 1: JOEL       |                                              |                    |                    |                          |                    |                                    |                |                      |                  |                   |
|---------------------------|----------------------------------------------|--------------------|--------------------|--------------------------|--------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                   | Description                                  | 2022-23<br>Final   | 2022-23<br>Actual  | 2023-24<br>Actual<br>FTE | 2023-24<br>Final   | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2703-1000-100-03-56641 | Textbooks                                    | \$873              | \$844              |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>             |                                              | <b>\$873</b>       | <b>\$844</b>       |                          | <b>\$0</b>         | <b>\$0</b>                         |                | <b>\$0</b>           | <b>\$0</b>       | <b>0.00%</b>      |
| 01-2703-2200-100-03-56643 | Library Books                                | \$9,000            | \$9,000            |                          | \$9,000            | \$9,000                            |                | \$9,000              | \$0              | 0.00%             |
| 01-2703-2200-100-03-56611 | Library Supplies                             | \$825              | \$789              |                          | \$840              | \$798                              |                | \$840                | \$0              | 0.00%             |
| 01-2703-2200-100-03-56644 | Periodicals                                  | \$525              | \$505              |                          | \$536              | \$536                              |                | \$500                | -\$36            | -6.72%            |
| 01-2703-2200-100-03-56645 | Media                                        | \$360              | \$350              |                          | \$525              | \$525                              |                | \$525                | \$0              | 0.00%             |
| 01-2703-2400-100-03-56606 | Media Software                               | \$6,034            | \$5,997            |                          | \$950              | \$1,100                            |                | \$1,015              | \$65             | 6.84%             |
| 01-2703-2400-100-03-56607 | Destiny Software                             | \$0                | \$0                |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>             |                                              | <b>\$16,744</b>    | <b>\$16,641</b>    |                          | <b>\$11,851</b>    | <b>\$11,959</b>                    |                | <b>\$11,880</b>      | <b>\$29</b>      | <b>0.24%</b>      |
| 01-2703-1000-100-03-56610 | Instruction-Instructional Materials          | \$80,759           | \$80,581           |                          | \$96,241           | \$65,240                           |                | \$111,456            | \$15,215         | 15.81%            |
| 01-2703-1000-106-03-56610 | World Language-Instructional Materials       | \$833              | \$830              |                          | \$2,003            | \$2,306                            |                | \$940                | -\$1,063         | -53.07%           |
| 01-2703-1000-108-03-56610 | Physical-Health Instructional Materials      | \$2,900            | \$2,693            |                          | \$2,900            | \$3,204                            |                | \$2,912              | \$12             | 0.41%             |
| 01-2703-1000-122-03-56610 | Other Instruction-Instructional Materials    | \$1,315            | \$1,315            |                          | \$624              | \$184                              |                | \$834                | \$210            | 33.65%            |
| 01-2703-1000-105-03-56610 | Fine-Performing Arts Instructional Materials | \$7,342            | \$7,323            |                          | \$7,957            | \$7,471                            |                | \$7,559              | -\$398           | -5.00%            |
| 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%             |
| <b>Totals</b>             |                                              | <b>\$93,149</b>    | <b>\$92,742</b>    |                          | <b>\$109,725</b>   | <b>\$78,405</b>                    |                | <b>\$123,701</b>     | <b>\$13,976</b>  | <b>12.74%</b>     |
| 01-2703-2400-100-03-56613 | Office Supplies                              | \$3,500            | \$3,290            |                          | \$3,405            | \$724                              |                | \$3,650              | \$245            | 7.20%             |
| 01-2703-2400-100-03-55301 | Postage                                      | \$2,971            | \$1,210            |                          | \$3,082            | \$680                              |                | \$2,124              | -\$958           | -31.08%           |
| 01-2703-2200-100-03-53321 | Staff Development                            | \$3,834            | \$3,704            |                          | \$3,834            | \$962                              |                | \$3,740              | -\$94            | -2.45%            |
| 01-2703-2200-100-03-53322 | Training and Inservice                       | \$2,255            | \$2,385            |                          | \$12,005           | \$9,900                            |                | \$14,505             | \$2,500          | 20.82%            |
| 01-2703-2400-100-03-58101 | Dues and Fees                                | \$1,845            | \$1,597            |                          | \$1,875            | \$97                               |                | \$1,875              | \$0              | 0.00%             |
| 01-2703-2400-100-03-54442 | Rentals                                      | \$0                | \$0                |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2703-2400-100-03-55502 | Photocopying Expenses                        | \$12,379           | \$12,399           |                          | \$9,792            | \$9,792                            |                | \$9,792              | \$0              | 0.00%             |
| 01-2703-2400-100-03-55501 | Printing and Publishing                      | \$540              | \$162              |                          | \$560              | \$0                                |                | \$265                | -\$295           | -52.68%           |
| 01-2703-2400-100-03-54430 | Repairs & Maintenance Equip                  | \$9,400            | \$9,385            |                          | \$7,361            | \$3,419                            |                | \$7,820              | \$459            | 6.24%             |
| 01-2703-2400-100-03-56651 | Software Maintenance                         | \$12,523           | \$16,242           |                          | \$17,335           | \$15,186                           |                | \$18,833             | \$1,498          | 8.64%             |
| 01-2703-2400-100-03-56614 | Health Supplies                              | \$2,750            | \$2,873            |                          | \$2,750            | \$1,098                            |                | \$2,750              | \$0              | 0.00%             |
| <b>Totals</b>             |                                              | <b>\$51,997</b>    | <b>\$53,247</b>    |                          | <b>\$61,999</b>    | <b>\$41,857</b>                    |                | <b>\$65,354</b>      | <b>\$3,355</b>   | <b>5.41%</b>      |
| 01-2703-2400-100-03-53342 | Police Services                              | \$700              | \$445              |                          | \$1,750            | \$1,750                            |                | \$1,275              | -\$475           | -27.14%           |
| 01-2703-2200-100-03-53320 | Curriculum Implementation                    | \$4,000            | \$4,000            |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>             |                                              | <b>\$4,700</b>     | <b>\$4,445</b>     |                          | <b>\$1,750</b>     | <b>\$1,750</b>                     |                | <b>\$1,275</b>       | <b>-\$475</b>    | <b>-27.14%</b>    |
| 01-2703-2100-100-03-58102 | Student Activities                           | \$3,892            | \$2,397            |                          | \$617              | \$50                               |                | \$4,317              | \$3,700          | 599.68%           |
| 01-2703-2700-100-03-55116 | Transportation - Activities                  | \$1,720            | \$346              |                          | \$2,410            | \$405                              |                | \$2,410              | \$0              | 0.00%             |
| 01-2703-2700-100-03-55118 | Transportation - Summer                      | \$720              | \$518              |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>             |                                              | <b>\$6,332</b>     | <b>\$3,261</b>     |                          | <b>\$3,027</b>     | <b>\$455</b>                       |                | <b>\$6,727</b>       | <b>\$3,700</b>   | <b>122.23%</b>    |
| <b>TOTAL OPERATIONS</b>   |                                              | <b>\$173,795</b>   | <b>\$171,180</b>   |                          | <b>\$188,352</b>   | <b>\$134,427</b>                   |                | <b>\$208,937</b>     | <b>\$20,585</b>  | <b>10.93%</b>     |
| <b>COST CENTER TOTAL</b>  |                                              | <b>\$4,530,080</b> | <b>\$4,407,806</b> | <b>54.81</b>             | <b>\$4,590,474</b> | <b>\$4,584,216</b>                 | <b>55.81</b>   | <b>\$4,906,961</b>   | <b>\$316,487</b> | <b>6.89%</b>      |

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**Certified Staffing:** Salary increases are based on negotiated contracts. Some salary lines are increasing/decreasing due to relocation of staff within the district as well as teacher degree changes/step movement that impact salary.

**Paraeducators/Library Assistants:** These line items represent regular education support paraeducators at Joel. The increase represents the addition of 18 hours of state mandated professional development for all paraeducators, and two years of salary increases due to the timing of the contract settlement.

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

**Custodians:** Custodian salaries are governed by the District's Terms of Employment Agreement. The increase represents two years of salary increases due to the timing of the contract.

**Extra-Curricular Stipends:** This account reflects stipends for student clubs, after-school enrichment opportunities for students, Team Leader positions, and a new 5<sup>th</sup> grade transition program. The increase in the account is due to contractual increases and additional clubs being offered.

**Instructional Materials:** These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided into line items for general instructional materials for core classroom supplies for each subject area and for related arts. The large increase in English Instructional Materials is to support the new school literacy program workbooks.

**Office Supplies:** This line item is increasing due to the need for supplies to support the student positive behavior support program and classroom security needs.



**Postage:** The decrease is due to an increase in the use of electronic options for delivery of information.

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

**Photocopying Expenses:** This account represents costs for copy machine rental. The district has controlled costs through a revised contract and in moving to electronic/paperless communications.

**Repairs & Maintenance of Equipment:** This account includes maintenance of school equipment, including Project Adventure climbing apparatus, musical instruments, piano tuning, and laminator.

**Software Maintenance:** This account includes annual contracts for assessment programs, conference scheduling, and instructional programs for learning. The decrease is due to the elimination of a program that is no longer needed.

**Student Activities:** This account funds the materials necessary to support After-Hours Programs, Eliot Musical, Advisory program, leadership conferences and entry fees for various student clubs and activities. The increase is due to needed fees to support the musical.



**Curriculum Implementation:** This account includes new materials to support the Native & Heritage Speakers Spanish course.

**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                  | 2022-23<br>Final   | 2022-23<br>Actual  | 2023-24<br>Actual<br>FTE | 2023-24<br>Final   | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2751-2400-100-68-51115 | Principal                    | \$147,413          | \$147,413          | 1.00                     | \$156,548          | \$156,548                          | 1.00           | \$166,141            | \$9,593          | 6.13%             |
| 01-2751-2400-100-68-51114 | Assistant Principal          | \$147,093          | \$147,093          | 1.00                     | \$150,035          | \$150,035                          | 1.00           | \$153,786            | \$3,751          | 2.50%             |
| <b>Totals</b>             |                              | <b>\$294,506</b>   | <b>\$294,506</b>   | <b>2.00</b>              | <b>\$306,583</b>   | <b>\$306,583</b>                   | <b>2.00</b>    | <b>\$319,927</b>     | <b>\$13,344</b>  | <b>4.35%</b>      |
| 01-2751-1000-100-68-51101 | Instruction Certified        | \$0                | \$0                |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2751-1000-101-68-51101 | English Certified            | \$505,371          | \$495,344          | 5.00                     | \$442,297          | \$442,297                          | 5.00           | \$461,301            | \$19,004         | 4.30%             |
| 01-2751-1000-102-68-51101 | Mathematics Certified        | \$530,085          | \$520,064          | 5.00                     | \$470,216          | \$470,216                          | 5.00           | \$487,456            | \$17,240         | 3.67%             |
| 01-2751-1000-103-68-51101 | Science Certified            | \$559,502          | \$529,277          | 5.00                     | \$483,870          | \$483,870                          | 5.00           | \$494,420            | \$10,550         | 2.18%             |
| 01-2751-1000-104-68-51101 | Social Studies Certified     | \$531,865          | \$525,927          | 5.00                     | \$456,732          | \$456,732                          | 5.00           | \$474,396            | \$17,664         | 3.87%             |
| 01-2751-1000-121-68-51101 | Engineering & Tech Certified | \$170,764          | \$170,764          | 2.00                     | \$184,694          | \$184,694                          | 2.00           | \$188,388            | \$3,694          | 2.00%             |
| 01-2751-1000-106-68-51101 | World Language Certified     | \$332,432          | \$323,998          | 3.80                     | \$337,605          | \$337,605                          | 3.80           | \$351,806            | \$14,201         | 4.21%             |
| 01-2751-1000-108-68-51101 | Physical-Health Certified    | \$251,147          | \$251,147          | 3.00                     | \$259,759          | \$237,747                          | 3.00           | \$268,821            | \$9,062          | 3.49%             |
| 01-2751-1000-105-68-51101 | Fine-Perf Arts Certified     | \$361,804          | \$369,752          | 4.00                     | \$320,520          | \$295,383                          | 4.00           | \$333,028            | \$12,508         | 3.90%             |
| 01-2751-1000-122-68-51101 | Other Instruction-Certified  | \$355,146          | \$347,377          | 3.60                     | \$355,491          | \$325,155                          | 3.60           | \$338,687            | -\$16,804        | -4.73%            |
| 01-2751-2100-100-68-51105 | School Counselors            | \$164,816          | \$118,438          | 2.00                     | \$171,793          | \$178,258                          | 2.00           | \$186,462            | \$14,669         | 8.54%             |
| 01-2751-2200-100-68-51104 | Librarian                    | \$187,766          | \$188,803          | 2.00                     | \$191,521          | \$191,521                          | 2.00           | \$195,352            | \$3,831          | 2.00%             |
| <b>Totals</b>             |                              | <b>\$3,950,698</b> | <b>\$3,840,889</b> | <b>40.40</b>             | <b>\$3,674,498</b> | <b>\$3,603,478</b>                 | <b>40.40</b>   | <b>\$3,780,117</b>   | <b>\$105,619</b> | <b>2.87%</b>      |
| 01-2751-2400-100-68-51931 | Administrative Assistants    | \$94,949           | \$95,114           | 3.00                     | \$97,305           | \$94,877                           | 3.00           | \$97,305             | \$0              | 0.00%             |
| 01-2751-2400-100-68-51304 | Admin. Asst. Overtime        | \$0                | \$0                |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2751-2400-100-68-51939 | PT & Sub. Admin. Asst.       | \$750              | \$0                |                          | \$750              | \$0                                |                | \$750                | \$0              | 0.00%             |
| <b>Totals</b>             |                              | <b>\$95,699</b>    | <b>\$95,114</b>    | <b>3.00</b>              | <b>\$98,055</b>    | <b>\$94,877</b>                    | <b>3.00</b>    | <b>\$98,055</b>      | <b>\$0</b>       | <b>0.00%</b>      |
| 01-2751-1100-100-68-51902 | Paraeducators                | \$0                | \$0                | 1.00                     | \$23,082           | \$23,997                           | 1.00           | \$25,337             | \$2,255          | 9.77%             |
| 01-2751-2100-100-68-51903 | Library Assistants           | \$21,902           | \$21,652           | 1.00                     | \$21,902           | \$22,828                           | 1.00           | \$24,167             | \$2,265          | 10.34%            |
| 01-2751-2100-100-68-51906 | Cafeteria Assistants         | \$20,000           | \$19,029           |                          | \$20,000           | \$7,869                            |                | \$20,000             | \$0              | 0.00%             |
| <b>Totals</b>             |                              | <b>\$41,902</b>    | <b>\$40,681</b>    | <b>2.00</b>              | <b>\$64,984</b>    | <b>\$54,694</b>                    | <b>2.00</b>    | <b>\$69,504</b>      | <b>\$4,520</b>   | <b>6.96%</b>      |
| 01-2751-2600-100-68-51940 | Custodians                   | \$152,148          | \$145,924          | 4.00                     | \$151,550          | \$142,102                          | 4.00           | \$162,488            | \$10,938         | 7.22%             |
| 01-2751-2600-100-68-51305 | Custodial Overtime           | \$9,000            | \$9,754            |                          | \$9,000            | \$5,767                            |                | \$9,000              | \$0              | 0.00%             |
| 01-2751-2600-100-68-51941 | Sub Custodians               | \$7,000            | \$0                |                          | \$7,000            | \$0                                |                | \$7,000              | \$0              | 0.00%             |
| <b>Totals</b>             |                              | <b>\$168,148</b>   | <b>\$155,678</b>   | <b>4.00</b>              | <b>\$167,550</b>   | <b>\$147,869</b>                   | <b>4.00</b>    | <b>\$178,488</b>     | <b>\$10,938</b>  | <b>6.53%</b>      |
| 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    | \$52,503           | \$53,724           |                          | \$47,913           | \$43,676                           |                | \$54,428             | \$6,515          | 13.60%            |
| <b>Totals</b>             |                              | <b>\$52,503</b>    | <b>\$53,724</b>    |                          | <b>\$47,913</b>    | <b>\$43,676</b>                    |                | <b>\$54,428</b>      | <b>\$6,515</b>   | <b>13.60%</b>     |
| <b>TOTAL PERSONNEL</b>    |                              | <b>\$4,603,456</b> | <b>\$4,480,592</b> | <b>51.40</b>             | <b>\$4,359,583</b> | <b>\$4,251,176</b>                 | <b>51.40</b>   | <b>\$4,500,519</b>   | <b>\$140,936</b> | <b>3.23%</b>      |

| COST CENTER 3: ELIOT      |                                            |                  |                   |                          |                  |                                    |                |                      |                  |                   |
|---------------------------|--------------------------------------------|------------------|-------------------|--------------------------|------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                   | Description                                | 2022-23<br>Final | 2022-23<br>Actual | 2023-24<br>Actual<br>FTE | 2023-24<br>Final | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>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                          | \$9,350          | \$6,636           |                          | \$1,000          | \$0                                |                | \$0                  | -\$1,000         | -100.00%          |
| 01-2751-1000-102-68-56641 | Mathematics Textbooks                      | \$0              | \$0               |                          | \$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                   | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 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%             |
| <b>Totals</b>             |                                            | <b>\$9,350</b>   | <b>\$6,636</b>    |                          | <b>\$1,000</b>   | <b>\$0</b>                         |                | <b>\$0</b>           | <b>-\$1,000</b>  | <b>-100.00%</b>   |
| 01-2751-2200-100-68-56643 | Library Books                              | \$4,200          | \$4,095           |                          | \$4,200          | \$3,406                            |                | \$4,000              | -\$200           | -4.76%            |
| 01-2751-2200-100-68-56611 | Library Supplies                           | \$1,000          | \$979             |                          | \$1,000          | \$830                              |                | \$1,000              | \$0              | 0.00%             |
| 01-2751-2200-100-68-56644 | Periodicals                                | \$350            | \$227             |                          | \$350            | \$138                              |                | \$300                | -\$50            | -14.29%           |
| 01-2751-2200-100-68-56645 | Media                                      | \$200            | \$0               |                          | \$200            | \$0                                |                | \$0                  | -\$200           | -100.00%          |
| 01-2751-2400-100-68-56606 | Media Software                             | \$3,692          | \$3,368           |                          | \$3,666          | \$3,462                            |                | \$3,682              | \$16             | 0.44%             |
| 01-2751-2400-100-68-56607 | Destiny Software                           | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>             |                                            | <b>\$9,442</b>   | <b>\$8,668</b>    |                          | <b>\$9,416</b>   | <b>\$7,836</b>                     |                | <b>\$8,982</b>       | <b>-\$434</b>    | <b>-4.61%</b>     |
| 01-2751-1000-100-68-56610 | Instruction-Instructional Materials        | \$15,500         | \$14,087          |                          | \$15,000         | \$8,663                            |                | \$15,000             | \$0              | 0.00%             |
| 01-2751-1000-101-68-56610 | English Instructional Materials            | \$1,800          | \$1,864           |                          | \$1,800          | \$0                                |                | \$26,170             | \$24,370         | 1353.89%          |
| 01-2751-1000-102-68-56610 | Mathematics Instructional Materials        | \$12,583         | \$12,214          |                          | \$14,130         | \$13,898                           |                | \$15,377             | \$1,247          | 8.83%             |
| 01-2751-1000-103-68-56610 | Science Instructional Materials            | \$4,800          | \$3,854           |                          | \$2,859          | \$1,658                            |                | \$2,990              | \$131            | 4.58%             |
| 01-2751-1000-104-68-56610 | Social Studies Instructional Materials     | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2751-1000-108-68-56610 | Physical-Health Instructional Materials    | \$1,172          | \$1,159           |                          | \$1,475          | \$1,316                            |                | \$1,518              | \$43             | 2.92%             |
| 01-2751-1000-121-68-56610 | Engineering & Tech Instructional Materials | \$11,466         | \$11,466          |                          | \$12,226         | \$6,849                            |                | \$12,226             | \$0              | 0.00%             |
| 01-2751-1000-106-68-56610 | World Language-Instructional Materials     | \$4,907          | \$3,390           |                          | \$681            | \$0                                |                | \$0                  | -\$681           | -100.00%          |
| 01-2751-1000-105-68-56610 | Fine-Perf Arts Instructional Materials     | \$10,700         | \$9,889           |                          | \$9,850          | \$6,905                            |                | \$11,790             | \$1,940          | 19.70%            |
| 01-2751-1000-122-68-56610 | Other Instruction-Instructional Materials  | \$928            | \$893             |                          | \$1,400          | \$915                              |                | \$915                | -\$485           | -34.64%           |
| 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                    | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>             |                                            | <b>\$63,856</b>  | <b>\$58,817</b>   |                          | <b>\$59,421</b>  | <b>\$40,204</b>                    |                | <b>\$85,986</b>      | <b>\$26,565</b>  | <b>44.71%</b>     |



| COST CENTER 3: ELIOT      |                             |                  |                   |                          |                  |                                    |                |                      |                  |                   |
|---------------------------|-----------------------------|------------------|-------------------|--------------------------|------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                   | Description                 | 2022-23<br>Final | 2022-23<br>Actual | 2023-24<br>Actual<br>FTE | 2023-24<br>Final | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2751-2400-100-68-56613 | Office Supplies             | \$6,500          | \$5,780           |                          | \$3,900          | \$2,398                            |                | \$5,032              | \$1,132          | 29.03%            |
| 01-2751-2400-100-68-55301 | Postage                     | \$2,000          | \$1,056           |                          | \$1,000          | \$0                                |                | \$200                | -\$800           | -80.00%           |
| 01-2751-2200-100-68-53321 | Staff Development           | \$3,995          | \$4,595           |                          | \$3,995          | \$668                              |                | \$3,995              | \$0              | 0.00%             |
| 01-2751-2200-100-68-53322 | Training and Inservice      | \$2,350          | \$2,350           |                          | \$2,350          | \$961                              |                | \$2,350              | \$0              | 0.00%             |
| 01-2751-2400-100-68-58101 | Dues and Fees               | \$4,290          | \$2,399           |                          | \$4,850          | \$3,048                            |                | \$4,540              | -\$310           | -6.39%            |
| 01-2751-2400-100-68-54442 | Rentals                     | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2751-2400-100-68-55502 | Photocopying Expenses       | \$11,175         | \$10,222          |                          | \$9,204          | \$9,555                            |                | \$9,204              | \$0              | 0.00%             |
| 01-2751-2400-100-68-55501 | Printing and Publishing     | \$1,414          | \$1,415           |                          | \$1,394          | \$1,394                            |                | \$1,527              | \$133            | 9.54%             |
| 01-2751-2400-100-68-54430 | Repairs & Maintenance Equip | \$1,773          | \$1,419           |                          | \$3,038          | \$914                              |                | \$3,338              | \$300            | 9.87%             |
| 01-2751-2400-100-68-56651 | Software Maintenance        | \$20,860         | \$20,054          |                          | \$28,002         | \$19,277                           |                | \$21,656             | -\$6,346         | -22.66%           |
| 01-2751-2400-100-68-56646 | Book Rebinding              | \$500            | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2751-2400-100-68-56614 | Health Supplies             | \$2,500          | \$2,228           |                          | \$2,500          | \$579                              |                | \$2,500              | \$0              | 0.00%             |
| <b>Totals</b>             |                             | <b>\$57,357</b>  | <b>\$51,518</b>   |                          | <b>\$60,233</b>  | <b>\$38,795</b>                    |                | <b>\$54,342</b>      | <b>-\$5,891</b>  | <b>-9.78%</b>     |
| 01-2751-2400-100-68-53342 | Police Services             | \$1,070          | \$775             |                          | \$1,150          | \$276                              |                | \$780                | -\$370           | -32.17%           |
| 01-2751-2200-100-68-53320 | Curriculum Implementation   | \$3,210          | \$3,210           |                          | \$0              | \$0                                |                | \$2,817              | \$2,817          | 0.00%             |
| <b>Totals</b>             |                             | <b>\$4,280</b>   | <b>\$3,985</b>    |                          | <b>\$1,150</b>   | <b>\$276</b>                       |                | <b>\$3,597</b>       | <b>\$2,447</b>   | <b>212.78%</b>    |
| 01-2751-2100-100-68-58102 | Student Activities          | \$5,175          | \$3,405           |                          | \$6,889          | \$1,886                            |                | \$9,505              | \$2,616          | 37.97%            |
| 01-2751-2700-100-68-55116 | Transportation - Activities | \$4,034          | \$2,938           |                          | \$4,229          | \$1,995                            |                | \$3,462              | -\$767           | -18.14%           |
| 01-2751-2700-100-68-55118 | Transportation - Summer     | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>             |                             | <b>\$9,209</b>   | <b>\$6,343</b>    |                          | <b>\$11,118</b>  | <b>\$3,881</b>                     |                | <b>\$12,967</b>      | <b>\$1,849</b>   | <b>16.63%</b>     |
| <b>TOTAL OPERATIONS</b>   |                             | <b>\$153,494</b> | <b>\$135,967</b>  |                          | <b>\$142,338</b> | <b>\$90,991</b>                    |                | <b>\$165,874</b>     | <b>\$23,536</b>  | <b>16.54%</b>     |

|                          |                    |                    |              |                    |                    |              |                    |                  |              |
|--------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------|--------------------|------------------|--------------|
| <b>COST CENTER TOTAL</b> | <b>\$4,756,950</b> | <b>\$4,616,559</b> | <b>51.40</b> | <b>\$4,501,921</b> | <b>\$4,342,168</b> | <b>51.40</b> | <b>\$4,666,393</b> | <b>\$164,472</b> | <b>3.65%</b> |
|--------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------|--------------------|------------------|--------------|

**Certified Staffing:** Salary increases are based on newly negotiated contracts. Some salary lines are increasing/decreasing due to staff changes and the relocation of staff within the district.



**Administrative Assistants:** This account represents the salaries for main office and counseling office staff at Morgan. The increase is due to an adjustment in budgeting for this year and now captures all school year and summer hours worked within this group.

**Paraeducators:** This account includes the In-School-Suspension position and a math support position. The increase represents the addition of 18 hours of state mandated professional development for all paraeducators, and two years of salary increases due to the timing of the contract settlement.

**Custodians:** Custodian salaries are governed by the District's Terms of Employment Agreement. The increase represents two years of salary increases due to the timing of the contract.

**Extra-Curricular Stipends:** This account reflects the contractual increases related to stipends for activities and clubs, as well as the Program Chair positions. The increase in the account is due to contractual increases and additional club stipends being offered.

**Textbooks:** These departmental accounts include increases/decreases based on department need. The increase in Science textbooks is due to a need for new AP Biology texts.

**Instructional Materials:** These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for each subject area. Adjustments in requests are due to specific need for materials in departments and inflationary costs of materials in some areas.

**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.



**Photocopying Expenses:** This account represents costs for copy machine rental. The district has controlled costs through a revised contract and in moving to electronic/paperless communications.

**Repairs & Maintenance of Equipment:** This account includes maintenance of science equipment, musical instruments, piano tuning, culinary appliances, and engineering equipment

**Software Maintenance:** This account includes annual contracts for assessment programs, conference scheduling, and instructional programs for learning. The increase is due to the addition of a new software for school management and annual contractual increases.

**Graduation Expenses:** This account covers all graduation expenses including rental of stage and chairs, programs, diplomas, etc.



**Curriculum Implementation:** This account includes new materials to support the implementation of new courses in Math, World History, and the Native & Heritage Speakers Spanish course in World Language.

**Student Activities/ Transportation-Activities:** These accounts provide funding for student activities, curricular-related field trips, and registration fees for school competitions. The overall decrease is due to a reduction in transportation for activities.

# COST CENTER: MORGAN

| COST CENTER 4: MORGAN     |                                             |                    |                    |                          |                    |                                    |                |                      |                  |                   |
|---------------------------|---------------------------------------------|--------------------|--------------------|--------------------------|--------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                   | Description                                 | 2022-23<br>Final   | 2022-23<br>Actual  | 2023-24<br>Actual<br>FTE | 2023-24<br>Final   | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2761-2400-100-92-51115 | Principal                                   | \$170,291          | \$170,291          | 1.00                     | \$173,697          | \$173,697                          | 1.00           | \$178,039            | \$4,342          | 2.50%             |
| 01-2761-2400-100-92-51114 | Assistant Principal                         | \$147,093          | \$147,093          | 1.00                     | \$150,035          | \$150,035                          | 1.00           | \$153,786            | \$3,751          | 2.50%             |
| <b>Totals</b>             |                                             | <b>\$317,384</b>   | <b>\$317,384</b>   | <b>2.00</b>              | <b>\$323,732</b>   | <b>\$323,732</b>                   | <b>2.00</b>    | <b>\$331,825</b>     | <b>\$8,093</b>   | <b>2.50%</b>      |
| 01-2761-1000-100-92-51101 | Instruction Certified                       | \$0                | \$0                |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2761-1000-101-92-51101 | English Certified                           | \$589,058          | \$589,058          | 7.00                     | \$600,187          | \$600,187                          | 7.00           | \$624,274            | \$24,087         | 4.01%             |
| 01-2761-1000-102-92-51101 | Mathematics Certified                       | \$483,806          | \$484,843          | 6.00                     | \$498,575          | \$498,575                          | 6.00           | \$514,019            | \$15,444         | 3.10%             |
| 01-2761-1000-103-92-51101 | Science Certified                           | \$504,838          | \$477,876          | 6.00                     | \$510,861          | \$517,345                          | 6.00           | \$533,632            | \$22,771         | 4.46%             |
| 01-2761-1000-104-92-51101 | Social Studies Certified                    | \$499,166          | \$452,507          | 6.00                     | \$540,630          | \$540,630                          | 6.00           | \$559,935            | \$19,305         | 3.57%             |
| 01-2761-1000-121-92-51101 | Engineering & Tech Certified & FCS          | \$368,840          | \$362,359          | 4.00                     | \$376,215          | \$376,215                          | 4.00           | \$353,418            | -\$22,797        | -6.06%            |
| 01-2761-1000-106-92-51101 | World Language Certified                    | \$404,573          | \$351,108          | 3.60                     | \$287,535          | \$283,439                          | 3.60           | \$293,124            | \$5,589          | 1.94%             |
| 01-2761-1000-108-92-51101 | Physical-Health Certified                   | \$253,518          | \$253,518          | 3.00                     | \$259,594          | \$259,594                          | 3.00           | \$266,102            | \$6,508          | 2.51%             |
| 01-2761-1000-105-92-51101 | Fine-Perf Arts Certified                    | \$204,088          | \$199,012          | 2.00                     | \$202,642          | \$161,525                          | 2.00           | \$165,813            | -\$36,829        | -18.17%           |
| 01-2761-1000-112-92-51101 | Business Certified                          | \$79,033           | \$79,033           | 1.00                     | \$82,001           | \$82,001                           | 1.00           | \$85,382             | \$3,381          | 4.12%             |
| 01-2761-1000-122-92-51101 | Other Instruction-Certified                 | \$156,123          | \$166,774          | 1.20                     | \$169,536          | \$111,215                          | 1.20           | \$121,390            | -\$48,146        | -28.40%           |
| 01-2761-2100-100-92-51105 | School Counselors                           | \$371,855          | \$350,171          | 4.00                     | \$354,115          | \$293,204                          | 4.00           | \$351,350            | -\$2,765         | -0.78%            |
| 01-2761-2200-100-92-51104 | Librarian                                   | \$90,537           | \$90,537           | 1.00                     | \$92,347           | \$92,347                           | 1.00           | \$94,194             | \$1,847          | 2.00%             |
| 01-2761-1000-100-92-51161 | Instruction Alternative Education Certified | \$18,738           | \$11,219           |                          | \$17,019           | \$2,514                            |                | \$19,305             | \$2,286          | 13.43%            |
| <b>Totals</b>             |                                             | <b>\$4,024,173</b> | <b>\$3,868,015</b> | <b>44.80</b>             | <b>\$3,991,257</b> | <b>\$3,818,791</b>                 | <b>44.80</b>   | <b>\$3,981,938</b>   | <b>-\$9,319</b>  | <b>-0.23%</b>     |
| 01-2761-2400-100-92-51931 | Administrative Assistants                   | \$115,364          | \$115,161          | 3.00                     | \$112,925          | \$105,919                          | 3.00           | \$118,100            | \$5,175          | 4.58%             |
| 01-2761-2100-100-92-51932 | School Counseling Admin. Asst.              | \$31,668           | \$31,041           | 1.00                     | \$32,460           | \$31,887                           | 1.00           | \$32,460             | \$0              | 0.00%             |
| 01-2761-2400-100-92-51304 | Admin. Asst. Overtime                       | \$0                | \$0                |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2761-2400-100-92-51939 | PT & Sub. Admin. Asst.                      | \$500              | \$0                |                          | \$500              | \$0                                |                | \$500                | \$0              | 0.00%             |
| <b>Totals</b>             |                                             | <b>\$147,532</b>   | <b>\$146,202</b>   | <b>4.00</b>              | <b>\$145,885</b>   | <b>\$137,806</b>                   | <b>4.00</b>    | <b>\$151,060</b>     | <b>\$5,175</b>   | <b>3.55%</b>      |
| 01-2761-1000-100-92-51902 | Paraeducators                               | \$44,653           | \$43,396           | 2.00                     | \$44,107           | \$47,702                           | 2.00           | \$50,420             | \$6,313          | 14.31%            |
| 01-2761-2200-100-92-51903 | Library Assistants                          | \$0                | \$0                |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2761-2100-100-92-51906 | Cafeteria Assistants                        | \$7,500            | \$7,680            |                          | \$7,500            | \$4,090                            |                | \$7,800              | \$300            | 4.00%             |
| <b>Totals</b>             |                                             | <b>\$52,153</b>    | <b>\$51,076</b>    | <b>2.00</b>              | <b>\$51,607</b>    | <b>\$51,792</b>                    | <b>2.00</b>    | <b>\$58,220</b>      | <b>\$6,613</b>   | <b>12.81%</b>     |
| 01-2761-2600-100-92-51940 | Custodians                                  | \$225,385          | \$220,784          | 5.50                     | \$224,289          | \$223,647                          | 5.50           | \$235,077            | \$10,788         | 4.81%             |
| 01-2761-2600-100-92-51305 | Custodial Overtime                          | \$15,000           | \$16,782           |                          | \$15,000           | \$7,464                            |                | \$15,000             | \$0              | 0.00%             |
| 01-2761-2600-100-92-51941 | Sub Custodians                              | \$10,000           | \$9,702            |                          | \$10,000           | \$6,311                            |                | \$10,000             | \$0              | 0.00%             |
| <b>Totals</b>             |                                             | <b>\$250,385</b>   | <b>\$247,268</b>   | <b>5.50</b>              | <b>\$249,289</b>   | <b>\$237,421</b>                   | <b>5.50</b>    | <b>\$260,077</b>     | <b>\$10,788</b>  | <b>4.33%</b>      |
| 01-2761-2100-100-92-51163 | Extra-Curricular Stipends                   | \$71,771           | \$69,468           |                          | \$78,100           | \$61,281                           |                | \$90,403             | \$12,303         | 15.75%            |
| 01-2761-2100-100-92-53356 | STEP Program                                | \$4,398            | \$5,619            |                          | \$5,022            | \$5,529                            |                | \$5,690              | \$668            | 13.30%            |
| <b>Totals</b>             |                                             | <b>\$76,169</b>    | <b>\$75,088</b>    |                          | <b>\$83,122</b>    | <b>\$66,810</b>                    |                | <b>\$96,093</b>      | <b>\$12,971</b>  | <b>15.60%</b>     |
| <b>TOTAL PERSONNEL</b>    |                                             | <b>\$4,867,796</b> | <b>\$4,705,031</b> | <b>58.30</b>             | <b>\$4,844,892</b> | <b>\$4,636,351</b>                 | <b>58.30</b>   | <b>\$4,879,213</b>   | <b>\$34,321</b>  | <b>0.71%</b>      |

| COST CENTER 4: MORGAN     |                                            |                  |                   |                          |                  |                                    |                |                      |                  |                   |
|---------------------------|--------------------------------------------|------------------|-------------------|--------------------------|------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                   | Description                                | 2022-23<br>Final | 2022-23<br>Actual | 2023-24<br>Actual<br>FTE | 2023-24<br>Final | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2761-1000-100-92-56641 | Instructional Textbooks                    | \$1,150          | \$578             |                          | \$991            | \$992                              |                | \$300                | -\$691           | -69.73%           |
| 01-2761-1000-101-92-56641 | English Textbooks                          | \$6,755          | \$6,720           |                          | \$5,755          | \$999                              |                | \$5,200              | -\$555           | -9.64%            |
| 01-2761-1000-102-92-56641 | Mathematics Textbooks                      | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2761-1000-103-92-56641 | Science Textbooks                          | \$850            | \$1,077           |                          | \$425            | \$0                                |                | \$5,469              | \$5,044          | 1186.82%          |
| 01-2761-1000-104-92-56641 | Social Studies Textbooks                   | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2761-1000-106-92-56641 | World Language Textbooks                   | \$1,150          | \$256             |                          | \$1,298          | \$1,283                            |                | \$132                | -\$1,166         | -89.83%           |
| 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               |                          | \$3,332          | \$3,229                            |                | \$2,569              | -\$763           | -22.90%           |
| 01-2761-1000-112-92-56641 | Business Textbooks                         | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>             |                                            | <b>\$9,905</b>   | <b>\$8,630</b>    |                          | <b>\$11,801</b>  | <b>\$6,503</b>                     |                | <b>\$13,670</b>      | <b>\$1,869</b>   | <b>15.84%</b>     |
| 01-2761-2200-100-92-56643 | Library Books                              | \$2,915          | \$2,430           |                          | \$2,825          | \$2,643                            |                | \$3,000              | \$175            | 6.19%             |
| 01-2761-2200-100-92-56611 | Library Supplies                           | \$750            | \$715             |                          | \$700            | \$540                              |                | \$1,796              | \$1,096          | 156.57%           |
| 01-2761-2200-100-92-56644 | Periodicals                                | \$350            | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2761-2200-100-92-56645 | Media                                      | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2761-2400-100-92-56606 | Media Software                             | \$7,941          | \$7,939           |                          | \$8,216          | \$8,216                            |                | \$6,364              | -\$1,852         | -22.54%           |
| 01-2761-2400-100-92-56607 | Destiny Software                           | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>             |                                            | <b>\$11,956</b>  | <b>\$11,084</b>   |                          | <b>\$11,741</b>  | <b>\$11,398</b>                    |                | <b>\$11,160</b>      | <b>-\$581</b>    | <b>-4.95%</b>     |
| 01-2761-1000-100-92-56610 | Instruction-Instructional Materials        | \$9,747          | \$9,314           |                          | \$13,955         | \$7,861                            |                | \$14,630             | \$675            | 4.84%             |
| 01-2761-1000-101-92-56610 | English Instructional Materials            | \$1,242          | \$1,179           |                          | \$1,445          | \$1,224                            |                | \$1,452              | \$7              | 0.48%             |
| 01-2761-1000-102-92-56610 | Mathematics Instructional Materials        | \$2,900          | \$2,256           |                          | \$3,200          | \$321                              |                | \$2,566              | -\$634           | -19.81%           |
| 01-2761-1000-103-92-56610 | Science Instructional Materials            | \$18,311         | \$16,682          |                          | \$20,654         | \$9,026                            |                | \$23,254             | \$2,600          | 12.59%            |
| 01-2761-1000-104-92-56610 | Social Studies Instructional Materials     | \$2,325          | \$2,292           |                          | \$2,779          | \$2,764                            |                | \$2,900              | \$121            | 4.35%             |
| 01-2761-1000-121-92-56610 | Engineering & Tech Instructional Materials | \$20,947         | \$20,400          |                          | \$26,897         | \$12,706                           |                | \$23,045             | -\$3,852         | -14.32%           |
| 01-2761-1000-106-92-56610 | World Language-Instructional Materials     | \$9,220          | \$8,237           |                          | \$7,206          | \$6,275                            |                | \$7,017              | -\$189           | -2.62%            |
| 01-2761-1000-108-92-56610 | Physical-Health Instructional Materials    | \$2,780          | \$2,782           |                          | \$4,048          | \$3,905                            |                | \$4,249              | \$201            | 4.97%             |
| 01-2761-1000-105-92-56610 | Fine-Perf Arts Instructional Materials     | \$10,500         | \$10,354          |                          | \$13,000         | \$11,162                           |                | \$15,259             | \$2,259          | 17.38%            |
| 01-2761-1000-122-92-56610 | Other Instruction-Instructional Materials  | \$109            | \$104             |                          | \$109            | \$104                              |                | \$230                | \$121            | 111.01%           |
| 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%             |
| <b>Totals</b>             |                                            | <b>\$78,081</b>  | <b>\$73,600</b>   |                          | <b>\$93,293</b>  | <b>\$55,348</b>                    |                | <b>\$94,602</b>      | <b>\$1,309</b>   | <b>1.40%</b>      |

# COST CENTER: MORGAN

| COST CENTER 4: MORGAN     |                             |                    |                    |                          |                    |                                    |                |                      |                  |                   |
|---------------------------|-----------------------------|--------------------|--------------------|--------------------------|--------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                   | Description                 | 2022-23<br>Final   | 2022-23<br>Actual  | 2023-24<br>Actual<br>FTE | 2023-24<br>Final   | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2761-2400-100-92-56613 | Office Supplies             | \$3,055            | \$2,859            |                          | \$5,000            | \$2,682                            |                | \$5,386              | \$386            | 7.72%             |
| 01-2761-2400-100-92-55301 | Postage                     | \$3,160            | \$3,099            |                          | \$2,500            | \$624                              |                | \$2,500              | \$0              | 0.00%             |
| 01-2761-2200-100-92-53321 | Staff Development           | \$7,165            | \$5,135            |                          | \$4,063            | \$3,718                            |                | \$3,978              | -\$85            | -2.09%            |
| 01-2761-2200-100-92-53322 | Training and Inservice      | \$2,450            | \$2,450            |                          | \$2,390            | \$374                              |                | \$2,340              | -\$50            | -2.09%            |
| 01-2761-2400-100-92-58101 | Dues and Fees               | \$17,650           | \$15,630           |                          | \$17,920           | \$15,944                           |                | \$17,110             | -\$810           | -4.52%            |
| 01-2761-2400-100-92-54442 | Rentals                     | \$0                | \$0                |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2761-2400-100-92-55502 | Photocopying Expenses       | \$9,531            | \$11,828           |                          | \$10,788           | \$11,373                           |                | \$10,788             | \$0              | 0.00%             |
| 01-2761-2400-100-92-55501 | Printing and Publishing     | \$3,352            | \$3,125            |                          | \$2,200            | \$0                                |                | \$2,825              | \$625            | 28.41%            |
| 01-2761-2400-100-92-54430 | Repairs & Maintenance Equip | \$7,441            | \$4,897            |                          | \$5,718            | \$2,035                            |                | \$5,038              | -\$680           | -11.89%           |
| 01-2761-2400-100-92-56651 | Software Maintenance        | \$46,645           | \$42,479           |                          | \$48,549           | \$43,310                           |                | \$50,164             | \$1,615          | 3.33%             |
| 01-2761-2400-100-92-56646 | Book Rebinding              | \$1,575            | \$0                |                          | \$600              | \$0                                |                | \$0                  | -\$600           | -100.00%          |
| 01-2761-2400-100-92-56615 | Graduation Expenses         | \$24,704           | \$22,960           |                          | \$25,207           | \$2,979                            |                | \$24,700             | -\$507           | -2.01%            |
| 01-2761-2400-100-92-56614 | Health Supplies             | \$1,500            | \$1,370            |                          | \$1,500            | \$533                              |                | \$1,500              | \$0              | 0.00%             |
| <b>Totals</b>             |                             | <b>\$128,228</b>   | <b>\$115,833</b>   |                          | <b>\$126,435</b>   | <b>\$83,571</b>                    |                | <b>\$126,329</b>     | <b>-\$106</b>    | <b>-0.08%</b>     |
| 01-2761-2400-100-92-53342 | Police Services             | \$926              | \$523              |                          | \$1,176            | \$0                                |                | \$1,176              | \$0              | 0.00%             |
| 01-2761-2200-100-92-53320 | Curriculum Implementation   | \$5,800            | \$5,433            |                          | \$500              | \$0                                |                | \$15,837             | \$15,337         | 3067.40%          |
| <b>Totals</b>             |                             | <b>\$6,726</b>     | <b>\$5,956</b>     |                          | <b>\$1,676</b>     | <b>\$0</b>                         |                | <b>\$17,013</b>      | <b>\$15,337</b>  | <b>915.10%</b>    |
| 01-2761-2100-100-92-58102 | Student Activities          | \$7,160            | \$6,614            |                          | \$6,910            | \$6,270                            |                | \$7,895              | \$985            | 14.25%            |
| 01-2761-2700-100-92-55116 | Transportation - Activities | \$17,325           | \$8,560            |                          | \$19,987           | \$2,627                            |                | \$16,447             | -\$3,540         | -17.71%           |
| 01-2761-2700-100-92-55118 | Transportation - Summer     | \$2,013            | \$2,074            |                          | \$2,013            | \$0                                |                | \$2,156              | \$143            | 7.10%             |
| <b>Totals</b>             |                             | <b>\$26,498</b>    | <b>\$17,247</b>    |                          | <b>\$28,910</b>    | <b>\$8,897</b>                     |                | <b>\$26,498</b>      | <b>-\$2,412</b>  | <b>-8.34%</b>     |
| <b>TOTAL OPERATIONS</b>   |                             | <b>\$261,394</b>   | <b>\$232,351</b>   |                          | <b>\$273,856</b>   | <b>\$165,717</b>                   |                | <b>\$289,272</b>     | <b>\$15,416</b>  | <b>5.63%</b>      |
| <b>COST CENTER TOTAL</b>  |                             | <b>\$5,129,190</b> | <b>\$4,937,382</b> | <b>58.30</b>             | <b>\$5,118,748</b> | <b>\$4,802,068</b>                 | <b>58.30</b>   | <b>\$5,168,485</b>   | <b>\$49,737</b>  | <b>0.97%</b>      |



**Certified Teacher-Sp Services:** Salaries are decreasing in this line due to 2 teachers begin moved into grant funding and the elimination of 0.4 FTE, offset by contractual increases and degree changes.

**Social Workers:** The increase in this line item is due to moving a grant funded position into the operating budget.

**Psychologists:** The increase in this line item is due to contractual salary increases and due to the move of two grant-funded position into the operating budget.



**Speech/Hearing:** The increase in this line is due to contractual salary increases.

**Teachers – Summer School:** This account is increasing due to an increase in student eligibility and supports the salaries for summer school teachers, paraeducators, support staff, and a nurse.

**Paraeducators:** This line item represents the salaries for special education paraeducators and registered behavior technicians. The increase represents the addition of 18 hours of state mandated professional development for all paraeducators, and two years of salary increases due to the timing of the contract settlement.

**Instructional Materials:** This account reflects material needs for preschool, learning strategies, core areas instructional supports, consumables, behavioral reinforcement, and assistive technology materials as well as evaluations and test forms. The decrease is related to a reduced need for instructional materials to meet student needs throughout the district.

**Staff Development/Training & In-service:** These accounts are decreasing due to a reduced need for specialized training for special services staff.

**Software Maintenance:** This account funds software licensing and contracts for various special education instructional programs. The reduction is due to the transition to the state-funded IEP software.



**Prof Serv for People with Disabilities:** This account includes costs for homebound and hospital-based instruction, occupational and physical therapy, language support services, as well as required independent psychological and psychiatric evaluations. The large decrease in this account is due to decreased costs for required services for students as determined by the Individualized Education/504 Plans.

**Tuitions CT Districts/Tuitions Not Public:** These accounts reflect payments made for providing schooling for children outside the Clinton Public Schools, and accounts for a net increase of 6 students. The overall large increase in tuition for CT Districts is based on increases in the number of students in need of specialized programming beyond what the district can provide and as required by the student IEP. The decrease in Tuition Not Public represents a reduction in students accessing out-of-district placements in these programs.

**Transport Special Education – In Town:** This figure represents buses designated for special education student transportation to district schools and the increase is due to the terms of the transportation contract.

**Transport 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 costs associated with actual student outplacements and transportation needs.

# COST CENTER: SPECIAL SERVICES

| COST CENTER 5: SPECIAL SERVICES |                               |                    |                    |                          |                    |                                    |                |                      |                  |                   |
|---------------------------------|-------------------------------|--------------------|--------------------|--------------------------|--------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                         | Description                   | 2022-23<br>Final   | 2022-23<br>Actual  | 2023-24<br>Actual<br>FTE | 2023-24<br>Final   | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2780-2300-200-00-51112       | Director Special Services     | \$164,023          | \$164,023          | 1.00                     | \$167,303          | \$167,303                          | 1.00           | \$171,486            | \$4,183          | 2.50%             |
| 01-2780-2300-200-00-51113       | Supervisor Special Services   | \$147,093          | \$147,093          | 1.00                     | \$150,035          | \$150,035                          | 1.00           | \$153,786            | \$3,751          | 2.50%             |
| <b>Totals</b>                   |                               | <b>\$311,116</b>   | <b>\$311,116</b>   | <b>2.00</b>              | <b>\$317,338</b>   | <b>\$317,338</b>                   | <b>2.00</b>    | <b>\$325,272</b>     | <b>\$7,934</b>   | <b>2.50%</b>      |
| 01-2780-1000-200-00-51101       | Certified Teacher-Sp Services | \$2,329,254        | \$2,366,771        | 28.40                    | \$2,448,716        | \$2,320,943                        | 26.00          | \$2,320,359          | -\$128,357       | -5.24%            |
| 01-2780-2100-200-00-51107       | Social Workers                | \$194,458          | \$255,295          | 3.00                     | \$263,713          | \$256,592                          | 4.00           | \$366,116            | \$102,403        | 38.83%            |
| 01-2780-2100-200-00-51108       | Psychologists                 | \$252,437          | \$174,964          | 3.00                     | \$253,502          | \$388,565                          | 5.00           | \$466,892            | \$213,390        | 84.18%            |
| 01-2780-1000-200-00-51106       | Speech/Hearing                | \$412,668          | \$390,568          | 4.40                     | \$373,757          | \$379,471                          | 4.40           | \$393,603            | \$19,846         | 5.31%             |
| 01-2780-1000-200-00-51162       | Teacher Summer School         | \$55,929           | \$71,177           |                          | \$68,733           | \$51,442                           |                | \$76,912             | \$8,179          | 11.90%            |
| <b>Totals</b>                   |                               | <b>\$3,244,746</b> | <b>\$3,258,775</b> | <b>38.80</b>             | <b>\$3,408,421</b> | <b>\$3,397,013</b>                 | <b>39.40</b>   | <b>\$3,623,882</b>   | <b>\$215,461</b> | <b>6.32%</b>      |
| 01-2780-2300-200-00-51931       | Administrative Assistants     | \$67,980           | \$66,669           | 2.00                     | \$69,660           | \$67,262                           | 2.00           | \$69,073             | -\$587           | -0.84%            |
| 01-2780-2300-200-00-51304       | Admin. Asst. Overtime         | \$0                | \$0                |                          | \$0                |                                    |                | \$0                  | \$0              | 0.00%             |
| 01-2780-2300-200-00-51939       | Part-Time Admin. Asst.        | \$0                | \$0                |                          | \$0                |                                    |                | \$0                  | \$0              | 0.00%             |
| 01-2780-2300-200-00-51955       | PPT Scheduler                 | \$0                | \$0                |                          | \$0                |                                    |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>                   |                               | <b>\$67,980</b>    | <b>\$66,669</b>    | <b>2.00</b>              | <b>\$69,660</b>    | <b>\$67,262</b>                    | <b>2.00</b>    | <b>\$69,073</b>      | <b>-\$587</b>    | <b>-0.84%</b>     |
| 01-2780-2100-200-00-51980       | Behavior Analyst              | \$90,270           | \$97,353           | 1.00                     | \$88,055           | \$81,080                           | 1.00           | \$90,697             | \$2,642          | 3.00%             |
| 01-2780-1000-200-00-51902       | Paraeducators                 | \$1,013,947        | \$934,570          | 41.00                    | \$1,063,437        | \$1,058,679                        | 41.00          | \$1,187,120          | \$123,683        | 11.63%            |
| 01-2780-1000-200-00-51922       | Sub Paraeducators             | \$40,000           | \$33,731           |                          | \$40,000           | \$9,896                            |                | \$40,000             | \$0              | 0.00%             |
| 01-2780-2100-200-00-51954       | Stipends for Gifted Talented  | \$0                | \$0                |                          | \$0                | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>                   |                               | <b>\$1,144,217</b> | <b>\$1,065,655</b> | <b>42.00</b>             | <b>\$1,191,492</b> | <b>\$1,149,656</b>                 | <b>42.00</b>   | <b>\$1,317,817</b>   | <b>\$126,325</b> | <b>10.60%</b>     |
| <b>TOTAL PERSONNEL</b>          |                               | <b>\$4,768,059</b> | <b>\$4,702,214</b> | <b>84.80</b>             | <b>\$4,986,911</b> | <b>\$4,931,269</b>                 | <b>85.40</b>   | <b>\$5,336,044</b>   | <b>\$349,133</b> | <b>7.00%</b>      |

# COST CENTER: SPECIAL SERVICES

| COST CENTER 5: SPECIAL SERVICES |                                        |                    |                    |                          |                    |                                    |                |                      |                   |                   |
|---------------------------------|----------------------------------------|--------------------|--------------------|--------------------------|--------------------|------------------------------------|----------------|----------------------|-------------------|-------------------|
| Account                         | Description                            | 2022-23<br>Final   | 2022-23<br>Actual  | 2023-24<br>Actual<br>FTE | 2023-24<br>Final   | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change  | Percent<br>Change |
| 01-2780-1000-200-00-56641       | Textbooks                              | \$0                | \$0                |                          | \$400              | \$55                               |                | \$400                | \$0               | 0.00%             |
| <b>Totals</b>                   |                                        | <b>\$0</b>         | <b>\$0</b>         |                          | <b>\$400</b>       | <b>\$55</b>                        |                | <b>\$400</b>         | <b>\$0</b>        | <b>0.00%</b>      |
| 01-2780-1000-200-00-56610       | Instructional Materials                | \$15,032           | \$27,305           |                          | \$37,738           | \$30,702                           |                | \$33,664             | -\$4,074          | -10.80%           |
| <b>Totals</b>                   |                                        | <b>\$15,032</b>    | <b>\$27,305</b>    |                          | <b>\$37,738</b>    | <b>\$30,702</b>                    |                | <b>\$33,664</b>      | <b>-\$4,074</b>   | <b>-10.80%</b>    |
| 01-2780-2300-200-00-56613       | Office Supplies                        | \$1,200            | \$980              |                          | \$1,200            | \$424                              |                | \$1,200              | \$0               | 0.00%             |
| 01-2780-2300-200-00-55301       | Postage                                | \$150              | \$0                |                          | \$150              | \$0                                |                | \$150                | \$0               | 0.00%             |
| 01-2780-2300-200-00-53321       | Staff Development                      | \$17,415           | \$17,585           |                          | \$9,645            | \$9,645                            |                | \$7,741              | -\$1,904          | -19.74%           |
| 01-2780-2300-200-00-53322       | Training & Inservice                   | \$15,091           | \$7,555            |                          | \$11,234           | \$8,921                            |                | \$10,935             | -\$299            | -2.66%            |
| 01-2780-2300-200-00-58101       | Dues & Fees                            | \$880              | \$925              |                          | \$935              | \$925                              |                | \$935                | \$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        | \$3,800            | \$3,962            |                          | \$3,800            | \$917                              |                | \$3,800              | \$0               | 0.00%             |
| 01-2780-2300-200-00-56651       | Software Maintenance                   | \$25,975           | \$23,288           |                          | \$21,532           | \$12,565                           |                | \$16,718             | -\$4,814          | -22.36%           |
| 01-2780-2300-200-00-55501       | Printing & Publishing                  | \$200              | \$195              |                          | \$200              | \$181                              |                | \$200                | \$0               | 0.00%             |
| <b>Totals</b>                   |                                        | <b>\$64,711</b>    | <b>\$54,489</b>    |                          | <b>\$48,696</b>    | <b>\$33,578</b>                    |                | <b>\$41,679</b>      | <b>-\$7,017</b>   | <b>-14.41%</b>    |
| 01-2780-1000-200-00-53344       | Prof Serv for People with Disabilities | \$326,038          | \$459,974          |                          | \$531,868          | \$416,268                          |                | \$422,886            | -\$108,982        | -20.49%           |
| 01-2780-1000-200-00-58103       | Vocational Program Stipend             | \$6,435            | \$1,920            |                          | \$3,500            | \$1,410                            |                | \$8,160              | \$4,660           | 133.14%           |
| 01-2780-2100-200-00-51954       | Materials for Gifted/Talented          | \$0                | \$0                |                          | \$0                | \$0                                |                | \$0                  | \$0               | 0.00%             |
| <b>Totals</b>                   |                                        | <b>\$332,473</b>   | <b>\$461,894</b>   |                          | <b>\$535,368</b>   | <b>\$417,678</b>                   |                | <b>\$431,046</b>     | <b>-\$104,322</b> | <b>-19.49%</b>    |
| 01-2780-1000-200-00-55631       | Tuition Hospital                       | \$22,500           | \$17,310           |                          | \$22,500           | \$0                                |                | \$22,500             | \$0               | 0.00%             |
| 01-2780-1000-200-00-55610       | Tuition CT Districts                   | \$629,826          | \$755,671          |                          | \$925,490          | \$1,204,591                        |                | \$1,677,982          | \$752,492         | 81.31%            |
| 01-2780-1000-200-00-55630       | Tuition Not Public                     | \$961,533          | \$718,779          |                          | \$613,566          | \$518,175                          |                | \$422,588            | -\$190,978        | -31.13%           |
| <b>Totals</b>                   |                                        | <b>\$1,613,859</b> | <b>\$1,491,760</b> |                          | <b>\$1,561,556</b> | <b>\$1,722,766</b>                 |                | <b>\$2,123,070</b>   | <b>\$561,514</b>  | <b>35.96%</b>     |
| 01-2780-2700-200-00-55113       | Transport Sp Ed - In Town              | \$330,811          | \$307,276          |                          | \$350,299          | \$304,326                          |                | \$360,514            | \$10,215          | 2.92%             |
| 01-2780-2700-200-00-55114       | Transport Sp Ed - Out of Town          | \$484,509          | \$497,641          |                          | \$526,541          | \$545,217                          |                | \$666,921            | \$140,380         | 26.66%            |
| <b>Totals</b>                   |                                        | <b>\$815,320</b>   | <b>\$804,917</b>   |                          | <b>\$876,840</b>   | <b>\$849,543</b>                   |                | <b>\$1,027,435</b>   | <b>\$150,595</b>  | <b>17.17%</b>     |
| <b>TOTAL OPERATIONS</b>         |                                        | <b>\$2,841,395</b> | <b>\$2,840,365</b> |                          | <b>\$3,060,598</b> | <b>\$3,054,321</b>                 |                | <b>\$3,657,294</b>   | <b>\$596,696</b>  | <b>19.50%</b>     |
| <b>COST CENTER TOTAL</b>        |                                        | <b>\$7,609,454</b> | <b>\$7,542,579</b> | <b>84.80</b>             | <b>\$8,047,509</b> | <b>\$7,985,591</b>                 | <b>85.40</b>   | <b>\$8,993,338</b>   | <b>\$945,829</b>  | <b>11.75%</b>     |



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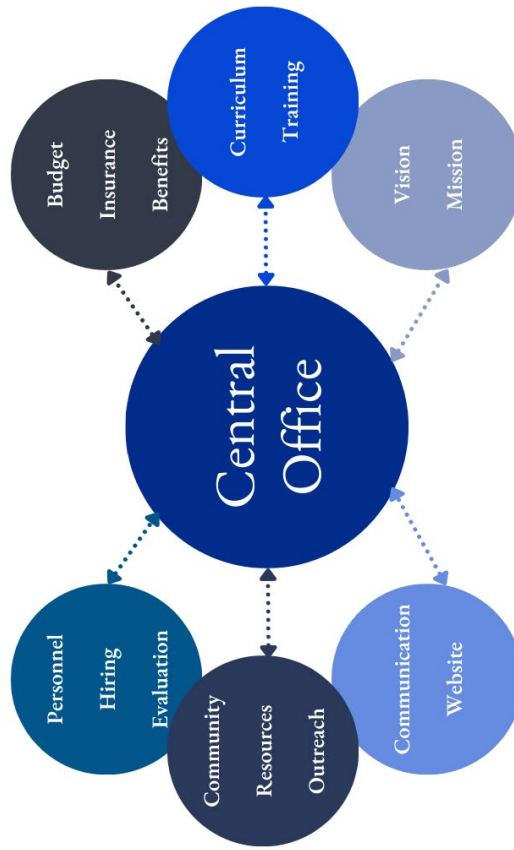
**Certified Staff/Non-certified Staff:** Salary increases are based on negotiated individual contracts and the Terms of Employment contract. The increases for all groups other than the Superintendent line represent two years of salary increases due to the timing of the contract settlement. The Superintendent line represents the increase awarded for the 2023-2024 school year.

**Postage:** This account supports all mailing costs for Central Office, Business Office, and Special Education.

**Photocopy Expenses:** This account reflects the costs for photocopying machine rental for the Business Office, Central Office, and Special Education office.

**Software Maintenance:** This account represents funds for the annual maintenance of current district finance software. The increase is due to a required software upgrade.

**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                     | 2022-23<br>Final | 2022-23<br>Actual | 2023-24<br>Actual<br>FTE | 2023-24<br>Final | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2700-2300-000-00-51117     | Superintendent                  | \$190,650        | \$195,892         | 1.00                     | \$195,892        | \$201,279                          | 1.00           | \$201,279            | \$5,387          | 2.75%             |
| 01-2700-2300-000-00-51116     | Assistant Superintendent        | \$172,931        | \$172,931         | 1.00                     | \$172,931        | \$178,119                          | 1.00           | \$183,463            | \$10,532         | 6.09%             |
| 01-2700-2500-000-00-51961     | Business Administrator          | \$145,330        | \$145,330         | 1.00                     | \$145,330        | \$149,327                          | 1.00           | \$153,060            | \$7,730          | 5.32%             |
| <b>Totals</b>                 |                                 | <b>\$508,911</b> | <b>\$514,153</b>  | <b>3.00</b>              | <b>\$514,153</b> | <b>\$528,725</b>                   | <b>3.00</b>    | <b>\$537,802</b>     | <b>\$23,649</b>  | <b>4.60%</b>      |
| 01-2700-2300-000-00-51933     | Superintendent Admin. Asst.     | \$75,433         | \$75,433          | 1.00                     | \$75,433         | \$77,508                           | 1.00           | \$79,639             | \$4,206          | 5.58%             |
| 01-2700-2300-000-00-51934     | Asst. Supt. Admin. Asst.        | \$69,346         | \$69,346          | 1.00                     | \$69,346         | \$71,253                           | 1.00           | \$73,213             | \$3,867          | 5.58%             |
| 01-2700-2500-000-00-51937     | Business Manager Admin. Asst.   | \$0              | \$0               | 0.00                     | \$0              | \$0                                | 0.00           | \$0                  | \$0              | 0.00%             |
| 01-2700-2500-000-00-51936     | Payroll & A/P Clerks            | \$125,587        | \$125,533         | 2.00                     | \$125,106        | \$128,523                          | 2.00           | \$132,059            | \$6,953          | 5.56%             |
| 01-2700-2300-000-00-51304     | Admin. Asst. Overtime           | \$2,000          | \$1,250           |                          | \$2,000          | \$694                              |                | \$2,000              | \$0              | 0.00%             |
| 01-2700-2300-000-00-51939     | PT & Sub Admin. Asst.           | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2700-2300-000-00-51935     | General Admin. Asst.            | \$49,130         | \$48,907          | 1.00                     | \$48,942         | \$50,294                           | 1.00           | \$51,667             | \$2,725          | 5.57%             |
| <b>Totals</b>                 |                                 | <b>\$321,496</b> | <b>\$320,469</b>  | <b>5.00</b>              | <b>\$320,827</b> | <b>\$328,272</b>                   | <b>5.00</b>    | <b>\$338,578</b>     | <b>\$17,751</b>  | <b>5.53%</b>      |
| <b>TOTAL PERSONNEL</b>        |                                 | <b>\$830,407</b> | <b>\$834,623</b>  | <b>8.00</b>              | <b>\$834,980</b> | <b>\$856,997</b>                   | <b>8.00</b>    | <b>\$876,380</b>     | <b>\$41,400</b>  | <b>4.96%</b>      |
| 01-2700-2300-000-00-56613     | Office Supplies                 | \$5,500          | \$5,059           |                          | \$5,500          | \$2,933                            |                | \$5,500              | \$0              | 0.00%             |
| 01-2700-2300-000-00-55301     | Postage                         | \$10,000         | \$9,046           |                          | \$10,000         | \$8,072                            |                | \$10,000             | \$0              | 0.00%             |
| 01-2700-2300-000-00-53321     | Staff Development               | \$800            | \$1,437           |                          | \$800            | \$0                                |                | \$800                | \$0              | 0.00%             |
| 01-2700-2300-000-00-53322     | Training & Inservice            | \$1,000          | \$1,000           |                          | \$1,000          | \$1,000                            |                | \$1,000              | \$0              | 0.00%             |
| 01-2700-2300-000-00-58101     | Dues & Fees                     | \$945            | \$945             |                          | \$945            | \$270                              |                | \$945                | \$0              | 0.00%             |
| 01-2700-2300-000-00-55800     | Travel Reimbursement            | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2700-2300-000-00-55502     | Photocopy Costs                 | \$9,993          | \$8,142           |                          | \$5,136          | \$5,136                            |                | \$5,136              | \$0              | 0.00%             |
| 01-2700-2300-000-00-56620     | Professional Materials          | \$800            | \$59              |                          | \$800            | \$322                              |                | \$800                | \$0              | 0.00%             |
| 01-2700-2300-000-00-54430     | Repairs & Maintenance Equipment | \$650            | \$280             |                          | \$650            | \$0                                |                | \$650                | \$0              | 0.00%             |
| 01-2700-2300-000-00-56651     | Software Maintenance            | \$19,000         | \$19,655          |                          | \$19,911         | \$20,491                           |                | \$28,306             | \$8,395          | 42.16%            |
| 01-2700-2300-000-00-55401     | Advertising                     | \$1,490          | \$1,792           |                          | \$1,490          | \$668                              |                | \$1,490              | \$0              | 0.00%             |
| <b>Totals</b>                 |                                 | <b>\$50,178</b>  | <b>\$47,414</b>   |                          | <b>\$46,232</b>  | <b>\$38,892</b>                    |                | <b>\$54,627</b>      | <b>\$8,395</b>   | <b>18.16%</b>     |
| <b>TOTAL OPERATIONS</b>       |                                 | <b>\$50,178</b>  | <b>\$47,414</b>   |                          | <b>\$46,232</b>  | <b>\$38,892</b>                    |                | <b>\$54,627</b>      | <b>\$8,395</b>   | <b>18.16%</b>     |
| <b>COST CENTER TOTAL</b>      |                                 | <b>\$880,585</b> | <b>\$882,036</b>  | <b>8.00</b>              | <b>\$881,212</b> | <b>\$895,889</b>                   | <b>8.00</b>    | <b>\$931,007</b>     | <b>\$49,795</b>  | <b>5.65%</b>      |

**Non-certified Maintenance Staff:** A Director supervises the Maintenance staff that includes three maintenance employees and a part-time maintenance administrative assistant. Salary increases are influenced by savings based on current staffing and represent two years of salary increases due to the timing of the Terms of Employment contract settlement.

**Dues and Fees:** This line item 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, custodial equipment, appliances, radios, and the purchase of batteries and supplies for AED's throughout the district. The increase in this line item is related to required cleaning of kitchen hood systems.



**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, sprinklers, and security systems. The increase is due to the need for fire extinguisher inspections and replacement in the upcoming school year.

**Custodial Supplies:** This account includes the cost for cleaning supplies and materials at all schools in the district. The increase is the result of inflationary cost increases for products and actual usage trending.

**Maintenance Supplies:** This account includes the cost of HVAC replacement filters for each school, and various materials for maintenance of the buildings (paint, belts, screws, wire, plumbing components, etc.).

**Building Maintenance:** Items contained in the accounts for each building represent the service contracts for HVAC systems, elevator, asbestos management, shredding, and pest control. The increase in the Morgan account is due to the need for the proper disposal of chemistry lab products. The district-wide building maintenance account represents costs for all of the repairs done in each of the schools. This includes items such as: heating system repairs, storage, glass damage, painting, emergency light maintenance, plumbing and leaks, electrical, elevator repairs, roof repairs, clock repair, and elevator contract.

**Grounds Maintenance:** The Department of Public Works (DPW) continues to maintain outside school grounds and athletic fields. The funding in this account is for ice melt/sand and required environmental testing.

**Refuse Removal and Septic Cleaning/Haul:** These accounts reflect the cost of shared contracts with the Town.

**Snow Plowing/Sanding:** This account reflects the anticipated cost for contracted plowing and sanding services for the school lots. The increase is based on increased costs of the contracted services.



# COST CENTER: MAINTENANCE

| COST CENTER 7: MAINTENANCE |                                |                  |                   |                          |                  |                                    |                |                      |                  |                   |
|----------------------------|--------------------------------|------------------|-------------------|--------------------------|------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                    | Description                    | 2022-23<br>Final | 2022-23<br>Actual | 2023-24<br>Actual<br>FTE | 2023-24<br>Final | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2782-2600-000-00-51944  | Maintenance Director           | \$91,616         | \$91,616          | 1.00                     | \$91,616         | \$94,136                           | 1.00           | \$96,489             | \$4,873          | 5.32%             |
| 01-2782-2600-000-00-51942  | Maintenance Staff              | \$162,015        | \$123,639         | 3.00                     | \$162,251        | \$132,378                          | 3.00           | \$165,621            | \$3,370          | 2.08%             |
| 01-2782-2600-000-00-51306  | Maintenance Overtime           | \$7,000          | \$3,921           |                          | \$7,000          | \$770                              |                | \$7,000              | \$0              | 0.00%             |
| 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 Admin. Asst.       | \$28,143         | \$28,432          | 0.50                     | \$28,143         | \$24,703                           | 0.50           | \$29,419             | \$1,276          | 4.53%             |
| <b>Totals</b>              |                                | <b>\$288,774</b> | <b>\$247,608</b>  | <b>4.50</b>              | <b>\$289,010</b> | <b>\$251,987</b>                   | <b>4.50</b>    | <b>\$298,529</b>     | <b>\$9,519</b>   | <b>3.29%</b>      |
| <b>TOTAL PERSONNEL</b>     |                                | <b>\$288,774</b> | <b>\$247,608</b>  | <b>4.50</b>              | <b>\$289,010</b> | <b>\$251,987</b>                   | <b>4.50</b>    | <b>\$298,529</b>     | <b>\$9,519</b>   | <b>3.29%</b>      |
| 01-2782-2600-000-00-56613  | Office Supplies                | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2782-2600-000-00-53321  | Staff Development              | \$3,000          | \$1,031           |                          | \$3,250          | \$897                              |                | \$3,250              | \$0              | 0.00%             |
| 01-2782-2600-000-00-58101  | Dues & Fees                    | \$4,335          | \$4,335           |                          | \$4,577          | \$4,537                            |                | \$4,770              | \$193            | 4.22%             |
| 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          | \$43,156         | \$34,798          |                          | \$45,297         | \$6,152                            |                | \$47,701             | \$2,404          | 5.31%             |
| 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      | \$39,306         | \$36,692          |                          | \$41,228         | \$26,625                           |                | \$47,003             | \$5,775          | 14.01%            |
| <b>Totals</b>              |                                | <b>\$92,797</b>  | <b>\$76,856</b>   |                          | <b>\$97,352</b>  | <b>\$38,211</b>                    |                | <b>\$105,724</b>     | <b>\$8,372</b>   | <b>8.60%</b>      |
| 01-2782-2600-000-00-56616  | Custodial Supplies             | \$76,690         | \$109,922         |                          | \$90,525         | \$49,172                           |                | \$98,525             | \$8,000          | 8.84%             |
| 01-2782-2600-000-00-56617  | Maintenance Supplies           | \$29,473         | \$29,422          |                          | \$30,950         | \$7,087                            |                | \$29,302             | -\$1,648         | -5.32%            |
| 01-2782-2600-000-00-56618  | Uniforms-Cust/Maint            | \$2,140          | \$2,180           |                          | \$2,250          | \$2,250                            |                | \$2,250              | \$0              | 0.00%             |
| <b>Totals</b>              |                                | <b>\$108,303</b> | <b>\$141,524</b>  |                          | <b>\$123,725</b> | <b>\$58,509</b>                    |                | <b>\$130,077</b>     | <b>\$6,352</b>   | <b>5.13%</b>      |
| 01-2782-2600-000-00-54443  | Building Maint - Joel          | \$14,184         | \$13,479          |                          | \$16,425         | \$8,140                            |                | \$16,425             | \$0              | 0.00%             |
| 01-2782-2600-000-00-54444  | Building Maint - Pierson       | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2782-2600-000-00-54445  | Building Maint - Eliot         | \$5,035          | \$5,708           |                          | \$7,818          | \$5,403                            |                | \$7,818              | \$0              | 0.00%             |
| 01-2782-2600-000-00-54446  | Building Maint - Morgan        | \$19,418         | \$20,101          |                          | \$24,589         | \$24,916                           |                | \$30,966             | \$6,377          | 25.93%            |
| 01-2782-2600-000-00-54434  | Building Maint - District-Wide | \$104,930        | \$196,409         |                          | \$104,805        | \$26,939                           |                | \$105,805            | \$1,000          | 0.95%             |
| <b>Totals</b>              |                                | <b>\$143,567</b> | <b>\$235,697</b>  |                          | <b>\$153,637</b> | <b>\$65,398</b>                    |                | <b>\$161,014</b>     | <b>\$7,377</b>   | <b>4.80%</b>      |
| 01-2782-2600-000-00-54424  | Grounds Maintenance            | \$5,722          | \$6,769           |                          | \$5,838          | \$5,009                            |                | \$5,838              | \$0              | 0.00%             |
| <b>Totals</b>              |                                | <b>\$5,722</b>   | <b>\$6,769</b>    |                          | <b>\$5,838</b>   | <b>\$5,009</b>                     |                | <b>\$5,838</b>       | <b>\$0</b>       | <b>0.00%</b>      |
| 01-2782-2600-000-00-54421  | Refuse Removal                 | \$40,000         | \$49,000          |                          | \$52,650         | \$49,000                           |                | \$52,650             | \$0              | 0.00%             |
| 01-2782-2600-000-00-54422  | Septic Cleaning/Haul           | \$21,245         | \$60,750          |                          | \$35,814         | \$35,814                           |                | \$35,944             | \$130            | 0.36%             |
| 01-2782-2600-000-00-54423  | Snow Removal/Sanding           | \$30,000         | \$3,130           |                          | \$20,000         | \$5,440                            |                | \$23,000             | \$3,000          | 15.00%            |
| <b>Totals</b>              |                                | <b>\$91,245</b>  | <b>\$112,880</b>  |                          | <b>\$108,464</b> | <b>\$90,254</b>                    |                | <b>\$111,594</b>     | <b>\$3,130</b>   | <b>2.89%</b>      |
| <b>TOTAL OPERATIONS</b>    |                                | <b>\$441,634</b> | <b>\$573,726</b>  |                          | <b>\$489,016</b> | <b>\$257,381</b>                   |                | <b>\$514,247</b>     | <b>\$25,231</b>  | <b>5.16%</b>      |
| <b>COST CENTER TOTAL</b>   |                                | <b>\$730,408</b> | <b>\$821,334</b>  | <b>4.50</b>              | <b>\$778,026</b> | <b>\$509,368</b>                   | <b>4.50</b>    | <b>\$812,776</b>     | <b>\$34,750</b>  | <b>4.47%</b>      |



**Sub Teachers:** This account represents a total for all costs associated with replacing teachers when they take leave. The daily rates are \$120 and \$130 (CT certified teachers).

**Degree Changes/Unsettled Contracts:** This account reflects estimated costs for unsettled contracts and is decreasing due to fewer contract negotiations for the 2024-2025 school year.

**Technology Staff:** Salary increases represent two years of salary increases due to the timing of the Terms of Employment contract settlement.

**Professional Development:** This account includes funds for professional development training and materials, as well as for PowerSchool scheduling support. The increase is to support Multilingual Learners training for teachers.

**Printing and Publishing:** This account reflects the costs associated with districtwide printing including copy page costs, printer ink/toner, 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, Frontline, and district-wide instructional software (Google Enterprise for Education, Screencastify, GoGuardian, EdPuzzle). In addition, contracts for the fiber network, internet service, and wireless network are included in this line item. The increase is due to a general increase in contracts.

**Consultant Services:** This account funds services to the district, including accounting and actuarial support. The decrease in this account is due to fewer actuarial reports required in 2024-25.

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

**Nursing Services:** The decrease in this account is due to a reduction in Health Office staffing levels to adjust for student enrollment.

**Testing and Scoring:** This account reflects district-wide, in-house assessments including the OLSAT, LAS testing, and the cost for administering the PSAT. The decrease is due to a reduction in PSAT testing costs.

**Curriculum Development:** This account reflects funds to be used to support curriculum renewal and updating. This includes funding for curriculum writing, curriculum management software, and consultant support for literacy and math programs.

**Adult Education:** This account maintains Clinton's legal requirement for adult education and reflects the arrangement with Shoreline Adult Education, our regional group who provides legally mandated programs and interest level courses. The increase is due to rising costs for programming and Adult Ed services.

#### **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                       | 2022-23<br>Final | 2022-23<br>Actual | 2023-24<br>Actual<br>FTE | 2023-24<br>Final | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2783-1000-000-00-51921    | Sub Teachers                      | \$240,000        | \$380,601         |                          | \$240,000        | \$174,077                          |                | \$240,000            | \$0              | 0.00%             |
| 01-2783-1000-000-00-51199    | Degree Change/Unsettled Contracts | \$60,000         | \$72,937          |                          | \$100,000        | \$8,170                            |                | \$80,000             | -\$20,000        | -20.00%           |
| 01-2783-2500-000-00-51951    | Director of Technology            | \$114,620        | \$115,657         | 1.00                     | \$114,620        | \$117,772                          | 1.00           | \$120,716            | \$6,096          | 5.32%             |
| 01-2783-2500-000-00-51962    | Network & Security Administrator  | \$78,810         | \$78,811          | 1.00                     | \$78,810         | \$80,978                           | 1.00           | \$83,205             | \$4,395          | 5.58%             |
| 01-2783-2500-000-00-51952    | Technology Technicians            | \$121,796        | \$118,631         | 3.00                     | \$117,692        | \$121,597                          | 3.00           | \$124,250            | \$6,558          | 5.57%             |
| 01-2783-2500-000-00-51953    | Computer Repair Students          | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| <b>Totals</b>                |                                   | <b>\$615,226</b> | <b>\$766,637</b>  | <b>5.00</b>              | <b>\$651,122</b> | <b>\$502,594</b>                   | <b>5.00</b>    | <b>\$648,171</b>     | <b>-\$2,951</b>  | <b>-0.45%</b>     |
| <b>TOTAL PERSONNEL</b>       |                                   |                  |                   |                          |                  |                                    |                |                      |                  |                   |
| 01-2783-2200-000-00-53325    | Professional Development          | \$14,500         | \$17,526          |                          | \$13,000         | \$11,273                           |                | \$18,692             | \$5,692          | 43.78%            |
| 01-2783-2300-000-00-58101    | Dues & Fees                       | \$14,235         | \$10,860          |                          | \$11,304         | \$11,774                           |                | \$11,450             | \$146            | 1.29%             |
| 01-2783-2300-000-00-55800    | Travel Reimbursement              | \$1,000          | \$721             |                          | \$1,000          | \$1,474                            |                | \$1,000              | \$0              | 0.00%             |
| 01-2783-2500-000-00-53324    | Computer Training                 | \$1,000          | \$599             |                          | \$1,000          | \$0                                |                | \$1,000              | \$0              | 0.00%             |
| 01-2783-2300-000-00-55501    | Printing & Publishing             | \$33,000         | \$40,294          |                          | \$33,000         | \$28,005                           |                | \$40,000             | \$7,000          | 21.21%            |
| 01-2783-2500-000-00-56608    | Computer Repair Supplies          | \$53,000         | \$77,946          |                          | \$53,000         | \$36,540                           |                | \$53,000             | \$0              | 0.00%             |
| 01-2783-2500-000-00-53350    | Substitute Calling                | \$0              | \$0               |                          | \$0              | \$0                                |                | \$0                  | \$0              | 0.00%             |
| 01-2783-2300-000-00-56650    | Network License-Virus/Filter      | \$187,149        | \$186,549         |                          | \$194,881        | \$188,441                          |                | \$203,665            | \$8,784          | 4.51%             |
| <b>Totals</b>                |                                   | <b>\$303,884</b> | <b>\$334,496</b>  |                          | <b>\$307,185</b> | <b>\$277,507</b>                   |                | <b>\$328,807</b>     | <b>\$21,622</b>  | <b>7.04%</b>      |
| 01-2783-2500-000-00-53345    | Consultant Services               | \$31,235         | \$54,455          |                          | \$46,700         | \$21,318                           |                | \$30,285             | -\$16,415        | -35.15%           |
| 01-2783-2500-000-00-53343    | Contracted Tech Services          | \$31,235         | \$42,829          |                          | \$34,680         | \$39,929                           |                | \$35,680             | \$1,000          | 2.88%             |
| 01-2783-2300-000-00-53310    | Legal Services                    | \$80,000         | \$88,422          |                          | \$80,000         | \$26,320                           |                | \$80,000             | \$0              | 0.00%             |
| 01-2783-2100-000-00-53340    | Nursing Services                  | \$406,080        | \$407,857         | 7.00                     | \$325,976        | \$300,618                          | 6.00           | \$263,758            | -\$62,218        | -19.09%           |
| 01-2783-2300-000-00-53341    | School Medical Advisor            | \$7,652          | \$7,652           |                          | \$9,152          | \$9,422                            |                | \$9,705              | \$553            | 6.04%             |
| 01-2783-1000-000-00-53323    | Testing & Scoring                 | \$9,048          | \$6,345           |                          | \$8,168          | \$6,366                            |                | \$6,527              | -\$1,641         | -20.09%           |
| 01-2783-2200-000-00-53320    | Curriculum Development            | \$54,035         | \$190,876         |                          | \$45,754         | \$26,547                           |                | \$39,660             | -\$6,094         | -13.32%           |
| 01-2783-1000-000-00-53354    | Adult Education                   | \$90,880         | \$90,880          |                          | \$90,880         | \$90,880                           |                | \$98,000             | \$7,120          | 7.83%             |
| 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       | \$23,390         | \$21,896          |                          | \$10,265         | \$3,148                            |                | \$10,265             | \$0              | 0.00%             |
| <b>Totals</b>                |                                   | <b>\$733,575</b> | <b>\$911,212</b>  | <b>7.00</b>              | <b>\$651,575</b> | <b>\$524,546</b>                   | <b>6.00</b>    | <b>\$573,880</b>     | <b>-\$77,695</b> | <b>-11.92%</b>    |



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

**Health Insurance and Benefits:** This account includes funding for health insurance, life insurance, Affordable Care Act reporting, annuities, and flex spending account management. The budget increase for this line item reflects revised projections of increases in health insurance costs as provided by the State of CT Health Partnership 2.0 plan and considers the estimated number of staff and plan types.

**Social Security/Medicare:** This increase in this account is due to trending and expected contributions for 2024-2025.

**Pension-Non-Cert:** This account is to fund the actuarial required district contribution for the non-certified staff pension. The decrease is the result of successful management of the fund and actuarial calculations for required funding.



**Utilities-Electricity, Water, and Heating Fuel-Gas:** Utilities projections are based on an analysis and evaluation of energy consumption and market costs. The increase in electricity is due to trending and actual usage in our building and the cost of the switch to LED lighting. The projected reduction in water is based on trending in the last two years.

**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 an increase in the contract rates in year 2 of a 5-year contract.



**Transportation-Vinyl/Vo-Ag:** This account reflects the cost for mandated vocational and technical school transportation. The increase is due to an increase in the contract rates in year 2 of a 5-year contract.

**Property/Liability-Athletic Insurance:** This account is budgeted based upon our insurance carrier's best estimates of the market conditions and projected costs. The increase is based on market influences on insurance as provided by the carrier.

# COST CENTER: DISTRICT-WIDE

| COST CENTER 8: DISTRICT-WIDE |                              |                    |                    |                          |                     |                                    |                |                      |                  |                   |
|------------------------------|------------------------------|--------------------|--------------------|--------------------------|---------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                      | Description                  | 2022-23<br>Final   | 2022-23<br>Actual  | 2023-24<br>Actual<br>FTE | 2023-24<br>Final    | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2783-1000-000-00-55612    | Tuition-Vo-Ag                | \$58,090           | \$57,173           |                          | \$51,687            | \$44,449                           |                | \$52,807             | \$1,120          | 2.17%             |
| <b>Totals</b>                |                              | <b>\$58,090</b>    | <b>\$57,173</b>    |                          | <b>\$51,687</b>     | <b>\$44,449</b>                    |                | <b>\$52,807</b>      | <b>\$1,120</b>   | <b>2.17%</b>      |
| 01-2783-9999-000-00-52210    | Health Insurance & Benefits  | \$5,352,654        | \$5,179,919        |                          | \$5,556,113         | \$2,936,918                        |                | \$5,813,350          | \$257,237        | 4.63%             |
| 01-2783-9999-000-00-52290    | Disability Insurance         | \$8,500            | \$7,799            |                          | \$8,500             | \$3,900                            |                | \$8,500              | \$0              | 0.00%             |
| 01-2783-9999-000-00-52220    | Social Security/Medicare     | \$539,585          | \$594,105          |                          | \$589,644           | \$297,114                          |                | \$605,987            | \$16,343         | 2.77%             |
| 01-2783-9999-000-00-52230    | Pension - Non-Cert           | \$450,114          | \$450,114          |                          | \$450,114           | \$450,114                          |                | \$430,556            | -\$19,558        | -4.35%            |
| 01-2783-9999-000-00-52260    | Unemployment Compensation    | \$15,000           | \$0                |                          | \$15,000            | \$0                                |                | \$10,000             | -\$5,000         | -33.33%           |
| 01-2783-9999-000-00-52270    | Workers Compensation         | \$255,689          | \$243,789          |                          | \$251,102           | \$169,047                          |                | \$236,665            | -\$14,437        | -5.75%            |
| <b>Totals</b>                |                              | <b>\$6,621,542</b> | <b>\$6,475,726</b> |                          | <b>\$6,870,473</b>  | <b>\$3,857,093</b>                 |                | <b>\$7,105,058</b>   | <b>\$234,585</b> | <b>3.41%</b>      |
| 01-2783-2500-000-00-56621    | Heating Fuel & Gas           | \$119,780          | \$121,879          |                          | \$131,758           | \$32,632                           |                | \$131,758            | \$0              | 0.00%             |
| 01-2783-2500-000-00-56622    | Electricity                  | \$380,000          | \$546,201          |                          | \$536,000           | \$263,997                          |                | \$571,203            | \$35,203         | 6.57%             |
| 01-2783-2300-000-00-55302    | Telephone                    | \$41,000           | \$42,728           |                          | \$41,000            | \$30,769                           |                | \$43,329             | \$2,329          | 5.68%             |
| 01-2783-2500-000-00-54411    | Water                        | \$100,000          | \$44,996           |                          | \$100,000           | \$23,857                           |                | \$60,000             | -\$40,000        | -40.00%           |
| <b>Totals</b>                |                              | <b>\$640,780</b>   | <b>\$755,805</b>   |                          | <b>\$808,758</b>    | <b>\$351,255</b>                   |                | <b>\$806,290</b>     | <b>-\$2,468</b>  | <b>-0.31%</b>     |
| 01-2783-2700-000-00-55110    | Regular Transportation       | \$902,526          | \$863,576          |                          | \$931,945           | \$856,808                          |                | \$964,823            | \$32,878         | 3.53%             |
| 01-2783-2700-000-00-55115    | Vinal/Vo-Ag Transportation   | \$59,786           | \$66,237           |                          | \$63,881            | \$63,998                           |                | \$67,397             | \$3,516          | 5.50%             |
| <b>Totals</b>                |                              | <b>\$962,312</b>   | <b>\$929,813</b>   |                          | <b>\$995,826</b>    | <b>\$920,805</b>                   |                | <b>\$1,032,220</b>   | <b>\$36,394</b>  | <b>3.65%</b>      |
| 01-2783-2300-000-00-55201    | Property/Liability Insurance | \$340,468          | \$326,632          |                          | \$363,931           | \$362,819                          |                | \$417,242            | \$53,311         | 14.65%            |
| 01-2783-2300-000-00-55202    | Athletic Insurance           | \$8,000            | \$10,600           |                          | \$11,395            | \$10,600                           |                | \$11,000             | -\$395           | -3.47%            |
| <b>Totals</b>                |                              | <b>\$348,468</b>   | <b>\$337,232</b>   |                          | <b>\$375,326</b>    | <b>\$373,419</b>                   |                | <b>\$428,242</b>     | <b>\$52,916</b>  | <b>14.10%</b>     |
| <b>TOTAL OPERATIONS</b>      |                              | <b>\$9,668,651</b> | <b>\$9,801,456</b> | <b>7.00</b>              | <b>\$10,060,830</b> | <b>\$6,349,075</b>                 | <b>6.00</b>    | <b>\$10,327,304</b>  | <b>\$266,474</b> | <b>2.65%</b>      |
| COST CENTER TOTAL            |                              |                    |                    |                          |                     |                                    |                |                      |                  |                   |
|                              |                              | \$10,283,877       | \$10,568,094       | 12.00                    | \$10,711,952        | \$6,851,668                        | 11.00          | \$10,975,475         | \$263,523        | 2.46%             |

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

**Athletic Director:** The Athletic Director is responsible for coordinating athletics in the district and works under the teacher contract terms. The increase in this line item is due to contractual-related increases.

**Athletic Trainer:** The position supports coverage at athletic practices and contests. The increase is due to the projected increase in contract costs for training services with Yale.

**Administrative Assistant:** This position supports the Athletic Department and all school activities as well as facilities scheduling.



**Morgan & Eliot Uniforms:** These accounts are for replacement uniforms based on an established cycle. Football, Girls Basketball, Girls Soccer and Cheerleading uniforms at Morgan are slated for replacement. At Eliot, the decrease is due to a lack of replacement needs.



**Morgan & Eliot Sports Officials:** These accounts represent amounts paid to site supervision and event staff, CIAC athletic officials, and for police coverage needed for the interscholastic sports program.

**Morgan & Eliot Transportation-Athletics:** These accounts provide for transportation to athletic events, including state tournament contests.



**Morgan & Eliot Sports Equipment:** This account is used for replacing and re-conditioning equipment and providing other consumable supplies for Morgan and Eliot. Efforts to contain costs have resulted in an overall decrease.

# COST CENTER: ATHLETICS

| COST CENTER 9: ATHLETICS  |                                   |                  |                   |                          |                  |                                    |                |                      |                  |                   |
|---------------------------|-----------------------------------|------------------|-------------------|--------------------------|------------------|------------------------------------|----------------|----------------------|------------------|-------------------|
| Account                   | Description                       | 2022-23<br>Final | 2022-23<br>Actual | 2023-24<br>Actual<br>FTE | 2023-24<br>Final | 2023-24<br>Actual as<br>of 1/19/24 | 2024-25<br>FTE | 2024-25<br>Requested | Amount<br>Change | Percent<br>Change |
| 01-2784-2100-100-00-51165 | Coaching Stipends (Morgan)        | \$165,329        | \$159,193         |                          | \$165,742        | \$64,310                           |                | \$170,057            | \$4,315          | 2.60%             |
| 01-2784-2100-100-00-51182 | Coaching Stipends (Eliot)         | \$30,688         | \$28,285          |                          | \$31,857         | \$10,853                           |                | \$29,860             | -\$1,997         | -6.27%            |
| 01-2784-2100-100-00-51164 | Athletic Director                 | \$77,783         | \$75,753          | 0.80                     | \$73,354         | \$78,087                           | 0.80           | \$80,926             | \$7,572          | 10.32%            |
| 01-2784-2100-100-00-53346 | Athletic Trainer (P/T)            | \$35,693         | \$30,585          |                          | \$55,765         | \$55,765                           |                | \$57,995             | \$2,230          | 4.00%             |
| 01-2784-2100-100-00-51931 | Administrative Assistant          | \$32,787         | \$36,105          | 1.00                     | \$33,607         | \$34,284                           | 1.00           | \$33,607             | \$0              | 0.00%             |
| <b>Totals</b>             |                                   | <b>\$342,280</b> | <b>\$329,922</b>  | <b>1.80</b>              | <b>\$360,325</b> | <b>\$243,299</b>                   | <b>1.80</b>    | <b>\$372,445</b>     | <b>\$12,120</b>  | <b>3.36%</b>      |
| <b>TOTAL PERSONNEL</b>    |                                   | <b>\$342,280</b> | <b>\$329,922</b>  | <b>1.80</b>              | <b>\$360,325</b> | <b>\$243,299</b>                   | <b>1.80</b>    | <b>\$372,445</b>     | <b>\$12,120</b>  | <b>3.36%</b>      |
| 01-2784-2100-100-00-57391 | Sports Equipment - Morgan         | \$50,881         | \$72,213          |                          | \$64,594         | \$55,275                           |                | \$64,330             | -\$264           | -0.41%            |
| 01-2784-2100-100-00-56623 | Uniforms - Morgan                 | \$23,475         | \$24,448          |                          | \$16,215         | \$6,796                            |                | \$29,907             | \$13,692         | 84.44%            |
| 01-2784-2100-100-00-53352 | Sports Officials - Morgan         | \$77,900         | \$63,312          |                          | \$79,926         | \$51,885                           |                | \$79,728             | -\$198           | -0.25%            |
| 01-2784-2700-100-00-55119 | Transportation-Athletics - Morgan | \$106,997        | \$109,618         |                          | \$111,277        | \$41,182                           |                | \$111,728            | \$451            | 0.41%             |
| <b>Totals</b>             |                                   | <b>\$259,253</b> | <b>\$269,590</b>  |                          | <b>\$272,012</b> | <b>\$155,139</b>                   |                | <b>\$285,693</b>     | <b>\$13,681</b>  | <b>5.03%</b>      |
| 01-2784-2100-100-00-57390 | Sports Equipment - Eliot          | \$3,943          | \$3,566           |                          | \$6,426          | \$3,539                            |                | \$6,506              | \$80             | 1.24%             |
| 01-2784-2100-100-00-56619 | Uniforms - Eliot                  | \$424            | \$0               |                          | \$1,644          | \$0                                |                | \$0                  | -\$1,644         | -100.00%          |
| 01-2784-2100-100-00-53351 | Sports Officials - Eliot          | \$8,150          | \$5,023           |                          | \$7,912          | \$450                              |                | \$7,912              | \$0              | 0.00%             |
| 01-2784-2700-100-00-55117 | Transportation-Athletics - Eliot  | \$17,610         | \$14,279          |                          | \$18,315         | \$7,314                            |                | \$19,048             | \$733            | 4.00%             |
| <b>Totals</b>             |                                   | <b>\$30,127</b>  | <b>\$22,868</b>   |                          | <b>\$34,297</b>  | <b>\$11,303</b>                    |                | <b>\$33,466</b>      | <b>-\$831</b>    | <b>-2.42%</b>     |
| <b>TOTAL OPERATIONS</b>   |                                   | <b>\$289,380</b> | <b>\$292,459</b>  |                          | <b>\$306,309</b> | <b>\$166,442</b>                   |                | <b>\$319,159</b>     | <b>\$12,850</b>  | <b>4.20%</b>      |
| <b>COST CENTER TOTAL</b>  |                                   | <b>\$631,660</b> | <b>\$622,381</b>  | <b>1.80</b>              | <b>\$666,634</b> | <b>\$409,740</b>                   | <b>1.80</b>    | <b>\$691,604</b>     | <b>\$24,970</b>  | <b>3.75%</b>      |



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## PROJECTED TUITION

The Clinton Public Schools is responsible for the tuition and applicable transportation costs for students who receive special services in a setting other than the Clinton Public Schools. The chart below represents the projected students and the associated tuition and transportation costs in the 2024-25 school year as of January 19, 2024.

| CONNECTICUT DISTRICTS            |                            |                        |                          |
|----------------------------------|----------------------------|------------------------|--------------------------|
| 2024-2025 Grade Level            | Anticipated Grad/Exit Date | Projected Tuition Cost | Projected Transport Cost |
| 12+                              | 2024-25                    | \$42,270               | \$0                      |
| 12+                              | 2025-26                    | \$52,360               | \$0                      |
| 12+                              | 2025-26                    | \$62,406               | \$22,805                 |
| 11                               | 2025-26                    | \$52,000               | \$0                      |
| 12+                              | 2026-27                    | \$125,400              | \$41,448                 |
| 12+                              | 2026-27                    | \$52,360               | \$0                      |
| 12+                              | 2026-27                    | \$125,400              | \$109,148                |
| 12+                              | 2026-27                    | \$52,360               | \$0                      |
| 12+                              | 2026-27                    | \$52,360               | \$0                      |
| 12+                              | 2026-27                    | \$156,503              | \$31,185                 |
| 12+                              | 2026-27                    | \$62,406               | \$22,805                 |
| 10                               | 2026-27                    | \$11,118               | \$0                      |
| 10                               | 2026-27                    | \$120,170              | \$48,252                 |
| 12+                              | 2027-28                    | \$52,360               | \$0                      |
| 12+                              | 2027-28                    | \$52,360               | \$0                      |
| 11                               | 2028-29                    | \$91,596               | \$41,448                 |
| 10                               | 2028-29                    | \$125,400              | \$31,185                 |
| 11                               | 2029-30                    | \$156,503              | \$31,185                 |
| 9                                | 2030-31                    | \$125,400              | \$41,448                 |
| 9                                | 2032-33                    | \$107,250              | \$0                      |
| <b>Total CT Districts Budget</b> |                            | <b>\$1,677,982</b>     | <b>\$420,909</b>         |

| NON-PUBLIC SCHOOLS             |                            |                        |                          |
|--------------------------------|----------------------------|------------------------|--------------------------|
| 2024-2025 Grade Level          | Anticipated Grad/Exit Date | Projected Tuition Cost | Projected Transport Cost |
| 12                             | 2024-25                    | \$72,031               | \$49,801                 |
| 12                             | 2024-25                    | \$94,211               | \$31,469                 |
| 12                             | 2027-28                    | \$83,371               | \$49,801                 |
| 8                              | 2028-29                    | \$72,975               | \$54,941                 |
| TBD                            | TBD                        | \$100,000              | \$30,000                 |
| Homeless Transportation        |                            | \$0                    | \$30,000                 |
| <b>Total Non-Public Budget</b> |                            | <b>\$422,588</b>       | <b>\$246,012</b>         |

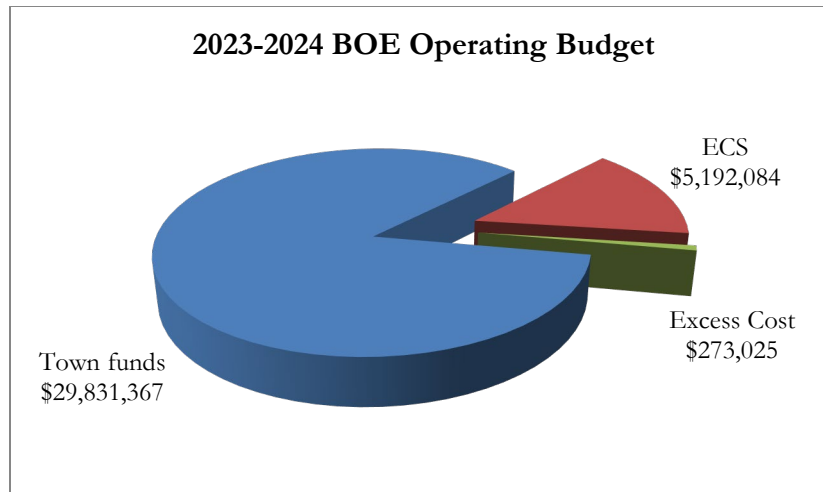
| HOSPITALS                     |                 |            |
|-------------------------------|-----------------|------------|
| Tuition-Hospitals             | \$22,500        | \$0        |
| <b>Total Hospitals Budget</b> | <b>\$22,500</b> | <b>\$0</b> |

The Clinton Public Schools is also responsible for the applicable tuition cost for those Clinton students who elect to attend magnet, choice, charter, vocational or agricultural schools. The chart below represents the anticipated enrollment in the 2024-25 school year and associated tuition costs.

| MAGNET, CHOICE, CHARTER, VOCATIONAL & AGRICULTURAL SCHOOLS |                     |                    |                        |
|------------------------------------------------------------|---------------------|--------------------|------------------------|
| Name of School                                             | Grade Levels Served | Projected Students | Projected Tuition Cost |
| King/Robinson Interdistrict Magnet School                  | PK-8                | 1                  | \$0                    |
| Hill Regional Career High School Interdistrict Magnet      | 9-12                | 1                  | \$0                    |
| University High School of Science & Engineering            | 9-12                | 1                  | \$0                    |
| Vinal Technical High School                                | 9-12                | 17                 | \$0                    |
| Platt Technical High School                                | 9-12                | 2                  | \$0                    |
| Educational Center for the Arts                            | 9-12                | 5                  | \$32,560               |
| Marine Science Magnet High School                          | 9-12                | 1                  | \$6,601                |
| Sound School Aquaculture Center                            | 9-12                | 1                  | \$6,823                |
| Middletown Agricultural Science & Technology Center        | 9-12                | 1                  | \$6,823                |
| <b>Total Vo-Ag/Magnet Budget</b>                           |                     |                    | <b>\$52,807</b>        |

## **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 2023-24 funding levels updated in January 2024.



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 current year.
- 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 Board also applied for funding towards projects that were already completed and partial reimbursement was received in the 2023-24 school year.

The data below represents historical funds received:

| Name            | 2017-18     | 2018-19     | 2019-20     | 2020-21     | 2021-22     | 2022-23     | 2023-24      |
|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| ECS             | \$5,507,703 | \$5,698,299 | \$5,467,959 | \$5,191,919 | \$5,169,700 | \$5,176,545 | *\$5,192,084 |
| Excess Cost     | \$226,177   | \$272,547   | \$368,071   | \$407,788   | \$268,377   | \$273,025   | *\$394,617   |
| School Security | \$165,618   |             | \$2,420     |             |             |             | \$6,731      |

*\* Estimated amount to be received*



## GRANT & REVENUE INFORMATION

The data below represents historical grant funding received:

| Name                  | 2017-18   | 2018-19   | 2019-20   | 2020-21   | 2021-22   | 2022-23   | 2023-24   |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ESEA (Title Grants)   | \$239,989 | \$252,553 | \$262,395 | \$300,979 | \$279,942 | \$264,786 | \$267,614 |
| IDEA                  | \$422,005 | \$420,653 | \$427,537 | \$428,187 | \$431,736 | \$437,360 | \$447,828 |
| Perkins               | \$16,200  | \$21,578  | \$17,403  | \$20,378  | \$18,226  | \$18,914  | \$19,948  |
| Perkins Supplemental  |           | \$44,000  |           | \$49,045  |           | \$27,442  |           |
| Bilingual             | \$2,238   | \$2,100   | \$2,329   | \$3,789   | \$2,631   | \$9,816   | \$8,486   |
| Medicaid              | \$8,000   | \$34,000  | \$29,856  | \$17,221  | \$20,000  | \$69,542  | *\$69,542 |
| Smart Start Classroom | \$150,000 | \$150,000 | \$150,000 | \$153,400 | \$150,000 | \$150,000 | \$150,000 |

*\* Estimated amount to be received*

### 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 Multilingual Learner (ML) programs in the district, to purchase supplies, and to support professional development.
- 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 equipment and professional development in the district's Career and Technical Education (CTE) programs which include Technology Education, Business, Culinary, and Child Development.
- Carl Perkins Supplemental Enhancement Grant – This competitive grant was used to purchase equipment and tools for the district's engineering pathway and to promote career opportunities and advanced studies in the areas of manufacturing and engineering.

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 Multilingual Learner needs.
- Medicaid Reimbursement – Medicare reimbursement is submitted on a monthly basis and funds received are to be used to offset operating costs and support staff in our Inclusive Preschool program. This is based on Medicaid reimbursement for direct services for qualifying students.
- 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 are utilized for staffing our Jump Start Preschool classrooms.

**TARGETED GRANTS**

The district has received several one-time, limited state grants that have targeted goals or student populations and are given directly to the Clinton Board of Education for use. These funds may be used in both the 2023-24 and 2024-25 school years, with all funds needing to be expended by June 30, 2025.

| Name                  | 2023-24<br>2024-25 |
|-----------------------|--------------------|
| Title III Immigrant   | \$10,000           |
| Right to Read         | \$52,000           |
| Dual Credit Expansion | \$20,000           |
| High Dosage Tutoring  | \$51,025           |

**GRANT DESCRIPTIONS**

- Title III Immigrant – This competitive grant award, intended to enhance opportunities for immigrant children and youth, will fund family outreach and communication and provide support during testing and the registration process for our multilingual families.
- Right to Read – This grant will support reading and literacy instruction and will be utilized for the implementation of the EL Education Literacy Program for Grades K-8.
- Dual Enrollment Expansion – This grant was offered to districts to enhance course offerings in partnership with colleges and universities and were used to purchase a 3D printer for college and career pathways courses at The Morgan School.
- High Dosage Tutoring – This competitive grant was awarded to implement High-Dosage Tutoring (HDT) in grades 6-8 to address academic gaps and learning loss in mathematics.

### **GRANT/REVENUE FUNDED POSITIONS**

Each year, the Clinton Board of Education is able to utilize grants and other sources of revenue to fund additional positions not supported by the operating budget. The following certified and classified staff are projected to be funded in the 2024-25 school year, dependent upon actual funding received.

#### **IDEA**

- 2 Special Education Teachers
- 3 Para-educator positions in Special Education programs/classrooms
- 1 Board Certified Behavior Analyst
- 1 Behavior Technician
- Stipends for Special Services Team Leaders at Joel, Eliot and Morgan

#### **Title I (ESEA)**

- 1 Remedial Math Teacher at Joel/Eliot
- 2 Reading Para-educators at Joel
- 2 Math Para-educators at Joel

#### **Title II/Title III (ESEA)**

- 1 Para-educator in the Multilingual Learners program at Joel
- 1 Para-educator in the Multilingual Learners program at Eliot

#### **Smart Start**

- 2 Teachers in the Jump Start Preschool Program
- 3 Para-educators in the Jump Start Preschool Program

#### **Medicaid**

- 3 Para-educators in the Inclusive Preschool Program

#### **High Dosage Tutoring**

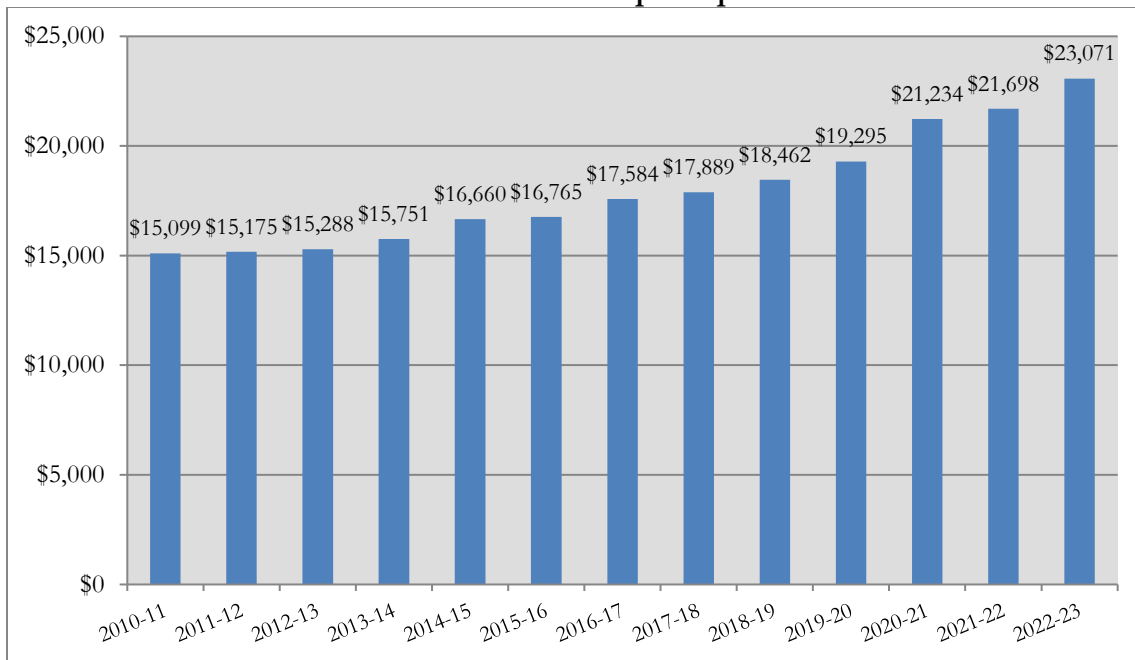
- 1 Math Para-educator at Eliot

## PER PUPIL EXPENDITURE INFORMATION

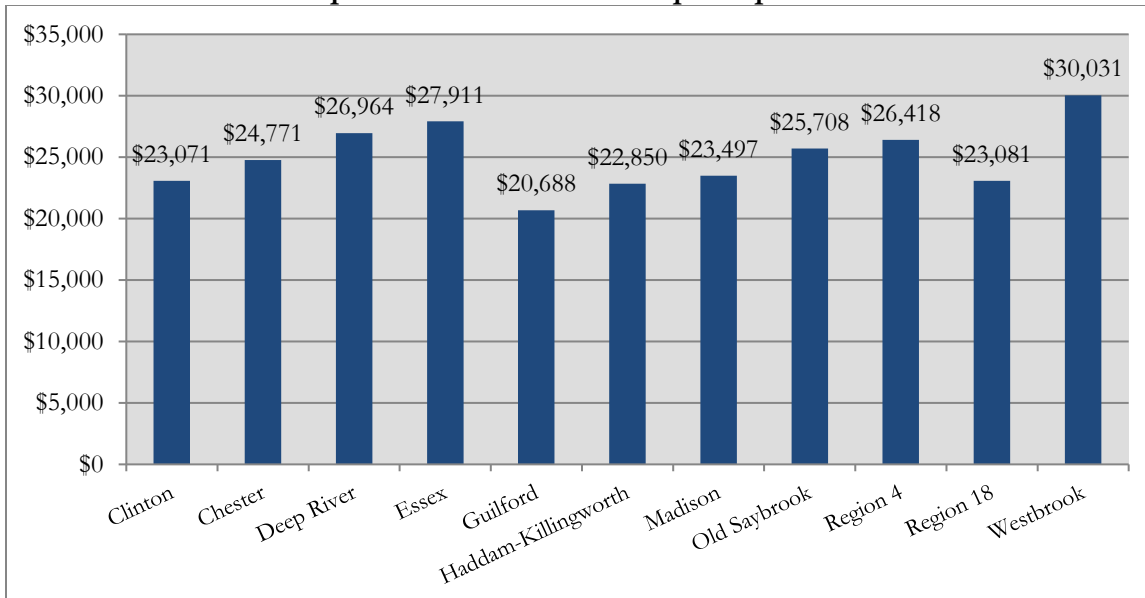
Per Pupil Expenditure is a metric that is often utilized to gain insight into the total costs for educating students in the district. The Per Pupil Expenditures, otherwise referred to as the Net Current Expenditures per Pupil (NCEP), are calculated by the state as defined in Connecticut General Statutes (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 2022-23 school year were released in October 2023.

The graphs below illustrate PPE trending. PPE increases have been minimized over the years due to a variety of efforts to control costs.

**Clinton Historical Per Pupil Expenditures**



**Comparison of 2022-23 Per Pupil Expenditures**

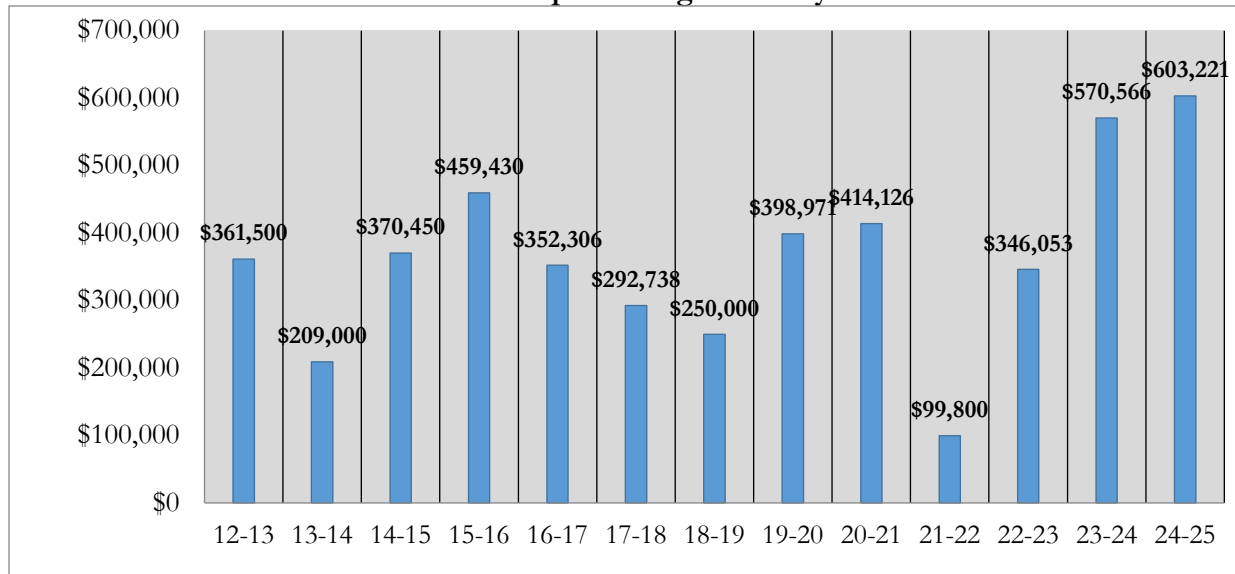


## CAPITAL EXPENDITURE BUDGET

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 was approved by the Board of Education on December 4, 2023.

Total Approved BOE 2024-25 Capital Budget Request = \$603,221

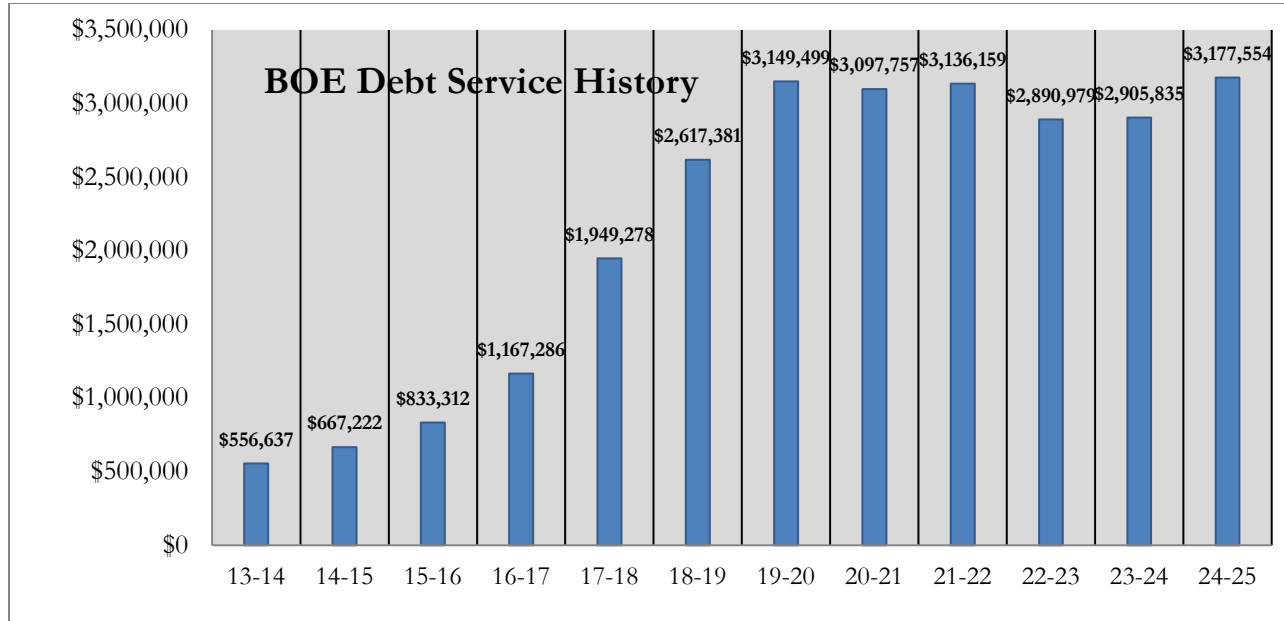
**BOE Capital Budget History**



| Approved Capital Budget                                      | Amount           |
|--------------------------------------------------------------|------------------|
| Joel: Bathroom Upgrades                                      | \$25,000         |
| Eliot: Window Replacement (8 <sup>th</sup> Grade Wing) Plans | \$40,000         |
| Morgan: Baseball/Softball Fields                             | \$10,000         |
| Morgan: Painting of Hallways (Phase II)                      | \$15,000         |
| Computer Upgrades/Replacement                                | \$147,730        |
| LCD Projection Mounting/Replacement                          | \$47,000         |
| Security/Network Upgrades/Replacement                        | \$28,491         |
| Floor Covering                                               | \$40,000         |
| Furniture Replacement                                        | \$10,000         |
| Equipment Replacement                                        | \$20,000         |
| Seal/Paint Exterior Walls (Joel Annex)                       | \$68,000         |
| Repair/Seal/Stripe Parking Lots (Morgan)                     | \$12,000         |
| HVAC Replacement Study                                       | \$70,000         |
| Classroom Shade Replacement                                  | \$10,000         |
| Classroom Door Replacement                                   | \$30,000         |
| Electric Power Upgrade                                       | \$10,000         |
| Fencing                                                      | \$10,000         |
| Lavatory/Sink Upgrades                                       | \$10,000         |
| <b>BOE Approved 2024-25 Capital Budget</b>                   | <b>\$603,221</b> |

## 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 November 16, 2023.



| DESCRIPTION                   | FY 23-24 Budget    | FY 24-25 Forecast  | Increase/Decrease |
|-------------------------------|--------------------|--------------------|-------------------|
| 2016 Refunding Prin           | \$45,000           | \$46,000           | \$1,000           |
| 2017 New Money Prin           | \$800,000          | \$800,000          | \$0               |
| 2019 Refinance Prin           | \$475,000          | \$365,000          | -\$110,000        |
| 2020 Bond Prin                | \$100,000          | \$140,000          | \$40,000          |
| 2020 Refund B Prin            | \$0                | \$355,000          | \$355,000         |
| 2020 Refund C Prin            | \$39,000           | \$0                | -\$39,000         |
| 2022 New Money Prin           | \$0                | \$55,000           | \$55,000          |
| 2022 Refunding Prin           | \$614,000          | \$670,000          | \$56,000          |
| <b>TOTAL BOE PRINCIPAL</b>    | <b>\$2,073,000</b> | <b>\$2,431,000</b> | <b>\$358,000</b>  |
| 2016 Refunding Int            | \$10,020           | \$7,745            | -\$2,275          |
| 2017 New Money Int            | \$48,000           | \$24,000           | -\$24,000         |
| 2019 Refinance Int            | \$166,475          | \$145,475          | -\$21,000         |
| 2020 Bonds Int                | \$63,198           | \$58,198           | -\$5,000          |
| 2020 Refund B Int             | \$101,450          | \$94,350           | -\$7,100          |
| 2020 Refund C Int             | \$315,743          | \$315,616          | -\$127            |
| 2022 New Money Int            | \$33,550           | \$32,450           | -\$1,100          |
| 2022 Refund Int               | \$94,400           | \$68,720           | -\$25,680         |
| <b>TOTAL BOE INTEREST</b>     | <b>\$832,835</b>   | <b>\$746,554</b>   | <b>-\$86,281</b>  |
| <b>TOTAL BOE DEBT SERVICE</b> | <b>\$2,905,835</b> | <b>\$3,177,554</b> | <b>\$271,719</b>  |

