

2024-2025 BOARD OF EDUCATION APPROVED BUDGET

Town Council Meeting
February 6, 2024



FOLLOWING OUR ROADMAP

MISSION & STRATEGIC PLAN OBJECTIVES

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

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.*

OUR PURPOSE



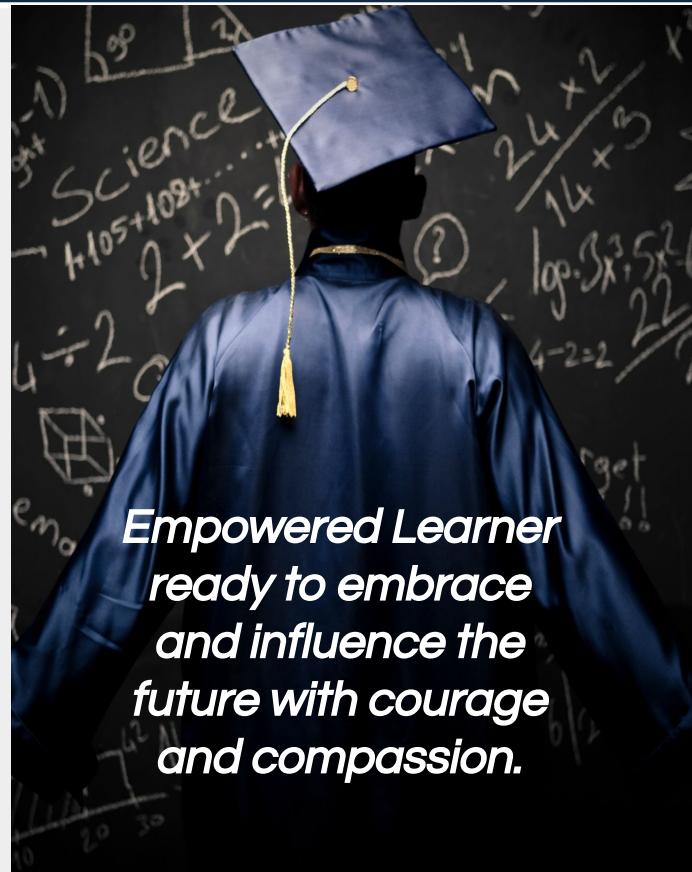
CLINTON PUBLIC SCHOOLS MORGAN SCHOOL GRADUATE

Quality
Curriculum

Foundation
Skills

Applied
Experiences

Career
Exploration



Leadership
Development

Extra-
Curriculars

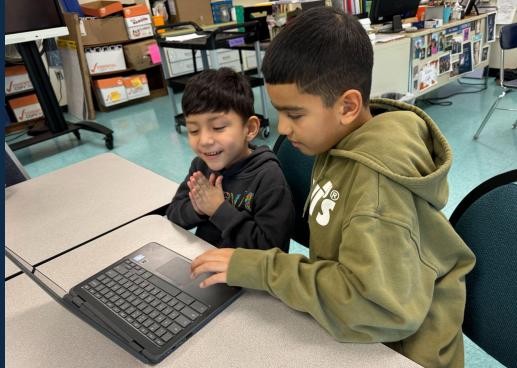
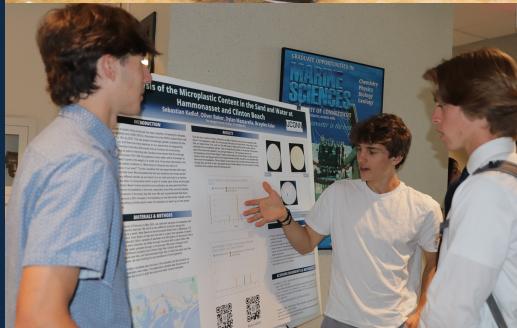
Community
Engagement

Student
Voice

*Empowered Learner
ready to embrace
and influence the
future with courage
and compassion.*



WHAT IT
LOOKS
LIKE





WHAT IT TAKES



WHAT IT
TAKES



BUDGET PRIORITIES

High Quality Curriculum Offerings

Student-Centered Classrooms

Extracurricular Opportunities

Student Support Services

Staff Expertise & Commitment

BUDGET DEVELOPMENT



BOARD OF EDUCATION

Erica
Gelven

Michael
Hornyak

Jason
Adler

Peter
Nye

Alan
Samet

Jack
Scherban

Catherine
Staunton

BUDGET DEVELOPMENT-GOALS

- Continue on Trajectory
 - Strategic Plan Action Steps
 - Positive Achievement Outcomes
 - Curriculum Implementation & Staff Expertise
- Evaluate Increasing Student Need
 - Multilingual
 - Special Education
 - Intervention

BUDGET DEVELOPMENT-GOALS

- **Cost-Containment**
 - Evaluate all budget trends and expenditures
 - Review contracts
 - Seek reductions in costs
 - Requests based on critical needs
- **Center priorities based on Instructional & Student Needs**

2024-2025

PROPOSED BUDGET REQUEST



TOTAL OPERATING BUDGET REQUEST

\$37,146,039

Increase of \$1,849,563
5.24%

BUDGET PRESSURES - STUDENT NEEDS

- Increase in Special Education Referrals and Students
- Increase in Multilingual Student Enrollment
- Increase in Students Qualifying for Intervention
 - Literacy & Math
- Increase in Student Needs for Counseling Access
- Maintain Appropriate Staffing and Expertise
 - Enrollment Trends- Exceeded Projections (+41)

BUDGET PRESSURES - COSTS

- Certified & Non-Certified Salary Costs
- Employee Benefits-Health Insurance
- Increasing Costs to Goods and Services
- Out-of-District Costs - Student Tuition
- Out-of-District Transportation

BUDGET OBJECTS ANALYSIS



NOTABLE OBJECT INCREASES

CERTIFIED SALARIES (+\$667,596)

- Negotiated Contractual Increases
- Addition of 2 grant-funded positions
- Reduction of PT Transition Coordinator
- Large # of Advanced Degree Attainment
- Teachers, Interventionists, School Psychologists, Speech-Language Pathologists, Social Workers, Counselors, and Administrators

NOTABLE OBJECT INCREASES

NON-CERTIFIED SALARIES (+\$210,554)

- Negotiated Contractual Increases
- Paraeducators, Custodians, Food Service, Technology Support, Administrative Assistants, Business Office Support Staff, Behavior Technicians, and Behavior Analyst

NOTABLE OBJECT INCREASES

EMPLOYEE BENEFITS (+\$234,585)

- Increase in CT State Partnership Plan 5%
- Increase in Social Security/Medicare
- Decrease in Workers' Compensation, Unemployment, and Non-Certified Pension Contributions.

NOTABLE OBJECT INCREASES

TRANSPORTATION (+\$187,132)

- Contractual Increase to Daily Rate 4%
- Out-of-District Student Transportation
 - Increase of \$140,380
 - Due to additional students in outplacements

NOTABLE OBJECT INCREASES

OUT-OF-DISTRICT TUITION (+\$562,634)

- Appropriate Specialized Programs in Alternative Setting
 - Student programs as determined by IEP
- Increase in Students
 - 2023-2024 Projected = 19
 - 2024-2025 Projected = 25

OTHER OBJECT INCREASES



Clinton
PUBLIC SCHOOLS

- Repairs and Maintenance (+\$19,113)
 - Finance Software Upgrade
 - Fire-Security Inspection
 - Building Maintenance
- Liability Property Insurance (+\$52,916)
 - Increasing Renewal Costs
- Supplies-Instructional (+\$38,586)
 - Literacy Materials
- Textbooks (+\$18,423)
 - World History, Spanish, Algebra 2
- Supplies-Other (+\$28,256)
 - Morgan Athletic Uniforms, Software Licenses, and Custodial Supplies

OBJECT DECREASES

PROFESSIONAL/TECHNICAL SERVICES (-\$170,346)

- Decrease costs in specialized contracted services for special education
- Decreased Actuary Costs
- Reduction in Nursing Services

OTHER OBJECT DECREASES

- Public Utilities (-\$4,797)
 - Decrease in projected Water costs
 - Increase in Electricity
- Transportation - Athl/Field Trips (-\$3,123)
- Staff Development (-\$2,083)

2024-2025

PROPOSED BUDGET REQUEST



TOTAL OPERATING BUDGET REQUEST

\$37,146,039

Increase of \$1,849,563

5.24%

PROPOSED BUDGET REQUEST



2024-2025 % INCREASE

Object Category	\$ Increase	% of Total Increase
Salaries	\$878,150	2.49%
Benefits	\$234,585	0.66%
Tuition	\$562,634	1.59%
Transportation	\$187,132	0.53%
All Other Accounts	-\$12,938	-0.03%
Total	\$1,849,563	5.24%



CLINTON PUBLIC SCHOOLS

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with courage and
compassion.*

2024-25 BOE BUDGET



BUDGET BOOK COMPONENTS

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

QUESTIONS?

FEBRUARY 22, 2024

