

# 2024-2025 BOARD OF EDUCATION APPROVED BUDGET

Town Council Meeting  
February 6, 2024



2025-2026

2024-2025

2023 - 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.*



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PUBLIC SCHOOLS

# CLINTON PUBLIC SCHOOLS MORGAN SCHOOL GRADUATE

## OUR PURPOSE



Quality  
Curriculum

Foundation  
Skills

Applied  
Experiences

Career  
Exploration



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

Leadership  
Development

Extra-  
Curriculars

Community  
Engagement

Student  
Voice

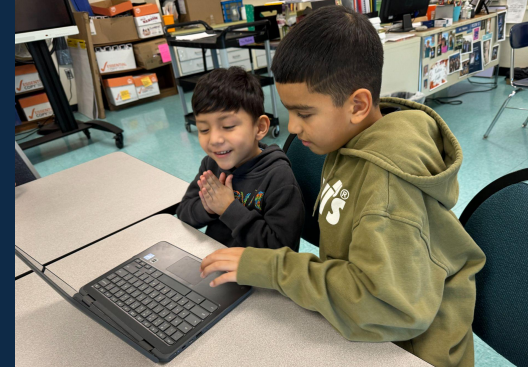
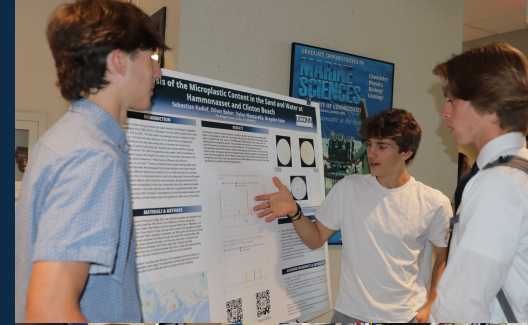


WHAT IT  
LOOKS  
LIKE



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# WHAT IT TAKES



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# BUDGET PRIORITIES

WHAT IT  
TAKES



High Quality Curriculum Offerings

Student-Centered Classrooms

Extracurricular Opportunities

Student Support Services

Staff Expertise & Commitment

# BUDGET DEVELOPMENT



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# 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



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# 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



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- 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%
<b>Total</b>	<b>\$1,849,563</b>	<b>5.24%</b>



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# CLINTON PUBLIC SCHOOLS

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

# BUDGET BOOK COMPONENTS

## 2024-25 BOE BUDGET



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

# QUESTIONS?

FEBRUARY 22, 2024

