Est. 1933

Clinton

PUBLIC SCHOOLS

2025-2026 Board of Education Approved Budget

February 3, 2025

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

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February 2025

Dear Members of the Clinton Community,

The Board of Education approved an operating budget for the 2025-2026 school year at its meeting held on February 3, 2025. The approved operating budget represents a total amount of $39,240,189 or a 6.10% increase over the current year's approved operating budget. This year's budget process was driven primarily by rising costs in health insurance, staff salaries, and tuition and transportation costs of educational programs for students with special needs. Despite the rising costs in those areas, the administration and board members worked to protect and maintain the programs and experiences within the school day and extended activities that ensure quality learning and a positive school community.

The Board of Education budget process began in the fall, 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 budget process, 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.

In light of the few areas that are driving increases in the budget, the Board of Education remained committed to finding cost-savings in all other areas to offset those that are related to required costs based on contractual obligations and student needs. This included a focus on maintaining the programs and services our students require and deserve while thoroughly vetting genuine needs and viewing decisions through the lens of fiscal responsibility. As they have always done, members worked diligently to make difficult, 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
Catherine Staunton, Secretary

Jason Adler
Peter Nye
Lawrence Pilcher

Alan Samet
Jack Scherban

ADMINISTRATIVE TEAM

Central Office
Maryann R. O'Donnell, Superintendent
Marco Famiglietti, Assistant Superintendent
Charles Carey, 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
Colin Delaney, 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

2025-2026 Budget Timeline

Submission of Budgets and Meetings with District Administrators — **December 2024**
Review of Budget Requests

Budget & Finance Subcommittee Meeting — **Monday, December 2, 2024 at 5:45 PM**
2025-2026 Budget Drivers & Assumptions

Board of Education Regular Meeting — **Monday, January 6, 2025 at 7:00 PM**
Overview of Requested Budget and Status

Budget & Finance Subcommittee Meeting — **Tuesday, January 7, 2025 at 5:45 PM**
Budget Presentations: Joel, Eliot, Morgan, Athletics

Budget & Finance Subcommittee Meeting — **Thursday, January 9, 2025 at 5:45 PM**
Budget Presentations: Maintenance, Special Services, Technology, Central Office, District-wide

Budget & Finance Subcommittee Meeting — **Tuesday, January 14, 2025 at 5:45 PM**
Budget Discussions

Board of Education Regular Meeting — **Tuesday, January 21, 2025 at 7:00 PM**
Superintendent's Proposed Budget Presentation

Budget & Finance Subcommittee Meeting — **Tuesday, January 28, 2025 at 5:45 PM**
Budget Discussions

Board of Education Regular Meeting — **Monday, February 3, 2025 at 7:00 PM**
BOE Adoption of 2025-2026 Budget

Town Council Special Meeting — **Thursday, February 20, 2025 at 6:00 PM**
Board of Education's Proposed Budget Overview

Town Council Budget Workshop — **March 4, 2025 at 6:00 PM**
Board of Education's Budget Presentation (Operating & Capital)

Town Council Special Meeting — **Tuesday, March 11, 2025 at 7:00 PM**
Town Council Finalize 2025-2026 Budget

Budget Public Hearing — **Wednesday, April 9, 2025 at 6:00 PM**

Town Referendum — **Wednesday, May 14, 2025 (6:00AM-8:00PM)**

NESDEC

Projected Enrollment

School District: Clinton, CT 10/17/2024

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
2019	93		2024-25	65	88	78	91	106	104	93	110	115	100	108	109	135	121	0	1358	1423
2020	102		2025-26	65	102	88	79	91	109	105	93	112	117	96	106	112	130	0	1340	1405
2021	113	(prov.)	2026-27	65	113	101	89	79	94	110	106	95	113	112	94	109	108	0	1323	1388
2022	101	(prov.)	2027-28	65	101	112	102	89	81	95	111	108	96	108	110	97	105	0	1315	1380
2023	86	(prov.)	2028-29	66	86	100	113	102	92	82	96	113	109	92	106	113	93	0	1297	1363
2024	99	(est.)	2029-30	66	99	86	101	113	105	93	82	98	114	105	90	109	109	0	1304	1370
2025	100	(est.)	2030-31	66	100	99	87	101	117	106	93	83	99	109	103	93	105	0	1295	1361
2026	100	(est.)	2031-32	67	100	100	100	87	104	118	107	95	84	95	107	106	90	0	1293	1360
2027	97	(est.)	2032-33	67	97	100	101	100	90	105	119	109	96	81	93	110	102	0	1303	1370
2028	96	(est.)	2033-34	67	96	97	101	101	103	91	106	121	110	92	80	96	106	0	1300	1367
2029	99	(est.)	2034-35	68	98	96	98	101	104	104	91	108	123	106	90	82	93	0	1294	1362

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

Based on an estimate of births | Based on children already born | Based on students already enrolled

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

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

Projected Enrollment in Grade Combinations*

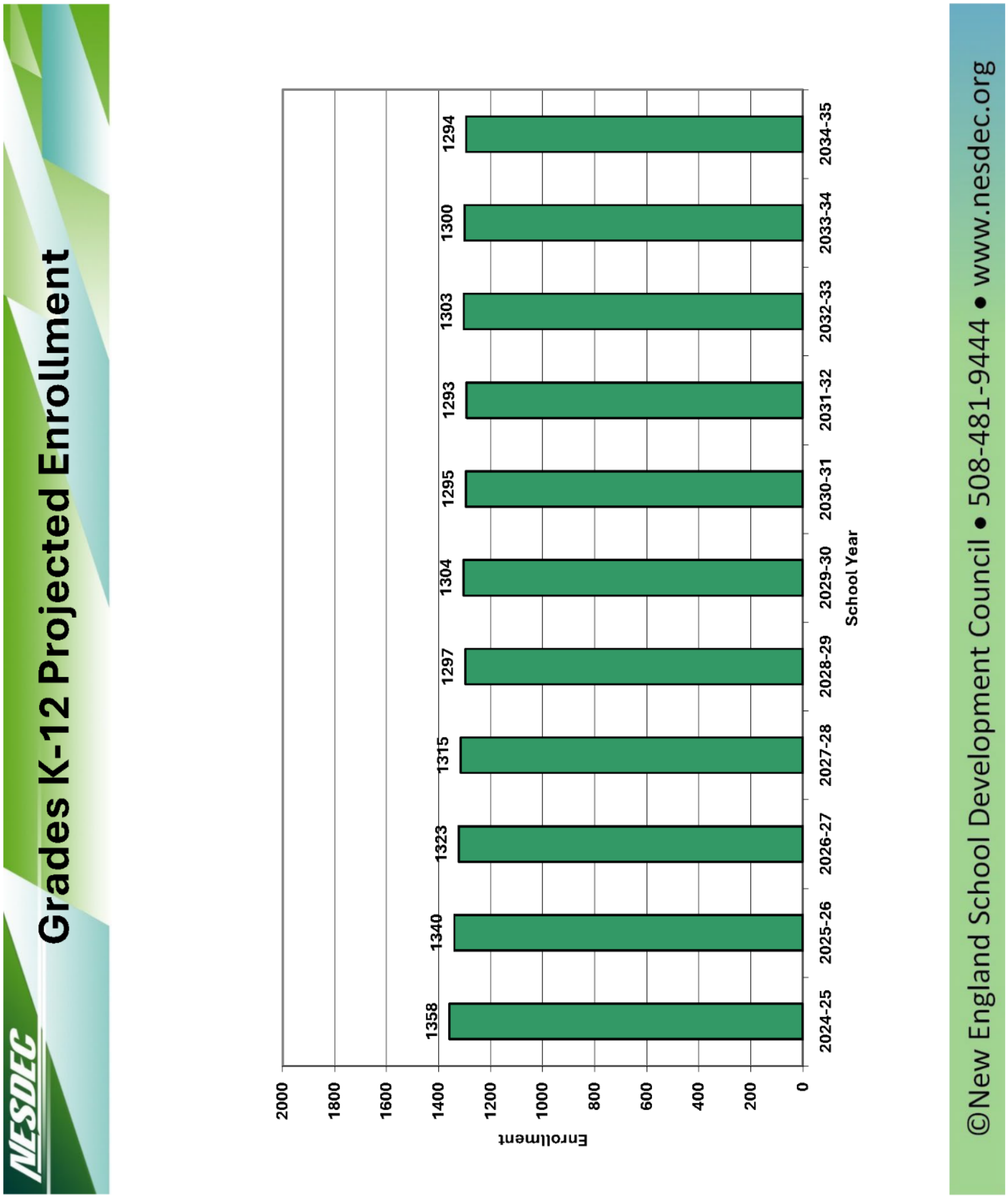
School Year	PK-4	K-4	K-2	3-4	K-8	PK-8	5-8	5-12	9-12
2024-25	532	467	257	210	885	950	418	891	473
2025-26	534	469	269	200	896	961	427	871	444
2026-27	541	476	303	173	900	965	424	847	423
2027-28	550	485	315	170	895	960	410	830	420
2028-29	559	493	299	194	893	959	400	804	404
2029-30	570	504	286	218	891	957	387	800	413
2030-31	570	504	286	218	885	951	381	791	410
2031-32	558	491	300	191	895	962	404	802	398
2032-33	555	488	298	190	917	984	429	815	386
2033-34	565	498	294	204	926	993	428	802	374
2034-35	565	497	292	205	923	991	426	797	371

Projected Percentage Changes

School Year	K-12	Diff.	%
2024-25	1358		
2025-26	1340	-18	-1.3%
2026-27	1323	-17	-1.3%
2027-28	1315	-8	-0.6%
2028-29	1297	-18	-1.4%
2029-30	1304	7	0.5%
2030-31	1295	-9	-0.7%
2031-32	1293	-2	-0.2%
2032-33	1303	10	0.8%
2033-34	1300	-3	-0.2%
2034-35	1294	-6	-0.5%
Change		**-64**	**-4.7%**

*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 (34 students anticipated; see Projected Tuition on page 49).



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 (34 students anticipated; see Projected Tuition on page 49).

Elementary and Middle School 2025-2026 Core Class Projections

School	Grade	Projected Enrollment	Anticipated Class Size	Number of Classroom Teachers
Joel	PK	65	3 @ 9-11 2 @ 16	2 (am & pm) 2 (full day)
Joel	K	102	17	6
Joel	1	88	14-15	6
Joel	2	79	15-16	5
Joel	3	91	18-19	5
Joel	4	109	21-22	5
Eliot	5	105	17-18	6
Eliot	6	93	15-16	6
Eliot	7	112	22-23	5
Eliot	8	117	23-24	5

High School 2024-2025 Class Sizes

(2025-2026 projected enrollment = 444)

Department	Average Class Size	Number of Teachers
Social Studies	16	6
Mathematics	16	6
English	18	6
Science	18	6
World Language	16	3.6
Art	21	1
Music	16	1.2
Health	19	1
Physical Education	17	2
Technology	15	3
Business	16	1
Family/Consumer Science	15	1

Certified Staffing Full-Time Equivalent (FTE)

Administration and Core Academics	2021-22 Actual FTE	2022-23 Actual FTE	2023-24 Actual FTE	2024-25 Actual FTE	2025-26 Projected FTE
Administration					
Central Office	5.00	5.00	5.00	5.00	5.00
Joel	2.00	2.00	2.00	2.00	2.00
Eliot	2.00	2.00	2.00	2.00	2.00
Morgan	2.00	2.00	2.00	2.00	2.00
Administration Totals	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
Elementary Classroom					
Joel	28.00	28.00	28.00	28.00	27.00
Elementary Classroom Totals	**28.00**	**28.00**	**28.00**	**28.00**	**27.00**
English Language Arts					
Eliot	6.00	6.00	5.00	5.00	5.00
Morgan	7.00	7.00	7.00	6.00	6.00
English Language Arts Totals	**13.00**	**13.00**	**12.00**	**11.00**	**11.00**
Mathematics					
Eliot	6.00	6.00	5.00	5.00	5.00
Morgan	6.00	6.00	6.00	6.00	6.00
Mathematics Totals	**12.00**	**12.00**	**11.00**	**11.00**	**11.00**
Science					
Eliot	6.00	6.00	5.00	5.00	5.00
Morgan	6.00	6.00	6.00	6.00	6.00
Science Totals	**12.00**	**12.00**	**11.00**	**11.00**	**11.00**
Social Studies					
Eliot	6.00	6.00	5.00	5.00	5.00
Morgan	6.00	6.00	6.00	6.00	5.00
Social Studies Totals	**12.00**	**12.00**	**11.00**	**11.00**	**10.00**

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

RELATED ARTS	2021-22 Actual FTE	2022-23 Actual FTE	2023-24 Actual FTE	2024-25 Actual FTE	2025-26 Projected FTE
World Language					
Joel	1.60	1.60	1.20	1.20	1.20
Eliot	3.80	3.80	3.80	3.80	3.80
Morgan	4.60	4.60	3.60	3.60	3.60
World Language Totals	**10.00**	**10.00**	**8.60**	**8.60**	**8.60**
Art					
Joel	1.20	1.00	1.00	1.00	1.00
Eliot	1.60	1.80	1.00	1.00	1.00
Morgan	1.00	1.00	1.00	1.00	1.00
Art Totals	**3.80**	**3.80**	**3.00**	**3.00**	**3.00**
Music					
Joel	2.00	2.00	2.00	2.00	2.00
Eliot	2.60	2.60	3.00	2.80	2.80
Morgan	1.40	1.40	1.00	1.20	1.20
Music Totals	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Physical Education & Health					
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
Physical Education & Health Totals	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
Library/Media Specialist					
Joel	1.20	1.20	1.20	1.10	1.10
Eliot	1.40	1.40	1.40	1.60	1.60
Morgan	1.00	1.00	1.00	1.00	1.00
Library/Media Specialist Totals	**3.60**	**3.60**	**3.60**	**3.70**	**3.70**

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

ELECTIVES AND INTERVENTION SUPPORT	2021-22 Actual FTE	2022-23 Actual FTE	2023-24 Actual FTE	2024-25 Actual FTE	2025-26 Projected FTE
Technology & Engineering					
Eliot	2.00	2.00	2.00	2.00	2.00
Morgan	3.00	3.00	3.00	3.00	3.00
Technology & Engineering Totals	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Family/Consumer Sciences					
Eliot	0.00	0.00	0.00	0.00	0.00
Morgan	1.00	1.00	1.00	1.00	1.00
Family/Consumer Sciences Totals	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Business					
Morgan	1.00	1.00	1.00	1.00	1.00
Business Totals	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
TESOL					
Joel	1.50	1.40	2.40	2.40	2.40
Eliot	1.00	1.00	1.00	1.00	1.00
Morgan	0.50	0.60	0.00	1.00	1.00
TESOL Totals	**3.00**	**3.00**	**3.40**	**4.40**	**4.40**
Remedial Language Arts					
Joel	2.50	2.50	2.70	3.00	3.00
Eliot	1.50	1.50	1.30	1.00	1.00
Morgan	1.00	1.00	1.00	1.00	1.00
Remedial Language Arts Totals	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Remedial Mathematics					
Joel	0.50	0.50	0.70	1.00	1.00
Eliot	1.50	1.50	1.30	1.00	1.00
Morgan	0.00	0.00	0.00	0.00	0.00
Remedial Mathematics Totals	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Talented & Gifted					
District-wide	0.40	0.40	0.40	0.30	0.30
Talented & Gifted Totals	**0.40**	**0.40**	**0.40**	**0.30**	**0.30**

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

STUDENT SUPPORT SERVICES	2021-22 Actual FTE	2022-23 Actual FTE	2023-24 Actual FTE	2024-25 Actual FTE	2025-26 Projected FTE
School Counselors					
Joel	0.00	0.00	0.00	1.00	1.00
Eliot	2.00	2.00	2.00	2.00	2.00
Morgan	4.00	4.00	4.00	4.00	4.00
Guidance Counselors Totals	**6.00**	**6.00**	**6.00**	**7.00**	**7.00**
Athletics/Leadership					
Eliot/Morgan	1.00	1.00	1.00	1.00	1.00
Athletics/Leadership Totals	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Special Education Classroom					
Joel	8.00	8.00	8.00	10.00	9.00
Eliot	10.00	10.00	6.50	6.00	6.00
Morgan	10.40	10.40	11.90	11.00	11.00
Special Education Classroom Totals	**28.40**	**28.40**	**26.40***	**27.00**	**26.00**

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

STUDENT SUPPORT SERVICES	2021-22 Actual FTE	2022-23 Actual FTE	2023-24 Actual FTE	2024-25 Actual FTE	2025-26 Projected FTE
Social Workers					
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	2.00	3.00	3.00
Social Workers Totals	**2.00**	**2.00**	**3.00**	**4.00**	**4.00**
School Psychologists					
Joel	1.00	1.00	2.00	2.00	2.00
Eliot	1.50	1.50	1.50	1.50	1.50
Morgan	0.50	0.50	1.50	1.50	1.50
School Psychologists Totals	**3.00**	**3.00**	**5.00***	**5.00**	**5.00**

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

STUDENT SUPPORT SERVICES	2021-22 Actual FTE	2022-23 Actual FTE	2023-24 Actual FTE	2024-25 Actual FTE	2025-26 Projected FTE
Speech & Language Pathologists					
Joel	2.40	2.40	2.40	2.40	2.40
Eliot	1.20	1.20	1.00	1.30	1.30
Morgan	1.00	1.20	1.00	0.70	0.70
Speech & Language Pathologists Totals	**4.60**	**4.80**	**4.40**	**4.40**	**4.40**
TOTAL CERTIFIED FTE	**181.80**	**182.00**	**176.80**	**179.40**	**176.40**

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

Non-Certified Staffing Full-Time Equivalent (FTE)

Office and Classroom Support	2021-22 Actual FTE	2022-23 Actual FTE	2023-24 Actual FTE	2024-25 Actual FTE	2025-26 Projected FTE
Administrative Assistants					
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
Administrative Assistants Totals	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**
Office Support Staff					
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
Office Support Staff Totals	**5.50**	**5.50**	**5.50**	**5.50**	**5.50**
Para-Educators / Behavior Techs					
Joel – Kindergarten	1.98	1.98	1.98	1.98	1.98
Campus Safety	0.00	0.00	2.00	2.00	2.00
Morgan – ISS & Math	2.00	2.00	2.00	2.00	2.00
Special Services	42.00	41.00	41.00	43.00	41.00
Para-Educators/Behavior Tech Totals	**45.98**	**44.98**	**46.98**	**48.98**	**46.98**
Library Assistants					
Joel	0.83	0.83	0.83	0.83	0.83
Eliot	1.00	1.00	1.00	1.00	1.00
Library Assistants Totals	**1.83**	**1.83**	**1.83**	**1.83**	**1.83**
Behavior Analyst					
Special Services	1.00	1.00	1.00	1.00	1.00
Behavior Analyst Totals	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

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

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

OPERATIONAL AND BUILDING-BASED SUPPORT	2021-22 Actual FTE	2022-23 Actual FTE	2023-24 Actual FTE	2024-25 Actual FTE	2025-26 Projected FTE
Custodians & Maintenance					
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	5.50	5.50	5.50
District-wide Maintenance	3.00	3.00	3.00	3.00	3.00
Custodians & Maintenance Total	**19.00**	**19.00**	**18.50**	**18.50**	**18.50**
Technology Staff					
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
Technology Staff Totals	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
School Health Staff					
School Nurses	0.00	0.00	4.00	3.00	3.00
Health Office Aide	0.00	0.00	3.00	3.00	3.00
School Health Staff Totals	**0.00**	**0.00**	**7.00**	**6.00**	**6.00**
TOTAL NON-CERTIFIED FTE	**91.31**	**90.31**	**98.81**	**99.81**	**97.81**

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

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

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

NOTE: Following each object category, information has been provided to give a brief explanation of the causes of the amount change and percent change listed in the table for the 2025-2026 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 total percent increase of 2.31% represents the newly bargained contractual increases for certified staff (Teachers and Administrators). The increase includes the salary increases, increases to coaching stipends and other teacher extra pay positions, offset by adjustments in staffing levels and extra pay positions.*

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 1.62%, or $64,792, represents negotiated salary increases for noncertified staff. This includes a reduction of two paraeducators in the operating budget and adjustment to technology staffing. The increase for Administrative Assistants in each of the cost centers is due to the fact that it captures two years of salary increases since the contract was settled after the budget was set for the 2024-2025 school year. The Board of Education will be updating the Terms of Employment for the 2025-2026 school year, and since the increases are not yet determined for that group, 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 $443,737, or 6.39%, in this object is the result of an estimated 10% increase to the CT State Partnership Plan health insurance ($372,036), an increase to the Noncertified Pension contribution ($33,275), and an increase in the Social Security/Medicare line item ($48,623) which is necessary to meet actual costs. The increases in this object are offset by a decrease in the projected Workers' Compensation and Disability Insurance lines.*

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 5.12%, or $61,807,is the result of decreased costs in specialized contracted services for special education and a reduced need for staff training, offset by an increase in actuarial costs and legal expenses.*

Public Utilities: This object includes electricity and water.

- *The increase of $20,000 is due to a projected increase in water costs.*

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 decrease of $4,025 is due primarily to careful analysis of all software and maintenance needs. Key decreases include savings in Fire and Security Maintenance and software needs at Morgan.*

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 $201,376, or 9.77%, is due to a significant increase in out-of-town special services transportation increases ($209,770). One bus for in-town transportation will be reduced in the 2025-2026 year which results in a net decrease of $8,394 after offsetting the 4% contractual increases for transportation.*

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 $7,460 is the result of reductions in costs for student activity transportation and athletic trips.*

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

- *The projected increase of 4.99%, or $21,389 is based on our carrier's early projection for 2025-26, and is primarily the result of a significant increase in property and general 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 2.78%, or $1,621, due to an increase in phone costs offset by a slight decrease in postage costs.*

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

- *The 8.39% increase of $6,815 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 large increase of 53.57%, or $1,165,704, in this account is the result of a significant increase in the number of students and tuition costs for those who require out-of-district placements or secondary transition programming based on their Individualized Education Plan. The increase represents an additional 8 students as compared to the proposed number for the 2024-2025 school year. Although some of this cost will be reimbursed by the state through the Excess Cost Grant, the district must budget the entire amount and the reimbursement is given to the town as additional revenue.*

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 slight increase of $3,620 due to a need for specialized training costs for teachers in 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 a decrease of $17,587, due to a reduction in 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 2025-2026.*

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

- *This object is decreasing by an overall amount of $4,685, due to a reduced need for textbooks and curriculum program materials.*

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 media software at Joel, Eliot, and Morgan and is decreasing by $31.*

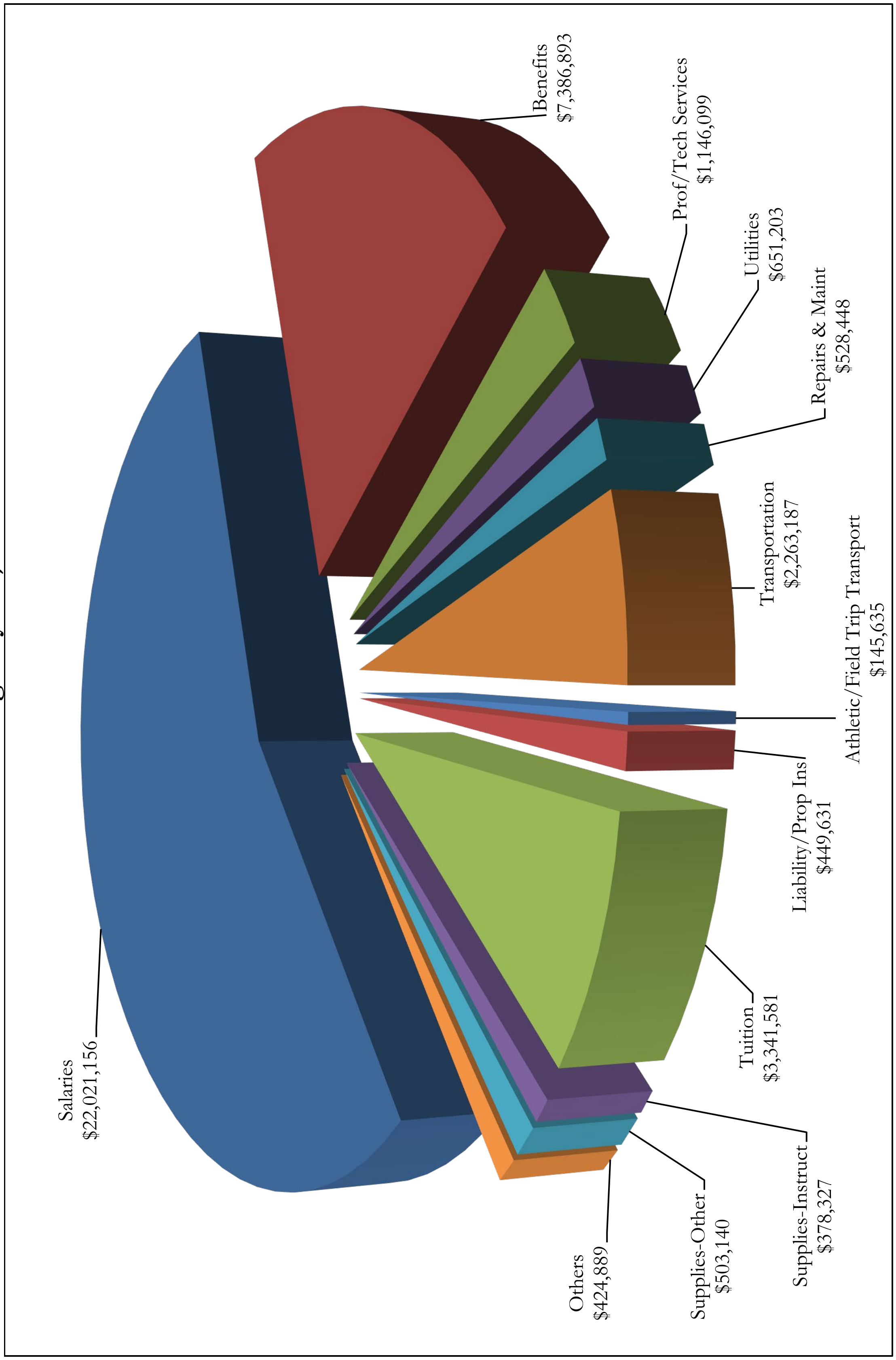
Supplies-Other: This supply object covers all other non-instructional supplies including general office supplies, health office supplies, and custodial/maintenance supplies. This object also includes network licensing and athletic uniforms and equipment.

- *The increase in this object of $16,437 is due to increases in costs for custodial supplies ($4,926) and Network/Virus License Software cost increases ($12,074) offset by some savings in other lines contributing to this object category.*

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 $1,122 is due to a slight increase in the various membership dues and fees.*

OBJECT	2024-25 Final	2025-26 Approved	Amount Change	Percent Change	Percent of Total Budget
Certified Salaries	$17,544,226	$17,949,260	$405,034	2.31%	45.74%
Non-Certified Salaries	$4,007,104	$4,071,896	$64,792	1.62%	10.38%
Employee Benefits	$6,943,156	$7,386,893	$443,737	6.39%	18.82%
Salary & Benefits Subtotal	**$28,494,486**	**$29,408,049**	**$913,563**	**3.21%**	**74.94%**
Professional/Technical Services	$1,207,906	$1,146,099	-$61,807	-5.12%	2.92%
Public Utilities	$631,203	$651,203	$20,000	3.17%	1.66%
Repairs and Maintenance	$532,473	$528,448	-$4,025	-0.76%	1.35%
Transportation	$2,061,811	$2,263,187	$201,376	9.77%	5.77%
Trans Ath/Field Trips	$153,095	$145,635	-$7,460	-4.87%	0.37%
Liability/Property Insurance	$428,242	$449,631	$21,389	4.99%	1.15%
Communications	$58,303	$59,924	$1,621	2.78%	0.15%
Advertising and Printing	$81,227	$88,042	$6,815	8.39%	0.22%
Tuition	$2,175,877	$3,341,581	$1,165,704	53.57%	8.52%
Staff Development	$34,769	$38,389	$3,620	10.41%	0.10%
Supplies-Instructional	$395,914	$378,327	-$17,587	-4.44%	0.96%
Fuel for Heat	$131,758	$131,758	$0	0.00%	0.34%
Textbooks	$32,724	$28,039	-$4,685	-14.32%	0.07%
Library Books	$27,861	$27,830	-$31	-0.11%	0.07%
Supplies-Other	$486,703	$503,140	$16,437	3.38%	1.28%
Dues and Fees	$49,785	$50,907	$1,122	2.25%	0.13%
Totals	**$36,984,137**	**$39,240,189**	**$2,256,052**	**6.10%**	**100.00%**



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

Clinton Public Schools
2025-2026 Board of Education Requested Budget

	2016-17 Final	2017-18 Final	2018-19 Final	2019-20 Final	2020-21 Final	2021-22 Final	2022-23 Final	2023-24 Final	2024-25 Final	2025-26 Requested	Amount Change	Percent Change
JOEL	$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	$5,077,118	$170,157	3.47%
ELIOT	$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	$4,711,468	$45,075	0.97%
MORGAN	$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	$5,227,111	$58,626	1.13%
SPECIAL SERVICES	$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	$10,442,401	$1,449,063	16.11%
CENTRAL OFFICE	$802,453	$814,870	$792,947	$802,611	$832,401	$839,693	$880,585	$881,212	$931,007	$929,692	-$1,315	-0.14%
MAINTENANCE	$640,693	$665,322	$677,926	$657,001	$685,882	$685,949	$730,408	$778,026	$812,776	$814,725	$1,949	0.24%
DISTRICT-WIDE	$9,514,593	$10,380,503	$10,386,463	$10,499,745	$9,987,813	$10,387,950	$10,283,877	$10,711,952	$10,813,573	$11,290,572	$476,999	4.41%
ATHLETICS	$509,821	$504,358	$551,198	$557,124	$606,828	$616,006	$631,660	$666,634	$691,604	$747,102	$55,498	8.02%
PIERSON	$2,140,142	$2,015,067	$1,870,423	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
TOTAL BUDGET	**$31,568,764**	**$32,178,436**	**$32,656,674**	**$32,961,486**	**$33,200,391**	**$33,911,057**	**$34,552,204**	**$35,296,476**	**$36,984,137**	**$39,240,189**	**$2,256,052**	**6.10%**

Certified Staffing: Salary increases are based on newly negotiated contracts for teachers and administrators and include step movement increases. Some salary lines are increasing due to relocation of staff within the district to Joel.

Administrative Assistants: Salary increases represent two years of salary increases based on the timing of the contract negotiations.

Paraeducators/ Kindergarten Paraeducators/Library Assistants /Cafeteria Assistants: These line items represent regular education support paraeducators and Lunch/Recess Aides at Joel. The increase represents salary increases and an adjustment in staff to provide proper supervision at recess.

Extracurricular Stipends: The decrease in this line is due to the elimination of team leader stipends at Joel for the 2025-26 school year.

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 decrease in general instructional materials is the result of a concerted effort to contain costs.

Staff Development/Training & In-service: These accounts fund conferences and workshops for staff, and includes mandatory trainings associated with initiatives and legal requirements. The decrease is due to creating internal expertise to replace the need for external trainers.

Photocopying Expenses: This account represents costs for copy machine leasing. 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. The increase is due to needed equipment repairs.

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

COST CENTER 1: JOEL											
Account	**Description**	**2023-24 Budget Final**	**2023-24 Actual**	**2024-25 Budget FTE**	**2024-25 Budget Final**	**2024-25 Actual as of 1/17/2025**	**2025-26 FTE**	**2025-26 Requested**	**Amount Change**	**Percent Change**
01-2703-2400-100-03-51115	Principal	$155,846	$155,846	1.00	$159,742	$92,159	1.00	$168,859	$9,117	5.71%
01-2703-2400-100-03-51114	Assistant Principal	$150,035	$150,035	1.00	$153,786	$88,723	1.00	$154,286	$500	0.33%
Totals		**$305,881**	**$305,881**	**2.00**	**$313,528**	**$180,882**	**2.00**	**$323,145**	**$9,617**	**3.07%**
01-2703-1000-100-03-51101	Instruction Certified	$2,467,546	$2,461,977	28.00	$2,544,744	$1,058,328	27.00	$2,593,090	$48,346	1.90%
01-2703-1000-106-03-51101	World Language Certified	$154,582	$154,582	1.20	$117,211	$49,589	1.20	$120,669	$3,458	2.95%
01-2703-1000-108-03-51101	Physical-Health Certified	$198,348	$198,348	2.00	$202,316	$85,595	2.00	$208,284	$5,968	2.95%
01-2703-1000-105-03-51101	Fine-Perf Arts Certified	$276,767	$276,989	3.00	$265,038	$119,554	3.00	$290,919	$25,881	9.77%
01-2703-1000-122-03-51101	Other Instruction-Certified	$406,397	$502,299	6.80	$642,215	$299,259	7.40	$737,503	$95,288	14.84%
01-2703-2200-100-03-51104	Librarian	$92,347	$92,347	1.00	$94,194	$39,851	1.00	$96,973	$2,779	2.95%
Totals		**$3,595,987**	**$3,686,542**	**42.00**	**$3,865,718**	**$1,652,177**	**41.60**	**$4,047,438**	**$181,720**	**4.70%**
01-2703-2400-100-03-51931	Administrative Assistants	$115,184	$116,566	3.00	$115,184	$65,102	3.00	$126,318	$11,134	9.67%
01-2703-2400-100-03-51304	Admin. Asst. Overtime	$0	$92		$0	$0		$0	$0	0.00%
01-2703-2400-100-03-51939	PT & Sub. Admin. Asst.	$1,500	$799		$1,500	$545		$1,500	$0	0.00%
Totals		**$116,684**	**$117,458**	**3.00**	**$116,684**	**$65,647**	**3.00**	**$127,818**	**$11,134**	**9.54%**
01-2703-1000-100-03-51902	Paraeducators	$23,082	$23,606	1.00	$25,337	$11,482	1.00	$26,457	$1,120	4.42%
01-2703-1000-100-03-51907	Kindergarten Paraeducators	$38,516	$39,865	1.98	$42,948	$19,610	1.98	$44,680	$1,732	4.03%
01-2703-2200-100-03-51903	Library Assistants	$15,259	$16,430	0.83	$17,387	$6,581	0.83	$18,996	$1,609	9.25%
01-2703-2100-100-03-51906	Cafeteria Assistants	$56,959	$39,865		$56,959	$18,014		$63,025	$6,066	10.65%
Totals		**$133,816**	**$119,764**	**3.81**	**$142,631**	**$55,688**	**3.81**	**$153,158**	**$10,527**	**7.38%**
01-2703-2600-100-03-51940	Custodians	$192,962	$185,531	5.00	$206,610	$105,955	5.00	$206,212	-$398	-0.19%
01-2703-2600-100-03-51305	Custodial Overtime	$10,000	$28,208		$10,000	$5,891		$10,000	$0	0.00%
01-2703-2600-100-03-51941	Sub Custodians	$10,000	$3,119		$10,000	$4,026		$10,000	$0	0.00%
Totals		**$212,962**	**$216,858**	**5.00**	**$226,610**	**$115,872**	**5.00**	**$226,212**	**-$398**	**-0.18%**
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	$36,792	$32,454		$32,853	$11,069		$0	-$32,853	-100.00%
Totals		**$36,792**	**$32,454**		**$32,853**	**$11,069**		**$0**	**-$32,853**	**-100.00%**
TOTAL PERSONNEL		**$4,402,122**	**$4,478,957**	**55.81**	**$4,698,024**	**$2,081,334**	**55.41**	**$4,877,771**	**$179,747**	**3.83%**

COST CENTER 1: JOEL

Account	Description	2023-24 Budget Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2703-1000-100-03-56641	Textbooks	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$0**	**$0**		**$0**	**$0**		**$0**	**$0**	**0.00%**
01-2703-2200-100-03-56643	Library Books	$9,000	$8,724		$9,000	$1,456		$9,000	$0	0.00%
01-2703-2200-100-03-56611	Library Supplies	$840	$830		$840	$810		$840	$0	0.00%
01-2703-2200-100-03-56644	Periodicals	$536	$426		$500	$458		$500	$0	0.00%
01-2703-2200-100-03-56645	Media	$525	$525		$525	$525		$370	-$155	-29.52%
01-2703-2400-100-03-56606	Media Software	$950	$950		$1,015	$947		$1,110	$95	9.36%
01-2703-2400-100-03-56607	Destiny Software	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$11,851**	**$11,455**		**$11,880**	**$4,196**		**$11,820**	**-$60**	**-0.51%**
01-2703-1000-100-03-56610	Instruction-Instructional Materials	$96,241	$79,007		$111,456	$65,344		$109,242	-$2,214	-1.99%
01-2703-1000-106-03-56610	World Language-Instructional Materials	$2,003	$2,167		$940	$99		$679	-$261	-27.77%
01-2703-1000-108-03-56610	Physical-Health Instructional Materials	$2,900	$3,207		$2,912	$2,812		$2,980	$68	2.34%
01-2703-1000-122-03-56610	Other Instruction-Instructional Materials	$624	$627		$834	$500		$1,027	$193	23.14%
01-2703-1000-105-03-56610	Fine-Performing Arts Instructional Materials	$7,957	$7,813		$7,559	$6,251		$6,718	-$841	-11.13%
01-2703-1000-107-03-56610	Summer Remedial Materials	$0	$0		$0	$0		$0	$0	0.00%
01-2703-1000-109-03-56610	Alt. Education Supplies	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$109,725**	**$92,820**		**$123,701**	**$75,006**		**$120,646**	**-$3,055**	**-2.47%**
01-2703-2400-100-03-56613	Office Supplies	$3,405	$3,399		$3,650	$832		$3,650	$0	0.00%
01-2703-2400-100-03-55301	Postage	$3,082	$614		$2,124	$307		$1,374	-$750	-35.31%
01-2703-2200-100-03-53321	Staff Development	$3,834	$3,394		$3,740	$2,077		$3,740	$0	0.00%
01-2703-2200-100-03-53322	Training and Inservice	$12,005	$10,550		$14,505	$990		$2,605	-$11,900	-82.04%
01-2703-2400-100-03-58101	Dues and Fees	$1,875	$1,335		$1,875	$200		$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	$9,792	$9,792		$9,792	$4,896		$9,792	$0	0.00%
01-2703-2400-100-03-55501	Printing and Publishing	$560	$0		$265	$0		$265	$0	0.00%
01-2703-2400-100-03-54430	Repairs & Maintenance Equip	$7,361	$6,315		$7,820	$3,851		$12,155	$4,335	55.43%
01-2703-2400-100-03-56651	Software Maintenance	$17,335	$15,298		$18,833	$16,589		$19,891	$1,058	5.62%
01-2703-2400-100-03-56614	Health Supplies	$2,750	$2,874		$2,750	$969		$2,750	$0	0.00%
Totals		**$61,999**	**$53,571**		**$65,354**	**$30,711**		**$58,097**	**-$7,257**	**-11.10%**
01-2703-2400-100-03-53342	Police Services	$1,750	$461		$1,275	$0		$1,275	$0	0.00%
01-2703-2200-100-03-53320	Curriculum Implementation	$0	$0		$0	$2,650		$0	$0	0.00%
Totals		**$1,750**	**$461**		**$1,275**	**$2,650**		**$1,275**	**$0**	**0.00%**
01-2703-2100-100-03-58102	Student Activities	$617	$203		$4,317	$467		$5,099	$782	18.11%
01-2703-2700-100-03-55116	Transportation - Activities	$2,410	$820		$2,410	$384		$2,410	$0	0.00%
01-2703-2700-100-03-55118	Transportation - Summer	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$3,027**	**$1,023**		**$6,727**	**$851**		**$7,509**	**$782**	**11.62%**
TOTAL OPERATIONS		**$188,352**	**$159,330**		**$208,937**	**$113,414**		**$199,347**	**-$9,590**	**-4.59%**
COST CENTER TOTAL		**$4,590,474**	**$4,638,287**	**55.81**	**$4,906,961**	**$2,194,749**	**55.41**	**$5,077,118**	**$170,157**	**3.47%**

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Certified Staffing: Salary increases are based on newly negotiated contracts for teachers and administrators as well as degree changes/step movement that impact salary. Some salary lines are decreasing due to relocation of staff within the district and savings related to retirement.

Administrative Assistants: Salary increases represent two years of salary increases based on the timing of the contract negotiations.

Paraeducators/Library Assistants: These line items represent the salary increases for regular education support paraeducators at Eliot.

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

Extra-Curricular Stipends: This account reflects stipends for after-school clubs and enrichment opportunities for students, Team Leader positions, and the 5th grade transition program.

Textbooks: These departmental accounts include increases based on department need.

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. A minimal increase in the overall general instructional materials is the result of a concerted effort to contain costs to offset increases in the cost of materials.

Photocopying Expenses: This account represents costs for copy machine leasing. The district has controlled costs through a revised contract and in moving to electronic/paperless communications. The increase is due to the need for one additional copier at Eliot.

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 increase is due to the need for additional online tools for World Language and multilingual learner programs.

Curriculum Implementation: This account includes new materials to support new course implementation. There are no new courses that require new curriculum materials.

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 the need for funding for student recognition and transition programs.

Transportation – Activities: This account funds travel for student club competitions, as well as for concert rehearsals, promotion rehearsals, and 8th grade transition experiences at Morgan.

Account	Description	2023-24 Budget Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
COST CENTER 3: ELIOT										
01-2751-2400-100-68-51115	Principal	$156,548	$156,548	1.00	$166,141	$95,851	1.00	$174,366	$8,225	4.95%
01-2751-2400-100-68-51114	Assistant Principal	$150,035	$150,035	1.00	$153,786	$64,005	1.00	$154,901	$1,115	0.73%
Totals		**$306,583**	**$306,583**	**2.00**	**$319,927**	**$159,855**	**2.00**	**$329,267**	**$9,340**	**2.92%**
01-2751-1000-100-68-51101	Instruction Certified	$0	$0		$0	$0		$0	$0	0.00%
01-2751-1000-101-68-51101	English Certified	$442,297	$442,297	5.00	$461,301	$195,166	5.00	$458,613	-$2,688	-0.58%
01-2751-1000-102-68-51101	Mathematics Certified	$470,216	$456,659	5.00	$487,456	$206,232	5.00	$506,372	$18,916	3.88%
01-2751-1000-103-68-51101	Science Certified	$483,870	$470,313	5.00	$494,420	$209,177	5.00	$513,541	$19,121	3.87%
01-2751-1000-104-68-51101	Social Studies Certified	$456,732	$456,732	5.00	$474,396	$200,706	5.00	$493,835	$19,439	4.10%
01-2751-1000-121-68-51101	Engineering & Tech Certified	$184,694	$184,694	2.00	$188,388	$79,703	2.00	$193,946	$5,558	2.95%
01-2751-1000-106-68-51101	World Language Certified	$337,605	$337,604	3.80	$351,806	$148,841	3.80	$364,134	$12,328	3.50%
01-2751-1000-108-68-51101	Physical-Health Certified	$259,759	$237,747	3.00	$268,821	$107,373	3.00	$266,598	-$2,223	-0.83%
01-2751-1000-105-68-51101	Fine-Perf Arts Certified	$320,520	$295,715	4.00	$333,028	$133,378	3.80	$304,492	-$28,536	-8.57%
01-2751-1000-122-68-51101	Other Instruction-Certified	$355,491	$325,155	3.60	$338,687	$109,962	3.00	$298,088	-$40,599	-11.99%
01-2751-2100-100-68-51105	School Counselors	$171,793	$178,258	2.00	$186,462	$78,888	2.00	$193,693	$7,231	3.88%
01-2751-2200-100-68-51104	Librarian	$191,521	$192,047	2.00	$195,352	$82,649	2.00	$201,115	$5,763	2.95%
Totals		**$3,674,498**	**$3,577,223**	**40.40**	**$3,780,117**	**$1,552,074**	**39.60**	**$3,794,427**	**$14,310**	**0.38%**
01-2751-2400-100-68-51931	Administrative Assistants	$97,305	$97,153	3.00	$97,305	$50,755	3.00	$101,779	$4,474	4.60%
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%
Totals		**$98,055**	**$97,153**	**3.00**	**$98,055**	**$50,755**	**3.00**	**$102,529**	**$4,474**	**4.56%**
01-2751-1100-100-68-51902	Paraeducators	$23,082	$24,093	1.00	$25,337	$12,119	1.00	$26,457	$1,120	4.42%
01-2751-2100-100-68-51903	Library Assistants	$21,902	$22,805	1.00	$24,167	$11,661	1.00	$25,183	$1,016	4.20%
01-2751-2100-100-68-51906	Cafeteria Assistants	$20,000	$20,323		$20,000	$6,801		$20,000	$0	0.00%
Totals		**$64,984**	**$67,221**	**2.00**	**$69,504**	**$30,580**	**2.00**	**$71,640**	**$2,136**	**3.07%**
01-2751-2600-100-68-51940	Custodians	$151,550	$148,953	4.00	$162,488	$84,122	4.00	$162,927	$439	0.27%
01-2751-2600-100-68-51305	Custodial Overtime	$9,000	$13,262		$9,000	$3,778		$9,000	$0	0.00%
01-2751-2600-100-68-51941	Sub Custodians	$7,000	$0		$7,000	$4,188		$7,000	$0	0.00%
Totals		**$167,550**	**$162,214**	**4.00**	**$178,488**	**$92,088**	**4.00**	**$178,927**	**$439**	**0.25%**
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	$47,913	$53,817		$54,428	$17,376		$54,579	$151	0.28%
Totals		**$47,913**	**$53,817**		**$54,428**	**$17,376**		**$54,579**	**$151**	**0.28%**
TOTAL PERSONNEL		**$4,359,583**	**$4,264,211**	**51.40**	**$4,500,519**	**$1,902,729**	**50.60**	**$4,531,369**	**$30,850**	**0.69%**

COST CENTER 3: ELIOT

Account	Description	2023-24 Budget Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2751-1000-100-68-56641	Instructional Textbooks	$0	$0		$0	$0		$0	$0	0.00%
01-2751-1000-101-68-56641	English Textbooks	$1,000	$0		$0	$0		$3,647	$3,647	3647.00%
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		$3,032	$3,032	3032.00%
01-2751-1000-108-68-56641	Physical Health Textbooks	$0	$0		$0	$0		$0	$0	0.00%
01-2751-1000-121-68-56641	Engineering & Technology Textbooks	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$1,000**	**$0**		**$0**	**$0**		**$6,679**	**$6,679**	**6679.00%**
01-2751-2200-100-68-56643	Library Books	$4,200	$3,900		$4,000	$842		$4,000	$0	0.00%
01-2751-2200-100-68-56611	Library Supplies	$1,000	$935		$1,000	$606		$1,000	$0	0.00%
01-2751-2200-100-68-56644	Periodicals	$350	$138		$300	$0		$300	$0	0.00%
01-2751-2200-100-68-56645	Media	$200	$157		$0	$0		$0	$0	0.00%
01-2751-2400-100-68-56606	Media Software	$3,666	$3,462		$3,682	$3,283		$4,442	$760	20.64%
01-2751-2400-100-68-56607	Destiny Software	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$9,416**	**$8,592**		**$8,982**	**$4,730**		**$9,742**	**$760**	**8.46%**
01-2751-1000-100-68-56610	Instruction-Instructional Materials	$15,000	$12,649		$15,000	$8,132		$15,000	$0	0.00%
01-2751-1000-101-68-56610	English Instructional Materials	$1,800	$1,321		$26,170	$20,436		$24,238	-$1,932	-7.38%
01-2751-1000-102-68-56610	Mathematics Instructional Materials	$14,130	$14,057		$15,377	$12,140		$15,966	$589	3.83%
01-2751-1000-103-68-56610	Science Instructional Materials	$2,859	$2,627		$2,990	$631		$3,715	$725	24.25%
01-2751-1000-104-68-56610	Social Studies Instructional Materials	$0	$0		$0	$0		$389	$389	389.00%
01-2751-1000-108-68-56610	Physical-Health Instructional Materials	$1,475	$1,414		$1,518	$1,172		$1,592	$74	4.87%
01-2751-1000-121-68-56610	Engineering & Tech Instructional Materials	$12,226	$11,562		$12,226	$8,229		$12,226	$0	0.00%
01-2751-1000-106-68-56610	World Language-Instructional Materials	$681	$0		$0	$0		$354	$354	354.00%
01-2751-1000-105-68-56610	Fine-Perf Arts Instructional Materials	$9,850	$8,219		$11,790	$9,123		$11,125	-$665	-5.64%
01-2751-1000-122-68-56610	Other Instruction-Instructional Materials	$1,400	$1,276		$915	$918		$2,693	$1,778	194.32%
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%
Totals		**$59,421**	**$53,125**		**$85,986**	**$60,780**		**$87,298**	**$1,312**	**1.53%**

COST CENTER 3: ELIOT

Account	Description	2023-24 Budget Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2751-2400-100-68-56613	Office Supplies	$3,900	$3,885		$5,032	$2,370		$5,182	$150	2.98%
01-2751-2400-100-68-55301	Postage	$1,000	$0		$200	$0		$200	$0	0.00%
01-2751-2200-100-68-53321	Staff Development	$3,995	$3,277		$3,995	$770		$3,995	$0	0.00%
01-2751-2200-100-68-53322	Training and Inservice	$2,350	$1,061		$2,350	$409		$2,350	$0	0.00%
01-2751-2400-100-68-58101	Dues and Fees	$4,850	$4,065		$4,540	$1,413		$4,545	$5	0.11%
01-2751-2400-100-68-54442	Rentals	$0	$0		$0	$0		$0	$0	0.00%
01-2751-2400-100-68-55502	Photocopying Expenses	$9,204	$9,555		$9,204	$5,444		$10,584	$1,380	14.99%
01-2751-2400-100-68-55501	Printing and Publishing	$1,394	$1,394		$1,527	$1,561		$1,576	$49	3.21%
01-2751-2400-100-68-54430	Repairs & Maintenance Equip	$3,038	$1,497		$3,338	$1,086		$2,620	-$718	-21.51%
01-2751-2400-100-68-56651	Software Maintenance	$28,002	$19,772		$21,656	$22,704		$27,784	$6,128	28.30%
01-2751-2400-100-68-56646	Book Rebinding	$0	$0		$0	$0		$0	$0	0.00%
01-2751-2400-100-68-56614	Health Supplies	$2,500	$1,885		$2,500	$626		$2,500	$0	0.00%
Totals		**$60,233**	**$46,392**		**$54,342**	**$36,382**		**$61,336**	**$6,994**	**12.87%**
01-2751-2400-100-68-53342	Police Services	$1,150	$573		$780	$0		$875	$95	12.18%
01-2751-2200-100-68-53320	Curriculum Implementation	$0	$0		$2,817	$0		$0	-$2,817	-100.00%
Totals		**$1,150**	**$573**		**$3,597**	**$0**		**$875**	**-$2,722**	**-75.67%**
01-2751-2100-100-68-58102	Student Activities	$6,889	$5,172		$9,505	$2,262		$10,975	$1,470	15.47%
01-2751-2700-100-68-55116	Transportation - Activities	$4,229	$3,541		$3,462	$1,248		$3,194	-$268	-7.74%
01-2751-2700-100-68-55118	Transportation - Summer	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$11,118**	**$8,713**		**$12,967**	**$3,510**		**$14,169**	**$1,202**	**9.27%**
TOTAL OPERATIONS		**$142,338**	**$117,394**		**$165,874**	**$105,402**		**$180,099**	**$14,225**	**8.58%**

COST CENTER TOTAL		**$4,501,921**	**$4,381,605**	**51.40**	**$4,666,393**	**$2,008,131**	**50.60**	**$4,711,468**	**$45,075**	**0.97%**

Certified Staffing: Salary increases are based on newly negotiated contracts for teachers and administrators. The variability of salary lines increasing/decreasing is due to degree changes/step movement that impact salary, reduction of staff, moving staff between departments, and savings related to retirement.

Administrative Assistants: This account represents the salaries for main office and counseling office staff at Morgan. The increases represent two years of salary increases based on the timing of the contract negotiations.

Paraeducators: This account includes the In-School-Suspension position and a math support position, and represents the contractual salary increases for regular education support paraeducators at Morgan.

Extra-Curricular Stipends: This account reflects the contractual increases related to stipends for activities and clubs, as well as the Program Chair positions. The decrease in the account is due to adjustments in the stipends needed/requested.

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

Instructional Materials: These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for each subject area. The decrease in the majority of individual department lines and overall instructional materials is the result of a concerted effort to contain costs.

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, New England Association of Schools and Colleges (NEASC), and other dues associated with school clubs and activities.

Photocopying Expenses: This account represents costs for copy machine leasing. 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. The increase is due to a need for inspection of auditorium equipment and stage rigging/components.

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 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 materials to support the implementation of a new science course.

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 an adjustment in requests for offerings and transportation costs.

COST CENTER 4: MORGAN

Account	Description	2023-24 Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2761-2400-100-92-51115	Principal	$173,697	$173,697	1.00	$178,039	$102,715	1.00	$183,900	$5,861	3.29%
01-2761-2400-100-92-51114	Assistant Principal	$150,035	$150,035	1.00	$153,786	$88,723	1.00	$160,297	$6,511	4.23%
Totals		**$323,732**	**$323,732**	**2.00**	**$331,825**	**$191,438**	**2.00**	**$344,197**	**$12,372**	**3.73%**
01-2761-1000-100-92-51101	Instruction Certified	$0	$0		$0	$0		$0	$0	0.00%
01-2761-1000-101-92-51101	English Certified	$600,187	$600,187	7.00	$624,274	$224,264	6.00	$567,719	-$56,555	-9.06%
01-2761-1000-102-92-51101	Mathematics Certified	$498,575	$498,575	6.00	$514,019	$199,411	6.00	$509,839	-$4,180	-0.81%
01-2761-1000-103-92-51101	Science Certified	$510,861	$507,482	6.00	$533,632	$225,767	6.00	$563,404	$29,772	5.58%
01-2761-1000-104-92-51101	Social Studies Certified	$540,630	$540,630	6.00	$559,935	$236,896	5.00	$492,034	-$67,901	-12.13%
01-2761-1000-121-92-51101	Engineering & Tech Certified & FCS	$376,215	$376,215	4.00	$353,418	$126,016	4.00	$311,757	-$41,661	-11.79%
01-2761-1000-106-92-51101	World Language Certified	$287,535	$283,992	3.60	$293,124	$124,014	3.60	$311,323	$18,199	6.21%
01-2761-1000-108-92-51101	Physical-Health Certified	$259,594	$259,594	3.00	$266,102	$112,582	3.00	$275,672	$9,570	3.60%
01-2761-1000-105-92-51101	Fine-Perf Arts Certified	$202,642	$164,916	2.00	$165,813	$73,710	2.20	$199,560	$33,747	20.35%
01-2761-1000-112-92-51101	Business Certified	$82,001	$82,001	1.00	$85,382	$36,123	1.00	$96,973	$11,591	13.58%
01-2761-1000-122-92-51101	Other Instruction-Certified	$169,536	$111,215	1.20	$121,390	$91,208	2.20	$221,943	$100,553	82.83%
01-2761-2100-100-92-51105	School Counselors	$354,115	$295,914	4.00	$351,350	$155,574	4.00	$392,130	$40,780	11.61%
01-2761-2200-100-92-51104	Librarian	$92,347	$92,347	1.00	$94,194	$39,851	1.00	$96,973	$2,779	2.95%
01-2761-1000-100-92-51161	Instruction Alternative Education Certified	$17,019	$6,318		$19,305	$3,629		$16,600	-$2,705	-14.01%
Totals		**$3,991,257**	**$3,819,385**	**44.80**	**$3,981,938**	**$1,649,046**	**44.00**	**$4,055,927**	**$73,989**	**1.86%**
01-2761-2400-100-92-51931	Administrative Assistants	$112,925	$110,083	3.00	$118,100	$63,181	3.00	$129,214	$11,114	9.41%
01-2761-2100-100-92-51932	School Counseling Admin. Asst.	$32,460	$32,414	1.00	$32,460	$16,693	1.00	$36,295	$3,835	11.81%
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%
Totals		**$145,885**	**$142,497**	**4.00**	**$151,060**	**$79,873**	**4.00**	**$166,009**	**$14,949**	**9.90%**
01-2761-1000-100-92-51902	Paraeducators	$44,107	$46,548	2.00	$50,420	$24,257	2.00	$52,595	$2,175	4.31%
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	$8,122		$7,800	$3,014		$7,800	$0	0.00%
Totals		**$51,607**	**$54,669**	**2.00**	**$58,220**	**$27,271**	**2.00**	**$60,395**	**$2,175**	**3.74%**
01-2761-2600-100-92-51940	Custodians	$224,289	$224,178	5.50	$235,077	$117,970	5.50	$233,674	-$1,403	-0.60%
01-2761-2600-100-92-51305	Custodial Overtime	$15,000	$18,560		$15,000	$5,119		$15,000	$0	0.00%
01-2761-2600-100-92-51941	Sub Custodians	$10,000	$14,182		$10,000	$9,234		$10,000	$0	0.00%
Totals		**$249,289**	**$256,920**	**5.50**	**$260,077**	**$132,322**	**5.50**	**$258,674**	**-$1,403**	**-0.54%**
01-2761-2100-100-92-51163	Extra-Curricular Stipends	$78,100	$73,617		$90,403	$21,703		$84,813	-$5,590	-6.18%
01-2761-2100-100-92-53356	STEP Program	$5,022	$5,529		$5,690	$5,728		$6,820	$1,130	19.86%
Totals		**$83,122**	**$79,146**		**$96,093**	**$27,430**		**$91,633**	**-$4,460**	**-4.64%**
TOTAL PERSONNEL		**$4,844,892**	**$4,676,349**	**58.30**	**$4,879,213**	**$2,107,380**	**57.50**	**$4,976,835**	**$97,622**	**2.00%**

COST CENTER 4: MORGAN										
Account	Description	2023-24 Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2761-1000-100-92-56641	Instructional Textbooks	$991	$992		$300	$181		$500	$200	66.67%
01-2761-1000-101-92-56641	English Textbooks	$5,755	$5,062		$5,200	$1,375		$5,200	$0	0.00%
01-2761-1000-102-92-56641	Mathematics Textbooks	$0	$0		$0	$0		$394	$394	394.00%
01-2761-1000-103-92-56641	Science Textbooks	$425	$0		$5,469	$5,289		$9,664	$4,195	76.71%
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	$1,298	$1,283		$132	$0		$990	$858	650.00%
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	$3,332	$3,229		$2,569	$1,909		$0	-$2,569	-100.00%
01-2761-1000-112-92-56641	Business Textbooks	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$11,801**	**$10,566**		**$13,670**	**$8,754**		**$16,748**	**$3,078**	**22.52%**
01-2761-2200-100-92-56643	Library Books	$2,825	$725		$3,000	$180		$3,000	$0	0.00%
01-2761-2200-100-92-56611	Library Supplies	$700	$540		$1,796	$0		$550	-$1,246	-69.38%
01-2761-2200-100-92-56644	Periodicals	$0	$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	$8,216	$8,216		$6,364	$6,364		$5,478	-$886	-13.92%
01-2761-2400-100-92-56607	Destiny Software	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$11,741**	**$9,480**		**$11,160**	**$6,544**		**$9,028**	**-$2,132**	**-19.10%**
01-2761-1000-100-92-56610	Instruction-Instructional Materials	$13,955	$9,773		$14,630	$2,354		$11,712	-$2,918	-19.95%
01-2761-1000-101-92-56610	English Instructional Materials	$1,445	$1,286		$1,452	$1,202		$869	-$583	-40.15%
01-2761-1000-102-92-56610	Mathematics Instructional Materials	$3,200	$321		$2,566	$0		$750	-$1,816	-70.77%
01-2761-1000-103-92-56610	Science Instructional Materials	$20,654	$17,855		$23,254	$4,929		$22,364	-$890	-3.83%
01-2761-1000-104-92-56610	Social Studies Instructional Materials	$2,779	$2,764		$2,900	$0		$2,634	-$266	-9.17%
01-2761-1000-121-92-56610	Engineering & Tech Instructional Materials	$26,897	$26,995		$23,045	$3,599		$22,183	-$862	-3.74%
01-2761-1000-106-92-56610	World Language-Instructional Materials	$7,206	$6,835		$7,017	$4,563		$6,556	-$461	-6.57%
01-2761-1000-108-92-56610	Physical-Health Instructional Materials	$4,048	$3,905		$4,249	$1,983		$4,800	$551	12.97%
01-2761-1000-105-92-56610	Fine-Perf Arts Instructional Materials	$13,000	$11,892		$15,259	$7,806		$10,400	-$4,859	-31.84%
01-2761-1000-122-92-56610	Other Instruction-Instructional Materials	$109	$104		$230	$167		$1,654	$1,424	619.13%
01-2761-1000-112-92-56610	Business Instructional Materials	$0	$0		$0	$0		$0	$0	0.00%
01-2761-1000-107-92-56610	Summer Remedial Materials	$0	$0		$0	$0		$0	$0	0.00%
01-2761-1000-109-92-56610	Alt. Education Supplies	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$93,293**	**$81,730**		**$94,602**	**$26,603**		**$83,922**	**-$10,680**	**-11.29%**

COST CENTER 4: MORGAN

Account	Description	2023-24 Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2761-2400-100-92-56613	Office Supplies	$5,000	$2,953		$5,386	$1,689		$3,197	-$2,189	-40.64%
01-2761-2400-100-92-55301	Postage	$2,500	$1,006		$2,500	$1,969		$2,500	$0	0.00%
01-2761-2200-100-92-53321	Staff Development	$4,063	$3,256		$3,978	$1,785		$3,978	$0	0.00%
01-2761-2200-100-92-53322	Training and Inservice	$2,390	$474		$2,340	$657		$2,340	$0	0.00%
01-2761-2400-100-92-58101	Dues and Fees	$17,920	$16,764		$17,110	$14,403		$18,434	$1,324	7.74%
01-2761-2400-100-92-54442	Rentals	$0	$0		$0	$0		$0	$0	0.00%
01-2761-2400-100-92-55502	Photocopying Expenses	$10,788	$11,724		$10,788	$5,394		$10,788	$0	0.00%
01-2761-2400-100-92-55501	Printing and Publishing	$2,200	$1,212		$2,825	$0		$2,211	-$614	-21.73%
01-2761-2400-100-92-54430	Repairs & Maintenance Equip	$5,718	$3,609		$5,038	$0		$6,529	$1,491	29.60%
01-2761-2400-100-92-56651	Software Maintenance	$48,549	$47,818		$50,164	$33,616		$38,973	-$11,191	-22.31%
01-2761-2400-100-92-56646	Book Rebinding	$600	$0		$0	$0		$100	$100	
01-2761-2400-100-92-56615	Graduation Expenses	$25,207	$22,085		$24,700	$0		$23,421	-$1,279	-5.18%
01-2761-2400-100-92-56614	Health Supplies	$1,500	$1,283		$1,500	$513		$1,500	$0	0.00%
Totals		**$126,435**	**$112,183**		**$126,329**	**$60,025**		**$113,971**	**-$12,358**	**-9.78%**
01-2761-2400-100-92-53342	Police Services	$1,176	$0		$1,176	$0		$1,285	$109	9.27%
01-2761-2200-100-92-53320	Curriculum Implementation	$500	$0		$15,837	$10,735		$4,512	-$11,325	-71.51%
Totals		**$1,676**	**$0**		**$17,013**	**$10,735**		**$5,797**	**-$11,216**	**-65.93%**
01-2761-2100-100-92-58102	Student Activities	$6,910	$6,732		$7,895	$623		$5,630	-$2,265	-28.69%
01-2761-2700-100-92-55116	Transportation - Activities	$19,987	$9,865		$16,447	$3,648		$13,024	-$3,423	-20.81%
01-2761-2700-100-92-55118	Transportation - Summer	$2,013	$0		$2,156	$2,304		$2,156	$0	0.00%
Totals		**$28,910**	**$16,597**		**$26,498**	**$6,575**		**$20,810**	**-$5,688**	**-21.47%**
TOTAL OPERATIONS		**$273,856**	**$230,556**		**$289,272**	**$119,236**		**$250,276**	**-$38,996**	**-13.48%**
COST CENTER TOTAL		**$5,118,748**	**$4,906,905**	**58.30**	**$5,168,485**	**$2,226,616**	**57.50**	**$5,227,111**	**$58,626**	**1.13%**

Certified Teacher-Sp Services: Salary increases are based on newly negotiated contracts for teachers and administrators as well as degree changes/step movement and adjustments to staffing totals that impact salary.

Psychologists: The decrease in this line item is due to savings related to a retirement.

Speech/Hearing: The increase in this line is due to contractual salary and step movement changes.

Teachers – Summer School: This account is increasing due to new contractual rates and an increase in student eligibility. The line item includes the salaries for summer school teachers, paraeducators, and support staffing.

Administrative Assistants: Salary increases represent two years of salary increases based on the timing of the contract negotiations.

Paraeducators: This line item represents the salaries for special education paraeducators and registered behavior technicians. The increase represents the contractual salary increase, offset by the movement of one paraeducator salary to a reimbursement grant fund.

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 increasing due to a need for specialized training for special services staff in literacy, numeracy, and behavioral support programs.

Software Maintenance: This account funds software licensing and contracts for various special education instructional programs.

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 adjusted contracts and 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 8 students. The overall large increase in tuition for both line items 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 district budget contains the total cost of tuition, but it is offset by a reimbursement amount that is given to the Town.

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 5: SPECIAL SERVICES										
Account	**Description**	**2023-24 Budget Final**	**2023-24 Actual**	**2024-25 Budget FTE**	**2024-25 Budget Final**	**2024-25 Actual as of 1/17/2025**	**2025-26 FTE**	**2025-26 Requested**	**Amount Change**	**Percent Change**
01-2780-2300-200-00-51112	Director Special Services	$167,303	$167,303	1.00	$171,486	$98,934	1.00	$175,430	$3,944	2.30%
01-2780-2300-200-00-51113	Supervisor Special Services	$150,035	$150,035	1.00	$153,786	$88,723	1.00	$159,181	$5,395	3.51%
Totals		**$317,338**	**$317,338**	**2.00**	**$325,272**	**$187,657**	**2.00**	**$334,611**	**$9,339**	**2.87%**
01-2780-1000-200-00-51101	Certified Teacher-Sp Services	$2,448,716	$2,314,927	26.00	$2,320,359	$978,285	26.00	$2,351,262	$30,903	1.33%
01-2780-2100-200-00-51107	Social Workers	$263,713	$258,550	4.00	$366,116	$154,895	4.00	$380,242	$14,126	3.86%
01-2780-2100-200-00-51108	Psychologists	$253,502	$389,617	5.00	$466,892	$183,141	5.00	$453,099	-$13,793	-2.95%
01-2780-1000-200-00-51106	Speech/Hearing	$373,757	$379,471	4.40	$393,603	$188,659	4.40	$427,829	$34,226	8.70%
01-2780-1000-200-00-51162	Teacher Summer School	$68,733	$55,495		$76,912	$80,818		$92,050	$15,138	19.68%
Totals		**$3,408,421**	**$3,398,061**	**39.40**	**$3,623,882**	**$1,585,797**	**39.40**	**$3,704,482**	**$80,600**	**2.22%**
01-2780-2300-200-00-51931	Administrative Assistants	$69,660	$68,571	2.00	$69,073	$36,819	2.00	$77,194	$8,121	11.76%
01-2780-2300-200-00-51304	Admin. Asst. Overtime	$0	$0		$0	$0		$0	$0	0.00%
01-2780-2300-200-00-51939	Part-Time Admin. Asst.	$0	$0		$0	$0		$0	$0	0.00%
01-2780-2300-200-00-51955	PPT Scheduler	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$69,660**	**$68,571**	**2.00**	**$69,073**	**$36,819**	**2.00**	**$77,194**	**$8,121**	**11.76%**
01-2780-2100-200-00-51980	Behavior Analyst	$88,055	$81,080	1.00	$90,697	$52,325	1.00	$93,418	$2,721	3.00%
01-2780-1000-200-00-51902	Paraeducators	$1,063,437	$994,661	41.00	$1,187,120	$505,389	41.00	$1,206,054	$18,934	1.59%
01-2780-1000-200-00-51922	Sub Paraeducators	$40,000	$22,950		$40,000	$11,497		$40,000	$0	0.00%
01-2780-2100-200-00-51954	Stipends for Gifted Talented	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$1,191,492**	**$1,098,691**	**42.00**	**$1,317,817**	**$569,211**	**42.00**	**$1,339,472**	**$21,655**	**1.64%**
TOTAL PERSONNEL		**$4,986,911**	**$4,882,660**	**85.40**	**$5,336,044**	**$2,379,485**	**85.40**	**$5,455,759**	**$119,715**	**2.24%**

COST CENTER 5: SPECIAL SERVICES

Account	Description	2023-24 Budget Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2780-1000-200-00-56641	Textbooks	$400	$55		$400	$191		$0	-$400	-100.00%
Totals		**$400**	**$55**		**$400**	**$191**		**$0**	**-$400**	**-100.00%**
01-2780-1000-200-00-56610	Instructional Materials	$37,738	$32,984		$33,664	$21,639		$29,901	-$3,763	-11.18%
Totals		**$37,738**	**$32,984**		**$33,664**	**$21,639**		**$29,901**	**-$3,763**	**-11.18%**
01-2780-2300-200-00-56613	Office Supplies	$1,200	$1,035		$1,200	$566		$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	$9,645	$11,135		$7,741	$5,000		$11,211	$3,470	44.83%
01-2780-2300-200-00-53322	Training & Inservice	$11,234	$10,493		$10,935	$13,395		$14,315	$3,380	30.91%
01-2780-2300-200-00-58101	Dues & Fees	$935	$925		$935	$425		$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	$2,169		$3,800	$2,987		$3,800	$0	0.00%
01-2780-2300-200-00-56651	Software Maintenance	$21,532	$18,431		$16,718	$8,389		$16,212	-$506	-3.03%
01-2780-2300-200-00-55501	Printing & Publishing	$200	$181		$200	$0		$200	$0	0.00%
Totals		**$48,696**	**$44,369**		**$41,679**	**$30,762**		**$48,023**	**$6,344**	**15.22%**
01-2780-1000-200-00-53344	Professional Services	$531,868	$507,020		$422,886	$240,309		$336,658	-$86,228	-20.39%
01-2780-1000-200-00-58103	Vocational Program Stipend	$3,500	$3,405		$8,160	$1,425		$8,160	$0	0.00%
01-2780-2100-200-00-51954	Materials for Gifted/Talented	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$535,368**	**$510,425**		**$431,046**	**$241,734**		**$344,818**	**-$86,228**	**-20.00%**
01-2780-1000-200-00-55631	Tuition Hospital	$22,500	$1,073		$22,500	$495		$22,500	$0	0.00%
01-2780-1000-200-00-55610	Tuition CT Districts	$925,490	$1,231,663		$1,677,982	$1,027,795		$2,309,430	$631,448	37.63%
01-2780-1000-200-00-55630	Tuition Not Public	$613,566	$503,306		$422,588	$297,284		$971,574	$548,986	129.91%
Totals		**$1,561,556**	**$1,736,042**		**$2,123,070**	**$1,325,574**		**$3,303,504**	**$1,180,434**	**55.60%**
01-2780-2700-200-00-55113	Transport Sp Ed - In Town	$350,299	$342,783		$360,514	$185,898		$383,705	$23,191	6.43%
01-2780-2700-200-00-55114	Transport Sp Ed - Out of Town	$526,541	$562,318		$666,921	$263,720		$876,691	$209,770	31.45%
Totals		**$876,840**	**$905,101**		**$1,027,435**	**$449,618**		**$1,260,396**	**$232,961**	**22.67%**
TOTAL OPERATIONS		**$3,060,598**	**$3,228,976**		**$3,657,294**	**$2,069,518**		**$4,986,642**	**$1,329,348**	**36.35%**

COST CENTER TOTAL	**$8,047,509**	**$8,111,637**	**85.40**	**$8,993,338**	**$4,449,002**	**85.40**	**$10,442,401**	**$1,449,063**	**16.11%**

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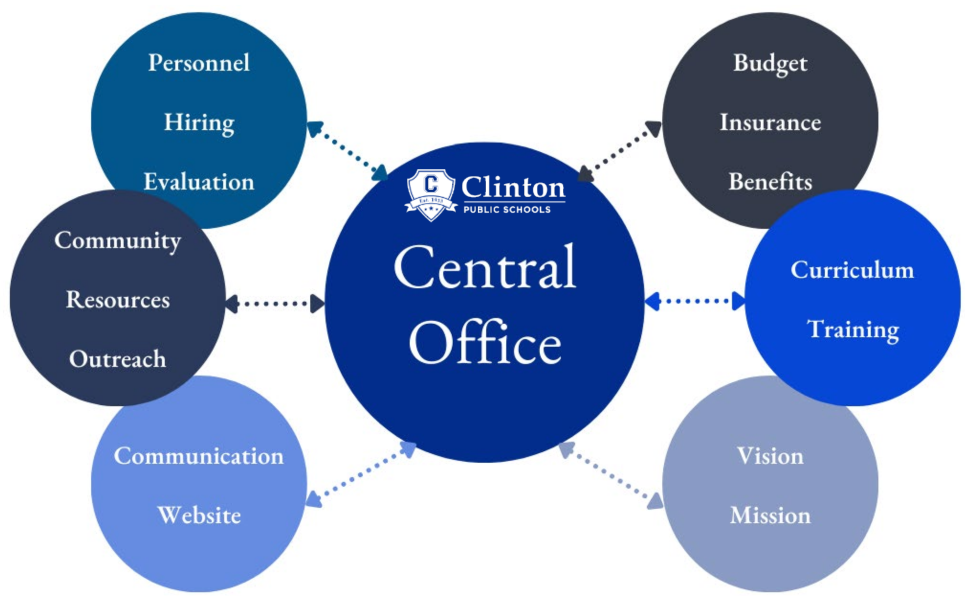
Certified Staff/Non-certified Staff: Salary increases for staff are not represented as they are based on negotiated individual contracts and the Terms of Employment contract which have not yet been conducted. The Superintendent line represents the increase awarded for the 2024-2025 school year.

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 leases 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 decrease is due to a reduction in costs for the Business Office finance software renewal.

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



COST CENTER 6: CENTRAL OFFICE

Account	Description	2023-24 Budget Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2700-2300-000-00-51117	Superintendent	$195,892	$201,279	1.00	$201,279	$105,844	1.00	$204,299	$3,019	1.50%
01-2700-2300-000-00-51116	Assistant Superintendent	$172,931	$178,119	1.00	$183,463	$117,865	1.00	$183,463	$0	0.00%
01-2700-2500-000-00-51961	Business Administrator	$145,330	$149,327	1.00	$153,060	$58,600	1.00	$153,000	-$60	-0.04%
Totals		**$514,153**	**$528,725**	**3.00**	**$537,802**	**$282,308**	**3.00**	**$540,761**	**$2,959**	**0.55%**
01-2700-2300-000-00-51933	Superintendent Admin. Asst.	$75,433	$77,508	1.00	$79,639	$45,946	1.00	$79,639	$0	0.00%
01-2700-2300-000-00-51934	Asst. Supt. Admin. Asst.	$69,346	$71,253	1.00	$73,213	$39,422	1.00	$73,213	$0	0.00%
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	$125,106	$128,523	2.00	$132,059	$71,109	2.00	$132,567	$508	0.38%
01-2700-2300-000-00-51304	Admin. Asst. Overtime	$2,000	$1,387		$2,000	$673		$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.	$48,942	$50,246	1.00	$51,667	$27,771	1.00	$51,866	$199	0.39%
Totals		**$320,827**	**$328,917**	**5.00**	**$338,578**	**$184,921**	**5.00**	**$339,285**	**$707**	**0.21%**
TOTAL PERSONNEL		**$834,980**	**$857,642**	**8.00**	**$876,380**	**$467,229**	**8.00**	**$880,046**	**$3,666**	**0.42%**
01-2700-2300-000-00-56613	Office Supplies	$5,500	$4,743		$5,500	$2,744		$5,500	$0	0.00%
01-2700-2300-000-00-55301	Postage	$10,000	$10,101		$10,000	$3,780		$10,000	$0	0.00%
01-2700-2300-000-00-53321	Staff Development	$800	$927		$800	$440		$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	$270		$945	$1,025		$1,270	$325	34.39%
01-2700-2300-000-00-55800	Travel Reimbursement	$0	$0		$0	$0		$0	$0	0.00%
01-2700-2300-000-00-55502	Photocopy Costs	$5,136	$5,136		$5,136	$2,568		$5,136	$0	0.00%
01-2700-2300-000-00-56620	Professional Materials	$800	$322		$800	$0		$800	$0	0.00%
01-2700-2300-000-00-54430	Repairs & Maintenance Equipment	$650	$348		$650	$0		$650	$0	0.00%
01-2700-2300-000-00-56651	Software Maintenance	$19,911	$20,814		$28,306	$27,129		$23,000	-$5,306	-18.75%
01-2700-2300-000-00-55401	Advertising	$1,490	$668		$1,490	$721		$1,490	$0	0.00%
Totals		**$46,232**	**$44,329**		**$54,627**	**$39,406**		**$49,646**	**-$4,981**	**-9.12%**
TOTAL OPERATIONS		**$46,232**	**$44,329**		**$54,627**	**$39,406**		**$49,646**	**-$4,981**	**-9.12%**
COST CENTER TOTAL		**$881,212**	**$901,972**	**8.00**	**$931,007**	**$506,635**	**8.00**	**$929,692**	**-$1,315**	**-0.14%**

Non-certified Maintenance Staff: A Director supervises the Maintenance staff that includes three maintenance employees and a part-time maintenance administrative assistant. Salary increases for staff are not represented as they are based on negotiated individual contracts and the Terms of Employment contract which have not yet been conducted.

Maintenance Overtime: The reduction in this line item is due to a trending analysis of actual use and need.

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 to radio replacement costs.

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 decrease is due to the reduced need for fire extinguisher inspections and replacement.

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 <u>each building</u> represent the service contracts for HVAC systems, elevator, asbestos management, shredding, and pest control. The increase in the Morgan account is due increased preventative maintenance contract costs. The increase at Eliot is due to the need for annual maintenance of the gym floor. There is a slight decrease in Joel playground mulch needs for 25-26. The <u>district-wide building maintenance</u> 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 estimated increase in costs of the 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 decrease is based on actual use trending in the past 5 years.

COST CENTER 7: MAINTENANCE

Account	Description	2023-24 Budget Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2782-2600-000-00-51944	Maintenance Director	$91,616	$94,136	1.00	$96,489	$55,667	1.00	$96,489	$0	0.00%
01-2782-2600-000-00-51942	Maintenance Staff	$162,251	$152,618	3.00	$165,621	$91,761	3.00	$166,250	$629	0.38%
01-2782-2600-000-00-51306	Maintenance Overtime	$7,000	$1,528		$7,000	$1,116		$4,000	-$3,000	-42.86%
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	$21,988	0.50	$29,419	$0	0.50	$28,635	-$784	-2.66%
Totals		**$289,010**	**$270,270**	**4.50**	**$298,529**	**$148,544**	**4.50**	**$295,374**	**-$3,155**	**-1.06%**
TOTAL PERSONNEL		**$289,010**	**$270,270**	**4.50**	**$298,529**	**$148,544**	**4.50**	**$295,374**	**-$3,155**	**-1.06%**
01-2782-2600-000-00-56613	Office Supplies	$0	$0		$0	$0		$0	$0	0.00%
01-2782-2600-000-00-53321	Staff Development	$3,250	$897		$3,250	$1,125		$3,400	$150	4.62%
01-2782-2600-000-00-58101	Dues & Fees	$4,577	$4,537		$4,770	$4,113		$4,114	-$656	-13.75%
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	$45,297	$27,560		$47,701	$27,731		$49,006	$1,305	2.74%
01-2782-2600-000-00-54436	Tech/Engineering Serv	$3,000	$0		$3,000	$972		$3,000	$0	0.00%
01-2782-2600-000-00-54435	Fire/Security Maintenance	$41,228	$39,924		$47,003	$16,631		$37,835	-$9,168	-19.51%
Totals		**$97,352**	**$72,919**		**$105,724**	**$50,572**		**$97,355**	**-$8,369**	**-7.92%**
01-2782-2600-000-00-56616	Custodial Supplies	$90,525	$92,180		$98,525	$51,125		$103,451	$4,926	5.00%
01-2782-2600-000-00-56617	Maintenance Supplies	$30,950	$7,669		$29,302	$12,080		$29,302	$0	0.00%
01-2782-2600-000-00-56618	Uniforms-Cust/Maint	$2,250	$2,250		$2,250	$579		$2,250	$0	0.00%
Totals		**$123,725**	**$102,099**		**$130,077**	**$63,784**		**$135,003**	**$4,926**	**3.79%**
01-2782-2600-000-00-54443	Building Maint - Joel	$16,425	$12,422		$16,425	$11,443		$13,817	-$2,608	-15.88%
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	$7,818	$5,548		$7,818	$6,473		$13,056	$5,238	67.00%
01-2782-2600-000-00-54446	Building Maint - Morgan	$24,589	$24,802		$30,966	$22,950		$34,650	$3,684	11.90%
01-2782-2600-000-00-54434	Building Maint - District-Wide	$104,805	$81,162		$105,805	$78,219		$106,504	$699	0.66%
Totals		**$153,637**	**$123,934**		**$161,014**	**$119,086**		**$168,027**	**$7,013**	**4.36%**
01-2782-2600-000-00-54424	Grounds Maintenance	$5,838	$4,551		$5,838	$1,456		$5,750	-$88	-1.51%
Totals		**$5,838**	**$4,551**		**$5,838**	**$1,456**		**$5,750**	**-$88**	**-1.51%**
01-2782-2600-000-00-54421	Refuse Removal	$52,650	$44,917		$52,650	$28,583		$55,100	$2,450	4.65%
01-2782-2600-000-00-54422	Septic Cleaning/Haul	$35,814	$35,199		$35,944	$18,078		$38,116	$2,172	6.04%
01-2782-2600-000-00-54423	Snow Removal/Sanding	$20,000	$12,985		$23,000	$0		$20,000	-$3,000	-13.04%
Totals		**$108,464**	**$93,100**		**$111,594**	**$46,661**		**$113,216**	**$1,622**	**1.45%**
TOTAL OPERATIONS		**$489,016**	**$396,603**		**$514,247**	**$281,558**		**$519,351**	**$5,104**	**0.99%**
COST CENTER TOTAL		**$778,026**	**$666,873**	**4.50**	**$812,776**	**$430,102**	**4.50**	**$814,725**	**$1,949**	**0.24%**

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 benefit payouts for the 2025-2026 school year.

Technology Staff: Salary increases for staff are not represented as they are based on negotiated individual contracts and the Terms of Employment contract which have not yet been conducted. The savings in the account is due to a change in one technology support technician position.

Professional Development: This account includes funds for professional development training and materials, as well as for PowerSchool scheduling support. The decrease is due to a reduced need for outstide training for the 2025-26 schoolyear.

Printing and Publishing: This account reflects the costs associated with districtwide printing including copy page costs, printer ink/toner, maintenance, and management. This increase is related to the actual trend of costs for copying and printing throughout the district.

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 managed software utilized by all departments/schools. In addition, contracts for the fiber network, internet service, and wireless network are included in this line item. The increase is due to the cost of adding the Human Resource software module to this account for the 2025-2026 year.

Consultant Services: This account funds services to the district, including accounting and actuarial support. The increase in this account is due to additional actuarial reports required in 2025-26.

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. The decrease is in related costs for website management.

Legal Services: This account is increasing based on actual trending and increased need for attorney services, representation, and consultations.

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

Curriculum Development: This account reflects funds to be used to support curriculum renewal and updating. This includes funding for curriculum writing, curriculum management software, and consultant support for literacy and math programs. There is savings in the line item due to a decreased need for consultant support.

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.

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	2023-24 Budget Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2783-1000-000-00-51921	Sub Teachers	$240,000	$368,638		$240,000	$172,032		$240,000	$0	0.00%
01-2783-1000-000-00-51199	Degree Change/Unsettled Contracts	$100,000	$108,714		$80,000	$38,389		$80,000	$0	0.00%
01-2783-2500-000-00-51951	Director of Technology	$114,620	$117,772	1.00	$120,716	$69,644	1.00	$120,716	$0	0.00%
01-2783-2500-000-00-51962	Network & Security Administrator	$78,810	$80,978	1.00	$83,205	$48,003	1.00	$83,205	$0	0.00%
01-2783-2500-000-00-51952	Technology Technicians	$117,692	$120,838	3.00	$124,250	$62,471	3.00	$114,531	-$9,719	-7.82%
01-2783-2500-000-00-51953	Computer Repair Students	$0	$0		$0	$0		$0	$0	0.00%
Totals		**$651,122**	**$796,940**	**5.00**	**$648,171**	**$390,539**	**5.00**	**$638,452**	**-$9,719**	**-1.50%**
TOTAL PERSONNEL		**$651,122**	**$796,940**	**5.00**	**$648,171**	**$390,539**	**5.00**	**$638,452**	**-$9,719**	**-1.50%**
01-2783-2200-000-00-53325	Professional Development	$13,000	$14,512		$18,692	$5,821		$9,892	-$8,800	-47.08%
01-2783-2300-000-00-58101	Dues & Fees	$11,304	$11,774		$11,450	$10,037		$11,574	$124	1.08%
01-2783-2300-000-00-55800	Travel Reimbursement	$1,000	$1,877		$1,000	$511		$1,000	$0	0.00%
01-2783-2500-000-00-53324	Computer Training	$1,000	$15		$1,000	$0		$1,000	$0	0.00%
01-2783-2300-000-00-55501	Printing & Publishing	$33,000	$42,822		$40,000	$22,343		$46,000	$6,000	15.00%
01-2783-2500-000-00-56608	Computer Repair Supplies	$53,000	$55,023		$53,000	$29,834		$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	$194,881	$189,102		$203,665	$187,962		$215,739	$12,074	5.93%
Totals		**$307,185**	**$315,126**		**$328,807**	**$256,508**		**$338,205**	**$9,398**	**2.86%**
01-2783-2500-000-00-53345	Consultant Services	$46,700	$40,618		$30,285	$28,863		$53,920	$23,635	78.04%
01-2783-2500-000-00-53343	Contracted Tech Services	$34,680	$34,429		$35,680	$39,179		$29,680	-$6,000	-16.82%
01-2783-2300-000-00-53310	Legal Services	$80,000	$108,092		$80,000	$87,597		$100,000	$20,000	25.00%
01-2783-2100-000-00-53340	Nursing Services	$325,976	$307,872	6.00	$263,758	$138,175	6.00	$268,575	$4,817	1.83%
01-2783-2300-000-00-53341	School Medical Advisor	$9,152	$9,422		$9,705	$5,661		$9,996	$291	3.00%
01-2783-1000-000-00-53323	Testing & Scoring	$8,168	$6,366		$6,527	$6,754		$8,172	$1,645	25.20%
01-2783-2200-000-00-53320	Curriculum Development	$45,754	$46,031		$39,660	$23,011		$30,410	-$9,250	-23.32%
01-2783-1000-000-00-53354	Adult Education	$90,880	$90,880		$98,000	$98,000		$99,000	$1,000	1.02%
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	$10,265	$5,833		$10,265	$1,644		$10,265	$0	0.00%
Totals		**$651,575**	**$649,543**	**6.00**	**$573,880**	**$428,885**	**6.00**	**$610,018**	**$36,138**	**6.30%**

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. The decrease is due to an adjustment in state funding to the schools that reduced the tuition costs for districts.

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 actual trending and expected contributions for 2025-2026.

Pension–Non-Cert: This account is to fund the actuarial required district contribution for the non-certified staff pension. The increase is the amount recommended by the actuaries to maintain the health of the fund.

Utilities–Electricity, Water, and Heating Fuel-Gas: Utilities projections are based on an analysis and evaluation of energy consumption and market costs. The projected increase in water is based on trending and actual costs in the current year and is primarily related to field irrigation needs.

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 decrease is due to the reduction of a bus based on analysis of current routes and ridership

Transportation–Vinal/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 3 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 8: DISTRICT-WIDE

Account	Description	2023-24 Budget Final	2023-24 Actual	2024-25 Budget FTE	2024-25 Budget Final	2024-25 Actual as of 1/17/2025	2025-26 FTE	2025-26 Requested	Amount Change	Percent Change
01-2783-1000-000-00-55612	Tuition-Vo-Ag	$51,687	$44,449		$52,807	$29,258		$38,077	-$14,730	-27.89%
Totals		**$51,687**	**$44,449**		**$52,807**	**$29,258**		**$38,077**	**-$14,730**	**-27.89%**
01-2783-9999-000-00-52210	Health Insurance & Benefits	$5,556,113	$5,451,117		$5,651,448	$3,492,854		$6,023,484	$372,036	6.58%
01-2783-9999-000-00-52290	Disability Insurance	$8,500	$7,799		$8,500	$3,683		$8,000	-$500	-5.88%
01-2783-9999-000-00-52220	Social Security/Medicare	$589,644	$629,634		$605,987	$302,996		$654,610	$48,623	8.02%
01-2783-9999-000-00-52230	Pension - Non-Cert	$450,114	$450,114		$430,556	$430,556		$463,831	$33,275	7.73%
01-2783-9999-000-00-52260	Unemployment Compensation	$15,000	$12,193		$10,000	$0		$10,000	$0	0.00%
01-2783-9999-000-00-52270	Workers Compensation	$251,102	$230,396		$236,665	$160,591		$226,968	-$9,697	-4.10%
Totals		**$6,870,473**	**$6,781,254**		**$6,943,156**	**$4,390,680**		**$7,386,893**	**$443,737**	**6.39%**
01-2783-2500-000-00-56621	Heating Fuel & Gas	$131,758	$104,353		$131,758	$26,258		$131,758	$0	0.00%
01-2783-2500-000-00-56622	Electricity	$536,000	$544,329		$571,203	$332,787		$571,203	$0	0.00%
01-2783-2300-000-00-55302	Telephone	$41,000	$51,128		$43,329	$26,322		$45,700	$2,371	5.47%
01-2783-2500-000-00-54411	Water	$100,000	$70,554		$60,000	$63,757		$80,000	$20,000	33.33%
Totals		**$808,758**	**$770,364**		**$806,290**	**$449,124**		**$828,661**	**$22,371**	**2.77%**
01-2783-2700-000-00-55110	Regular Tranportation	$931,945	$909,594		$964,823	$427,222		$930,623	-$34,200	-3.54%
01-2783-2700-000-00-55115	Vinal/Vo-Ag Tranportation	$63,881	$65,013		$67,397	$32,698		$70,012	$2,615	3.88%
Totals		**$995,826**	**$974,607**		**$1,032,220**	**$459,920**		**$1,000,635**	**-$31,585**	**-3.06%**
01-2783-2300-000-00-55201	Property/Liability Insurance	$363,931	$362,819		$417,242	$408,885		$437,661	$20,419	4.89%
01-2783-2300-000-00-55202	Athletic Insurance	$11,395	$10,600		$11,000	$0		$11,970	$970	8.82%
Totals		**$375,326**	**$373,419**		**$428,242**	**$408,885**		**$449,631**	**$21,389**	**4.99%**
TOTAL OPERATIONS		**$10,060,830**	**$9,908,761**	**6.00**	**$10,165,402**	**$6,423,258**	**6.00**	**$10,652,120**	**$486,718**	**4.79%**

COST CENTER TOTAL	**$10,711,952**	**$10,705,701**	**11.00**	**$10,813,573**	**$6,813,797**	**11.00**	**$11,290,572**	**$476,999**	**4.41%**

Morgan & Eliot Coaching Stipends: This account reflects the stipends paid to coaches for sports per the teacher contract. The increase in this line is due to a new contract for 2025-2026 that makes a significant investment in coaching stipends to bring them in alignment with other shoreline districts.

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 negotiated contractual-related increases.

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

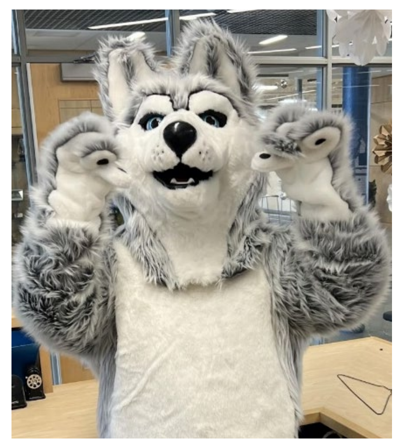
Administrative Assistant: This position supports the Athletic Department and all school activities as well as facilities scheduling. The increases represent two years of salary increases based on the timing of the contract negotiations

Morgan & Eliot Sports Equipment: This account is used for replacing and re-conditioning equipment and providing other consumable supplies for Morgan and Eliot. The increases are due primarily to replacement equipment for goalie equipment and helmets.

Morgan & Eliot Uniforms: These accounts are for replacement uniforms based on an established cycle. Boys' Basketball, Boys Soccer, and Boys Tennis, as well as Field Hockey at Morgan are slated for replacement.

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. It is increasing slightly based on costs for officials.

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



COST CENTER 9: ATHLETICS											
Account	**Description**	**2023-24 Budget Final**	**2023-24 Actual**	**2024-25 Budget FTE**	**2024-25 Budget Final**	**2024-25 Actual as of 1/17/2025**	**2025-26 FTE**	**2025-26 Requested**	**Amount Change**	**Percent Change**
01-2784-2100-100-00-51165	Coaching Stipends (Morgan)	$165,742	$157,832		$170,057	$60,941		$210,519	$40,462	23.79%
01-2784-2100-100-00-51182	Coaching Stipends (Eliot)	$31,857	$28,081		$29,860	$10,874		$34,960	$5,100	17.08%
01-2784-2100-100-00-51164	Athletic Director	$73,354	$78,087	0.80	$80,926	$34,238	0.80	$83,314	$2,388	2.95%
01-2784-2100-100-00-53346	Athletic Trainer (P/T)	$55,765	$30,394		$57,995	$19,805		$60,315	$2,320	4.00%
01-2784-2100-100-00-51931	Administrative Assistant	$33,607	$33,928	1.00	$33,607	$17,892	1.00	$36,757	$3,150	9.37%
Totals		**$360,325**	**$328,322**	**1.80**	**$372,445**	**$143,750**	**1.80**	**$425,865**	**$53,420**	**14.34%**
TOTAL PERSONNEL		**$360,325**	**$328,322**	**1.80**	**$372,445**	**$143,750**	**1.80**	**$425,865**	**$53,420**	**14.34%**
01-2784-2100-100-00-57391	Sports Equipment - Morgan	$64,594	$60,609		$64,330	$29,607		$70,085	$5,755	8.95%
01-2784-2100-100-00-56623	Uniforms - Morgan	$16,215	$15,493		$29,907	$20,864		$26,772	-$3,135	-10.48%
01-2784-2100-100-00-53352	Sports Officials - Morgan	$79,926	$70,232		$79,728	$57,174		$82,120	$2,392	3.00%
01-2784-2700-100-00-55119	Transportation-Athletics - Morgan	$111,277	$102,936		$111,728	$41,553		$107,197	-$4,531	-4.06%
Totals		**$272,012**	**$249,269**		**$285,693**	**$149,198**		**$286,174**	**$481**	**0.17%**
01-2784-2100-100-00-57390	Sports Equipment - Eliot	$6,426	$3,539		$6,506	$3,506		$6,641	$135	2.08%
01-2784-2100-100-00-56619	Uniforms - Eliot	$1,644	$0		$0	$0		$0	$0	0.00%
01-2784-2100-100-00-53351	Sports Officials - Eliot	$7,912	$5,773		$7,912	$7,350		$8,612	$700	8.85%
01-2784-2700-100-00-55117	Transportation-Athletics - Eliot	$18,315	$15,989		$19,048	$8,902		$19,810	$762	4.00%
Totals		**$34,297**	**$25,302**		**$33,466**	**$19,759**		**$35,063**	**$1,597**	**4.77%**
TOTAL OPERATIONS		**$306,309**	**$274,571**		**$319,159**	**$168,957**		**$321,237**	**$2,078**	**0.65%**
COST CENTER TOTAL		**$666,634**	**$602,893**	**1.80**	**$691,604**	**$312,707**	**1.80**	**$747,102**	**$55,498**	**8.02%**

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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 2025-26 school year as of January 21, 2025.

CONNECTICUT DISTRICTS			
2025-26 Grade Level	Anticipated Grad/Exit Date	Projected Tuition Cost	Projected Transport Cost
12+	2025-26	$51,589	$0
12+	2025-26	$51,589	$0
12+	2025-26	$66,042	$23,285
12	2025-26	$67,500	$0
12+	2026-27	$51,589	0
12+	2026-27	$51,589	0
12+	2026-27	$103,450	$40,630
12+	2026-27	$160,218	$14,318
12+	2026-27	$66,042	$23,285
11	2026-27	$92,978	$56,454
11	2026-27	$5,335	$0
12+	2027-28	$51,589	$0
12+	2027-28	$51,589	$0
12+	2027-28	$51,589	$0
12+	2027-28	$188,217	$31,006
10	2027-28	$220,048	$0
12+	2028-29	$51,589	$0
11	2028-29	$160,265	$31,006
12+	2029-30	$51,589	$0
12	2029-30	$186,175	$31,006
11	2030-31	$165,324	$60,970
9	2032-33	$165,538	$75,272
4	2037-38	$197,997	$56,609
Total CT Districts Budget		**$2,309,430**	**$443,841**

NON-PUBLIC SCHOOLS			
2025-26 Grade Level	Anticipated Grad/Exit Date	Projected Tuition Cost	Projected Transport Cost
12+	2025-26	$81,454	$42,768
12	2025-26	$59,400	$13,637
11	2026-27	$59,400	$24,178
10	2027-28	$128,856	$26,579
10	2027-28	$99,114	$47,045
9	2028-29	$78,813	$56,511
9	2028-29	$80,000	$30,000
9	2028-29	$128,856	$26,579
3	2038-39	$150,000	$70,000
2	2039-40	$105,681	$65,553
Homeless Transportation		$0	$30,000
Total Non-Public Budget		**$971,574**	**$432,850**

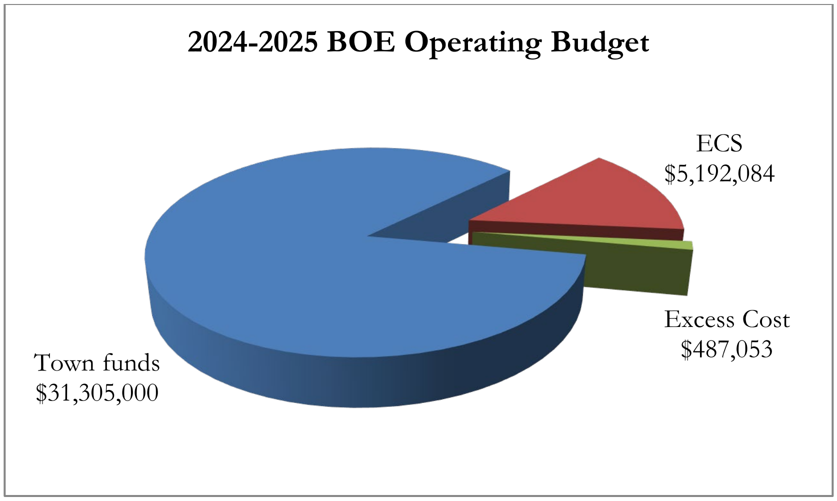
HOSPITALS		
Tuition-Hospitals	$22,500	$0
Total Hospitals Budget	**$22,500**	**$0**

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
The Friendship School	PK-K	1	$0
Ross/Woodward Interdistrict Magnet School	PK-8	1	$0
Vinal Technical High School	9-12	15	$0
Educational Center for the Arts	9-12	8	$30,216
Marine Science Magnet High School	9-12	1	$3,903
Sound School Aquaculture Center	9-12	1	$3,958
		Total Vo-Ag/Magnet Budget	**$38,077**

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 2024-25 operating budget of $36,984,137, as demonstrated below utilizing current funding levels updated in January 2025.



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 legislature each year and given directly to the Town for education costs in the current year. For the 2025-2026 school year, we hope to maintain our current funding.
- Excess Cost Reimbursement – This state grant is given directly to the Town for special education costs in the current year. It is provided as a reimbursement to the Town and is set by the state as a percentage of the costs for students whose tuition and transportations costs exceed approximately $108,000 in the 2025-26 school year. With a large projected increase in tuition and transportation costs for 2025-26, we anticipate that the Excess Cost reimbursement will increase to approximately $800,000 for 2025-26.
- 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ECS	$5,467,959	$5,191,919	$5,169,700	$5,176,545	$5,213,108	*$5,192,084
Excess Cost	$368,071	$407,788	$268,377	$273,025	$345,188	*$487,053
School Security	$2,420				$6,731	

** Estimated amount to be received*

The data below represents historical grant funding received:

Name	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ESEA (Title Grants)	$262,395	$300,979	$279,942	$264,786	$267,614	$271,990
IDEA	$427,537	$428,187	$431,736	$437,360	$447,828	$441,363
Perkins	$17,403	$20,378	$18,226	$18,914	$19,948	$19,923
Perkins Supplemental		$49,045		$27,442		
Bilingual	$2,329	$3,789	$2,631	$9,816	$8,486	$9,495
Medicaid	$29,856	$17,221	$20,000	$69,542	$70,520	*$70,520
Smart Start Classroom	$150,000	$153,400	$150,000	$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 requests for qualifying direct services provided to students are submitted on a monthly basis and funds received are used to offset operating costs and support staff in our Inclusive Preschool program.
- 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.

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 2025-26 school year, dependent upon actual funding received.

IDEA

- 2 Special Education Teachers
- 4 Paraeducator 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 Paraeducators at Joel
- 2 Math Paraeducators at Joel

Title II/Title III (ESEA)

- 1 Paraeducator in the Multilingual Learners program at Joel
- 1 Paraeducator in the Multilingual Learners program at Eliot

Smart Start

- 2 Teachers in the Jump Start Preschool Program
- 3 Paraeducators in the Jump Start Preschool Program

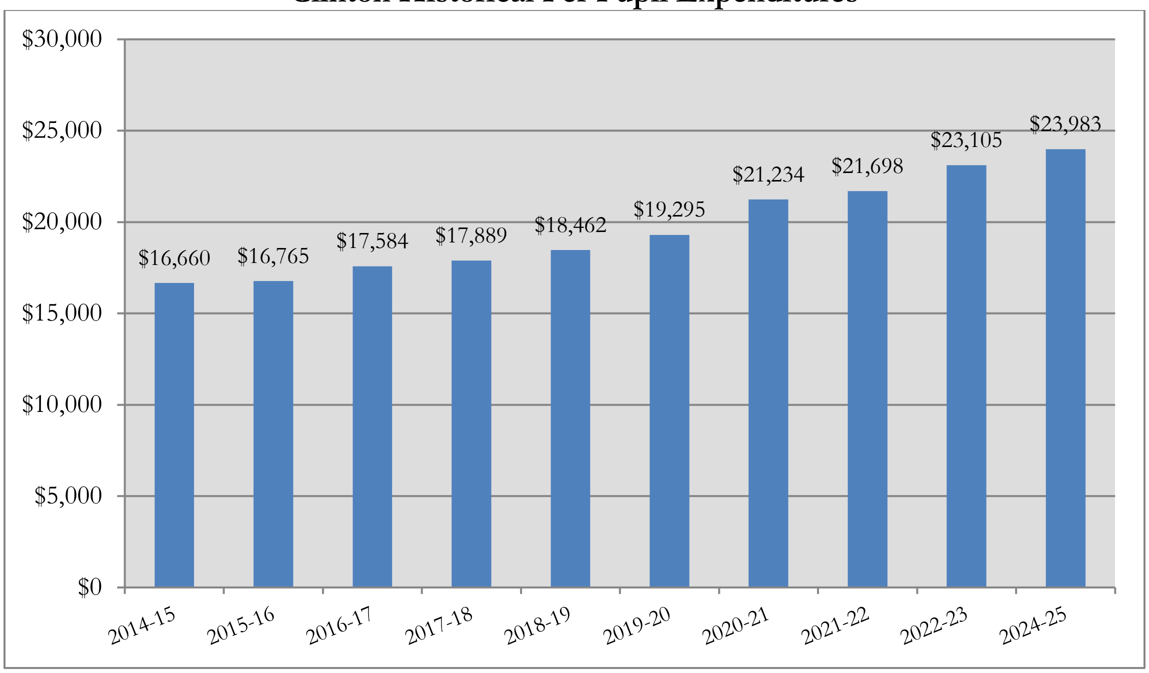
Medicaid

- 4 Paraeducators in the Inclusive Preschool Program

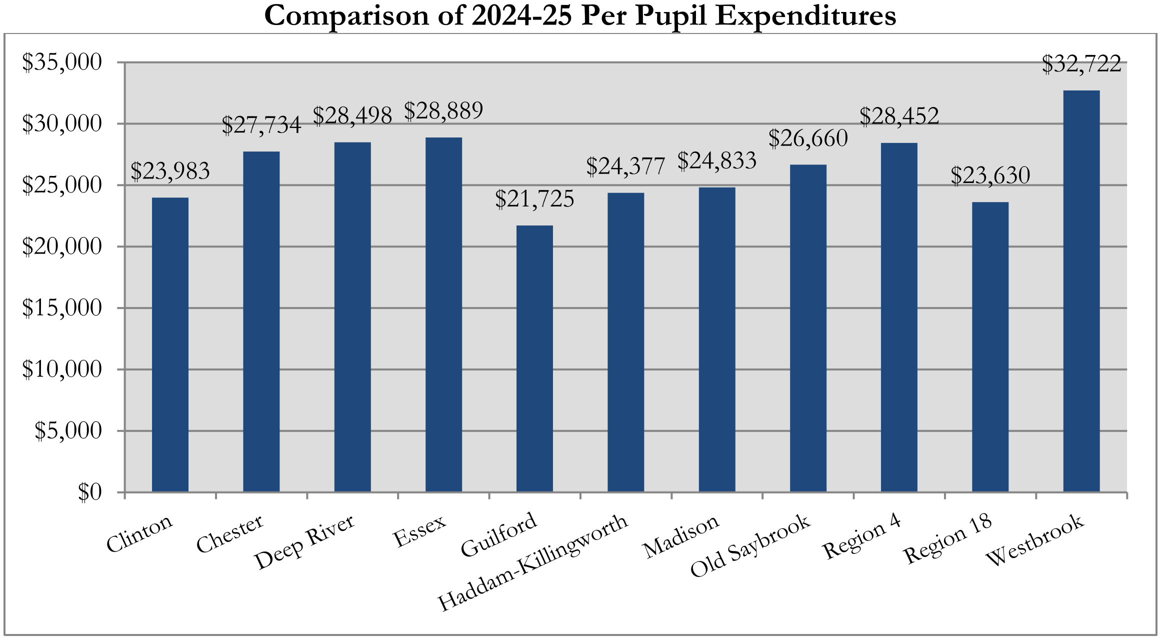
Per Pupil Expenditure is a metric that is often utilized to gain insight into the total costs for educating students in the district. The Per Pupil Expenditures, otherwise referred to as the Net Current Expenditures per Pupil (NCEP), are calculated by the state as defined in Connecticut General Statutes (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 updated figures used for the 2024-25 school year were released in January 2025.

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



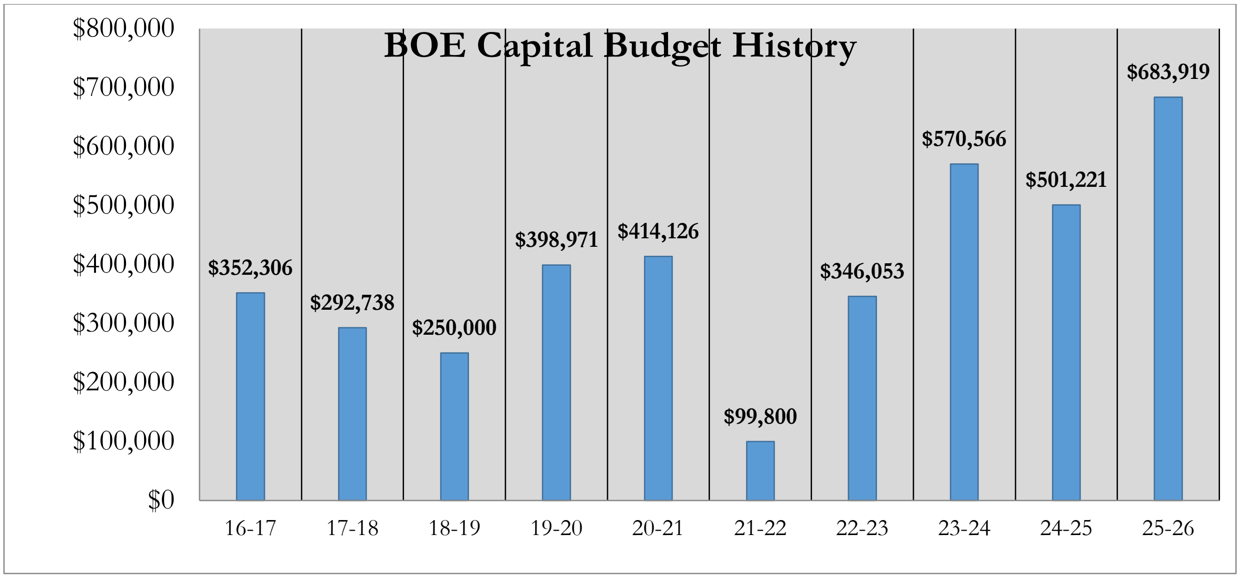
Comparison of 2024-25 Per Pupil Expenditures



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 5, 2024 and an adjustment to the capital budget was made on February 3, 2025.

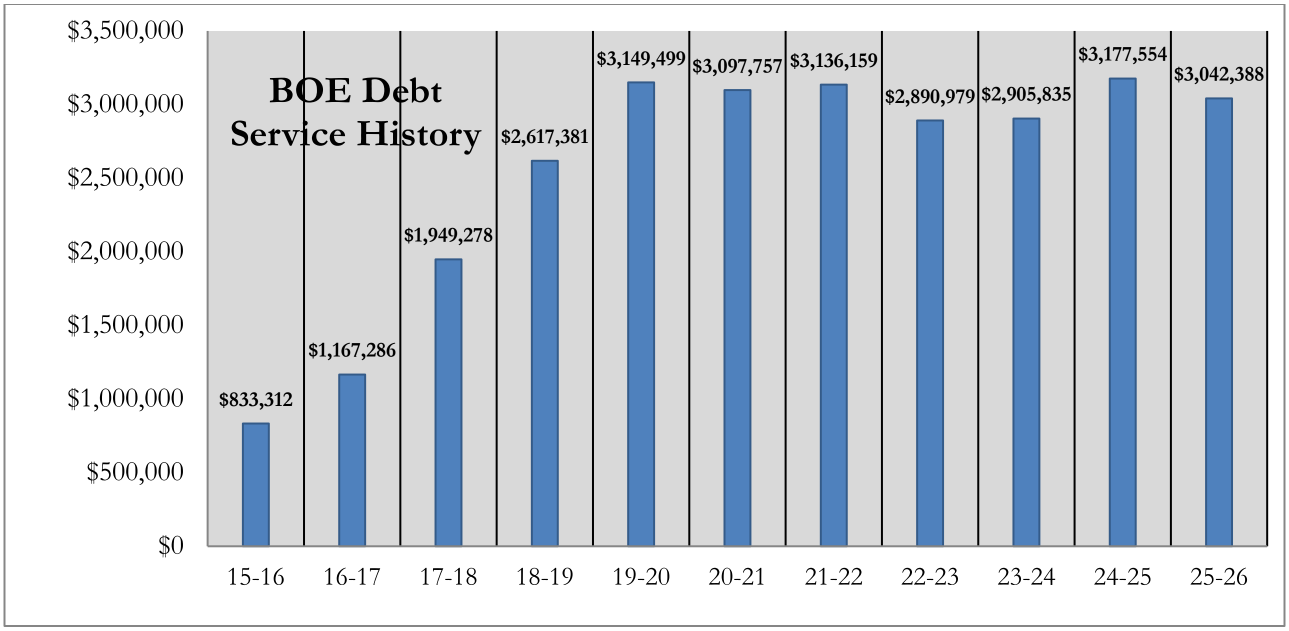
Total Approved BOE 2025-26 Capital Budget Request = $783,919

Total Revised BOE 2025-26 Capital Budget Request = $683,919



Approved Capital Budget	Amount
Joel: Playground Upgrade	$50,000
Joel: Painting of Wings/Hallways/Ceilings	$20,000
Joel: Bathrooms Upgrade	$25,000
Morgan: Gym Floor	$75,000
Morgan: Painting of Hallways (Phases)	$20,000
Computer Upgrades/Replacement	$160,802
LCD Projection Mounting/Replacement	$48,697
Security/Network Upgrades/Replacement	$55,620
Floor Covering	$58,300
Furniture/Replacement	$15,000
Equipment/Replacement	$15,000
Maintenance Equipment/Replacement	$10,000
Repair/Seal/Stripe Parking Lots	$8,000
Classroom Shade/Blinds Replacement	$17,500
Classroom/Exterior Door Replacement	$15,000
Athletic Field Restoration/Equipment	$15,000
Auditorium Equipment Replacement	$75,000
Revised BOE 2025-26 Capital Budget Request	**$683,919**

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 24-25 Budget	FY 25-26 Forecast	Increase/ Decrease
2016 Refunding Prin	$46,000	$46,000	$0
2017 New Money Prin	$800,000	$0	-$800,000
2019 Refinance Prin	$365,000	$365,000	$0
2020 Bond Prin	$140,000	$140,000	$0
2020 Refund B Prin	$355,000	$0	-$355,000
2020 Refund C Prin	$0	$1,099,000	$1,099,000
2022 New Money Prin	$55,000	$55,000	$0
2022 Refunding Prin	$670,000	$683,000	$13,000
TOTAL BOE PRINCIPAL	$2,431,000	$2,388,000	-$43,000
2016 Refunding Int	$7,745	$6,135	-$1,610
2017 New Money Int	$24,000	$0	-$24,000
2019 Refinance Int	$145,475	$127,225	-$18,250
2020 Bonds Int	$58,198	$51,198	-$7,000
2020 Refund B Int	$94,350	$87,250	-$7,100
2020 Refund C Int	$315,616	$310,671	-$4,945
2022 New Money Int	$32,450	$30,250	-$2,200
2022 Refund Int	$68,720	$41,660	-$27,060
TOTAL BOE INTEREST	$746,554	$654,389	-$92,165
TOTAL BOE DEBT SERVICE	**$3,177,554**	**$3,042,388**	**-$135,166**