



# 2025-2026

# Clinton Public Schools

# Board of Education Budget

Town Council Meeting

February 20, 2025



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



# Board of Education Members

**Erica Gelven, Chair**

**Catherine Staunton, Secretary**

**Jason Adler**

**Peter Nye**

**Lawrence Pilcher**

**Alan Samet**

**Jack Scherban**



2025-2026

# Budget Development



# MISSION & STRATEGIC OBJECTIVES

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

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



FOLLOWING OUR ROADMAP

# Budget Development



## STRATEGIC PLAN OBJECTIVES

- **Academic Experience**
  - **Quality Teachers & Curriculum**
  - **Appropriate Class Sizes**
  - **Student Engagement**
  - **Development of Foundational Skills & Competencies**
  - **Application & Extensions of Learning**
  - **High Achievement**



# Budget Development



## STRATEGIC PLAN OBJECTIVES

- **Student-Centered Schools**
  - **Academic Support & Intervention**
  - **Mental Health Supports**
  - **Advisory & Transition Programs**
  - **Restorative Practices**
  - **Leadership & Engagement**
  - **Clubs, Activities, & Athletics**



# Budget Development



## STRATEGIC PLAN OBJECTIVES

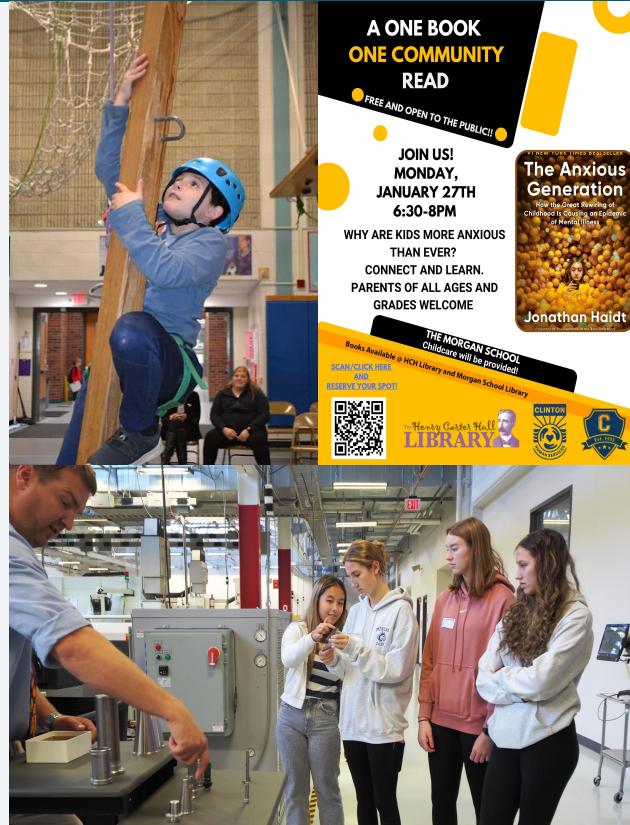
- **Fiscally Responsible Budgeting**
  - **Track & Analyze Expenditures**
  - **Seek To Contain Costs**
  - **Prioritize Needs**
  - **Build Internal Capacity**
  - **Review & Revise Contracts**
  - **Prioritize Student and Instructional Costs**





# CPS Celebrations & Achievements

- Increasing Achievement Levels in Math & Literacy
  - *School of Distinction - Joel Elementary*
- Improved Attendance for All Students
- Enhanced College & Career Readiness
  - Dual Enrollment - 16 courses and Increased Enrollment
  - Industry Partnerships -Electric Boat, Local Manufacturers, Restaurant & Hospitality
- New Course Opportunities
  - Robotics, Cybersecurity, Meteorology, Speak/Influence/Engage, Sociology



# CPS Celebrations & Achievements



- **Community Connections**
- **Field Trips**
- **Increased Student Engagement in Sports, Activities, and Performing Arts**
- **Student Leadership Opportunities**
  - **Husky Leaders, Transition Programs, Mentorship, Captain's Council, Student Clubs & Activities**



High Achievement  
Enhanced Student Engagement

2025-2026

Growth  
Learning  
Possibility  
Innovation

**ROAD TO DISCOVERY**



# Budget Challenges

- **Increase in Costs for Goods & Services**
- **Rising Health Insurance Renewal Rates**
- **Negotiated Contractual Increases**
- **Increase in Special Education Referrals and Outplacements**
- **Student Need for Access to Mental Health & Counseling Supports**



# 2025-26 Board of Education Budget Development Process

Budget Proposal Created by  
Directors & Administrators

Budget Presentations by  
Administrators & Directors

Superintendent Adjusted  
Proposed Budget

Superintendent Review &  
Refinement

Board of Education  
Workshops & Discussion

Board of Education  
Workshop & Reductions

**Board of Education Approved Budget**  
Over \$600,000 in Operating Reductions  
\$100,000 Capital Reductions

# Budget Overview

# Object Analysis





2025-2026

# Object Increases



**Clinton**  
PUBLIC SCHOOLS



# Out-of-District Tuition Object

***OBJECT INCREASE OF \$1,165,704 OR 53.57%***

- Impact of increasing number of students in Out-of-District placements and Secondary Transition programs
  - **24-25 Proposed Students:** 25
  - **24-25 Current Students:** 29
  - **25-26 Projected Students:** 33



# Programming for Special Needs Students

- **Learning Strategies Programs**
- **In-District Specialized Programs**
  - *Intensive Learning Program, Alternative Learning Center, Student Support Center*
    - **Specialized Staff and Programming**
    - **Support Services Provided**
    - **Student Enrollment**
      - **K-4: 18 Students**
      - **6-8: 15 Students**
      - **9-12: 21 Students**



# Programming for Special Needs Students

- **Out-of-District Specialized Programs**

- **Needs of students exceed our capacity to provide them with an appropriate specialized education as defined by law**
- **Planning and Placement Team (PPT) decision to explore alternative learning settings with the appropriate services**
- **Secondary Transition Programs for 18-22 year olds**
- **Student Enrollment in these programs for 2025-26**
  - **K-4: 3 Students**
  - **6-8: 0 Students**
  - **9-12: 15 Students**
  - **12+: 15 Students**



# Out-of District Tuition Context

## Excess Cost Reimbursement Offset

- The state reimburses towns/districts for the cost of any student's combined tuition and transportation costs over \$108,000
- In Clinton, the district budget contains the entire amount and the reimbursement is counted as a revenue to the Town which offsets the mill rate calculation
- *Tuition NET Increase = \$710,892*
  - *Due to the anticipated reimbursement, the final impact to the taxpayer is actually less than shown*



# Transportation Object

***OBJECT INCREASE OF \$201,376 OR 9.77%***

- Year 3 Contractual Increase of 4%
- Reduce 1 In-Town Regular Bus
- Net In-Town Transportation Decrease of (-\$8,394)
- Out-of-Town Special Ed Transportation Increase (+\$209,770)



# Salaries & Benefits Objects

***OBJECT INCREASE OF \$913,563 OR 3.21%***

- **New Certified contract settlements for Teachers and Administrators and adjusted staffing (+\$405,034)**
- **Non-Certified Salaries reflects reduction of 2 paraeducator positions (1 to grant funded) (+\$64,792)**
- **Employee Benefits increase at (+\$443,737)**
  - **Health Insurance Increase of 10% set by CT State Partnership Plan (+\$372,036)**
  - **Also includes Social Security & Pension Contribution Increases**



# Other Notable Object Increases

- **Public Utilities (+\$20,000)**
  - Increase in Water Costs for Irrigation
- **Liability/Property Insurance (+\$21,389)**
  - Increasing Renewal Costs for Property & General Liability
- **Supplies-Other (+\$16,437)**
  - Software License Increases and Custodial Supplies



2025-2026

# Object Decreases



**Clinton**  
PUBLIC SCHOOLS



# Notable Object Decreases

- **Professional/Technical Services** **(-\$62,307)**
  - Reduced need for specialized contracted services for students and staff training
- **Transportation - Athl/Field Trips** **(-\$7,460)**
  - Reduced student activity transportation and athletic trips
- **Supplies- Instructional** **(-\$17,087)**
  - Reduced supplies to support curriculum improvements and student learning
- **Textbooks** **(-\$4,685)**
  - Reduced need for textbooks



# 2025-26 Board of Education Approved Operating Budget

**Total OPERATING Budget Request**

**\$39,240,189**

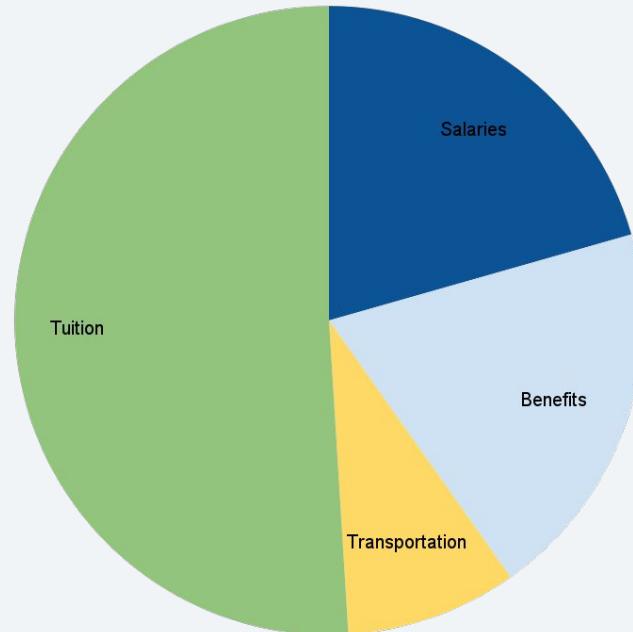
**Increase of \$2,256,052**

**6.10%**



# Breakdown of Overall Increase

Total Increase	\$2,256,052	6.10%
Objects of Increase	% of Total Increase	Portion of % Increase
Tuition	52%	3.15%
Salaries	21%	1.27%
Benefits	20%	1.20%
Transportation	9%	0.54%
All Other Objects	-2%	-0.06%



# Capital Budget Requests

# **\$683,919**

*Increase of \$182,698 or 36.45%*





# 2025-2026 Proposed Capital Budget

JOEL	ELIOT	MORGAN
<ul style="list-style-type: none"><li>● Playground Upgrade</li><li>● <i>Bathroom Upgrades</i></li><li>● Hallway Painting</li></ul>	<ul style="list-style-type: none"><li>● N/A</li></ul>	<ul style="list-style-type: none"><li>● Phase 2 Hallway Painting</li><li>● Gym Floor Refinish/Repaint</li></ul>
DISTRICT		
<ul style="list-style-type: none"><li>● Computer Upgrades/Replacement</li><li>● LCD Projector Replacement</li><li>● Security/Network Upgrades</li><li>● Floor Covering</li><li>● <i>Furniture Replacement</i></li><li>● Equipment Replacement</li></ul>	<ul style="list-style-type: none"><li>● Maintenance Equipment Replacement</li><li>● <i>Repair/Seal/Stripe Parking Lots</i></li><li>● <i>Classroom Shade/Blinds Replacement</i></li><li>● Classroom/Exterior Door Replacement</li><li>● Athletic Field Restoration/Equipment</li><li>● Auditorium Equipment Replacement</li></ul>	



# Breakdown of Overall Increase

Budget Components	Total Request	Amount Change	% Change
Operating	\$39,292,429	\$2,256,052	6.10%
Capital	\$683,919	\$182,698	36.45%
Debt Service	\$3,177,554	(\$135,166)	(4.25%)
Total Budget Request	\$42,968,736	\$2,303,584	5.67%



# Budget Book Components

- Background**
- Enrollment & Staffing Information**
- Request By Object**
- Request By Cost Center**
- District Information - Tuitions, Grants/Revenues, Per Pupil Expenditure, Capital Expenditures, BOE Debt**



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influence the future with courage and  
compassion.*



# QUESTIONS?

**Town Council Workshop**  
**March 4, 2025**

