



2025-2026

Clinton Public Schools

Board of Education Budget

Town Council Meeting
February 20, 2025



Board of Education Members

Erica Gelven, Chair

Catherine Staunton, Secretary

Jason Adler

Peter Nye

Lawrence Pilcher

Alan Samet

Jack Scherban



2025-2026

Budget Development



Clinton
PUBLIC SCHOOLS

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.*



2025-2026

2024-2025

2023 - 2024

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

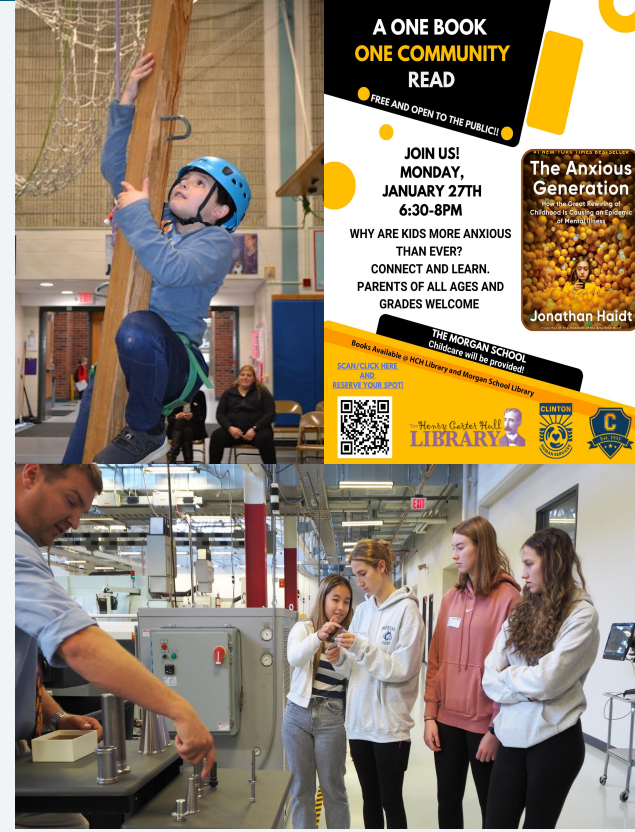


STRATEGIC PLAN OBJECTIVES

- **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



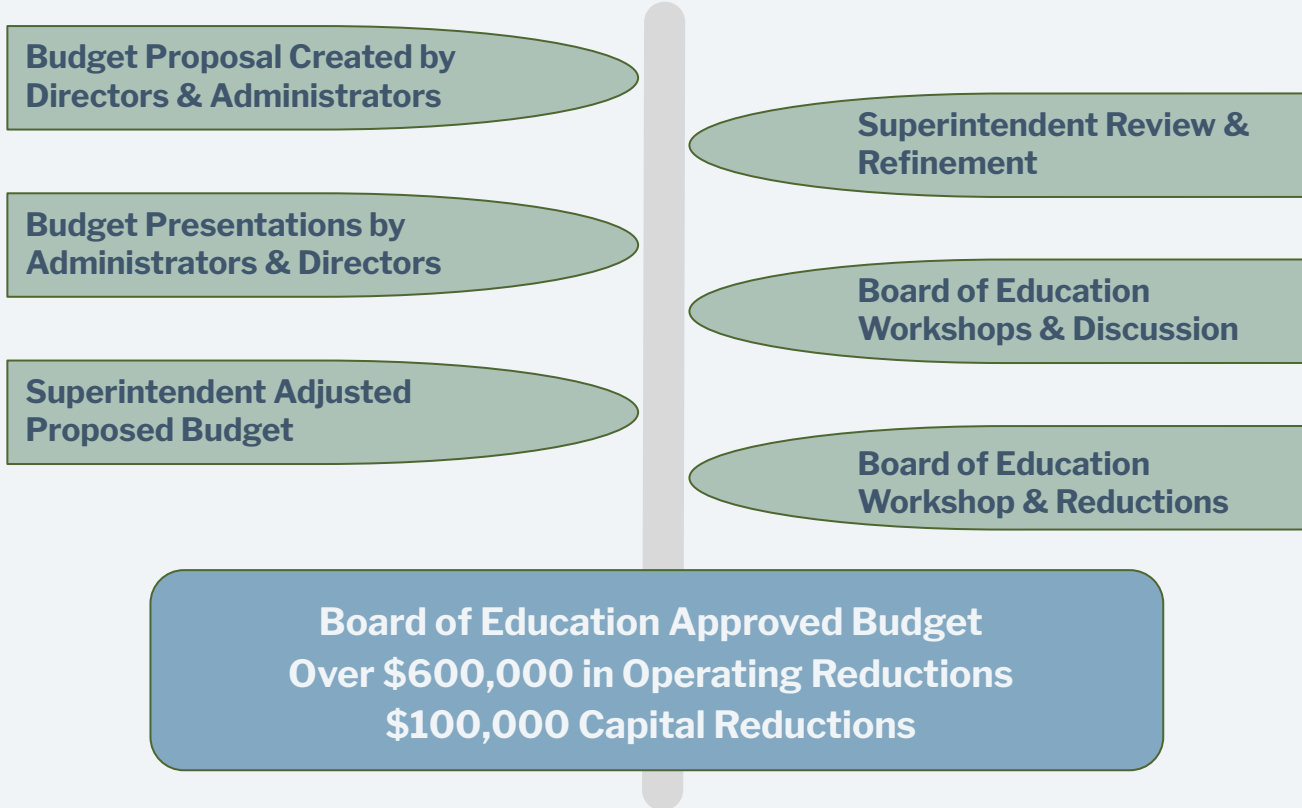
Growth
Learning
Possibility
Innovation

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 Overview

Object Analysis





2025-2026

Object Increases



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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



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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

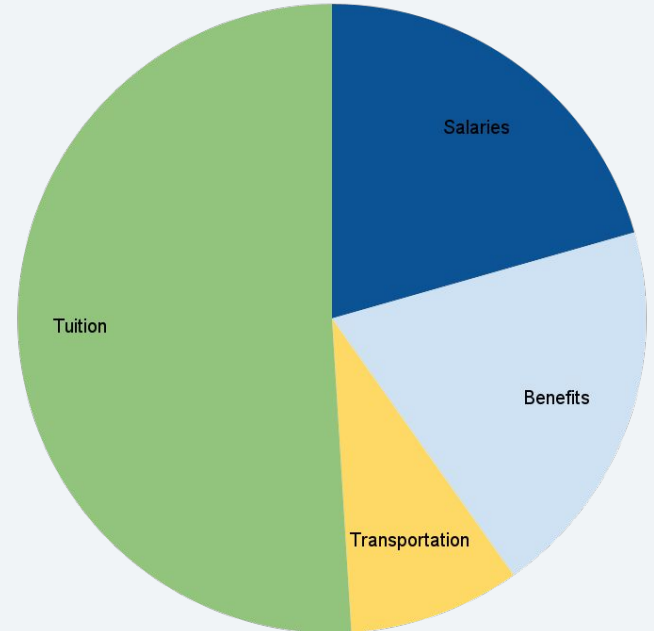
\$39,240,189

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

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**



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



QUESTIONS?

Town Council Workshop
March 4, 2025



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