CLINTON PUBLIC SCHOOLS
2020-2021
BOARD OF EDUCATION
APPROVED BUDGET
FEBRUARY 11, 2020

CONTENTS
• BACKGROUND
• ENROLLMENT & STAFFING
• REQUEST BY OBJECT
• REQUEST BY COST CENTER
• DISTRICT INFORMATION

Empowering learners to embrace and influence the future with courage and compassion.
MISSION & STRATEGIC PRIORITIES

MISSION: Empowering Learners to Embrace and Influence the Future with Courage and Compassion

Priority 1
Provide personalized learning opportunities to develop engaged and reflective learners who can apply their learning.

Priority 2
Ensure academic achievement and learning for all students in all disciplines.

Priority 3
Develop a school community focused on establishing relationships and providing supports that foster the health and well-being of all.

Priority 4
Communicate and promote understanding of the district mission and strategic priorities among all stakeholders.

Priority 5
Provide and maintain district resources in a manner that maximizes efficiencies, ensures accountability, and supports the learning and development of all students.
BUDGET CATEGORIES

• Operation Budget
• Capital Budget
• Debt Service

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2020-2021 OPERATION BUDGET
BUDGET GOALS AND CONSIDERATIONS

- Continue Implementation of Strategic Plan Priorities
  - Support Curriculum & Instruction
  - Continue to improve Student Achievement
- Support new District Reorganization Model
- Control and Contain Costs

BUDGET INVESTMENTS

- Early Literacy Instructional Materials
- Grade-Level Leaders in PreK and Related Arts
- Literacy Software for all Grades

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ELIOT MIDDLE SCHOOL

- Illustrative Math Curriculum Materials Grades 6-8
- World Studies Textbooks Grade 7
- World Language & Literacy Instructional Software
- Curriculum Writing Professional Development

BUDGET INVESTMENTS

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THE MORGAN SCHOOL

- Vocabulary Software Program & Literacy Instructional Software
- Statistics Course Materials & Training

BUDGET INVESTMENTS

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ATHLETICS

• Replacement Uniforms
• New Site Management Model for Enhanced Supervision and Safety
• HUDL Software for Additional Athletic Teams
• Enhanced Morgan Weight Room Supervision and Equipment

BUDGET INVESTMENTS

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CURRENT PROPOSED OPERATING BUDGET

$33,572,391

1.85% Increase = $610,905
PROPOSED BUDGET – BY OBJECT

Salaries
$19,746,380

Benefits
$6,780,561

Prof/Tech Services
$1,135,098

Utilities
$510,000

Repairs & Maint
$429,661

Tuition
$1,052,946

Transportation
$1,722,295

Instruct Supplies
$302,946

Supplies-Other
$377,687

Others
$915,247

"Others" include: Rentals, Athletic/Field Trip Transportation, Liability/Property Insurance, Communications, Advertising & Printing, Staff Development, Fuel for Heat, Textbooks, Library Books, and Dues & Fees.

2020-2021
OBJECT ACCOUNTS
AREAS OF INCREASE
## OBJECT ACCOUNT INCREASES

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>AMOUNT INCREASE</th>
<th>PERCENT INCREASE</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Certified Salaries</td>
<td>$173,827</td>
<td>1.08%</td>
<td>Less than contracted amounts, maintain staffing levels</td>
</tr>
<tr>
<td>Noncertified Salaries</td>
<td>$168,150</td>
<td>5.10%</td>
<td>Represents 2 years of raises for Secretaries and Terms of Employment groups. Also includes contracted increases for Paraeducators.</td>
</tr>
<tr>
<td>Public Utilities</td>
<td>$10,000</td>
<td>2.0%</td>
<td>Due to increases in rates and trending models in water.</td>
</tr>
<tr>
<td>Repairs and Maintenance</td>
<td>$49,032</td>
<td>12.88%</td>
<td>Due to need for instructional software in English, Math, and World Language, as well as slight increases in preventive maintenance contracts for the schools.</td>
</tr>
</tbody>
</table>

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<tbody>
<tr>
<td>Transportation</td>
<td>$42,178</td>
<td>2.51%</td>
<td>Less than the contracted increase of 3%.</td>
</tr>
<tr>
<td>Transportation/Field Trips</td>
<td>$11,487</td>
<td>8.84%</td>
<td>Increase in rate for athletic transportation and in student activity transportation costs</td>
</tr>
<tr>
<td>Liability/Property Insurance</td>
<td>$44,408</td>
<td>19.40%</td>
<td>Accounts for large unbudgeted increase in rates in June 2019 and additional increase projected by carrier for 2020-21</td>
</tr>
<tr>
<td>Tuition</td>
<td>$400,375</td>
<td>31.98%</td>
<td>Increased number of students in out-of-district placements</td>
</tr>
<tr>
<td>Supplies-Instructional</td>
<td>$17,963</td>
<td>6.30%</td>
<td>Bridges Math Consumable Materials and Statistics Materials</td>
</tr>
<tr>
<td>Supplies – Other</td>
<td>$32,217</td>
<td>9.33%</td>
<td>New Network Licenses; Athletics equipment and uniforms</td>
</tr>
</tbody>
</table>
## OBJECT ACCOUNTS AREAS OF DECREASE

### OBJECT ACCOUNT DECREASES

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>AMOUNT DECREASE</th>
<th>PERCENT INCREASE</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>($290,751)</td>
<td>-4.11%</td>
<td>Savings in Year 2 of Health Insurance Change</td>
</tr>
<tr>
<td>Professional/Technical Services</td>
<td>($12,822)</td>
<td>-1.12%</td>
<td>Decrease due to reduction in actuarial reporting requirements; offset by slight increase in site supervision for athletics</td>
</tr>
<tr>
<td>Advertising &amp; Printing</td>
<td>($19,577)</td>
<td>-18.38%</td>
<td>Reduced photocopying and printing costs- new contract and online options</td>
</tr>
<tr>
<td>Fuel for Heat</td>
<td>($20,000)</td>
<td>-13.77%</td>
<td>Positive trending and pricing and reduction due to Pierson turnover</td>
</tr>
</tbody>
</table>
2020-2021 CAPITAL BUDGET REQUEST

CAPITAL BUDGET REQUESTS

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Building Upgrades:</strong></td>
<td></td>
</tr>
<tr>
<td>Eliot Annex Shingle Roof, HVAC Unit Replacements, Classroom Shade Replacements, Electrical/Power Upgrades at Joel, Fencing at Joel and Eliot, Floor Covering</td>
<td>$254,000</td>
</tr>
<tr>
<td><strong>Technology:</strong></td>
<td></td>
</tr>
<tr>
<td>Lease for staff laptops, MS/HS ChromeBooks, and LCD Projector Mounting at Joel</td>
<td>$149,126</td>
</tr>
<tr>
<td><strong>Equipment Replacement:</strong></td>
<td></td>
</tr>
<tr>
<td>Snow Removal, Cleaning Equipment, Maintenance Equipment &amp; Special Education Equipment</td>
<td>$30,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$443,126</strong></td>
</tr>
</tbody>
</table>
### FULL BUDGET REQUEST

<table>
<thead>
<tr>
<th>BUDGET COMPONENT</th>
<th>AMOUNT REQUESTED</th>
<th>AMOUNT +/-</th>
<th>% INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING</td>
<td>$33,572,391</td>
<td>$610,905</td>
<td>1.85%</td>
</tr>
<tr>
<td>CAPITAL</td>
<td>$433,126</td>
<td>$34,155</td>
<td>8.56%</td>
</tr>
<tr>
<td>DEBT REDUCTION</td>
<td>$3,097,758</td>
<td>-($51,741)</td>
<td>-1.64%</td>
</tr>
<tr>
<td>TOTAL PROPOSED BOE REQUEST</td>
<td>$37,103,275</td>
<td>$593,319</td>
<td>1.63%</td>
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</table>
• CPS Teachers & Staff
• CPS Administrators & Directors
• Business Office Staff
• Central Office Staff
• Board of Education

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QUESTIONS?

TOWN COUNCIL WORKSHOP

February 20, 2020

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