



2023-2024
Board of Education
Approved Budget

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

Approved by the Board of Education on February 6, 2023

Approved by the Clinton Town Council on April 5, 2023

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February 2023

Dear Members of the Clinton Community,

The Board of Education approved an operating budget for the 2023-2024 school year at its meeting held on February 6, 2023. The approved budget represents a total amount of \$35,446,476 or a 2.59% increase over the current year's approved operating budget. This year's budget process was influenced by a primary focus on the continued needs of our students for academic and social-emotional recovery as well as inflationary pressures on contracted goods and services.

The Board of Education budget process began in October and involved consultation with the Town Council, followed by numerous subcommittee discussions and workshops to examine budget challenges and drivers. At these meetings, the board members considered requests from staff and administration, reviewed needs, discussed parameters for budget formation, and made decisions. Throughout the course of this work, the Board requested backup and clarifying information and sought to align funding with strategic plan objectives, as they made final decisions about inclusion of items in the budget.

The Clinton Board of Education has worked diligently to make quality, prudent budget decisions. The process of budget preparation, development, and consideration has been thorough and responsive to the requests of the Town Council regarding budget parameters and development. 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 |
| English Learner Program | Collective Bargaining/Negotiations & Contracts | |

BOARD OF EDUCATION MEMBERS

| | | |
|----------------------------|-------------|--------------------|
| Erica Gelven, Chairperson | Jason Adler | Jack Scherban |
| Michael Hornyak, Secretary | Peter Nye | Catherine Staunton |
| | Alan Samet | |

ADMINISTRATIVE TEAM

Central Office

Maryann R. O'Donnell, Superintendent
 Marco Famiglietti, Assistant Superintendent
 Carolyn Dickey, 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

Angela Guarascio, Principal
 Abby Rice, Assistant Principal

Jared Eliot School

Kristin LaLima, Principal
 Michael Gourdier, 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

2023-2024 BUDGET TIMELINE

BOE Budget & Finance Subcommittee Meeting **Monday, November 7, 2022 at 5:30 PM**
Review of Budget Timeline & Calendar, Town Budget Guidance, Budget Assumptions & Drivers

Submission of Budgets and Meetings with District Administrators **December 2022**
Review of Budget Requests

Board of Education Regular Meeting **Tuesday, January 3, 2023 at 7:00 PM**
Overview of Requested Budget and Status
Attendees: BOE Members, Business Manager

Administrative Council Meeting **Wednesday, January 4, 2023 at 3:30 PM**
Review Total Requested Budget
Attendees: District Administrators

BOE Budget & Finance Subcommittee Meeting **Tuesday, January 10, 2023 at 5:30 PM**
Budget Presentations: Joel, Eliot, Morgan and Athletics
Attendees: BOE Members, District Administrators

BOE Budget & Finance Subcommittee Meeting **Thursday, January 12, 2023 at 5:30 PM**
Budget Presentations: Technology, Special Services, Maintenance, Central Office and District-wide
Attendees: BOE Members, District Administrators

BOE Budget & Finance Subcommittee Meeting **Tuesday, January 17, 2023 at 5:30 PM**
Budget Discussions
Attendees: BOE Members, Business Manager

Administrative Council Meeting **Wednesday, January 18, 2023 at 3:30 PM**
Review Recommendations & Finalize Budget Proposal
Attendees: District Administrators

Board of Education Regular Meeting **Monday, January 23, 2023 at 7:00 PM**
Superintendent's Proposed Budget Presentation
Attendees: BOE Members, District Administrators

Board of Education Regular Meeting **Monday, February 6, 2023 at 7:00 PM**
BOE Adoption of 2023-2024 Budget
Attendees: BOE Members, Business Manager

Town Council Meeting **Thursday, February 16, 2023 at 6:00 PM**
Board of Education's Proposed Budget Overview

Town Council Budget Workshop **Thursday, March 2, 2023 at 6:00 PM**
Board of Education's Budget Presentation

Town Council Meeting **Wednesday, March 8, 2023 at 6:00 PM**
Town Council Finalize 2023-2024 Budget

Budget Public Hearing **Wednesday, April 5, 2023 at 6:00 PM**

Town Referendum **Wednesday, May 10, 2023**



School District: Clinton, CT

10/28/2022

| 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 |
| 2017 | 80 | 2022-23 | 57 | 88 | 110 | 98 | 92 | 104 | 108 | 95 | 106 | 109 | 128 | 118 | 124 | 153 | 0 | 1433 | 1490 |
| 2018 | 91 | 2023-24 | 58 | 97 | 109 | 109 | 100 | 95 | 105 | 107 | 92 | 105 | 107 | 124 | 115 | 119 | 0 | 1363 | 1421 |
| 2019 | 93 | 2024-25 | 58 | 100 | 97 | 87 | 111 | 103 | 96 | 104 | 104 | 91 | 103 | 103 | 120 | 111 | 0 | 1330 | 1388 |
| 2020 | 102 | 2025-26 | 59 | 109 | 100 | 96 | 89 | 114 | 104 | 95 | 101 | 103 | 90 | 99 | 100 | 116 | 0 | 1316 | 1375 |
| 2021 | 112 | 2026-27 | 59 | 120 | 110 | 99 | 98 | 91 | 115 | 103 | 92 | 100 | 101 | 87 | 96 | 96 | 0 | 1308 | 1367 |
| 2022 | 96 | (est.) 2027-28 | 60 | 102 | 121 | 109 | 101 | 101 | 92 | 114 | 100 | 91 | 99 | 97 | 84 | 92 | 0 | 1303 | 1363 |
| 2023 | 99 | (est.) 2028-29 | 60 | 106 | 103 | 120 | 111 | 104 | 102 | 91 | 111 | 99 | 90 | 96 | 94 | 81 | 0 | 1308 | 1368 |
| 2024 | 100 | (est.) 2029-30 | 61 | 107 | 107 | 102 | 123 | 114 | 105 | 101 | 89 | 110 | 98 | 87 | 93 | 90 | 0 | 1326 | 1387 |
| 2025 | 102 | (est.) 2030-31 | 61 | 109 | 108 | 106 | 104 | 126 | 115 | 104 | 98 | 88 | 108 | 95 | 84 | 90 | 0 | 1335 | 1396 |
| 2026 | 102 | (est.) 2031-32 | 62 | 109 | 110 | 107 | 108 | 107 | 127 | 114 | 101 | 97 | 87 | 104 | 92 | 81 | 0 | 1344 | 1406 |
| 2027 | 100 | (est.) 2032-33 | 62 | 107 | 110 | 109 | 109 | 111 | 108 | 126 | 111 | 100 | 96 | 84 | 101 | 89 | 0 | 1361 | 1423 |

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.

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

| Projected Enrollment in Grade Combinations* | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-----|------|------|--|
| Year | K-4 | PK-4 | K-5 | PK-5 | K-8 | PK-8 | 5-8 | 5-12 | 9-12 | |
| 2022-23 | 492 | 549 | 600 | 657 | 910 | 967 | 418 | 941 | 523 | |
| 2023-24 | 489 | 547 | 594 | 652 | 898 | 956 | 409 | 874 | 465 | |
| 2024-25 | 498 | 556 | 594 | 652 | 893 | 951 | 395 | 832 | 437 | |
| 2025-26 | 508 | 567 | 612 | 671 | 911 | 970 | 403 | 808 | 405 | |
| 2026-27 | 518 | 577 | 633 | 692 | 928 | 987 | 410 | 790 | 380 | |
| 2027-28 | 534 | 594 | 626 | 686 | 931 | 991 | 397 | 769 | 372 | |
| 2028-29 | 544 | 604 | 646 | 706 | 947 | 1007 | 403 | 764 | 361 | |
| 2029-30 | 553 | 614 | 658 | 719 | 958 | 1019 | 405 | 773 | 368 | |
| 2030-31 | 553 | 614 | 668 | 729 | 958 | 1019 | 405 | 782 | 377 | |
| 2031-32 | 541 | 603 | 668 | 730 | 980 | 1042 | 439 | 803 | 364 | |
| 2032-33 | 546 | 608 | 654 | 716 | 991 | 1053 | 445 | 815 | 370 | |

| Projected Percentage Changes | | | |
|------------------------------|------|-------|-------|
| Year | K-12 | Diff. | % |
| 2022-23 | 1433 | 0 | 0.0% |
| 2023-24 | 1363 | -70 | -4.9% |
| 2024-25 | 1330 | -33 | -2.4% |
| 2025-26 | 1316 | -14 | -1.1% |
| 2026-27 | 1308 | -8 | -0.6% |
| 2027-28 | 1303 | -5 | -0.4% |
| 2028-29 | 1308 | 5 | 0.4% |
| 2029-30 | 1326 | 18 | 1.4% |
| 2030-31 | 1335 | 9 | 0.7% |
| 2031-32 | 1344 | 9 | 0.7% |
| 2032-33 | 1361 | 17 | 1.3% |
| Change | | -72 | -5.0% |

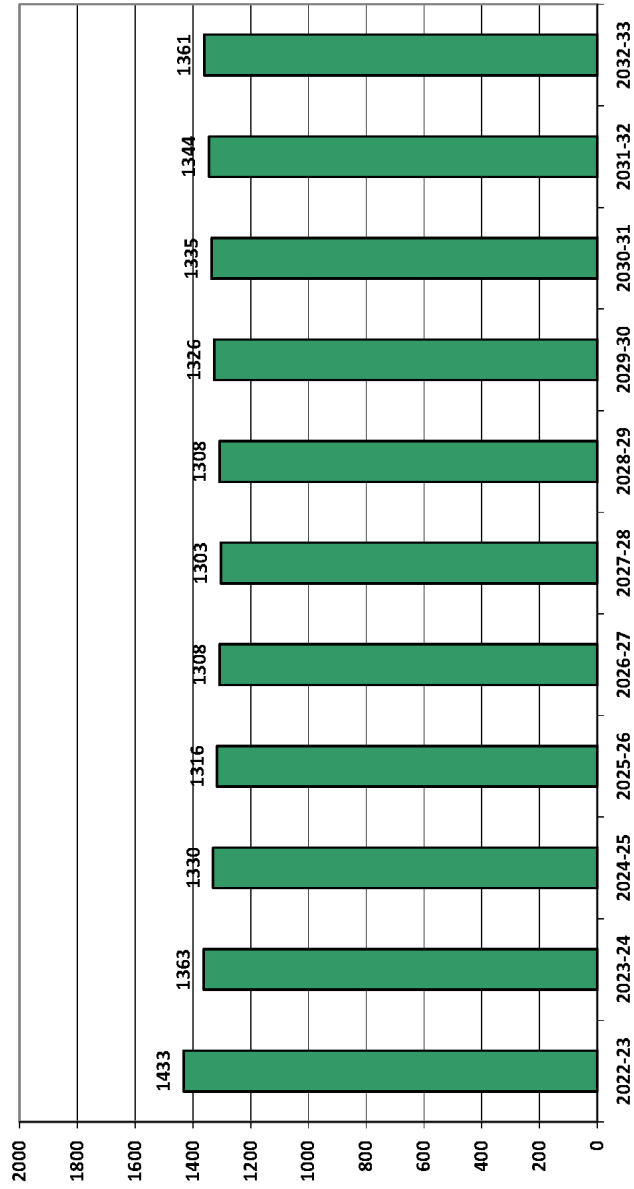
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

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Projected Enrollment

K-12, School Years 2022-23 to 2032-33



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CLASS SIZE INFORMATION

Elementary and Middle School 2023-2024 Core Class Projections

| School | Grade | Projected Enrollment | Anticipated Class Size | Number of Classroom Teachers |
|--------|-------|----------------------|------------------------|------------------------------|
| Joel | PK | 58 | 3 @ 8-9 2 @ 16 | 2 (am & pm) 2 (full day) |
| Joel | K | 97 | 16 | 6 |
| Joel | 1 | 88 | 14-15 | 6 |
| Joel | 2 | 109 | 18 | 6 |
| Joel | 3 | 100 | 20 | 5 |
| Joel | 4 | 95 | 19 | 5 |
| Eliot | 5 | 105 | 17-18 | 6 |
| Eliot | 6 | 107 | 17-18 | 6 |
| Eliot | 7 | 92 | 18 | 5 |
| Eliot | 8 | 105 | 21 | 5 |

High School 2022-2023 Class Sizes

(2023-24 projected enrollment = 465)

| Department | Average Class Size | Number of Teachers |
|-------------------------|--------------------|--------------------|
| Social Studies | 16 | 6 |
| Mathematics | 16 | 7 |
| English | 15 | 7 |
| Science | 19 | 6 |
| World Language | 13 | 4.6 |
| Art | 19 | 1 |
| Music | 10 | 1.4 |
| Health | 16 | 1.3 |
| Physical Education | 17 | 1.7 |
| Technology | 11 | 3 |
| Business | 19 | 1 |
| Family/Consumer Science | 11 | 1 |

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

| ADMINISTRATION AND CORE ACADEMICS | 2018-19 Actual FTE | 2019-20 Actual FTE | 2020-21 Actual FTE | 2021-22 Actual FTE | 2022-23 Actual FTE | 2023-24 Projected FTE |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| Administration | | | | | | |
| Central Office | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Joel | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Pierson | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Morgan | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Administration Totals | 12.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| Elementary Classroom | | | | | | |
| Joel | 23.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| Pierson | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Elementary Classroom Totals | 34.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| English Language Arts | | | | | | |
| Eliot | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 |
| Morgan | 7.20 | 7.40 | 7.00 | 7.00 | 7.00 | 7.00 |
| English Language Arts Totals | 12.20 | 13.40 | 13.00 | 13.00 | 13.00 | 12.00 |
| Mathematics | | | | | | |
| Eliot | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 |
| Morgan | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Mathematics Totals | 11.00 | 12.00 | 12.00 | 12.00 | 12.00 | 11.00 |
| Science | | | | | | |
| Eliot | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 |
| Morgan | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Science Totals | 11.00 | 12.00 | 12.00 | 12.00 | 12.00 | 11.00 |
| Social Studies | | | | | | |
| Eliot | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 |
| Morgan | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Social Studies Totals | 11.00 | 12.00 | 12.00 | 12.00 | 12.00 | 11.00 |

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

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

| RELATED ARTS | 2018-19 Actual FTE | 2019-20 Actual FTE | 2020-21 Actual FTE | 2021-22 Actual FTE | 2022-23 Actual FTE | 2023-24 Projected FTE |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| World Language | | | | | | |
| Joel | 1.80 | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 |
| Pierson | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 3.20 | 4.00 | 3.80 | 3.80 | 3.80 | 3.80 |
| Morgan | 4.40 | 4.40 | 4.60 | 4.60 | 4.60 | 3.60 |
| World Language Totals | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 |
| Art | | | | | | |
| Joel | 1.00 | 1.20 | 1.00 | 1.20 | 1.00 | 1.00 |
| Pierson | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 1.00 | 1.40 | 1.60 | 1.60 | 1.80 | 1.00 |
| Morgan | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Art Totals | 3.60 | 3.60 | 3.60 | 3.80 | 3.80 | 3.00 |
| Music | | | | | | |
| Joel | 1.40 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Pierson | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 2.00 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 |
| Morgan | 1.60 | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 |
| Music Totals | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Physical Education & Health | | | | | | |
| Joel | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Pierson | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Morgan | 2.40 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Physical Education & Health Totals | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Library/Media | | | | | | |
| Joel | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Pierson | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Morgan | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Librarian Totals | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

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

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

| ELECTIVES AND INTERVENTION SUPPORT | 2018-19 Actual FTE | 2019-20 Actual FTE | 2020-21 Actual FTE | 2021-22 Actual FTE | 2022-23 Actual FTE | 2023-24 Projected FTE |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| Technology & Engineering | | | | | | |
| Eliot | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Morgan | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Technology & Engineering Totals | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Family/Consumer Sciences | | | | | | |
| Eliot | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Morgan | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Family/Consumer Sciences Totals | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Business | | | | | | |
| Morgan | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Business Totals | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| TESOL | | | | | | |
| Joel | 1.00 | 1.00 | 1.00 | 1.50 | 1.40 | 1.40 |
| Pierson | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Morgan | 0.50 | 1.00 | 1.00 | 0.50 | 0.60 | 0.60 |
| TESOL Totals | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Remedial Language Arts | | | | | | |
| Joel | 3.00 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| Pierson | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 1.00 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| Morgan | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Remedial Language Arts Totals | 6.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Remedial Mathematics | | | | | | |
| Joel | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Pierson | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 1.00 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| Morgan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Remedial Mathematics Totals | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

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

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

| STUDENT SUPPORT SERVICES | 2018-19 Actual FTE | 2019-20 Actual FTE | 2020-21 Actual FTE | 2021-22 Actual FTE | 2022-23 Actual FTE | 2023-24 Projected FTE |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| Guidance Counselors | | | | | | |
| Eliot | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Morgan | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Guidance Counselors Totals | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Athletics/Leadership | | | | | | |
| Eliot/Morgan | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Athletics/Leadership Totals | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Special Education Classroom | | | | | | |
| Joel | 7.54 | 7.54 | 8.00 | 8.00 | 8.00 | 8.00 |
| Pierson | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 9.00 | 12.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Morgan | 8.40 | 8.40 | 10.40 | 10.40 | 10.40 | 10.40 |
| Special Education Classroom Totals | 27.94 | 27.94 | 28.40 | 28.40 | 28.40 | 28.40 |
| Social Workers | | | | | | |
| Joel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Pierson | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Morgan | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 |
| Social Workers Totals | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 |
| School Psychologists | | | | | | |
| Joel | 1.10 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Pierson | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 1.00 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| Morgan | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| School Psychologists Totals | 3.10 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Speech & Language Pathologists | | | | | | |
| Joel | 2.00 | 2.40 | 2.40 | 2.40 | 2.40 | 2.40 |
| Pierson | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.00 |
| Morgan | 0.40 | 1.00 | 1.00 | 1.00 | 1.20 | 1.00 |
| Speech & Language Pathologists Totals | 4.60 | 4.60 | 4.60 | 4.60 | 4.80 | 4.40 |
| TOTAL CERTIFIED FTE | 184.94 | 181.54 | 181.60 | 181.80 | 182.00 | 176.80 |

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 | 2018-19 Actual FTE | 2019-20 Actual FTE | 2020-21 Actual FTE | 2021-22 Actual FTE | 2022-23 Actual FTE | 2023-24 Projected FTE |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| School Secretaries | | | | | | |
| Special Services | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Joel | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Pierson | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Morgan (includes guidance & athletics) | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| School Secretaries Totals | 15.00 | 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 | 3.00 |
| Business Office | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Maintenance Dept. | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Office Support Staff Totals | 5.50 | 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 | 1.98 |
| Pierson – Literacy | 1.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Campus Safety | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Morgan – ISS & Math | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Special Services | 40.00 | 40.00 | 41.00 | 42.00 | 41.00 | 41.00 |
| Para-Educators/Behavior Tech Totals | 44.64 | 43.98 | 44.98 | 45.98 | 44.98 | 46.98 |
| Library Assistants | | | | | | |
| Joel | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 |
| Pierson | 0.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Library Assistants Totals | 1.66 | 1.83 | 1.83 | 1.83 | 1.83 | 1.83 |
| Behavior Analyst | | | | | | |
| Special Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Behavior Analyst Totals | 1.00 | 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.

NON-CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

| OPERATIONAL AND BUILDING-BASED SUPPORT | 2018-19 Actual FTE | 2019-20 Actual FTE | 2020-21 Actual FTE | 2021-22 Actual FTE | 2022-23 Actual FTE | 2023-24 Projected FTE |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| Custodians & Maintenance | | | | | | |
| Joel | 4.50 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Pierson | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Eliot | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Morgan | 5.50 | 5.50 | 6.00 | 6.00 | 6.00 | 6.00 |
| District-wide Maintenance | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Custodians & Maintenance Total | 20.50 | 18.50 | 19.00 | 19.00 | 19.00 | 19.00 |
| Technology Staff | | | | | | |
| Director of Technology | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Network & System Security | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Technology Support | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Technology Staff Totals | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| TOTAL NON-CERTIFIED FTE | 93.30 | 88.81 | 89.48 | 91.31 | 90.31 | 92.31 |

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 2023-2024 budget.*

Certified Salaries: Certified salaries include the annual salaries for staff members who must be certified with the State of Connecticut to be employed in the public schools. This includes administrators, directors, teachers, special education teachers, school psychologists, speech and language pathologists, guidance counselors, librarians, and social workers. The account also includes the stipends for all extra-curricular positions, coaching positions, and summer school teachers.

- *The percent decrease of 0.54% represents the combined known contractual increases for certified staff (Teachers and Administrators) offset by the cost-savings related to a net reduction of 5.2 FTE certified staff members.*

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 account increase of 3.48%, or \$127,596, represents negotiated salary increases for noncertified Administrative Assistants and the addition of 2 Behavior Technicians from grant funding to this operating account. In addition, this account includes an increase of 18 hours of paid time for each paraeducator due to a new, unfunded state legislative mandate. The Board of Education will be negotiating a new contract for the Paraeducators group and setting new rates for the Terms of Employment group for the 2023-2024 school year. The budgeting for these potential increases is accounted for in the Degree Change/Unsettled Contracts line item in the Districtwide 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 \$248,931, or 3.76%, in this object is the result of an increase to the CT State Partnership Plan health insurance and an increase in the projected Social Security/Medicare contribution.*

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 contracted services for nursing services and school medical advisor, technology support, legal services, and contributions to the regional Adult Education program.

- *The large increase in this object of 13.39%, or \$162,717, is the result of increased costs in specialized contracted services for special education, athletic training services, actuary costs, and literacy in-service training costs. The total object increases are offset by a reduction in Nursing Services costs of \$80,104, due to bringing contracted services under direct employment of the Board of Education.*

Public Utilities: This object includes electricity, and water.

- *The increase of \$156,000 is due to the rapidly rising costs of electricity. The Board has locked into an electricity rate that mitigates the overall cost increase.*

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 object increase of \$39,297 is due to increased costs for school HVAC preventive maintenance (\$10,870), software maintenance (\$7,142), and significant cost increases in the new Town bid awards for Septic (\$14,569) and Refuse Removal (\$12,650).*

Rentals: This object includes the cost of welding tanks and postage meters.

- *There are no associated requests in this object.*

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 increase of \$94,314, or 5.30%, is due to an increase in diesel fuel costs (\$25,000), contractual increases, and out-of-town special services transportation increases (\$42,032).*

Transportation Athletic/Field Trips: This object includes all other student transportation costs including field trips, student orientation/transition programs, and sporting events.

- *The increase of \$8,532 supports the contractual cost increases for athletic and activity transportation.*

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

- *The projected increase of 7.71%, or \$26,858, for all of the district insurance coverages is based on our carriers' early projection for 2023-24.*

Communications: Communications includes the actual cost for postage in all cost centers and the cost of phone services.

- *This account is decreasing 2.61%, or \$1,549, due to small savings in postage and telephone costs.*

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

- *The 11.21% decrease of \$9,310 is due to containment of 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 decrease of 3.51%, or \$58,706, in this account is the result of decreased projected costs for students attending Vo-Ag/Magnet schools and for those students who require out-of-district placements as well as adjusted costs of particular placements.*

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 decrease of \$23,747 due to a reduction in training costs and the elimination of the Board of Education's membership in the Connecticut Association of Boards of Education (CABE).*

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 an increase of 16.21%, or \$49,850, due to the impacts of inflation on the cost of supplies and the need for additional Early Literacy supplies to support curriculum improvements and student learning.*

Fuel for Heat: This object reflects the cost for either oil or gas to heat the buildings.

- *Trending and increased costs for natural gas has resulted in an increase of \$11,978 in this line item.*

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

- *This object is decreasing by an overall amount of \$20,912 due to a reduction in the need for textbooks and curriculum program materials next year.*

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 software at Joel, Eliot, and Morgan and is decreasing by \$4,925.*

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 \$33,063 is due to an inflationary increase in costs for custodial supplies (\$13,835), Network/Virus License Software cost increases (\$7,732), and an increase in Sports Equipment-Morgan due to a need for shot clocks to be installed in the Morgan gymnasium (\$13,713) as mandated by the CIAC.*

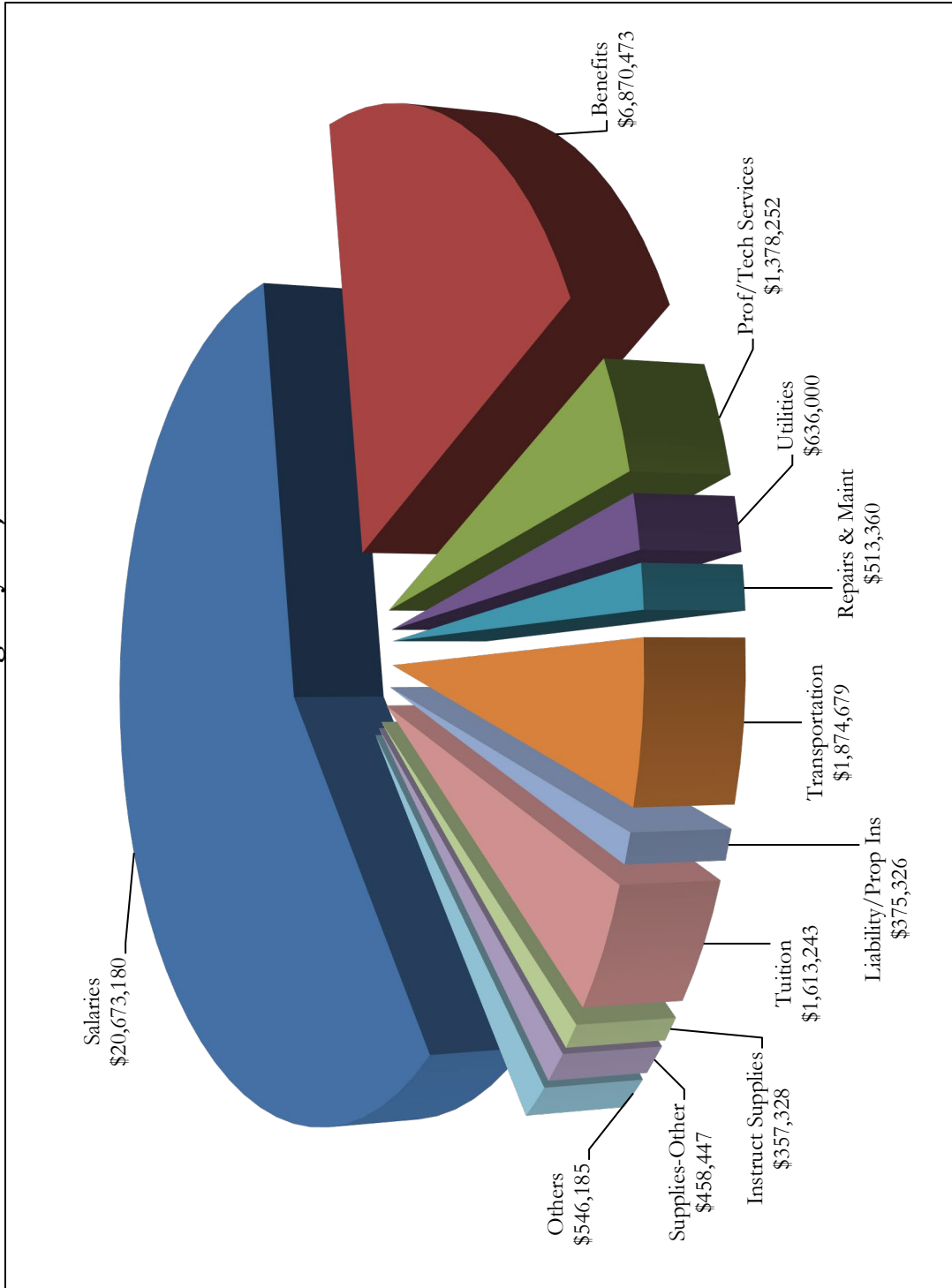
Dues and Fees: Dues and fees include a variety of organizational memberships including the Connecticut Association of Public Schools Superintendents (CAPSS), Connecticut Association of Schools (CAS), New England Association of Schools and Colleges (NEASC), Connecticut Association of School Business Officials (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 decrease of \$4,709 is due to the elimination of dues for district-wide professional memberships and a decrease in anticipated vocational stipends.*

BOARD OF EDUCATION APPROVED BUDGET OBJECT SUMMARY

| OBJECT | 2022-23 FINAL | 2023-24 APPROVED | Amount Change | Percent Change | Percent of Total Budget |
|---------------------------------------|--------------------------|-----------------------------|--------------------------|---------------------------|--|
| Certified Salaries | \$16,967,636 | \$16,876,630 | -\$91,006 | -0.54% | 47.81% |
| Non-Certified Salaries | \$3,668,954 | \$3,796,550 | \$127,596 | 3.48% | 10.76% |
| Employee Benefits | \$6,621,542 | \$6,870,473 | \$248,931 | 3.76% | 19.47% |
| Salary & Benefits Subtotal | \$27,258,132 | \$27,543,653 | \$285,521 | 1.05% | 78.04% |
| Professional/Technical Services | \$1,215,535 | \$1,378,252 | \$162,717 | 13.39% | 3.90% |
| Public Utilities | \$480,000 | \$636,000 | \$156,000 | 32.50% | 1.80% |
| Repairs and Maintenance | \$474,063 | \$513,360 | \$39,297 | 8.29% | 1.45% |
| Rentals | \$0 | \$0 | \$0 | 0.00% | 0.00% |
| Transportation | \$1,780,365 | \$1,874,679 | \$94,314 | 5.30% | 5.31% |
| Trans Ath/Field Trips | \$147,686 | \$156,218 | \$8,532 | 5.78% | 0.44% |
| Liability/Property Insurance | \$348,468 | \$375,326 | \$26,858 | 7.71% | 1.06% |
| Communications | \$59,281 | \$57,732 | -\$1,549 | -2.61% | 0.16% |
| Advertising and Printing | \$83,074 | \$73,764 | -\$9,310 | -11.21% | 0.21% |
| Tuition | \$1,671,949 | \$1,613,243 | -\$58,706 | -3.51% | 4.57% |
| Staff Development | \$60,599 | \$36,852 | -\$23,747 | -39.19% | 0.10% |
| Supplies-Instructional | \$307,478 | \$357,328 | \$49,850 | 16.21% | 1.01% |
| Fuel for Heat | \$119,780 | \$131,758 | \$11,978 | 10.00% | 0.37% |
| Textbooks | \$35,213 | \$14,301 | -\$20,912 | -59.39% | 0.04% |
| Library Books | \$34,582 | \$29,657 | -\$4,925 | -14.24% | 0.08% |
| Supplies-Other | \$425,384 | \$458,447 | \$33,063 | 7.77% | 1.30% |
| Dues and Fees | \$50,615 | \$45,906 | -\$4,709 | -9.30% | 0.13% |
| Totals | \$34,552,204 | \$35,296,476 | \$744,272 | 2.15% | 100.00% |

Total Budget by Object



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

| Clinton Public Schools | | | | | | | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|----------------|
| 2023-24 Board of Education Approved Budget | | | | | | | | | | | | | |
| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Amount Change | Percent Change |
| | Final | Final | Final | Final | Final | Final | Final | Final | Final | Final | Approved | | |
| JOEL | \$3,863,277 | \$3,958,496 | \$3,795,678 | \$3,711,253 | \$3,576,668 | \$3,597,810 | \$4,415,702 | \$4,303,138 | \$4,443,264 | \$4,530,080 | \$4,590,474 | \$60,394 | 1.33% |
| ELIOT | \$3,823,234 | \$3,898,873 | \$3,926,009 | \$4,051,644 | \$3,934,718 | \$3,714,272 | \$4,459,297 | \$4,650,840 | \$4,687,651 | \$4,756,950 | \$4,501,921 | -\$255,029 | -5.36% |
| MORGAN | \$4,208,297 | \$4,454,709 | \$4,610,806 | \$4,429,091 | \$4,410,138 | \$4,570,543 | \$4,809,651 | \$4,871,973 | \$4,992,195 | \$5,129,190 | \$5,118,748 | -\$10,442 | -0.20% |
| SPECIAL SERVICES | \$5,919,439 | \$5,939,022 | \$5,833,631 | \$5,769,074 | \$5,876,792 | \$6,495,093 | \$6,760,355 | \$7,261,516 | \$7,258,349 | \$7,609,454 | \$8,047,509 | \$438,055 | 5.76% |
| CENTRAL OFFICE | \$681,097 | \$727,547 | \$786,889 | \$802,453 | \$814,870 | \$792,947 | \$802,611 | \$832,401 | \$839,693 | \$880,585 | \$881,212 | \$627 | 0.07% |
| MAINTENANCE | \$653,772 | \$666,186 | \$695,227 | \$640,693 | \$665,322 | \$677,926 | \$657,001 | \$685,882 | \$685,949 | \$730,408 | \$778,026 | \$47,618 | 6.52% |
| DISTRICT-WIDE | \$9,131,024 | \$9,125,580 | \$9,108,701 | \$9,514,593 | \$10,380,503 | \$10,386,463 | \$10,499,745 | \$9,987,813 | \$10,387,950 | \$10,283,877 | \$10,711,952 | \$428,075 | 4.16% |
| ATHLETICS | \$414,259 | \$438,255 | \$491,346 | \$509,821 | \$504,358 | \$551,198 | \$557,124 | \$606,828 | \$616,006 | \$631,660 | \$666,634 | \$34,974 | 5.54% |
| PIERSON | \$1,849,252 | \$2,074,758 | \$2,169,301 | \$2,140,142 | \$2,015,067 | \$1,870,423 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOTAL BUDGET | \$30,543,651 | \$31,283,426 | \$31,417,588 | \$31,568,764 | \$32,178,436 | \$32,656,674 | \$32,961,486 | \$33,200,391 | \$33,911,057 | \$34,552,204 | \$35,296,476 | \$744,272 | 2.15% |

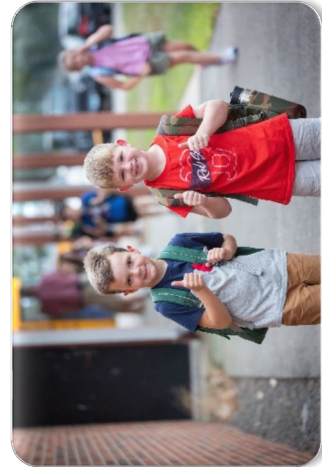
Certified Staffing: Salary increases are based on newly negotiated contracts. Some salary lines are increasing/decreasing due to relocation of staff within the district.

Paraeducators: This line item represents the movement of a campus security and support paraeducator from grant funding to the operational budget.

Custodians: Custodian salaries are governed by the District's Terms of Employment Agreement. The reduction is due to retirements and changes in staffing.

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 increase in general instructional materials is to support the early literacy Foundations program workbooks and increases in costs for materials.

Staff Development/Training & In-service: These accounts fund conferences and workshops for faculty and administration. The large increase is due to the need for training to support implementing new literacy materials and mandatory CPR/Health & Safety for PreK staff.



Photocopying Expenses: This account represents costs for copy machine rental and copies. 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 decrease in the account is due to a reduced need for repairs to equipment.

Software Maintenance: This account includes the software contracts for NWEA MAP Academic Assessments, and other software licensing to support academic programs. The increase is offset by a reduction in Media Software due to moving several software programs from that account into this one.

Student Activities: This account supports enrichment activities at Joel and is decreasing due to the ability to use one-time grant funding to offset costs.



COST CENTER: JOEL

| COST CENTER I: JOEL | | | | | | | | | | |
|---------------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|--------------|--------------------|-----------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 Actual FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2703-2400-100-03-51115 | Principal | \$149,428 | \$149,428 | 1.00 | \$152,790 | \$152,790 | 1.00 | \$155,846 | \$3,056 | 2.00% |
| 01-2703-2400-100-03-51114 | Assistant Principal | \$143,856 | \$143,856 | 1.00 | \$147,093 | \$147,093 | 1.00 | \$150,035 | \$2,942 | 2.00% |
| Totals | | \$293,284 | \$293,284 | 2.00 | \$299,883 | \$299,883 | 2.00 | \$305,881 | \$5,998 | 2.00% |
| 01-2703-1000-100-03-51101 | Instruction Certified | \$2,404,612 | \$2,394,910 | 28.00 | \$2,457,532 | \$2,413,055 | 28.00 | \$2,467,546 | \$10,014 | 0.41% |
| 01-2703-1000-106-03-51101 | World Language Certified | \$142,019 | \$142,019 | 1.60 | \$151,551 | \$151,551 | 1.60 | \$154,582 | \$3,031 | 2.00% |
| 01-2703-1000-108-03-51101 | Physical Health Certified | \$190,646 | \$190,646 | 2.00 | \$194,458 | \$194,458 | 2.00 | \$198,348 | \$3,890 | 2.00% |
| 01-2703-1000-105-03-51101 | Fine-Perf Arts Certified | \$266,022 | \$277,909 | 3.00 | \$284,019 | \$271,343 | 3.00 | \$276,767 | -\$7,252 | -2.55% |
| 01-2703-1000-122-03-51101 | Other Instruction-Certified | \$425,673 | \$394,721 | 4.40 | \$404,101 | \$395,903 | 4.40 | \$406,397 | \$2,296 | 0.57% |
| 01-2703-2200-100-03-51104 | Librarian | \$88,762 | \$88,762 | 1.00 | \$90,537 | \$90,537 | 1.00 | \$92,347 | \$1,810 | 2.00% |
| Totals | | \$3,517,734 | \$3,488,967 | 40.00 | \$3,582,198 | \$3,516,847 | 40.00 | \$3,595,987 | \$13,789 | 0.38% |
| 01-2703-2400-100-03-51931 | Administrative Assistants | \$108,414 | \$102,943 | 3.00 | \$112,953 | \$111,193 | 3.00 | \$115,184 | \$2,231 | 1.98% |
| 01-2703-2400-100-03-51304 | Admin. Asst. Overtime | \$0 | \$57 | | \$0 | \$82 | | \$0 | \$0 | 0.00% |
| 01-2703-2400-100-03-51939 | PT & Sub. Admin. Asst. | \$1,500 | \$5,492 | | \$1,500 | \$856 | | \$1,500 | \$0 | 0.00% |
| Totals | | \$109,914 | \$108,493 | 3.00 | \$114,453 | \$112,130 | 3.00 | \$116,684 | \$2,231 | 1.95% |
| 01-2703-1000-100-03-51902 | Paraeducators | \$0 | \$0 | | \$0 | \$0 | 1.00 | \$23,082 | \$23,082 | 100.00% |
| 01-2703-1000-100-03-51907 | Kindergarten Paraeducators | \$36,743 | \$26,890 | 1.98 | \$38,516 | \$22,980 | 1.98 | \$38,516 | \$0 | 0.00% |
| 01-2703-2200-100-03-51903 | Library Assistants | \$15,372 | \$14,718 | 0.83 | \$15,259 | \$15,259 | 0.83 | \$15,259 | \$0 | 0.00% |
| 01-2703-2100-100-03-51906 | Cafeteria Assistants | \$50,124 | \$34,420 | | \$54,681 | \$20,586 | | \$56,959 | \$2,278 | 4.17% |
| Totals | | \$102,239 | \$76,028 | 2.81 | \$108,456 | \$58,825 | 3.81 | \$133,816 | \$25,360 | 23.38% |
| 01-2703-2600-100-03-51940 | Custodians | \$196,596 | \$185,917 | 5.00 | \$199,746 | \$185,269 | 5.00 | \$192,962 | -\$6,784 | -3.40% |
| 01-2703-2600-100-03-51305 | Custodial Overtime | \$10,000 | \$36,275 | | \$10,000 | \$8,427 | | \$10,000 | \$0 | 0.00% |
| 01-2703-2600-100-03-51941 | Sub Custodians | \$10,000 | \$2,583 | | \$10,000 | \$0 | | \$10,000 | \$0 | 0.00% |
| Totals | | \$216,596 | \$224,774 | 5.00 | \$219,746 | \$193,696 | 5.00 | \$212,962 | -\$6,784 | -3.09% |
| 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 | \$33,476 | \$26,787 | | \$31,549 | \$23,326 | | \$36,792 | \$5,243 | 16.62% |
| Totals | | \$33,476 | \$26,787 | | \$31,549 | \$23,326 | | \$36,792 | \$5,243 | 16.62% |
| TOTAL PERSONNEL | | \$4,273,243 | \$4,218,333 | 52.81 | \$4,356,285 | \$4,204,708 | 53.81 | \$4,402,122 | \$45,837 | 1.05% |

| COST CENTER 1: JOEL | | | | | | | | | | |
|---------------------------|--|------------------|------------------|--------------------|------------------|-----------------------------|-------------|------------------|-----------------|-----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 Actual FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2703-1000-100-03-56641 | Textbooks | \$1,828 | \$0 | | \$873 | \$873 | | \$0 | -\$873 | -100.00% |
| Totals | | \$1,828 | \$0 | | \$873 | \$873 | | \$0 | -\$873 | -100.00% |
| 01-2703-2200-100-03-56643 | Library Books | \$9,000 | \$8,127 | | \$9,000 | \$9,000 | | \$9,000 | \$0 | 0.00% |
| 01-2703-2200-100-03-56611 | Library Supplies | \$825 | \$833 | | \$825 | \$608 | | \$840 | \$15 | 1.82% |
| 01-2703-2200-100-03-56644 | Periodicals | \$525 | \$487 | | \$525 | \$505 | | \$536 | \$11 | 2.10% |
| 01-2703-2200-100-03-56645 | Media | \$360 | \$319 | | \$360 | \$350 | | \$525 | \$165 | 45.83% |
| 01-2703-2400-100-03-56606 | Media Software | \$5,637 | \$5,609 | | \$6,034 | \$6,142 | | \$950 | -\$5,084 | -84.26% |
| 01-2703-2400-100-03-56607 | Destiny Software | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| Totals | | \$16,347 | \$15,374 | | \$16,744 | \$16,605 | | \$11,851 | -\$4,893 | -29.22% |
| 01-2703-1000-100-03-56610 | Instruction-Instructional Materials | \$73,301 | \$79,890 | | \$80,759 | \$58,629 | | \$96,241 | \$15,482 | 19.17% |
| 01-2703-1000-106-03-56610 | World Language-Instructional Materials | \$688 | \$661 | | \$833 | \$725 | | \$2,003 | \$1,170 | 140.46% |
| 01-2703-1000-108-03-56610 | Physical-Health Instructional Materials | \$2,360 | \$2,360 | | \$2,900 | \$2,595 | | \$2,900 | \$0 | 0.00% |
| 01-2703-1000-122-03-56610 | Other Instruction-Instructional Materials | \$1,103 | \$1,098 | | \$1,315 | \$190 | | \$624 | -\$691 | -52.55% |
| 01-2703-1000-105-03-56610 | Fine-Performing Arts Instructional Materials | \$6,877 | \$6,678 | | \$7,342 | \$5,281 | | \$7,957 | \$615 | 8.38% |
| 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 | | \$84,329 | \$90,688 | | \$93,149 | \$67,420 | | \$109,725 | \$16,576 | 17.80% |
| 01-2703-2400-100-03-56613 | Office Supplies | \$3,400 | \$2,300 | | \$3,500 | \$738 | | \$3,405 | -\$95 | -2.71% |
| 01-2703-2400-100-03-55301 | Postage | \$2,930 | \$1,784 | | \$2,971 | \$615 | | \$3,082 | \$111 | 3.74% |
| 01-2703-2200-100-03-53321 | Staff Development | \$3,834 | \$1,211 | | \$3,834 | \$466 | | \$3,834 | \$0 | 0.00% |
| 01-2703-2200-100-03-53322 | Training and Inservice | \$2,255 | \$0 | | \$2,255 | \$2,255 | | \$12,005 | \$9,750 | 432.37% |
| 01-2703-2400-100-03-58101 | Dues and Fees | \$1,825 | \$0 | | \$1,845 | \$747 | | \$1,875 | \$30 | 1.63% |
| 01-2703-2400-100-03-54442 | Rentals | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2703-2400-100-03-55502 | Photocopying Expenses | \$12,379 | \$14,537 | | \$12,379 | \$7,503 | | \$9,792 | -\$2,587 | -20.90% |
| 01-2703-2400-100-03-55501 | Printing and Publishing | \$636 | \$450 | | \$540 | \$0 | | \$560 | \$20 | 3.70% |
| 01-2703-2400-100-03-54430 | Repairs & Maintenance Equip | \$14,901 | \$14,294 | | \$9,400 | \$8,409 | | \$7,361 | -\$2,039 | -21.69% |
| 01-2703-2400-100-03-56651 | Software Maintenance | \$15,563 | \$15,039 | | \$12,523 | \$16,242 | | \$17,335 | \$4,812 | 38.43% |
| 01-2703-2400-100-03-56614 | Health Supplies | \$2,750 | \$1,174 | | \$2,750 | \$481 | | \$2,750 | \$0 | 0.00% |
| Totals | | \$60,473 | \$50,788 | | \$51,997 | \$37,457 | | \$61,999 | \$10,002 | 19.24% |
| 01-2703-2400-100-03-53342 | Police Services | \$700 | \$0 | | \$700 | \$700 | | \$1,750 | \$1,050 | 150.00% |
| 01-2703-2200-100-03-53320 | Curriculum Implementation | \$0 | \$17,922 | | \$4,000 | \$2,000 | | \$0 | -\$4,000 | -100.00% |
| Totals | | \$700 | \$17,922 | | \$4,700 | \$2,700 | | \$1,750 | -\$2,950 | -62.77% |
| 01-2703-2100-100-03-58102 | Student Activities | \$3,992 | \$1,460 | | \$3,892 | \$143 | | \$617 | -\$3,275 | -84.15% |
| 01-2703-2700-100-03-55116 | Transportation - Activities | \$1,700 | \$692 | | \$1,720 | \$0 | | \$2,410 | \$690 | 40.12% |
| 01-2703-2700-100-03-55118 | Transportation - Summer | \$652 | \$0 | | \$720 | \$518 | | \$0 | -\$720 | -100.00% |
| Totals | | \$6,344 | \$2,152 | | \$6,332 | \$662 | | \$3,027 | -\$3,305 | -52.20% |
| TOTAL OPERATIONS | | \$170,021 | \$176,925 | | \$173,795 | \$125,716 | | \$188,352 | \$14,557 | 8.38% |

| | | | | | | | | | |
|--------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------|--------------------|-----------------|--------------|
| COST CENTER TOTAL | \$4,443,264 | \$4,395,259 | 52.81 | \$4,530,080 | \$4,330,424 | 53.81 | \$4,590,474 | \$60,394 | 1.33% |
|--------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------|--------------------|-----------------|--------------|

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Certified Staffing: Salary increases are based on negotiated contracts offset by the reduction of 4.8 staff.



Paraeducators: This line item represents the movement of a campus security and support paraeducator from grant funding to the operational budget.

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 support programs, after-school enrichment opportunities for students, the Eliot Musical, and Team Leader positions at Eliot.

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. There are slight increases and decreases in the various accounts based on material needs.

Office Supplies: This line item is decreasing due to adjusted practices that reduce the need for materials and supplies to run the office.



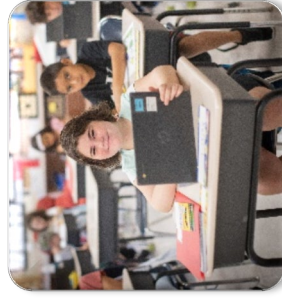
Postage: The decrease is due to an increase in the use of electronic options for delivery of information.

Staff Development/Training & In-service: These accounts fund conferences and workshops for faculty and administration.

Photocopying Expenses: This account represents costs for copy machine rental and copies. 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, musical instruments, piano tuning, and laminator. The decrease in the account is due to a reduced need for repairs to equipment.

Software Maintenance: This account includes annual contracts for assessment programs and instructional programs/platforms for learning. The increase is due to a new literacy program to differentiate for student ability and skill needs in addition to increased costs in program licensing.



Student Activities: This account funds the materials necessary to support the After-Hours Programs and other student clubs.

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

| COST CENTER 3: ELIOT | | | | | | | | | | |
|---------------------------|------------------------------|--------------------|--------------------|--------------|--------------------|-----------------------------|--------------|--------------------|-------------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2751-2400-100-68-51115 | Principal | \$155,414 | \$144,169 | 1.00 | \$147,413 | \$147,413 | 1.00 | \$156,548 | \$9,135 | 6.20% |
| 01-2751-2400-100-68-51114 | Assistant Principal | \$143,856 | \$143,856 | 1.00 | \$147,093 | \$147,093 | 1.00 | \$150,035 | \$2,942 | 2.00% |
| Totals | | \$299,270 | \$288,025 | 2.00 | \$294,506 | \$294,506 | 2.00 | \$306,583 | \$12,077 | 4.10% |
| 01-2751-1000-100-68-51101 | Instruction Certified | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2751-1000-101-68-51101 | English Certified | \$505,061 | \$434,504 | 6.00 | \$505,371 | \$505,423 | 5.00 | \$442,297 | -\$63,074 | -12.48% |
| 01-2751-1000-102-68-51101 | Mathematics Certified | \$517,963 | \$506,181 | 6.00 | \$530,085 | \$519,026 | 5.00 | \$470,216 | -\$59,869 | -11.29% |
| 01-2751-1000-103-68-51101 | Science Certified | \$547,918 | \$517,691 | 6.00 | \$559,502 | \$528,240 | 5.00 | \$483,870 | -\$75,632 | -13.52% |
| 01-2751-1000-104-68-51101 | Social Studies Certified | \$518,471 | \$548,307 | 6.00 | \$531,865 | \$532,383 | 5.00 | \$456,732 | -\$75,133 | -14.13% |
| 01-2751-1000-121-68-51101 | Engineering & Tech Certified | \$164,002 | \$164,002 | 2.00 | \$170,764 | \$170,764 | 2.00 | \$184,694 | \$13,930 | 8.16% |
| 01-2751-1000-106-68-51101 | World Language Certified | \$313,793 | \$324,627 | 3.80 | \$332,432 | \$322,941 | 3.80 | \$337,605 | \$5,173 | 1.56% |
| 01-2751-1000-108-68-51101 | Physical-Health Certified | \$243,517 | \$243,517 | 3.00 | \$251,147 | \$251,147 | 3.00 | \$259,759 | \$8,612 | 3.43% |
| 01-2751-1000-105-68-51101 | Fine-Perf Arts Certified | \$352,380 | \$349,952 | 4.40 | \$361,804 | \$372,436 | 3.60 | \$320,520 | -\$41,284 | -11.41% |
| 01-2751-1000-122-68-51101 | Other Instruction-Certified | \$357,630 | \$347,951 | 4.00 | \$355,146 | \$345,454 | 4.00 | \$355,491 | \$345 | 0.10% |
| 01-2751-2100-100-68-51105 | Guidance Counselors | \$190,288 | \$157,399 | 2.00 | \$164,816 | \$137,209 | 2.00 | \$171,793 | \$6,977 | 4.23% |
| 01-2751-2200-100-68-51104 | Librarian | \$184,085 | \$184,899 | 2.00 | \$187,766 | \$187,766 | 2.00 | \$191,521 | \$3,755 | 2.00% |
| Totals | | \$3,895,108 | \$3,779,029 | 45.20 | \$3,950,698 | \$3,872,790 | 40.40 | \$3,674,498 | -\$276,200 | -6.99% |
| 01-2751-2400-100-68-51931 | Administrative Assistants | \$94,122 | \$92,767 | 3.00 | \$94,949 | \$92,580 | 3.00 | \$97,305 | \$2,356 | 2.48% |
| 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 | | \$94,872 | \$92,767 | 3.00 | \$95,699 | \$92,580 | 3.00 | \$98,055 | \$2,356 | 2.46% |
| 01-2751-1100-100-68-51902 | Paraeducators | \$0 | \$0 | | \$0 | \$0 | 1.00 | \$23,082 | \$23,082 | 100.00% |
| 01-2751-2100-100-68-51903 | Library Assistants | \$20,473 | \$21,202 | 1.00 | \$21,902 | \$21,902 | 1.00 | \$21,902 | \$0 | 0.00% |
| 01-2751-2100-100-68-51906 | Cafeteria Assistants | \$20,000 | \$17,434 | | \$20,000 | \$10,480 | | \$20,000 | \$0 | 0.00% |
| Totals | | \$40,473 | \$38,635 | 1.00 | \$41,902 | \$32,383 | 2.00 | \$64,984 | \$23,082 | 55.09% |
| 01-2751-2600-100-68-51940 | Custodians | \$157,446 | \$138,049 | 4.00 | \$152,148 | \$136,279 | 4.00 | \$151,550 | -\$598 | -0.39% |
| 01-2751-2600-100-68-51305 | Custodial Overtime | \$9,000 | \$5,560 | | \$9,000 | \$6,665 | | \$9,000 | \$0 | 0.00% |
| 01-2751-2600-100-68-51941 | Sub Custodians | \$7,000 | \$1,440 | | \$7,000 | \$0 | | \$7,000 | \$0 | 0.00% |
| Totals | | \$173,446 | \$145,049 | 4.00 | \$168,148 | \$142,944 | 4.00 | \$167,550 | -\$598 | -0.36% |
| 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 | \$51,727 | \$50,484 | | \$52,503 | \$47,415 | | \$47,913 | -\$4,590 | -8.74% |
| Totals | | \$51,727 | \$50,484 | | \$52,503 | \$47,415 | | \$47,913 | -\$4,590 | -8.74% |
| TOTAL PERSONNEL | | \$4,554,896 | \$4,393,990 | 55.20 | \$4,603,456 | \$4,482,617 | 51.40 | \$4,359,583 | -\$243,873 | -5.30% |

| COST CENTER 3: ELIOT | | | | | | | | | | |
|---------------------------|--|-----------------|-----------------|-------------|-----------------|-----------------------------|-------------|------------------|-----------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | 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 | \$0 | \$0 | | \$9,350 | \$5,449 | | \$1,000 | -\$8,350 | -89.30% |
| 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 | | \$0 | \$0 | 0.00% |
| 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 | | \$0 | \$0 | | \$9,350 | \$5,449 | | \$1,000 | -\$8,350 | -89.30% |
| 01-2751-2200-100-68-56643 | Library Books | \$4,500 | \$2,775 | | \$4,200 | \$2,478 | | \$4,200 | \$0 | 0.00% |
| 01-2751-2200-100-68-56611 | Library Supplies | \$1,000 | \$1,003 | | \$1,000 | \$241 | | \$1,000 | \$0 | 0.00% |
| 01-2751-2200-100-68-56644 | Periodicals | \$350 | \$220 | | \$350 | \$227 | | \$350 | \$0 | 0.00% |
| 01-2751-2200-100-68-56645 | Media | \$200 | \$0 | | \$200 | \$0 | | \$200 | \$0 | 0.00% |
| 01-2751-2400-100-68-56606 | Media Software | \$3,480 | \$3,478 | | \$3,692 | \$3,368 | | \$3,666 | -\$26 | -0.70% |
| 01-2751-2400-100-68-56607 | Destiny Software | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| Totals | | \$9,530 | \$7,477 | | \$9,442 | \$6,314 | | \$9,416 | -\$26 | -0.28% |
| 01-2751-1000-100-68-56610 | Instruction-Instructional Materials | \$15,000 | \$12,827 | | \$15,500 | \$5,932 | | \$15,000 | -\$500 | -3.23% |
| 01-2751-1000-101-68-56610 | English Instructional Materials | \$3,050 | \$905 | | \$1,800 | \$73 | | \$1,800 | \$0 | 0.00% |
| 01-2751-1000-102-68-56610 | Mathematics Instructional Materials | \$6,064 | \$5,733 | | \$12,583 | \$11,123 | | \$14,130 | \$1,547 | 12.29% |
| 01-2751-1000-103-68-56610 | Science Instructional Materials | \$2,717 | \$3,994 | | \$4,800 | \$3,157 | | \$2,859 | -\$1,941 | -40.44% |
| 01-2751-1000-104-68-56610 | Social Studies Instructional Materials | \$0 | \$3,223 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2751-1000-108-68-56610 | Physical Health Instructional Materials | \$1,551 | \$1,253 | | \$1,172 | \$951 | | \$1,475 | \$303 | 25.85% |
| 01-2751-1000-121-68-56610 | Engineering & Tech Instructional Materials | \$12,226 | \$11,655 | | \$11,466 | \$7,571 | | \$12,226 | \$760 | 6.63% |
| 01-2751-1000-106-68-56610 | World Language-Instructional Materials | \$448 | \$440 | | \$4,907 | \$3,868 | | \$681 | -\$4,226 | -86.12% |
| 01-2751-1000-105-68-56610 | Fine-Perf Arts Instructional Materials | \$10,700 | \$10,542 | | \$10,700 | \$8,464 | | \$9,850 | -\$850 | -7.94% |
| 01-2751-1000-122-68-56610 | Other Instruction-Instructional Materials | \$0 | \$3,223 | | \$928 | \$893 | | \$1,400 | \$472 | 50.86% |
| 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 | | \$51,756 | \$53,794 | | \$63,856 | \$42,033 | | \$59,421 | -\$4,435 | -6.95% |

COST CENTER: ELIOT

| COST CENTER 3: ELIOT | | | | | | | | | | |
|---------------------------|-----------------------------|------------------|------------------|-------------|------------------|-----------------------------|-------------|------------------|------------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2751-2400-100-68-56613 | Office Supplies | \$6,500 | \$1,200 | | \$6,500 | \$3,013 | | \$3,900 | -\$2,600 | -40.00% |
| 01-2751-2400-100-68-55301 | Postage | \$3,000 | \$870 | | \$2,000 | \$0 | | \$1,000 | -\$1,000 | -50.00% |
| 01-2751-2200-100-68-53321 | Staff Development | \$3,995 | \$4,007 | | \$3,995 | \$1,850 | | \$3,995 | \$0 | 0.00% |
| 01-2751-2200-100-68-53322 | Training and Inservice | \$2,350 | \$1,376 | | \$2,350 | \$149 | | \$2,350 | \$0 | 0.00% |
| 01-2751-2400-100-68-58101 | Dues and Fees | \$2,312 | \$1,539 | | \$4,290 | \$1,722 | | \$4,850 | \$560 | 13.05% |
| 01-2751-2400-100-68-54442 | Rentals | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2751-2400-100-68-55502 | Photocopying Expenses | \$11,175 | \$9,566 | | \$11,175 | \$5,620 | | \$9,204 | -\$1,971 | -17.64% |
| 01-2751-2400-100-68-55501 | Printing and Publishing | \$3,918 | \$2,957 | | \$1,414 | \$1,415 | | \$1,394 | -\$20 | -1.41% |
| 01-2751-2400-100-68-54430 | Repairs & Maintenance Equip | \$940 | \$390 | | \$1,773 | \$1,104 | | \$3,038 | \$1,265 | 71.35% |
| 01-2751-2400-100-68-56651 | Software Maintenance | \$21,622 | \$19,815 | | \$20,860 | \$20,054 | | \$28,002 | \$7,142 | 34.24% |
| 01-2751-2400-100-68-56646 | Book Rebinding | \$0 | \$0 | | \$500 | \$0 | | \$0 | -\$500 | -100.00% |
| 01-2751-2400-100-68-56614 | Health Supplies | \$2,500 | \$1,467 | | \$2,500 | \$588 | | \$2,500 | \$0 | 0.00% |
| Totals | | \$58,312 | \$43,188 | | \$57,357 | \$35,514 | | \$60,233 | \$2,876 | 5.01% |
| 01-2751-2400-100-68-53342 | Police Services | \$887 | \$549 | | \$1,070 | \$320 | | \$1,150 | \$80 | 7.48% |
| 01-2751-2200-100-68-53320 | Curriculum Implementation | \$5,000 | \$4,800 | | \$3,210 | \$3,210 | | \$0 | -\$3,210 | -100.00% |
| Totals | | \$5,887 | \$5,349 | | \$4,280 | \$3,530 | | \$1,150 | -\$3,130 | -73.13% |
| 01-2751-2100-100-68-58102 | Student Activities | \$4,000 | \$3,513 | | \$5,175 | \$249 | | \$6,889 | \$1,714 | 33.12% |
| 01-2751-2700-100-68-55116 | Transportation - Activities | \$3,270 | \$2,286 | | \$4,034 | \$1,548 | | \$4,229 | \$195 | 4.83% |
| 01-2751-2700-100-68-55118 | Transportation - Summer | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| Totals | | \$7,270 | \$5,799 | | \$9,209 | \$1,797 | | \$11,118 | \$1,909 | 20.73% |
| TOTAL OPERATIONS | | \$132,755 | \$115,606 | | \$153,494 | \$94,637 | | \$142,338 | -\$11,156 | -7.27% |

| | | | | | | | | | |
|--------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------|--------------------|-------------------|---------------|
| COST CENTER TOTAL | \$4,687,651 | \$4,509,596 | 55.20 | \$4,756,950 | \$4,577,254 | 51.40 | \$4,501,921 | -\$255,029 | -5.36% |
|--------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------|--------------------|-------------------|---------------|

Certified Staffing: Salary increases are based on negotiated contracts. Some salary lines are increasing/decreasing due to a reduction and relocation of staff in the district.

Paraeducators: This account includes the In-School-Suspension position as well as the funding for a math support position in the Morgan Academic Center.

Custodians: Custodian salaries are governed by the District's Terms of Employment Agreement. The reduction is due to retirements and changes in staffing.

Extra-Curricular Stipends: This account reflects the contractual increases related to stipends for activities and clubs, as well as the Program Chair positions.

Textbooks: These departmental accounts include increases/decreases based on department need. The increase in Engineering & Technology textbooks is due to a need for textbook materials for Culinary and Early Childhood classes.

Instructional Materials: These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for each subject area. Adjustments in requests are due to specific need for materials in departments and inflationary costs of materials in some areas.

Office Supplies: This line item is increasing due to the inflationary costs for materials and supplies to run the high school office.



Postage: The decrease is due to a decision to send report cards electronically and use of electronic options for other correspondence.

Staff Development/Training & In-service: These accounts fund conferences and workshops for faculty and administration. The decrease is due to a reduced need for specialized curricular training next year.

Dues & Fees: This account includes membership dues for CT Association of Schools & Athletics (CAS-CIAC), Shoreline Conference, and other dues associated with school clubs and activities.

Photocopying Expenses: This account represents costs for copy machine rental and copies for student and staff printing and copying. 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 tunings, culinary appliances, and engineering equipment

Software Maintenance: This account funds software licensing and maintenance contracts for various programs including instructional software, online textbook access, Naviance, Odysseyware, and conference scheduling.

Graduation Expenses: This account covers all graduation expenses including rental of stage and chairs, programs, diplomas, etc.

Student Activities/ Transportation -Activities: These accounts provide funding for student activities, curricular-related field trips, and registration fees for Model UN and other school competitions. The increase is due to increases in registration fees and transportation costs.



COST CENTER: MORGAN

| COST CENTER 4: MORGAN | | | | | | | | | | |
|---------------------------|---|--------------------|--------------------|--------------------|--------------------|-----------------------------|--------------|--------------------|------------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 Actual FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2761-2400-100-92-51115 | Principal | \$161,544 | \$161,544 | 1.00 | \$170,291 | \$170,291 | 1.00 | \$173,697 | \$3,406 | 2.00% |
| 01-2761-2400-100-92-51114 | Assistant Principal | \$141,203 | \$141,203 | 1.00 | \$147,093 | \$147,093 | 1.00 | \$150,035 | \$2,942 | 2.00% |
| Totals | | \$302,747 | \$302,747 | 2.00 | \$317,384 | \$317,384 | 2.00 | \$323,732 | \$6,348 | 2.00% |
| 01-2761-1000-100-92-51101 | Instruction Certified | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2761-1000-101-92-51101 | English Certified | \$586,129 | \$494,330 | 7.00 | \$589,058 | \$589,058 | 7.00 | \$600,187 | \$11,129 | 1.89% |
| 01-2761-1000-102-92-51101 | Mathematics Certified | \$452,843 | \$461,965 | 6.00 | \$483,806 | \$483,806 | 6.00 | \$498,575 | \$14,769 | 3.05% |
| 01-2761-1000-103-92-51101 | Science Certified | \$525,027 | \$478,288 | 6.00 | \$504,838 | \$475,802 | 6.00 | \$510,861 | \$6,023 | 1.19% |
| 01-2761-1000-104-92-51101 | Social Studies Certified | \$483,605 | \$481,039 | 6.00 | \$499,166 | \$479,898 | 6.00 | \$540,630 | \$41,464 | 8.31% |
| 01-2761-1000-121-92-51101 | Engineering & Tech Certified & FCS | \$361,609 | \$361,609 | 4.00 | \$368,840 | \$361,322 | 4.00 | \$376,215 | \$7,375 | 2.00% |
| 01-2761-1000-106-92-51101 | World Language Certified | \$402,552 | \$392,924 | 4.60 | \$404,573 | \$347,916 | 3.60 | \$287,535 | -\$117,038 | -28.93% |
| 01-2761-1000-108-92-51101 | Physical-Health Certified | \$247,512 | \$247,512 | 3.00 | \$253,518 | \$253,518 | 3.00 | \$259,594 | \$6,076 | 2.40% |
| 01-2761-1000-105-92-51101 | Fine-Perf Arts Certified | \$198,798 | \$198,798 | 2.40 | \$204,088 | \$198,962 | 2.40 | \$202,642 | -\$1,446 | -0.71% |
| 01-2761-1000-112-92-51101 | Business Certified | \$76,252 | \$76,252 | 1.00 | \$79,033 | \$79,033 | 1.00 | \$82,001 | \$2,968 | 3.76% |
| 01-2761-1000-122-92-51101 | Other Instruction-Certified | \$151,603 | \$165,716 | 1.80 | \$156,123 | \$166,230 | 1.80 | \$169,536 | \$13,413 | 8.59% |
| 01-2761-2100-100-92-51105 | Guidance Counselors | \$356,064 | \$361,810 | 4.00 | \$371,855 | \$355,751 | 4.00 | \$354,115 | -\$17,740 | -4.77% |
| 01-2761-2200-100-92-51104 | Librarian | \$88,762 | \$88,762 | 1.00 | \$90,537 | \$90,537 | 1.00 | \$92,347 | \$1,810 | 2.00% |
| 01-2761-1000-100-92-51161 | Instruction Alternative Education Certified | \$18,463 | \$15,227 | | \$18,738 | \$4,199 | | \$17,019 | -\$1,719 | -9.17% |
| Totals | | \$3,949,219 | \$3,824,232 | 46.80 | \$4,024,173 | \$3,886,032 | 45.80 | \$3,991,257 | -\$32,916 | -0.82% |
| 01-2761-2400-100-92-51931 | Administrative Assistants | \$109,143 | \$100,648 | 3.00 | \$115,364 | \$114,056 | 3.00 | \$112,925 | -\$2,439 | -2.11% |
| 01-2761-2100-100-92-51932 | Guidance Admin. Asst. | \$30,323 | \$30,844 | 1.00 | \$31,668 | \$30,996 | 1.00 | \$32,460 | \$792 | 2.50% |
| 01-2761-2400-100-92-51304 | Admin. Asst. Overtime | \$0 | \$42 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2761-2400-100-92-51939 | PT & Sub. Admin. Asst. | \$500 | \$658 | | \$500 | \$0 | | \$500 | \$0 | 0.00% |
| Totals | | \$139,966 | \$132,192 | 4.00 | \$147,532 | \$145,052 | 4.00 | \$145,885 | -\$1,647 | -1.12% |
| 01-2761-1000-100-92-51902 | Paraeducators | \$41,729 | \$43,498 | 2.00 | \$44,653 | \$44,107 | 2.00 | \$44,107 | -\$546 | -1.22% |
| 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 | \$6,025 | | \$7,500 | \$3,571 | | \$7,500 | \$0 | 0.00% |
| Totals | | \$49,229 | \$49,523 | 2.00 | \$52,153 | \$47,678 | 2.00 | \$51,607 | -\$546 | -1.05% |
| 01-2761-2600-100-92-51940 | Custodians | \$211,503 | \$205,371 | 5.50 | \$225,385 | \$217,760 | 5.50 | \$224,289 | -\$1,096 | -0.49% |
| 01-2761-2600-100-92-51305 | Custodial Overtime | \$15,000 | \$16,582 | | \$15,000 | \$9,747 | | \$15,000 | \$0 | 0.00% |
| 01-2761-2600-100-92-51941 | Sub Custodians | \$10,000 | \$3,369 | 0.50 | \$10,000 | \$326 | 0.50 | \$10,000 | \$0 | 0.00% |
| Totals | | \$236,503 | \$225,322 | 6.00 | \$250,385 | \$227,832 | 6.00 | \$249,289 | -\$1,096 | -0.44% |
| 01-2761-2100-100-92-51163 | Extra-Curricular Stipends | \$70,710 | \$68,914 | | \$71,771 | \$68,129 | | \$78,100 | \$6,329 | 8.82% |
| 01-2761-2100-100-92-53356 | STEP Program | \$4,333 | \$4,724 | | \$4,398 | \$5,619 | | \$5,022 | \$624 | 14.19% |
| Totals | | \$75,043 | \$73,638 | | \$76,169 | \$73,749 | | \$83,122 | \$6,953 | 9.13% |
| TOTAL PERSONNEL | | \$4,752,707 | \$4,607,655 | 60.80 | \$4,867,796 | \$4,697,727 | 59.80 | \$4,844,892 | -\$22,904 | -0.47% |

| COST CENTER 4: MORGAN | | | | | | | | | | |
|---------------------------|--|-----------------|-----------------|--------------------|-----------------|-----------------------------|-------------|------------------|-----------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 Actual FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2761-1000-100-92-56641 | Instructional Textbooks | \$1,539 | \$1,509 | | \$1,150 | \$600 | | \$991 | -\$159 | -13.83% |
| 01-2761-1000-101-92-56641 | English Textbooks | \$2,875 | \$2,821 | | \$6,755 | \$3,048 | | \$5,755 | -\$1,000 | -14.80% |
| 01-2761-1000-102-92-56641 | Mathematics Textbooks | \$750 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2761-1000-103-92-56641 | Science Textbooks | \$850 | \$654 | | \$850 | \$1,077 | | \$425 | -\$425 | -50.00% |
| 01-2761-1000-104-92-56641 | Social Studies Textbooks | \$4,360 | \$2,370 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2761-1000-106-92-56641 | World Language Textbooks | \$2,604 | \$2,228 | | \$1,150 | \$142 | | \$1,298 | \$148 | 12.87% |
| 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 | \$0 | \$0 | | \$0 | \$0 | | \$3,332 | \$3,332 | 100.00% |
| 01-2761-1000-112-92-56641 | Business Textbooks | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| Totals | | \$12,978 | \$9,581 | | \$9,905 | \$4,867 | | \$11,801 | \$1,896 | 19.14% |
| 01-2761-2200-100-92-56643 | Library Books | \$2,000 | \$1,522 | | \$2,915 | \$1,774 | | \$2,825 | -\$90 | -3.09% |
| 01-2761-2200-100-92-56611 | Library Supplies | \$750 | \$305 | | \$750 | \$715 | | \$700 | -\$50 | -6.67% |
| 01-2761-2200-100-92-56644 | Periodicals | \$0 | \$0 | | \$350 | \$0 | | \$0 | -\$350 | -100.00% |
| 01-2761-2200-100-92-56645 | Media | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2761-2400-100-92-56606 | Media Software | \$8,276 | \$7,567 | | \$7,941 | \$7,939 | | \$8,216 | \$275 | 3.46% |
| 01-2761-2400-100-92-56607 | Destiny Software | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| Totals | | \$11,026 | \$9,394 | | \$11,956 | \$10,428 | | \$11,741 | -\$215 | -1.80% |
| 01-2761-1000-100-92-56610 | Instruction-Instructional Materials | \$9,931 | \$9,915 | | \$9,747 | \$7,481 | | \$13,955 | \$4,208 | 43.17% |
| 01-2761-1000-101-92-56610 | English Instructional Materials | \$1,888 | \$1,267 | | \$1,242 | \$931 | | \$1,445 | \$203 | 16.34% |
| 01-2761-1000-102-92-56610 | Mathematics Instructional Materials | \$1,700 | \$822 | | \$2,900 | -\$257 | | \$3,200 | \$300 | 10.34% |
| 01-2761-1000-103-92-56610 | Science Instructional Materials | \$15,598 | \$14,643 | | \$18,311 | \$12,824 | | \$20,654 | \$2,343 | 12.80% |
| 01-2761-1000-104-92-56610 | Social Studies Instructional Materials | \$2,279 | \$2,260 | | \$2,325 | \$2,292 | | \$2,779 | \$454 | 19.53% |
| 01-2761-1000-121-92-56610 | Engineering & Tech Instructional Materials | \$15,305 | \$14,663 | | \$20,947 | \$13,715 | | \$26,897 | \$5,950 | 28.41% |
| 01-2761-1000-106-92-56610 | World Language-Instructional Materials | \$5,898 | \$5,723 | | \$9,220 | \$8,067 | | \$7,206 | -\$2,014 | -21.84% |
| 01-2761-1000-108-92-56610 | Physical-Health Instructional Materials | \$3,000 | \$3,302 | | \$2,780 | \$2,473 | | \$4,048 | \$1,268 | 45.61% |
| 01-2761-1000-105-92-56610 | Fine-Perf Arts Instructional Materials | \$11,500 | \$8,620 | | \$10,500 | \$9,321 | | \$13,000 | \$2,500 | 23.81% |
| 01-2761-1000-122-92-56610 | Other Instruction-Instructional Materials | \$109 | \$104 | | \$109 | \$104 | | \$109 | \$0 | 0.00% |
| 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 | | \$67,208 | \$61,320 | | \$78,081 | \$56,952 | | \$93,293 | \$15,212 | 19.48% |

COST CENTER: MORGAN

| COST CENTER 4: MORGAN | | | | | | | | | | |
|---------------------------|-----------------------------|------------------|------------------|--------------------|------------------|-----------------------------|-------------|------------------|-----------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 Actual FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2761-2400-100-92-56613 | Office Supplies | \$3,709 | \$3,362 | | \$3,055 | \$592 | | \$5,000 | \$1,945 | 63.67% |
| 01-2761-2400-100-92-55301 | Postage | \$5,825 | \$931 | | \$3,160 | \$1,124 | | \$2,500 | -\$660 | -20.89% |
| 01-2761-2200-100-92-53321 | Staff Development | \$4,182 | \$425 | | \$7,165 | \$1,125 | | \$4,063 | -\$3,102 | -43.29% |
| 01-2761-2200-100-92-53322 | Training and Inservice | \$2,460 | \$1,895 | | \$2,450 | \$1,149 | | \$2,390 | -\$60 | -2.45% |
| 01-2761-2400-100-92-58101 | Dues and Fees | \$24,102 | \$23,377 | | \$17,650 | \$14,175 | | \$17,920 | \$270 | 1.53% |
| 01-2761-2400-100-92-54442 | Rentals | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2761-2400-100-92-55502 | Photocopying Expenses | \$9,531 | \$9,903 | | \$9,531 | \$6,083 | | \$10,788 | \$1,257 | 13.19% |
| 01-2761-2400-100-92-55501 | Printing and Publishing | \$3,325 | \$1,974 | | \$3,352 | \$725 | | \$2,200 | -\$1,152 | -34.37% |
| 01-2761-2400-100-92-54430 | Repairs & Maintenance Equip | \$7,941 | \$2,190 | | \$7,441 | \$0 | | \$5,718 | -\$1,723 | -23.16% |
| 01-2761-2400-100-92-56651 | Software Maintenance | \$42,777 | \$37,603 | | \$46,645 | \$37,551 | | \$48,549 | \$1,904 | 4.08% |
| 01-2761-2400-100-92-56646 | Book Rebinding | \$1,530 | \$138 | | \$1,575 | \$0 | | \$600 | -\$975 | -61.90% |
| 01-2761-2400-100-92-56615 | Graduation Expenses | \$14,559 | \$16,071 | | \$24,704 | \$16,631 | | \$25,207 | \$503 | 2.04% |
| 01-2761-2400-100-92-56614 | Health Supplies | \$1,500 | \$454 | | \$1,500 | \$510 | | \$1,500 | \$0 | 0.00% |
| Totals | | \$121,441 | \$98,324 | | \$128,228 | \$79,666 | | \$126,435 | -\$1,793 | -1.40% |
| 01-2761-2400-100-92-53342 | Police Services | \$772 | \$1,336 | | \$926 | \$0 | | \$1,176 | \$250 | 27.00% |
| 01-2761-2200-100-92-53320 | Curriculum Implementation | \$3,000 | \$5,787 | | \$5,800 | \$3,833 | | \$500 | -\$5,300 | -91.38% |
| Totals | | \$3,772 | \$7,124 | | \$6,726 | \$3,833 | | \$1,676 | -\$5,050 | -75.08% |
| 01-2761-2100-100-92-58102 | Student Activities | \$7,480 | \$2,570 | | \$7,160 | \$1,918 | | \$6,910 | -\$250 | -3.49% |
| 01-2761-2700-100-92-55116 | Transportation - Activities | \$13,570 | \$6,660 | | \$17,325 | \$2,247 | | \$19,987 | \$2,662 | 15.37% |
| 01-2761-2700-100-92-55118 | Transportation - Summer | \$2,013 | \$2,012 | | \$2,013 | \$2,074 | | \$2,013 | \$0 | 0.00% |
| Totals | | \$23,063 | \$11,242 | | \$26,498 | \$6,238 | | \$28,910 | \$2,412 | 9.10% |
| TOTAL OPERATIONS | | \$239,488 | \$196,984 | | \$261,394 | \$161,984 | | \$273,856 | \$12,462 | 4.77% |

| | | | | | | | | | |
|--------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------|--------------------|------------------|---------------|
| COST CENTER TOTAL | \$4,992,195 | \$4,804,639 | 60.80 | \$5,129,190 | \$4,859,711 | 59.80 | \$5,118,748 | -\$10,442 | -0.20% |
|--------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------|--------------------|------------------|---------------|

Certified Teacher-Sp Services: Salary increases are based on negotiated contracts, including adjustments for degree changes as outlined in the contract.

Social Workers: The increase in this line item is due to moving a grant funded position into the operating budget.

Speech/Hearing: The decrease in this line is due to a staffing reduction of 0.4 FTE.

Teachers – Summer School: This account is increasing due to more students in the Extended School Year program and the amount reflects the salaries for summer school teachers, paraprofessionals, support staff, and a nurse for mandated programs.

Paraeducators: This line item represents the salaries for special education paraeducators and registered behavior technicians. The line item increase reflects the reduction of 2 paraeducators offset by the addition of 2 behavior technicians moving from a grant into the operating budget.

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 increase is related to the need for specialized early literacy and other instructional materials to meet student needs throughout the district.

Staff Development/Training & In-service: These accounts are decreasing due to a reduced need for specialized training for special services staff.

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

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 increase in this account is due to increased costs for required services for students, as well as for newly 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. Increases/decreases in tuition are based on increases in the number of students in need of specialized programming beyond what the district can provide and increasing tuition/support costs of programs.

Transport Special Education – In Town: This figure is budgeted per the extension of the transportation contract and includes the need for bus aides and use of wheelchair accessible buses.

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.



COST CENTER: SPECIAL SERVICES

| COST CENTER 5: SPECIAL SERVICES | | | | | | | | | | |
|--|-------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|--------------|--------------------|------------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 Actual FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2780-2300-200-00-51112 | Director Special Services | \$155,414 | \$155,414 | 1.00 | \$164,023 | \$164,023 | 1.00 | \$167,303 | \$3,280 | 2.00% |
| 01-2780-2300-200-00-51113 | Supervisor Special Services | \$143,856 | \$143,856 | 1.00 | \$147,093 | \$147,093 | 1.00 | \$150,035 | \$2,942 | 2.00% |
| Totals | | \$299,270 | \$299,270 | 2.00 | \$311,116 | \$311,116 | 2.00 | \$317,338 | \$6,222 | 2.00% |
| 01-2780-1000-200-00-51101 | Certified Teacher-Sp Services | \$2,272,554 | \$2,215,677 | 28.40 | \$2,329,254 | \$2,360,827 | 28.40 | \$2,448,716 | \$119,462 | 5.13% |
| 01-2780-2100-200-00-51107 | Social Workers | \$190,646 | \$190,712 | 2.00 | \$194,458 | \$254,258 | 3.00 | \$263,713 | \$69,255 | 35.61% |
| 01-2780-2100-200-00-51108 | Psychologists | \$242,842 | \$244,138 | 3.00 | \$252,437 | \$177,577 | 3.00 | \$253,502 | \$1,065 | 0.42% |
| 01-2780-1000-200-00-51106 | Speech/Hearing | \$407,420 | \$407,509 | 4.80 | \$412,668 | \$389,530 | 4.40 | \$373,757 | -\$38,911 | -9.43% |
| 01-2780-1000-200-00-51162 | Teacher Summer School | \$54,094 | \$44,768 | | \$55,929 | \$53,045 | | \$68,733 | \$12,804 | 22.89% |
| Totals | | \$3,167,556 | \$3,102,803 | 38.20 | \$3,244,746 | \$3,235,238 | 38.80 | \$3,408,421 | \$163,675 | 5.04% |
| 01-2780-2300-200-00-51931 | Administrative Assistants | \$63,315 | \$65,052 | 2.00 | \$67,980 | \$66,493 | 2.00 | \$69,660 | \$1,680 | 2.47% |
| 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 | | \$63,315 | \$65,052 | 2.00 | \$67,980 | \$66,493 | 2.00 | \$69,660 | \$1,680 | 2.47% |
| 01-2780-2100-200-00-51980 | Behavior Analyst | \$90,270 | \$82,274 | 1.00 | \$90,270 | \$97,292 | 1.00 | \$88,055 | -\$2,215 | -2.45% |
| 01-2780-1000-200-00-51902 | Paraeducators | \$946,944 | \$959,846 | 41.00 | \$1,013,947 | \$947,512 | 41.00 | \$1,063,437 | \$49,490 | 4.88% |
| 01-2780-1000-200-00-51922 | Sub Paraeducators | \$40,000 | \$17,707 | | \$40,000 | \$14,058 | | \$40,000 | \$0 | 0.00% |
| 01-2780-2100-200-00-51954 | Stipends for Gifted Talented | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| Totals | | \$1,077,214 | \$1,059,826 | 42.00 | \$1,144,217 | \$1,058,863 | 42.00 | \$1,191,492 | \$47,275 | 4.13% |
| TOTAL PERSONNEL | | \$4,607,355 | \$4,526,952 | 84.20 | \$4,768,059 | \$4,671,710 | 84.80 | \$4,986,911 | \$218,852 | 4.59% |

COST CENTER: SPECIAL SERVICES

| COST CENTER 5: SPECIAL SERVICES | | | | | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|-----------------------------|-------------|--------------------|------------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 Actual FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2780-1000-200-00-56641 | Textbooks | \$0 | \$0 | | \$0 | \$0 | | \$400 | \$400 | 100.00% |
| Totals | | \$0 | \$0 | | \$0 | \$0 | | \$400 | \$400 | 0.00% |
| 01-2780-1000-200-00-56610 | Instructional Materials | \$22,727 | \$26,892 | | \$15,032 | \$27,023 | | \$37,738 | \$22,706 | 151.05% |
| Totals | | \$22,727 | \$26,892 | | \$15,032 | \$27,023 | | \$37,738 | \$22,706 | 151.05% |
| 01-2780-2300-200-00-56613 | Office Supplies | \$1,200 | \$2,687 | | \$1,200 | \$421 | | \$1,200 | \$0 | 0.00% |
| 01-2780-2300-200-00-55301 | Postage | \$300 | \$0 | | \$150 | \$0 | | \$150 | \$0 | 0.00% |
| 01-2780-2300-200-00-53321 | Staff Development | \$15,680 | \$5,641 | | \$17,415 | \$3,386 | | \$9,645 | -\$7,770 | -44.62% |
| 01-2780-2300-200-00-53322 | Training & Inservice | \$14,258 | \$5,524 | | \$15,091 | \$6,805 | | \$11,234 | -\$3,857 | -25.56% |
| 01-2780-2300-200-00-58101 | Dues & Fees | \$850 | \$880 | | \$880 | \$925 | | \$935 | \$55 | 6.25% |
| 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 | \$2,800 | \$2,800 | | \$3,800 | \$3,542 | | \$3,800 | \$0 | 0.00% |
| 01-2780-2300-200-00-56651 | Software Maintenance | \$25,113 | \$23,406 | | \$25,975 | \$23,360 | | \$21,532 | -\$4,443 | -17.10% |
| 01-2780-2300-200-00-55501 | Printing & Publishing | \$200 | \$195 | | \$200 | \$195 | | \$200 | \$0 | 0.00% |
| Totals | | \$60,401 | \$41,133 | | \$64,711 | \$38,633 | | \$48,696 | -\$16,015 | -24.75% |
| 01-2780-1000-200-00-53344 | Prof Serv for People with Disabilities | \$314,166 | \$313,588 | | \$326,038 | \$419,063 | | \$531,868 | \$205,830 | 63.13% |
| 01-2780-1000-200-00-58103 | Vocational Program Stipend | \$6,435 | \$2,130 | | \$6,435 | \$525 | | \$3,500 | -\$2,935 | -45.61% |
| 01-2780-2100-200-00-51954 | Materials for Gifted/Talented | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| Totals | | \$320,601 | \$315,718 | | \$332,473 | \$419,588 | | \$535,368 | \$202,895 | 61.03% |
| 01-2780-1000-200-00-55631 | Tuition Hospital | \$22,500 | \$10,546 | | \$22,500 | \$13,600 | | \$22,500 | \$0 | 0.00% |
| 01-2780-1000-200-00-55610 | Tuition CT Districts | \$619,364 | \$641,532 | | \$629,826 | \$743,403 | | \$925,490 | \$295,664 | 46.94% |
| 01-2780-1000-200-00-55630 | Tuition Not Public | \$865,476 | \$868,957 | | \$961,533 | \$698,497 | | \$613,566 | -\$347,967 | -36.19% |
| Totals | | \$1,507,340 | \$1,521,035 | | \$1,613,859 | \$1,455,501 | | \$1,561,556 | -\$52,303 | -3.24% |
| 01-2780-2700-200-00-55113 | Transport Sp Ed - In Town | \$369,105 | \$297,731 | | \$330,811 | \$273,775 | | \$350,299 | \$19,488 | 5.89% |
| 01-2780-2700-200-00-55114 | Transport Sp Ed - Out of Town | \$370,820 | \$448,262 | | \$484,509 | \$491,423 | | \$526,541 | \$42,032 | 8.68% |
| Totals | | \$739,925 | \$745,993 | | \$815,320 | \$765,198 | | \$876,840 | \$61,520 | 7.55% |
| TOTAL OPERATIONS | | \$2,650,994 | \$2,650,771 | | \$2,841,395 | \$2,705,942 | | \$3,060,598 | \$219,203 | 7.71% |

| | | | | | | | | | |
|--------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------|--------------------|------------------|--------------|
| COST CENTER TOTAL | \$7,258,349 | \$7,177,722 | 84.20 | \$7,609,454 | \$7,377,652 | 84.80 | \$8,047,509 | \$438,055 | 5.76% |
|--------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------|--------------------|------------------|--------------|

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Certified Staff/Non-certified Staff: Salary increases are based on negotiated individual contracts and the Terms of Employment contract. The increase in the Superintendent line represents the increase awarded for the 2022-2023 school year. The remaining increases will be determined through contract negotiations.

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 rental, printing, and copies for the Business Office, Central Office, and Special Education office. The decrease is due to a revised contract.

Software Maintenance: This account represents funds for the annual maintenance of current district finance software.

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



COST CENTER: CENTRAL OFFICE

| COST CENTER 6: CENTRAL OFFICE | | | | | | | | | | |
|-------------------------------|---------------------------------|------------------|------------------|-------------|------------------|-----------------------------|-------------|------------------|-----------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2700-2300-000-00-51117 | Superintendent | \$186,911 | \$190,650 | 1.00 | \$190,650 | \$195,892 | 1.00 | \$195,892 | \$5,242 | 2.75% |
| 01-2700-2300-000-00-51116 | Assistant Superintendent | \$164,598 | \$168,713 | 1.00 | \$172,931 | \$172,931 | 1.00 | \$172,931 | \$0 | 0.00% |
| 01-2700-2500-000-00-51961 | Business Administrator | \$139,686 | \$142,480 | 1.00 | \$145,330 | \$145,330 | 1.00 | \$145,330 | \$0 | 0.00% |
| Totals | | \$491,195 | \$501,843 | 3.00 | \$508,911 | \$514,153 | 3.00 | \$514,153 | \$5,242 | 1.03% |
| 01-2700-2300-000-00-51933 | Superintendent Admin. Asst. | \$71,624 | \$73,593 | 1.00 | \$75,433 | \$75,433 | 1.00 | \$75,433 | \$0 | 0.00% |
| 01-2700-2300-000-00-51934 | Asst. Supt. Admin. Asst. | \$65,844 | \$67,655 | 1.00 | \$69,346 | \$69,346 | 1.00 | \$69,346 | \$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 | \$112,196 | \$122,524 | 2.00 | \$125,587 | \$125,572 | 2.00 | \$125,106 | -\$481 | -0.38% |
| 01-2700-2300-000-00-51304 | Admin. Asst. Overtime | \$2,000 | \$1,269 | | \$2,000 | \$650 | | \$2,000 | \$0 | 0.00% |
| 01-2700-2300-000-00-51939 | PT & Sub Admin. Asst. | \$46,416 | \$47,609 | 1.00 | \$49,130 | \$49,131 | 1.00 | \$48,942 | -\$188 | -0.38% |
| 01-2700-2300-000-00-51935 | General Admin. Asst. | \$298,080 | \$312,650 | 5.00 | \$321,496 | \$320,132 | 5.00 | \$320,827 | -\$669 | -0.21% |
| Totals | | \$789,275 | \$814,492 | 8.00 | \$830,407 | \$834,286 | 8.00 | \$834,980 | \$4,573 | 0.55% |
| TOTAL PERSONNEL | | | | | | | | | | |
| 01-2700-2300-000-00-56613 | Office Supplies | \$5,500 | \$5,630 | | \$5,500 | \$3,409 | | \$5,500 | \$0 | 0.00% |
| 01-2700-2300-000-00-55301 | Postage | \$11,000 | \$8,735 | | \$10,000 | \$6,876 | | \$10,000 | \$0 | 0.00% |
| 01-2700-2300-000-00-53321 | Staff Development | \$800 | \$800 | | \$800 | \$800 | | \$800 | \$0 | 0.00% |
| 01-2700-2300-000-00-53322 | Training & Inservice | \$1,000 | \$1,825 | | \$1,000 | \$1,000 | | \$1,000 | \$0 | 0.00% |
| 01-2700-2300-000-00-58101 | Dues & Fees | \$945 | \$319 | | \$945 | \$945 | | \$945 | \$0 | 0.00% |
| 01-2700-2300-000-00-55800 | Travel Reimbursement | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2700-2300-000-00-55502 | Photocopy Costs | \$9,993 | \$9,466 | | \$9,993 | \$5,574 | | \$5,136 | -\$4,857 | -48.60% |
| 01-2700-2300-000-00-56620 | Professional Materials | \$800 | \$0 | | \$800 | \$0 | | \$800 | \$0 | 0.00% |
| 01-2700-2300-000-00-54430 | Repairs & Maintenance Equipment | \$650 | \$27 | | \$650 | \$0 | | \$650 | \$0 | 0.00% |
| 01-2700-2300-000-00-56651 | Software Maintenance | \$18,240 | \$18,504 | | \$19,000 | \$19,331 | | \$19,911 | \$911 | 4.79% |
| 01-2700-2300-000-00-55401 | Advertising | \$1,490 | \$615 | | \$1,490 | \$865 | | \$1,490 | \$0 | 0.00% |
| Totals | | \$50,418 | \$46,420 | | \$50,178 | \$38,800 | | \$46,232 | -\$3,946 | -7.86% |
| TOTAL OPERATIONS | | | | | | | | | | |
| | | \$50,418 | \$46,420 | 0.00 | \$50,178 | \$38,800 | 0.00 | \$46,232 | -\$3,946 | -7.86% |
| COST CENTER TOTAL | | | | | | | | | | |
| | | \$839,693 | \$860,913 | 8.00 | \$880,585 | \$873,086 | 8.00 | \$881,212 | \$627 | 0.07% |

Non-certified Maintenance Staff: A Director supervises the Maintenance staff that includes three maintenance employees and a part-time maintenance secretary. These support positions are governed by the Terms of Employment Agreement and any increases will be determined when the contract is settled for 2023-2024

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, floor cleaners, snow removal equipment, and the purchase of batteries and supplies for AED's throughout the district. Also included is funding for repairs to boilers, required inspections and repairs of lifts, and other school equipment and appliances.

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 system.

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 each building represent the service contracts for HVAC systems, elevator, asbestos management, shredding, and pest control. The district-wide building maintenance 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 cost of shared contracts with the Town. The increase is due to the results of a new bid.

Snow Plowing/Sanding: This account reflects the anticipated cost for contracted plowing and sanding services for the school lots. The decrease is based on trending of the account and fewer snow events.



COST CENTER: MAINTENANCE

| COST CENTER 7: MAINTENANCE | | | | | | | | | | |
|-----------------------------------|--------------------------------|------------------|------------------|-------------|------------------|-----------------------------|-------------|------------------|-----------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2782-2600-000-00-51944 | Maintenance Director | \$86,357 | \$88,948 | 1.00 | \$91,616 | \$91,616 | 1.00 | \$91,616 | \$0 | 0.00% |
| 01-2782-2600-000-00-51942 | Maintenance Staff | \$152,824 | \$152,637 | 3.00 | \$162,015 | \$144,255 | 3.00 | \$162,251 | \$236 | 0.15% |
| 01-2782-2600-000-00-51306 | Maintenance Overtime | \$7,000 | \$5,094 | | \$7,000 | \$735 | | \$7,000 | \$0 | 0.00% |
| 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. | \$28,175 | \$28,094 | 0.50 | \$28,143 | \$29,506 | 0.50 | \$28,143 | \$0 | 0.00% |
| Totals | | \$274,356 | \$274,773 | 4.50 | \$288,774 | \$266,113 | 4.50 | \$289,010 | \$236 | 0.08% |
| TOTAL PERSONNEL | | \$274,356 | \$274,773 | 4.50 | \$288,774 | \$266,113 | 4.50 | \$289,010 | \$236 | 0.08% |
| 01-2782-2600-000-00-56613 | Office Supplies | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2782-2600-000-00-53321 | Staff Development | \$3,000 | \$715 | | \$3,000 | \$695 | | \$3,250 | \$250 | 8.33% |
| 01-2782-2600-000-00-58101 | Dues & Fees | \$4,143 | \$4,143 | | \$4,335 | \$4,335 | | \$4,577 | \$242 | 5.58% |
| 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 | \$41,252 | \$8,167 | | \$43,156 | \$28,745 | | \$45,297 | \$2,141 | 4.96% |
| 01-2782-2600-000-00-54436 | Tech/Engineering Serv | \$3,000 | \$0 | | \$3,000 | \$0 | | \$3,000 | \$0 | 0.00% |
| 01-2782-2600-000-00-54435 | Fire/Security Maintenance | \$42,206 | \$38,972 | | \$39,306 | \$30,199 | | \$41,228 | \$1,922 | 4.89% |
| Totals | | \$93,601 | \$51,997 | | \$92,797 | \$63,975 | | \$97,352 | \$4,555 | 4.91% |
| 01-2782-2600-000-00-56616 | Custodial Supplies | \$72,000 | \$73,856 | | \$76,690 | \$55,960 | | \$90,525 | \$13,835 | 18.04% |
| 01-2782-2600-000-00-56617 | Maintenance Supplies | \$29,400 | \$16,400 | | \$29,473 | \$8,662 | | \$30,950 | \$1,477 | 5.01% |
| 01-2782-2600-000-00-56618 | Uniforms-Cust/Maint | \$2,000 | \$0 | | \$2,140 | \$1,600 | | \$2,250 | \$110 | 5.14% |
| Totals | | \$103,400 | \$90,256 | | \$108,303 | \$66,222 | | \$123,725 | \$15,422 | 14.24% |
| 01-2782-2600-000-00-54443 | Building Maint - Joel | \$11,674 | \$12,841 | | \$14,184 | \$7,311 | | \$16,425 | \$2,241 | 15.80% |
| 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 | \$3,824 | \$3,782 | | \$5,035 | \$4,579 | | \$7,818 | \$2,783 | 55.27% |
| 01-2782-2600-000-00-54446 | Building Maint - Morgan | \$16,908 | \$14,049 | | \$19,418 | \$19,915 | | \$24,589 | \$5,171 | 26.63% |
| 01-2782-2600-000-00-54434 | Building Maint - District-Wide | \$85,758 | \$144,116 | | \$104,930 | \$72,341 | | \$104,805 | -\$125 | -0.12% |
| Totals | | \$118,164 | \$174,788 | | \$143,567 | \$104,146 | | \$153,637 | \$10,070 | 7.01% |
| 01-2782-2600-000-00-54424 | Grounds Maintenance | \$5,348 | \$3,593 | | \$5,722 | \$4,300 | | \$5,838 | \$116 | 2.03% |
| Totals | | \$5,348 | \$3,593 | | \$5,722 | \$4,300 | | \$5,838 | \$116 | 2.03% |
| 01-2782-2600-000-00-54421 | Refuse Removal | \$40,000 | \$32,447 | | \$40,000 | \$49,000 | | \$52,650 | \$12,650 | 31.63% |
| 01-2782-2600-000-00-54422 | Septic Cleaning/Haul | \$21,080 | \$17,378 | | \$21,245 | \$20,947 | | \$35,814 | \$14,569 | 68.58% |
| 01-2782-2600-000-00-54423 | Snow Removal/Sanding | \$30,000 | \$15,965 | | \$30,000 | \$0 | | \$20,000 | -\$10,000 | -33.33% |
| Totals | | \$91,080 | \$65,790 | | \$91,245 | \$69,947 | | \$108,464 | \$17,219 | 18.87% |
| TOTAL OPERATIONS | | \$411,593 | \$386,424 | 0.00 | \$441,634 | \$308,590 | 0.00 | \$489,016 | \$47,382 | 10.73% |
| COST CENTER TOTAL | | \$685,949 | \$661,196 | 4.50 | \$730,408 | \$574,703 | 4.50 | \$778,026 | \$47,618 | 6.52% |

Sub Teachers: This account represents a total for all costs associated with replacing teachers when they take leave. The daily rates are \$115 and \$125 (CT certified teachers).

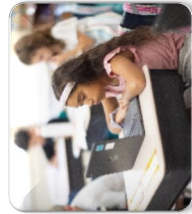
Degree Changes/Unsettled Contracts: This account reflects estimated costs for unsettled contracts and is increasing in anticipation of a new Terms of Employment contract and Paraeducator negotiations.

Technology Staff: The Technicians line item increase is minimized due to new hires. Salary increases will be determined by the settlement of the Terms of Employment contract.

Professional Development: This account includes funds for professional development training and materials, as well as for PowerSchool scheduling support.

Printing and Publishing: This account reflects the costs associated with districtwide printing including for printer ink, maintenance, and management.

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 software, including PowerSchool, School Messenger, Family ID, Follett-Destiny library software, nursing software (SNAP), Windows, Office, Frontline, and district-wide instructional software (Google Enterprise for Education, Screencastify, GoGuardian, EdPuzzle). In addition, contracts for the fiber network, internet service, and wireless network are included in this line item.

Consultant Services: This account funds services to the district, including accounting and actuarial support. The increase in this account is due to additional actuarial reporting required in 2023-24.

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.

Nursing Services: The significant decrease in this account is due to moving nursing services from a contracted service to a Board of Education service. Savings come from Central Office absorbing all human resource, payroll, and personnel functions.

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.

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. The decrease is due to the elimination of membership in the CT Association of Boards of Education (CABE).

COST CENTER: DISTRICT-WIDE

| COST CENTER 8: DISTRICT-WIDE | | | | | | | | | | |
|------------------------------|-----------------------------------|------------------|------------------|-------------|------------------|-----------------------------|-------------|------------------|-----------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2783-1000-00-51921 | Sub Teachers | \$240,000 | \$383,595 | | \$240,000 | \$160,525 | | \$240,000 | \$0 | 0.00% |
| 01-2783-1000-00-51199 | Degree Change/Unsettled Contracts | \$100,000 | \$70,215 | | \$60,000 | \$12,913 | | \$100,000 | \$40,000 | 66.67% |
| 01-2783-2500-00-51951 | Director of Technology | \$109,097 | \$111,824 | 1.00 | \$114,620 | \$114,620 | 1.00 | \$114,620 | \$0 | 0.00% |
| 01-2783-2500-00-51962 | Network & Security Administrator | \$74,831 | \$76,889 | 1.00 | \$78,810 | \$78,811 | 1.00 | \$78,810 | \$0 | 0.00% |
| 01-2783-2500-00-51952 | Technology Technicians | \$120,853 | \$107,088 | 3.00 | \$121,796 | \$118,786 | 3.00 | \$117,692 | -\$4,104 | -3.37% |
| 01-2783-2500-00-51953 | Computer Repair Students | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| Totals | | \$644,781 | \$749,610 | 5.00 | \$615,226 | \$485,655 | 5.00 | \$651,122 | \$35,896 | 5.83% |
| TOTAL PERSONNEL | | \$644,781 | \$749,610 | 5.00 | \$615,226 | \$485,655 | 5.00 | \$651,122 | \$35,896 | 5.83% |

| | | | | | | | | | | |
|-----------------------|------------------------------|------------------|------------------|--|------------------|------------------|--|------------------|------------------|----------------|
| 01-2783-2200-00-53325 | Professional Development | \$10,000 | \$7,854 | | \$14,500 | \$6,523 | | \$13,000 | -\$1,500 | -10.34% |
| 01-2783-2300-00-58101 | Dues & Fees | \$15,345 | \$14,676 | | \$14,235 | \$10,860 | | \$11,304 | -\$2,931 | -20.59% |
| 01-2783-2300-00-55800 | Travel Reimbursement | \$1,000 | \$743 | | \$1,000 | \$216 | | \$1,000 | \$0 | 0.00% |
| 01-2783-2500-00-53324 | Computer Training | \$1,000 | \$85 | | \$1,000 | \$0 | | \$1,000 | \$0 | 0.00% |
| 01-2783-2300-00-55501 | Printing & Publishing | \$33,000 | \$28,616 | | \$33,000 | \$28,919 | | \$33,000 | \$0 | 0.00% |
| 01-2783-2500-00-56608 | Computer Repair Supplies | \$53,000 | \$73,983 | | \$53,000 | \$42,669 | | \$53,000 | \$0 | 0.00% |
| 01-2783-2500-00-53350 | Substitute Calling | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2783-2300-00-56650 | Network License-Virus/Filter | \$189,479 | \$221,805 | | \$187,149 | \$173,831 | | \$194,881 | \$7,732 | 4.13% |
| Totals | | \$302,824 | \$347,761 | | \$303,884 | \$263,017 | | \$307,185 | \$3,301 | 1.09% |
| 01-2783-2500-00-53345 | Consultant Services | \$46,700 | \$34,470 | | \$31,235 | \$34,733 | | \$46,700 | \$15,465 | 49.51% |
| 01-2783-2500-00-53343 | Contracted Tech Services | \$31,255 | \$39,254 | | \$31,255 | \$40,179 | | \$34,680 | \$3,425 | 10.96% |
| 01-2783-2300-00-53310 | Legal Services | \$80,000 | \$108,270 | | \$80,000 | \$34,377 | | \$80,000 | \$0 | 0.00% |
| 01-2783-2100-00-53340 | Nursing Services | \$400,700 | \$411,952 | | \$406,080 | \$406,080 | | \$325,976 | -\$80,104 | -19.73% |
| 01-2783-2300-00-53341 | School Medical Advisor | \$7,465 | \$7,465 | | \$7,652 | \$7,652 | | \$9,152 | \$1,500 | 19.60% |
| 01-2783-1000-00-53323 | Testing & Scoring | \$9,080 | \$7,985 | | \$9,048 | \$6,166 | | \$8,168 | -\$880 | -9.73% |
| 01-2783-2200-00-53320 | Curriculum Development | \$10,855 | \$10,548 | | \$54,035 | \$17,205 | | \$45,754 | -\$8,281 | -15.33% |
| 01-2783-1000-00-53354 | Adult Education | \$93,880 | \$90,880 | | \$90,880 | \$90,880 | | \$90,880 | \$0 | 0.00% |
| 01-2783-1000-00-53353 | Best Beginnings | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2783-2300-00-56609 | Board of Education Expenses | \$23,390 | \$22,940 | | \$23,390 | \$17,459 | | \$10,265 | -\$13,125 | -56.11% |
| Totals | | \$703,325 | \$733,763 | | \$733,575 | \$654,730 | | \$651,575 | -\$82,000 | -11.18% |

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.

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 trending and expected contributions for 2023-2024.

Pension-Non-Cert: This account is to fund the actuarial required district contribution for the non-certified staff pension.



Utilities – Electricity, Water, and Heating Fuel-Gas: Utilities projections are based on an analysis and evaluation of energy consumption and market costs. The increase in electricity is due to the volatility of markets. The Board has locked in an electricity supply rate that has mitigated the increase.

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 increase is due to increased fuel prices and a new contracted rate, which is offset by a reduction in the required number of buses based on route analysis and adjustments.



Transportation–Vinyl/Vo-Ag This account reflects the cost for mandated vocational and technical school transportation.

Property/Liability-Athletic Insurance: This account is budgeted based upon our insurance carrier's best estimates of the market conditions and projected costs.

| COST CENTER 8: DISTRICT-WIDE | | | | | | | | | | |
|------------------------------|------------------------------|--------------------|--------------------|-------------|--------------------|-----------------------------|-------------|---------------------|------------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2783-1000-000-55612 | Tuition-Vo-Ag | \$44,842 | \$50,463 | | \$58,090 | \$50,350 | | \$51,687 | -\$6,403 | -11.02% |
| Totals | | \$44,842 | \$50,463 | | \$58,090 | \$50,350 | | \$51,687 | -\$6,403 | -11.02% |
| 01-2783-9999-000-52210 | Health Insurance & Benefits | \$5,305,144 | \$4,932,315 | | \$5,352,654 | \$2,768,620 | | \$5,556,113 | \$203,459 | 3.80% |
| 01-2783-9999-000-52290 | Disability Insurance | \$8,500 | \$8,449 | | \$8,500 | \$3,250 | | \$8,500 | \$0 | 0.00% |
| 01-2783-9999-000-52220 | Social Security/Medicare | \$538,382 | \$566,929 | | \$539,585 | \$276,061 | | \$589,644 | \$50,059 | 9.28% |
| 01-2783-9999-000-52230 | Pension - Non-Cert | \$549,750 | \$549,750 | | \$450,114 | \$450,114 | | \$450,114 | \$0 | 0.00% |
| 01-2783-9999-000-52260 | Unemployment Compensation | \$15,000 | \$2,475 | | \$15,000 | \$0 | | \$15,000 | \$0 | 0.00% |
| 01-2783-9999-000-52270 | Workers Compensation | \$272,239 | \$263,595 | | \$255,689 | \$182,842 | | \$251,102 | -\$4,587 | -1.79% |
| Totals | | \$6,689,015 | \$6,323,513 | | \$6,621,542 | \$3,680,887 | | \$6,870,473 | \$248,931 | 3.76% |
| 01-2783-2500-000-56621 | Heating Fuel & Gas | \$129,780 | \$119,688 | | \$119,780 | \$41,865 | | \$131,758 | \$11,978 | 10.00% |
| 01-2783-2500-000-56622 | Electricity | \$410,000 | \$386,512 | | \$380,000 | \$260,047 | | \$536,000 | \$156,000 | 41.05% |
| 01-2783-2300-000-55302 | Telephone | \$46,000 | \$41,348 | | \$41,000 | \$21,735 | | \$41,000 | \$0 | 0.00% |
| 01-2783-2500-000-54411 | Water | \$95,000 | \$142,927 | | \$100,000 | \$20,519 | | \$100,000 | \$0 | 0.00% |
| Totals | | \$680,780 | \$690,474 | | \$640,780 | \$344,166 | | \$808,758 | \$167,978 | 26.21% |
| 01-2783-2700-000-55110 | Regular Transportation | \$975,221 | \$914,353 | | \$902,526 | \$809,430 | | \$931,945 | \$29,419 | 3.26% |
| 01-2783-2700-000-55115 | Vinal/Vo-Ag Transportation | \$57,075 | \$62,822 | | \$59,786 | \$60,987 | | \$63,881 | \$4,095 | 6.85% |
| Totals | | \$1,032,296 | \$977,175 | | \$962,312 | \$870,416 | | \$995,826 | \$33,514 | 3.48% |
| 01-2783-2300-000-55201 | Property/Liability Insurance | \$290,087 | \$302,759 | | \$340,468 | \$326,632 | | \$363,931 | \$23,463 | 6.89% |
| 01-2783-2300-000-55202 | Athletic Insurance | \$0 | \$0 | | \$8,000 | \$10,600 | | \$11,395 | \$3,395 | 42.44% |
| Totals | | \$290,087 | \$302,759 | | \$348,468 | \$337,232 | | \$375,326 | \$26,858 | 7.71% |
| TOTAL OPERATIONS | | \$9,743,169 | \$9,425,907 | 0.00 | \$9,668,651 | \$6,200,798 | 0.00 | \$10,060,830 | \$392,179 | 4.06% |

| | | | | | | | | | |
|--------------------------|--------------------|---------------------|-------------|---------------------|--------------------|-------------|---------------------|------------------|--------------|
| COST CENTER TOTAL | \$9,987,813 | \$10,175,517 | 5.00 | \$10,283,877 | \$6,686,453 | 5.00 | \$10,711,952 | \$428,075 | 4.16% |
|--------------------------|--------------------|---------------------|-------------|---------------------|--------------------|-------------|---------------------|------------------|--------------|

Morgan & Eliot Coaching Stipends: This account reflects the stipends paid to coaches for sports per the teacher contract. The Eliot line item is increasing due to funding for a cheer coach.



Athletic Director: The Athletic Director is responsible for coordinating athletics in the district and works under the teacher contract terms.

Athletic Trainer: The position supports coverage at athletic practices and contests. The increase is due to a new contract for training services with Yale.

Administrative Assistant: This position supports the Athletic Department and all school activities as well as facilities scheduling.

Morgan & Eliot Sports Equipment: This account is used for replacing and re-conditioning equipment and providing other consumable supplies for Morgan and Eliot. Increases are primarily due to the increase in the costs of goods and the need for installing a shot clock at Morgan.



Morgan & Eliot Uniforms: These accounts are for replacement uniforms based on an established cycle. Softball, Wrestling, and Volleyball uniforms at Morgan are slated for replacement. At Eliot, the increase is for cheerleading uniforms.

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.

Morgan & Eliot Transportation – Athletics: These accounts provide for transportation to athletic events, including state tournament contests. The increase in this line item is due to the increase in costs as negotiated in the transportation contract.



COST CENTER: ATHLETICS

| COST CENTER 9: ATHLETICS | | | | | | | | | | |
|---------------------------|-----------------------------------|------------------|------------------|-------------|------------------|-----------------------------|-------------|------------------|-----------------|----------------|
| Account | Description | 2021-22 Final | 2021-22 Actual | 2022-23 FTE | 2022-23 Final | 2022-23 Actual as of 1/2023 | 2023-24 FTE | 2023-24 Approved | Amount Change | Percent Change |
| 01-2784-2100-100-00-51165 | Coaching Stipends (Morgan) | \$162,886 | \$151,677 | | \$165,329 | \$65,918 | | \$165,742 | \$413 | 0.25% |
| 01-2784-2100-100-00-51182 | Coaching Stipends (Eliot) | \$29,564 | \$27,122 | | \$30,688 | \$10,555 | | \$31,857 | \$1,169 | 3.81% |
| 01-2784-2100-100-00-51164 | Athletic Director | \$76,258 | \$76,258 | 0.80 | \$77,783 | \$73,859 | 0.80 | \$73,354 | -\$4,429 | -5.69% |
| 01-2784-2100-100-00-53346 | Athletic Trainer (P/T) | \$34,486 | \$34,485 | | \$35,693 | \$2,560 | | \$55,765 | \$20,072 | 56.24% |
| 01-2784-2100-100-00-51931 | Administrative Assistant | \$36,156 | \$36,510 | 1.00 | \$32,787 | \$35,657 | 1.00 | \$33,607 | \$820 | 2.50% |
| Totals | | \$339,350 | \$326,053 | 1.80 | \$342,280 | \$188,550 | 1.80 | \$360,325 | \$18,045 | 5.27% |
| TOTAL PERSONNEL | | \$339,350 | \$326,053 | 1.80 | \$342,280 | \$188,550 | 1.80 | \$360,325 | \$18,045 | 5.27% |
| 01-2784-2100-100-00-57391 | Sports Equipment - Morgan | \$45,892 | \$44,345 | | \$50,881 | \$43,655 | | \$64,594 | \$13,713 | 26.95% |
| 01-2784-2100-100-00-56623 | Uniforms - Morgan | \$15,247 | \$14,739 | | \$23,475 | \$24,448 | | \$16,215 | -\$7,260 | -30.93% |
| 01-2784-2100-100-00-53352 | Sports Officials - Morgan | \$77,900 | \$72,505 | | \$77,900 | \$46,035 | | \$79,926 | \$2,026 | 2.60% |
| 01-2784-2700-100-00-55119 | Transportation-Athletics - Morgan | \$106,997 | \$102,888 | | \$106,997 | \$106,997 | | \$111,277 | \$4,280 | 4.00% |
| Totals | | \$246,036 | \$234,477 | | \$259,253 | \$221,135 | | \$272,012 | \$12,759 | 4.92% |
| 01-2784-2100-100-00-57390 | Sports Equipment - Eliot | \$2,856 | \$2,824 | | \$3,943 | \$2,121 | | \$6,426 | \$2,483 | 62.97% |
| 01-2784-2100-100-00-56619 | Uniforms - Eliot | \$2,004 | \$9,914 | | \$424 | \$0 | | \$1,644 | \$1,220 | 287.74% |
| 01-2784-2100-100-00-53351 | Sports Officials - Eliot | \$8,150 | \$4,894 | | \$8,150 | \$2,764 | | \$7,912 | -\$238 | -2.92% |
| 01-2784-2700-100-00-55117 | Transportation-Athletics - Eliot | \$17,610 | \$12,646 | | \$17,610 | \$17,472 | | \$18,315 | \$705 | 4.00% |
| Totals | | \$30,620 | \$30,278 | | \$30,127 | \$22,356 | | \$34,297 | \$4,170 | 13.84% |
| TOTAL OPERATIONS | | \$276,656 | \$264,756 | 0.00 | \$289,380 | \$243,491 | 0.00 | \$306,309 | \$16,929 | 5.85% |
| COST CENTER TOTAL | | \$616,006 | \$590,809 | 1.80 | \$631,660 | \$432,041 | 1.80 | \$666,634 | \$34,974 | 5.54% |

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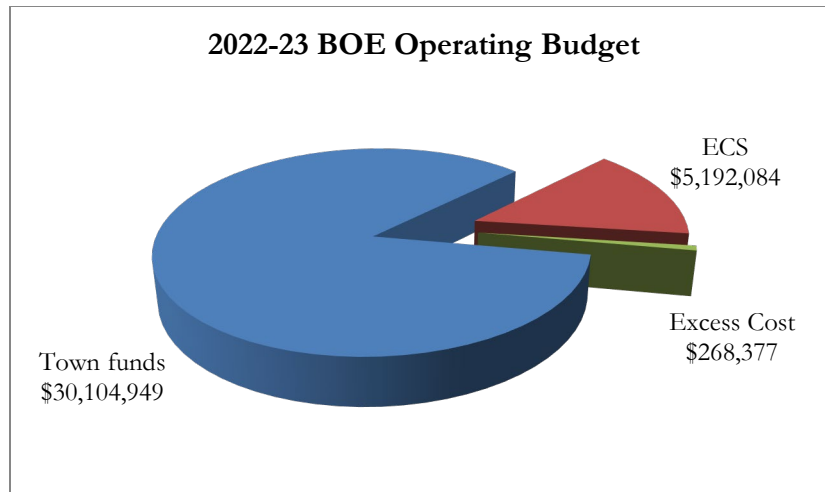
PROJECTED TUITION

| School / Facility | Number of Students | 23-24 Grade Level | Anticipated Grad/Exit Date | Tuition Cost | Transportation Cost |
|---|--------------------|-------------------|----------------------------|------------------|---------------------|
| CT DISTRICTS | | | | | |
| ACES (11-month program) | 4 | 12+ | 2026-27 | \$207,043 | \$39,000 |
| | | 12+ | 2026-27 | \$116,877 | \$30,250 |
| | | 10 | 2029-30 | \$116,877 | \$51,040 |
| | | 9 | 2030-31 | \$207,043 | \$59,800 |
| LEARN (11-month ABA Program) | 1 | 9 | 2026-27 | \$109,851 | \$38,342 |
| Agri-Sci School (for cost of special services) | 2 | 12 | 2023-24 | \$19,835 | \$0 |
| | | 11 | 2024-25 | \$8,337 | \$0 |
| STRIVE (11-month program) | 3 | 12+ | 2023-24 | \$139,627 | \$0 |
| | | 12+ | 2025-26 | | |
| | | 12+ | 2026-27 | | |
| CT Districts Total Budget | | | | \$925,490 | \$218,432 |
| <i>* Student budgeted for partial year</i> | | | | | |
| NON-PUBLIC SCHOOLS | | | | | |
| Cedarhurst | 1 | 11 | 2024-25 | \$70,190 | \$36,583 |
| Easton Country Day School | 1 | 9 | 2026-27 | \$36,960 | \$12,000 |
| Gateway – Step Forward Program | 1 | 12+ | 2024-25 | \$42,525 | \$33,062 |
| Grove School | 1 | 12+ | 2025-26 | \$101,430 | \$41,407 |
| Middlesex Transition Academy | 2 | 12+ | 2023-24 | \$61,975 | \$19,650 |
| | | 12+ | 2026-27 | \$60,655 | \$19,650 |
| The Southport School | 1 | 7 | 2028-29 | \$68,959 | \$54,941 |
| Waterford Country Day School | 1 | 11 | 2024-25 | \$90,326 | \$26,418 |
| Woodhouse Academy | 1 | 9 | 2025-26 | \$80,546 | \$34,398 |
| Homeless Student Transportation | | | | | \$30,000 |
| Non-Public Total Budget | | | | \$613,566 | \$308,109 |
| HOSPITALS | | | | | |
| Tuition-Hospitals | | | | \$22,500 | \$0 |
| Hospitals Total Budget | | | | \$22,500 | \$0 |
| MAGNET, CHOICE, CHARTER, VOCATIONAL & AGRICULTURAL SCHOOLS | | | | | |
| New Haven Magnet Schools | 3 | PK-12 | | \$0 | |
| Vinal Technical High School | 12 | 9-12 | | \$0 | |
| Platt Technical High School | 1 | 9-12 | | \$0 | |
| Educational Center for the Arts | 4 | 9-12 | | \$24,809 | |
| Sound School Aquaculture Center | 1 | 9-12 | | \$6,823 | |
| Marine Science Magnet High School | 1 | 9-12 | | \$6,409 | |
| Middletown Agricultural Science & Technology Center | 2 | 9-12 | | \$13,646 | |
| VoAg/Magnet Total Budget | | | | \$51,687 | |

Note: This chart represents projections as of January 19, 2023.

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 operating budget, as demonstrated below utilizing 2022-23 funding levels updated in January 2023.



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 State each year and given directly to the Town for education costs in the current year.
- Excess Cost Reimbursement – This state grant is given directly to the Town for special education costs in the current year.
- 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. No addition funding is expected at this time.

The data below represents historical funds received:

| Name | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| ECS | \$6,334,273 | \$5,504,986 | \$5,698,299 | \$5,467,959 | \$5,192,084 | \$5,192,084 | *\$5,192,084 |
| Excess Cost | \$301,787 | \$201,823 | \$272,547 | \$368,071 | \$407,788 | \$268,377 | *\$268,377 |
| School Security | | \$165,618 | | \$11,716 | | | |

* *Estimated amount to be received*

GRANT & REVENUE INFORMATION

The data below represents historical grant funding received:

| Name | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ESEA (Title Grants) | \$268,220 | \$239,989 | \$252,555 | \$262,395 | \$300,979 | \$279,942 | \$264,786 |
| IDEA | \$422,556 | \$422,005 | \$420,653 | \$427,537 | \$428,187 | \$431,736 | \$437,360 |
| Perkins | \$12,000 | \$16,200 | \$21,578 | \$17,403 | \$20,378 | \$18,226 | \$18,914 |
| Bilingual | \$2,601 | \$2,238 | \$2,100 | \$2,239 | \$3,789 | \$2,631 | \$9,816 |
| Medicaid | n/a | \$8,000 | \$34,000 | \$29,856 | \$17,221 | \$20,000 | *\$34,000 |
| Smart Start Classroom | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$153,400 | \$150,000 | \$150,000 |
| Smart Start Capital | \$75,000 | | | | | | |
| Technology | \$41,212 | | | | | | |
| Perkins Supplemental | | | | | \$42,000 | \$48,896 | |

* 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 English Learner (EL) programs in the district, to purchase supplies, and to support professional development. This includes Title IV, Part A, Student Support, and Academic Enrichment funding that was awarded for the first time in 2017-18.
- 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 English Language Learner needs.
- Medicaid Reimbursement – Medicare reimbursement is submitted on a monthly basis and funds received are to be used to offset operating costs. This is based on Medicaid reimbursement for direct services for qualifying students.
- 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 included money for capital and staffing. Capital funding was utilized to modify and improve classroom spaces for Pre-K at Joel and to create a playground for the program.

GRANT-FUNDED POSITIONS

Each year, the Clinton Board of Education is able to utilize grants to fund additional positions not supported by the operating budget. The following certified and classified staff are projected to be funded in the 2023-24 school year, dependent upon actual funding received:

IDEA

- 2 School Psychologists
- 4 Para-educator positions in Special Education programs/classrooms
- 1 Board Certified Behavior Analyst
- 1 Behavior Technician
- Stipend for Special Services Team Leader at Joel
- Stipend for Special Services Team Leader at Eliot
- Stipend for Special Services Team Leader at Morgan

Title I (ESEA)

- 2 Reading Para-educators at Joel
- 2 Math Para-educators at Joel

Title II/Title III (ESEA)

- 1 Para-educator in the English Learners program at Joel
- 1 Para-educator in the English Learners program at Eliot

Smart Start

- 2 Pre-Kindergarten teachers
- 3 Para-educators in Pre-Kindergarten classrooms

Medicaid

- 3 Inclusive Preschool Para-educators

PANDEMIC RECOVERY GRANT-FUNDED POSITIONS

ARP ESSER Grant

- 1 School Counselor at Joel
- 1 School Social Worker at Morgan

PANDEMIC RECOVERY GRANTS

The district has received a number of federal grants related to recovery from the COVID-19 pandemic. In many cases, the funding can be used over multiple school years. The chart below shows the funds awarded and the school year(s) that funds may be applied to.

| Grant Name | Funds Awarded | Usage of Funds | | | |
|---------------------------|---------------|----------------|---------|---------|---------|
| | | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| CRF Grant | \$114,411 | | | | |
| Early Childhood | \$46,656 | | | | |
| ESSER Fund | \$166,618 | | | | |
| ESSER II Fund | \$772,944 | | | | |
| ARP ESSER | \$1,737,141 | | | | |
| ESSER Special Ed Recovery | \$68,250 | | | | |
| IDEA ARP | \$78,339 | | | | |

GRANT DESCRIPTIONS

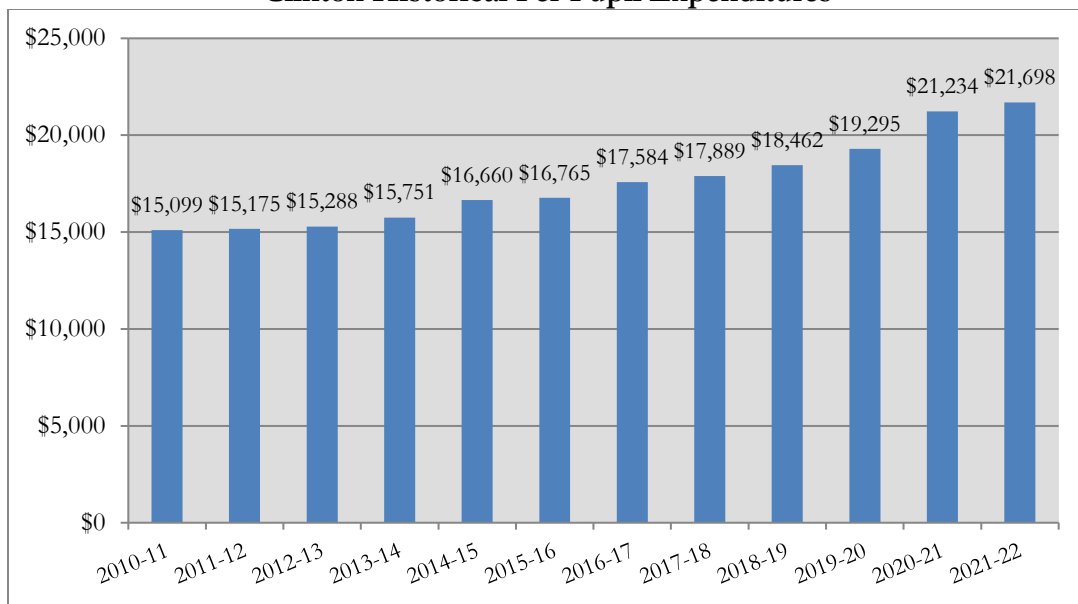
- Coronavirus Relief Funds (CRF) Grant – These funds were primarily designated for building cleaning/sanitizing and for personal protective equipment (PPE) for school re-opening during the pandemic.
- Early Childhood Stabilization Grant – These funds are being utilized to enhance the PreK playground space at Joel School with the purchase of fencing to create outdoor learning spaces.
- Elementary and Secondary School Emergency Relief (ESSER) Fund – These funds were utilized to purchase software and devices for remote learning as well as funding additional personnel and supplies needed for school re-opening during the pandemic.
- Elementary and Secondary School Emergency Relief (ESSER) II Fund – These funds were used to provide additional support personnel for behavioral and social-emotional needs as well as in the areas of mathematics and literacy.
- American Rescue Plan (ARP) ESSER – Funding provided through this grant was designated for HVAC study and improvement at Joel and Eliot schools as well as additional support and personnel in the areas of mathematics, literacy, and special education. Additional funds were allocated to support summer learning programs, special education programming, and student social-emotional health.
- ESSER Special Education Recovery Grant – These funds were used for specialized training and professional development, student instructional materials, and support for required summer programming.
- Individuals with Disabilities Education Act (IDEA) American Rescue Plan (ARP) – The funding from this grant are allocated for the purchase of student devices, support of post-secondary students in the return to in-person learning, the improvement of the special education playground space at Eliot School, and to offset the cost of classroom support personnel.

PER PUPIL EXPENDITURE INFORMATION

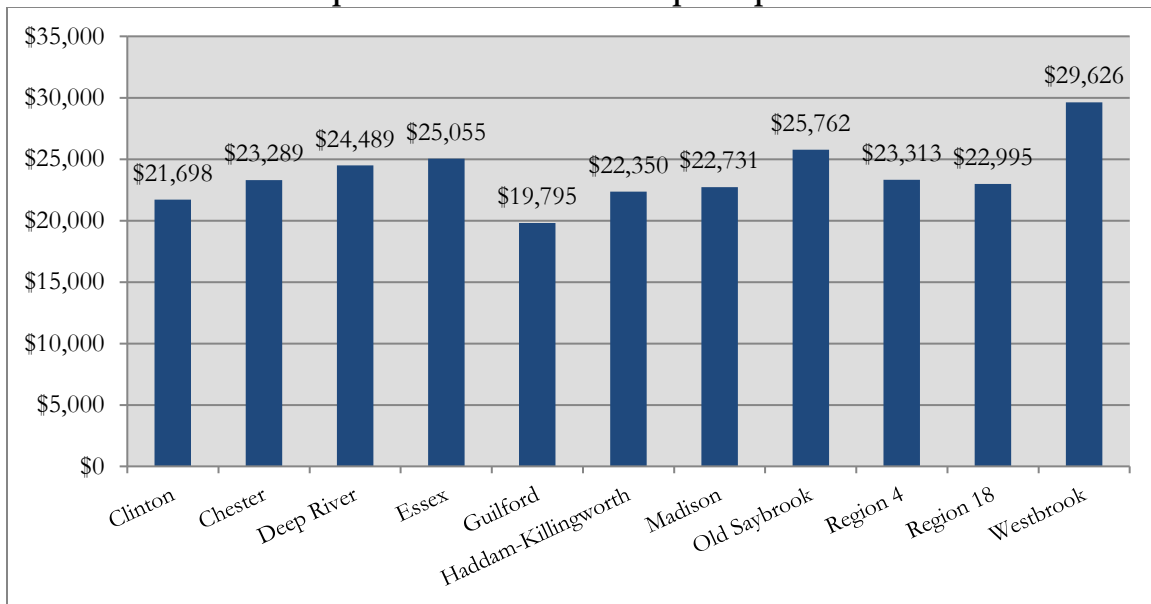
Per Pupil Expenditure is a metric that is often utilized to gain insight into the total costs for educating students in the district. The Per Pupil Expenditures, otherwise referred to as the Net Current Expenditures per Pupil (NCEP), are calculated by the state as defined in Connecticut General Statutes (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 figures used for the 2021-22 school year were released in January 2023.

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 2021-22 Per Pupil Expenditures

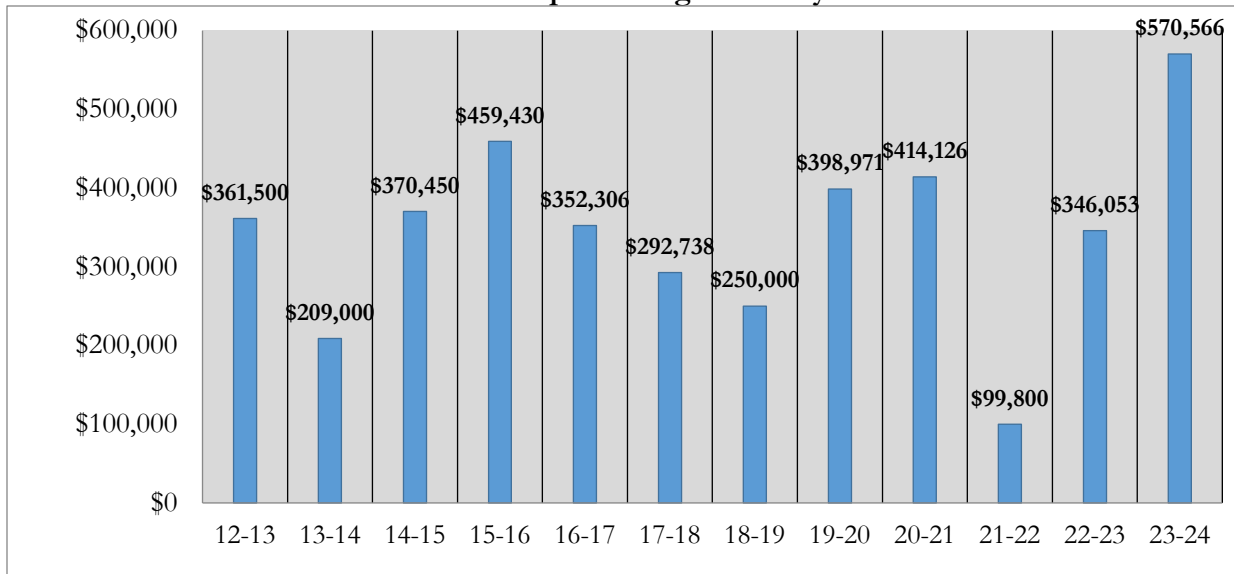


CAPITAL EXPENDITURE BUDGET

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, 2022.

Total Approved BOE 2023-24 Capital Budget Request = \$570,566

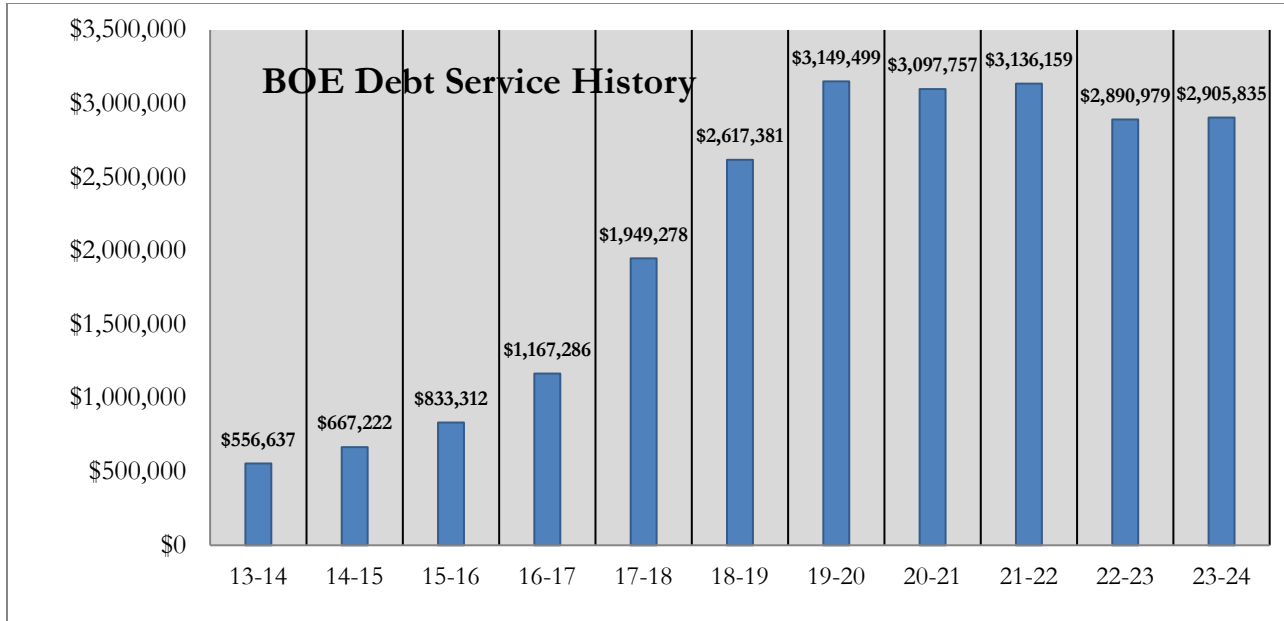
BOE Capital Budget History



| Approved Capital Budget | Amount |
|--|------------------|
| Joel: Painting of Wings/Hallways/Ceilings | \$15,000 |
| Joel: Bathroom Upgrades | \$40,000 |
| Eliot: Boiler Replacement/Controls | \$200,000 |
| Morgan: Painting of Hallways (Phase I) | \$15,000 |
| Computer Upgrades/Replacement | \$126,119 |
| LCD Projection Mounting/Replacement | \$55,447 |
| Security/Network Upgrades/Replacement | \$22,000 |
| Floor Covering | \$45,000 |
| Furniture Replacement | \$15,000 |
| Equipment Replacement | \$15,000 |
| Classroom Door Replacement | \$10,000 |
| Fencing | \$12,000 |
| BOE Approved 2023-24 Capital Budget | \$570,566 |

BOARD OF EDUCATION DEBT SERVICE

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 December 21, 2022.



| DESCRIPTION | FY 22-23 Budget | FY 23-24 Forecast | Increase/Decrease |
|-------------------------------|--------------------|--------------------|-------------------|
| 2013 Refunding Prin | \$80,000 | \$0 | -\$80,000 |
| 2016 Refunding Prin | \$45,000 | \$45,000 | \$0 |
| 2017 New Money Prin | \$800,000 | \$800,000 | \$0 |
| 2019 Refinance Prin | \$335,000 | \$475,000 | \$140,000 |
| 2020 Bond Prin | \$100,641 | \$100,000 | -\$641 |
| 2020 Refund C Prin | \$0 | \$39,000 | \$39,000 |
| 2022 Refunding Prin | \$605,000 | \$614,000 | \$9,000 |
| TOTAL BOE PRINCIPAL | \$1,965,641 | \$2,073,000 | \$107,359 |
| 2013 Refund Int | \$1,600 | \$0 | -\$1,600 |
| 2016 Refunding Int | \$12,046 | \$10,020 | -\$2,026 |
| 2017 New Money Int | \$88,000 | \$48,000 | -\$40,000 |
| 2019 Refinance Int | \$186,725 | \$166,475 | -\$20,250 |
| 2020 Bonds Int | \$68,230 | \$63,198 | -\$5,032 |
| 2020 Refund B Int | \$101,450 | \$101,450 | \$0 |
| 2020 Refund C Int | \$315,870 | \$315,743 | -\$127 |
| 2022 New Money Int | \$33,364 | \$33,550 | \$186 |
| 2022 Refund Int | \$118,053 | \$94,400 | -\$23,653 |
| TOTAL BOE INTEREST | \$925,338 | \$832,835 | -\$92,503 |
| TOTAL BOE DEBT SERVICE | \$2,890,979 | \$2,905,835 | \$14,856 |

