

CLINTON PUBLIC SCHOOLS

2019-2020 Final Approved Budget



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

*BOE Approved 2/4/2019
Final Update 5/9/2019*

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

February 2019

Dear Members of the Clinton Community,

The Board of Education unanimously approved an operating budget for the 2019-2020 school year at its meeting held on February 4, 2019. The approved budget represents a total budget of \$33,211,486 or a 1.70% increase over the current year's approved operating budget.

In August 2018, the Board of Education adopted its District Strategic Plan that established the strategic priorities and goals for the schools and district for the next three years. This plan has had a direct influence on the 2019-2020 operating budget development. All requests were vetted and evaluated against the mission of the district and the newly established strategic plan priorities to ensure implementation and achievement of the goals.

In addition, this year's budget process was impacted by the Board of Education's decision in November 2018 to close Pierson Elementary School and realign the grade structures at Joel Elementary (pK-4) and Eliot Middle School (5-8) for the 2019-2020 school year. That decision resulted in the need to determine not only expected operational costs, but also to determine areas of cost-saving and reductions, transition needs, and support for new programming elements. With those considerations included, the operational budget for 2019-2020 was developed after a thorough review of needs and requests, analysis of actual and projected costs, enrollment and staffing decision-making, and questioning and consideration by the administrative team, the Superintendent, and the Board of Education members.

The Board of Education approved 2019-2020 operating budget takes into account the district reorganization needs and costs, and represents an investment in quality programs for students. The budget put forth by the Board of Education represents a balance of stewardship, commitment to our students and their learning, and an understanding of the need to educate the whole child, while at the same time meeting all of the legal mandates required of school systems.

The Clinton Board of Education has worked diligently to make quality budget decisions. The process of budget preparation, development, and consideration has been thorough. We respectfully submit this budget, and the supporting detail contained in the budget book, to the Board of Selectmen, Board of Finance, 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,

A blue ink signature of Erica Gelven, consisting of a stylized 'E' followed by a horizontal line that tapers to the right.

Erica Gelven
Board of Education Chair

A blue ink signature of Maryann R. O'Donnell, written in a cursive style.

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
Sandra Luke, Secretary

Omar Francis
Michael Hornyak
Lois Ruggiero

Kimberly Russo
Catherine Staunton

ADMINISTRATIVE TEAM

Central Office:

Maryann R. O'Donnell, Superintendent
Marco Famiglietti, Assistant Superintendent
Carolyn Dickey, Business Manager
Frank Rossi, Director of Technology
Gonzalo Carrion, Director of Buildings/Grounds
Jon Siciliano, Director of Food Services

Special Services:

Kelly Enoch, Director of Special Services
Melissa Noyes, Special Services Supervisor

Lewin G. Joel, Jr. School:

Angela Guarascio, Principal
Abby Rice, Assistant Principal

Abraham Pierson School:

Debra Murray, Principal

Jared Eliot School:

Linda Tucker, Principal
Michael Gourdier, Assistant Principal

The Morgan School:

Keri Hagness, Principal
Tyler Webb, 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 PRIORITIES

As a Professional Learning Community, we will:

1. Provide personalized learning opportunities to develop engaged and reflective learners who can apply their learning.
2. Ensure academic achievement and learning for all students in all disciplines.
3. Develop a school community focused on establishing relationships and providing supports that foster the health and well-being of all.
4. Communicate and promote understanding of the district mission and strategic priorities among all stakeholders.
5. Provide and maintain district resources in a manner that maximizes efficiencies, ensures accountability, and supports the learning and development of all students.

Administrative Council Meeting **October 17, 2018 at 3:30 p.m.**
Review Budget Calendar and Budget Process

BOE Presentation of Capital Improvement Plan **November 26, 2018 at 6:00 p.m.**
Town Capital Expenditure Committee

Final Day for Submission of Budget Requests **November 30, 2017**
Administrators submit building budgets to the Superintendent and Business Manager

Meetings with District Administrators **December 3 – 14, 2018**
Review of 2018-19 Budget Requests

Board of Education Regular Meeting **January 7, 2019 at 7:00 p.m.**
Overview of Proposed Budget and Status

Administrative Council Meeting **January 9, 2019 at 3:30 p.m.**
Review Total Requested Budget

BOE Budget & Finance Subcommittee Meeting **January 10, 2019 at 5:30 p.m.**
Budget Overview, Budget Presentations: Special Services, Maintenance, Central Office and District-wide

BOE Budget & Finance Subcommittee Meeting **January 15, 2019 at 5:30 p.m.**
Q&A, Budget Presentations: Technology, Joel, Eliot, Morgan and Athletics

BOE Budget & Finance Subcommittee Meeting **January 23, 2019 at 5:30 p.m.**
Budget Discussions

Board of Education Regular Meeting **January 28, 2019 at 7:00 p.m.**
Superintendent's 2019-2020 Budget Presentation

Board of Education Regular Meeting **February 4, 2019 at 7:00 p.m.**
BOE Adoption of 2019-2020 Budget

Board of Finance Budget Workshop **March 7, 2019 at 6:30 p.m.**
Board of Education's Budget Presentation

Board of Finance Meeting **March 11, 2019 at 7:00 p.m.**
Finalize 2019-2020 Budget

Budget Public Hearing **April 10, 2019 at 6:00 p.m.**

Budget Referendum **May 8, 2019**



12/17/2018

School District: Clinton, CT

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
2013	95	2018-19	58	106	101	96	108	113	143	133	136	166	138	144	162	138	0	1684	1742
2014	85	2019-20	59	90	105	101	99	108	114	141	130	134	166	139	148	153	0	1628	1687
2015	94	2020-21	60	100	89	105	104	99	109	112	138	128	134	167	142	140	0	1567	1627
2016	109	2021-22	61	116	99	89	108	104	99	107	109	136	128	135	171	135	0	1536	1597
2017	80	2022-23	62	85	115	99	92	108	105	98	104	108	136	129	138	162	0	1479	1541
2018	93	2023-24	63	98	84	115	102	92	109	104	96	103	108	137	132	131	0	1411	1474
2019	92	2024-25	64	98	97	84	119	102	92	107	101	95	103	109	140	125	0	1372	1436
2020	94	2025-26	65	99	97	97	87	119	103	91	104	100	95	104	112	133	0	1341	1406
2021	93	2026-27	66	99	98	97	100	87	120	102	89	103	100	96	107	106	0	1304	1370
2022	90	2027-28	67	96	98	98	100	100	87	118	100	88	103	101	98	101	0	1288	1355
2023	92	2028-29	68	98	95	98	101	100	101	86	115	99	88	104	103	93	0	1281	1349

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*										
Year	PK-3	PK-4	4-5	K-8	5-8	6-8	7-8	7-12	9-12	
2018-19	469	582	256	1102	578	435	302	884	562	
2019-20	454	562	222	1022	519	405	264	870	606	
2020-21	458	557	208	984	487	378	266	849	583	
2021-22	473	577	203	967	451	352	245	814	589	
2022-23	453	561	213	914	415	310	212	777	565	
2023-24	462	554	201	903	412	303	199	707	508	
2024-25	462	564	194	895	395	303	196	673	477	
2025-26	445	564	222	887	398	295	204	648	444	
2026-27	460	547	207	895	414	294	192	601	409	
2027-28	459	559	187	885	393	306	188	591	403	
2028-29	460	560	201	893	401	300	214	602	388	

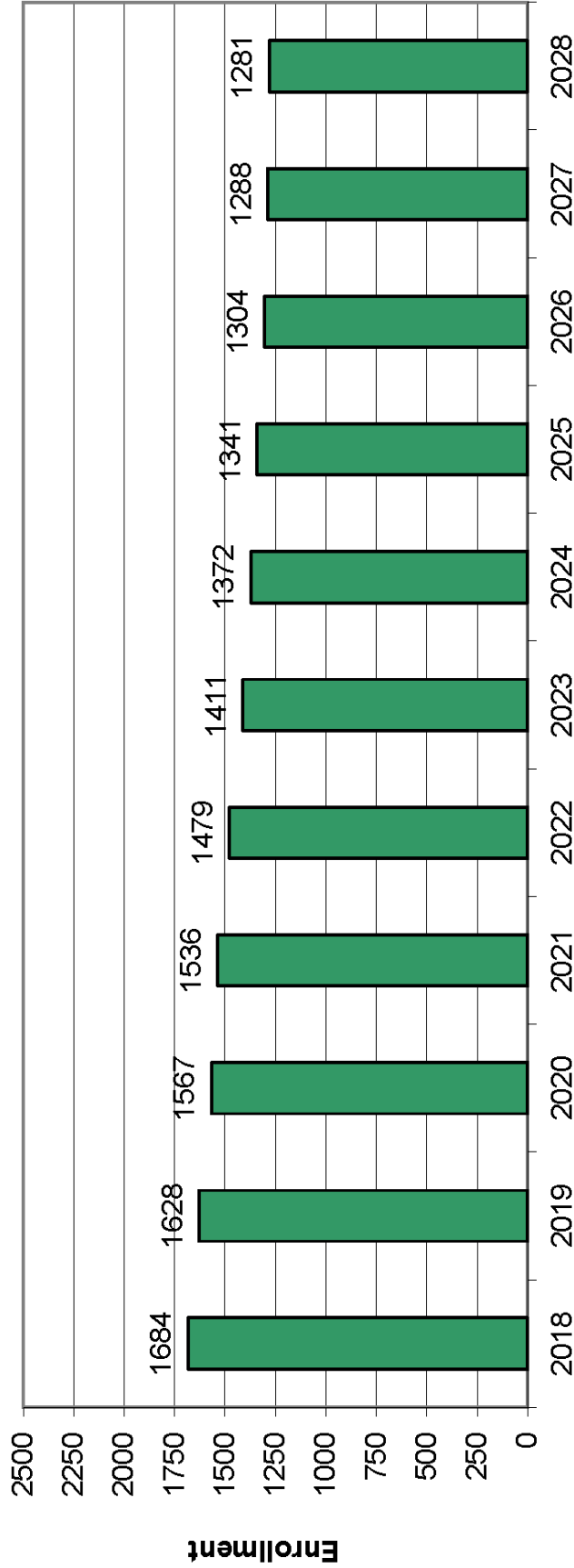
Projected Percentage Changes		
Year	K-12	%
2018-19	1684	0
2019-20	1628	-3.3%
2020-21	1567	-3.7%
2021-22	1536	-2.0%
2022-23	1479	-3.7%
2023-24	1411	-4.6%
2024-25	1372	-2.8%
2025-26	1341	-2.3%
2026-27	1304	-2.8%
2027-28	1288	-1.2%
2028-29	1281	-0.5%
Change	-403	-23.9%

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



Clinton, CT Projected Enrollment

K-12 To 2028 Based On Data Through School Year 2018-19



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CLASS SIZE INFORMATION

Elementary and Middle School 2019-2020 Core Class Projections

School	Grade	Projected Enrollment	Anticipated Class Size	Number of Classroom Teachers
Joel	PK	59	2 @ 10-19 2 @ 15-18	1.5 (am & pm) 2 (full day)
Joel	K	90	15	6
Joel	1	105	17-18	6
Joel	2	101	17	6
Joel	3	99	20	5
Joel	4	108	21-22	5
Eliot	5	114	19	6
Eliot	6	141	23-24	6
Eliot	7	130	21-22	6
Eliot	8	134	22-23	6

High School 2018-2019 Class Sizes

(2019-20 projected enrollment =606)

Department	Average Class Size	Number of Teachers
Social Studies	18	6.0
Mathematics	19	6.0
English	19	7.2
Science	21	6.0
World Language	16	4.4
Art	13	1.0
Music	17	1.4
Health	25	0.6
Physical Education	20	2.0
Technology	12	3.0
Business	18	1.0
Family/Consumer Science	13	1.0

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

ADMINISTRATION AND CORE ACADEMICS	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Proj. FTE
Administration				
Central Office	5.00	5.00	5.00	5.00
Joel	2.00	2.00	2.00	2.00
Pierson	1.00	1.00	1.00	0.00
Eliot	2.00	2.00	2.00	2.00
Morgan	2.00	2.00	2.00	2.00
Administration Totals	12.00	12.00	12.00	11.00
Elementary Classroom				
Joel	25.00	23.00	23.00	28.00
Pierson	14.00	13.00	11.00	0.00
Elementary Classroom Totals	39.00	36.00	34.00	28.00
English Language Arts				
Eliot	6.00	6.00	5.00	6.00
Morgan	7.20	7.20	7.20	7.20
English Language Arts Totals	13.20	13.20	12.20	13.20
Mathematics				
Eliot	6.00	6.00	5.00	6.00
Morgan	6.00	6.00	6.00	6.00
Mathematics Totals	12.00	12.00	11.00	12.00
Science				
Eliot	6.00	6.00	5.00	6.00
Morgan	6.00	6.00	6.00	6.00
Science Totals	12.00	12.00	11.00	12.00
Social Studies				
Eliot	6.00	6.00	5.00	6.00
Morgan	6.00	6.00	6.00	6.00
Social Studies Totals	12.00	12.00	11.00	12.00

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	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Proj. FTE
World Language				
Joel	2.00	1.80	1.80	1.80
Pierson	0.80	0.80	0.60	0.00
Eliot	3.20	3.20	3.20	3.80
Morgan	4.60	4.20	4.40	4.40
World Language Totals	10.60	10.00	10.00	10.00
Art				
Joel	1.20	1.00	1.00	1.20
Pierson	0.80	0.80	0.60	0.00
Eliot	1.00	1.00	1.00	1.40
Morgan	1.00	0.80	1.00	1.00
Art Totals	4.00	3.60	3.60	3.60
Music				
Joel	1.53	1.53	1.40	2.10
Pierson	1.40	1.40	1.00	0.00
Eliot	2.00	2.00	2.00	2.40
Morgan	1.60	1.60	1.60	1.50
Music Totals	6.53	6.53	6.00	6.00
Physical Education & Health				
Joel	2.00	2.00	2.00	2.00
Pierson	1.00	0.60	0.60	0.00
Eliot	3.00	3.00	3.00	3.00
Morgan	2.60	2.40	2.40	3.00
Physical Education & Health Totals	8.60	8.00	8.00	8.00
Librarian				
Joel	1.00	1.00	1.00	1.00
Pierson	1.00	1.00	1.00	0.00
Eliot	1.00	1.00	1.00	2.00
Morgan	1.00	1.00	1.00	1.00
Librarian Totals	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**

2016-17 2017-18 2018-19 2019-20
Actual FTE Actual FTE Actual FTE Proj. FTE

Technology & Engineering				
Eliot	3.00	2.00	2.00	2.00
Morgan	3.00	3.00	3.00	3.00
Technology & Engineering Totals	6.00	5.00	5.00	5.00
Family/Consumer Sciences				
Eliot	1.00	1.00	1.00	0.00
Morgan	1.00	1.00	1.00	1.00
Family/Consumer Sciences Totals	2.00	2.00	2.00	1.00
Business				
Morgan	1.00	1.00	1.00	1.00
Business Totals	1.00	1.00	1.00	1.00
TESOL				
Joel	1.00	1.00	1.00	1.00
Pierson	0.50	0.50	1.00	0.00
Eliot	0.50	0.50	0.50	1.00
Morgan	1.00	1.00	0.50	1.00
TESOL Totals	3.00	3.00	3.00	3.00
Remedial Language Arts				
Joel	3.00	3.00	3.00	3.50
Pierson	1.00	1.00	1.00	0.00
Eliot	1.00	1.00	1.00	1.50
Morgan	1.00	1.00	1.00	1.00
Remedial Language Arts Totals	6.00	6.00	6.00	6.00
Remedial Mathematics				
Joel	1.00	0.50	0.50	0.50
Pierson	1.00	0.50	0.50	0.00
Eliot	1.00	1.00	1.00	1.50
Morgan	0.00	0.00	0.00	0.00
Remedial Mathematics Totals	3.00	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	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Proj. FTE
Guidance Counselors				
Eliot	2.00	2.00	2.00	2.00
Morgan	4.00	4.00	4.00	4.00
Guidance Counselors Totals	6.00	6.00	6.00	6.00
Special Education Classroom				
Joel	7.00	7.00	7.54	7.54
Pierson	5.00	4.00	3.00	0.00
Eliot	8.00	8.00	9.00	10.00
Morgan	8.00	8.40	8.40	10.40
Special Education Classroom Totals	28.00	27.40	27.94	27.94
Social Workers				
Joel	0.00	0.00	0.00	0.00
Pierson	0.00	0.00	0.00	0.00
Eliot	1.00	1.00	1.00	1.00
Morgan	0.00	0.00	0.00	1.00
Social Workers Totals	1.00	1.00	1.00	2.00
School Psychologists				
Joel	1.10	1.10	1.10	1.40
Pierson	1.00	1.00	1.00	0.00
Eliot	1.00	1.00	1.00	1.10
Morgan	0.00	0.00	0.00	0.50
School Psychologists Totals	3.10	3.10	3.10	3.00
Speech & Language Pathologists				
Joel	2.00	2.00	2.00	2.40
Pierson	1.00	1.00	1.00	0.00
Eliot	0.80	1.20	1.20	1.20
Morgan	0.80	0.40	0.40	1.00
Speech & Language Pathologists Totals	4.60	4.60	4.60	4.60
TOTAL CERTIFIED FTE	197.63	190.43	184.44	181.34

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	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Proj. FTE
School Secretaries				
Special Services	2.00	2.00	2.00	2.00
Joel	3.00	3.00	3.00	3.00
Pierson	2.00	2.00	2.00	0.00
Eliot	3.00	3.00	3.00	3.00
Morgan (includes guidance & athletics)	5.00	5.00	5.00	5.00
School Secretaries Totals	15.00	15.00	15.00	13.00
Office Support Staff				
Central Office	3.00	3.00	3.00	3.00
Business Office	3.00	3.00	2.00	2.00
Maintenance Dept.	0.50	0.50	0.50	0.50
Office Support Staff Totals	6.50	6.50	5.50	5.50
Para-Educators / Instructional Assistants				
Joel - Kindergarten	2.25	1.98	1.98	1.98
Pierson - Literacy	3.32	1.66	1.66	0.00
Morgan - ISS	1.00	1.00	1.00	1.00
Special Services	42.00	39.00	40.00	40.00
Para-Educators/Instruct Asst. Totals	48.57	43.64	44.64	42.98
Library Assistants				
Joel	0.83	0.83	0.83	0.83
Pierson	0.83	0.83	0.83	0.00
Library Assistants Totals	1.66	1.66	1.66	0.83
Behavior Analyst				
Special Services	1.00	1.00	1.00	1.00
Behavior Analyst Totals	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

2016-17 2017-18 2018-19 2019-20
Actual FTE Actual FTE Actual FTE Proj. FTE

Custodians & Maintenance				
Joel	5.00	4.50	4.50	5.00
Pierson	2.50	2.50	2.50	0.00
Eliot	4.00	4.00	4.00	4.00
Morgan	6.00	5.50	5.50	5.50
District-wide Maintenance	4.00	4.00	4.00	4.00
Custodians & Maintenance Total	21.50	20.50	20.50	18.50
Technology Staff				
Director of Technology	1.00	1.00	1.00	1.00
Network & System Security	0.00	1.00	1.00	1.00
Technology Support	3.00	3.00	3.00	3.00
Technology Staff Totals	4.00	5.00	5.00	5.00
TOTAL NON-CERTIFIED FTE				
	98.23	93.30	93.30	86.81

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

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

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

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.

Non-Certified Salaries: Non-certified salaries include the annual wages for 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.

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.

Professional/Technical Services: The professional and technical services object includes services for the handicapped, 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 medical advisor, technology support, legal services, and contributions to the regional Adult Education program (ERACE).

Public Utilities: This object includes electricity, and water.

Repairs and Maintenance: This object includes 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.

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

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.

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

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

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

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

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.

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.

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.

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

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

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.

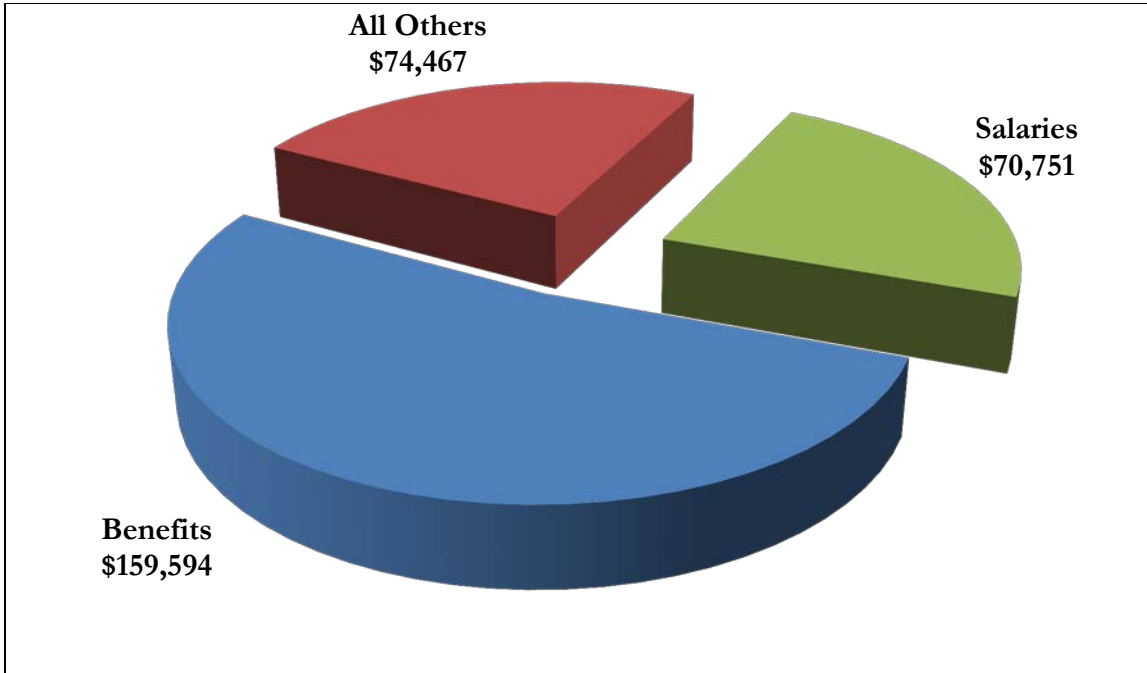
Supplies-Other: This supply object covers all other non-instructional supplies including general office supplies, health office supplies, and custodial/maintenance supplies. This object also includes network licensing and athletic uniforms and equipment.

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.

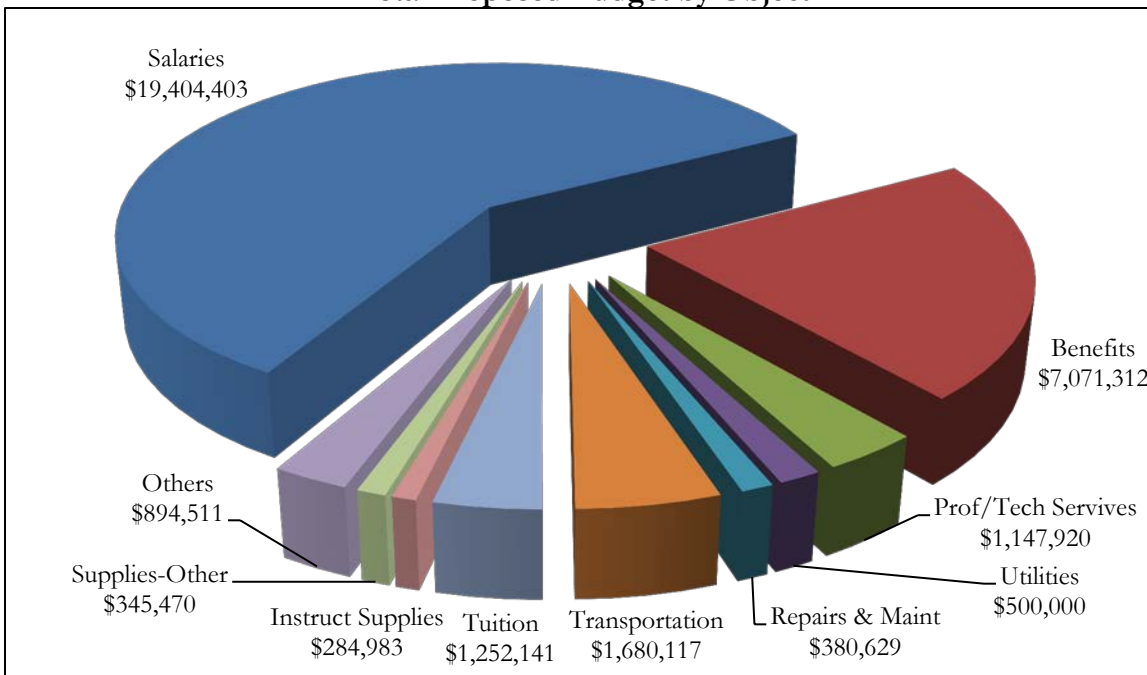
CLINTON PUBLIC SCHOOLS 2019-20 PROPOSED BUDGET BY OBJECT						
OBJECT	2018-19 FINAL	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	AMOUNT CHANGE	PERCENT CHANGE	PERCENT OF TOTAL BUDGET
Certified Salaries	\$15,792,955	\$16,109,189	\$16,109,189	\$316,234	2.00%	48.87%
Non-Certified Salaries	\$3,540,697	\$3,295,214	\$3,295,214	-\$245,483	-6.93%	10.00%
Employee Benefits	\$6,911,718	\$7,321,312	\$7,071,312	\$159,594	2.31%	21.45%
Salary & Benefits Subtotal	\$26,245,370	\$26,725,715	\$26,475,715	\$230,345	0.88%	80.32%
Professional/Technical Services	\$1,037,422	\$1,147,920	\$1,147,920	\$110,498	10.65%	3.48%
Public Utilities	\$577,437	\$500,000	\$500,000	-\$77,437	-13.41%	1.52%
Repairs and Maintenance	\$396,913	\$380,629	\$380,629	-\$16,284	-4.10%	1.15%
Rentals	\$2,222	\$2,222	\$2,222	\$0	0.00%	0.01%
Transportation	\$1,621,334	\$1,680,117	\$1,680,117	\$58,783	3.63%	5.10%
Trans Ath/Field Trips	\$146,921	\$129,977	\$129,977	-\$16,944	-11.53%	0.39%
Liability/Property Insurance	\$230,318	\$228,909	\$228,909	-\$1,409	-0.61%	0.69%
Communications	\$66,233	\$62,458	\$62,458	-\$3,775	-5.70%	0.19%
Advertising and Printing	\$140,746	\$106,487	\$106,487	-\$34,259	-24.34%	0.32%
Tuition	\$1,163,201	\$1,252,141	\$1,252,141	\$88,940	7.65%	3.80%
Staff Development	\$43,270	\$41,820	\$41,820	-\$1,450	-3.35%	0.13%
Supplies-Instructional	\$332,536	\$284,983	\$284,983	-\$47,553	-14.30%	0.86%
Fuel for Heat	\$205,000	\$146,000	\$146,000	-\$59,000	-28.78%	0.44%
Textbooks	\$31,371	\$87,542	\$87,542	\$56,171	179.05%	0.27%
Library Books	\$35,703	\$38,274	\$38,274	\$2,571	7.20%	0.12%
Supplies-Other	\$329,683	\$345,470	\$345,470	\$15,787	4.79%	1.05%
Dues and Fees	\$50,994	\$50,822	\$50,822	-\$172	-0.34%	0.15%
Totals	\$32,656,674	\$33,211,486	\$32,961,486	\$304,812	0.93%	100.00%

On Monday, February 4, 2019, the Board of Education approved the 2019-2020 operating budget of \$33,211,486, which represents an increase of \$554,812 or 1.70%. On Monday, March 11, 2019, the Board of Finance cut \$250,000 from the operating budget to bring the total to \$32,961,486 or a 0.93% increase.

Where does the 0.93% or \$304,812 increase come from?



Total Proposed Budget by Object



Clinton Public Schools												
2019-2020 Board of Education Final Budget												
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	Percent	
	Final	Final	Final	Final	Final	Final	Final	Request	BOE	BOF Cut	Change	
									Approved	3/11/2019		
JOEL	\$3,990,962	\$3,863,277	\$3,958,496	\$3,795,678	\$3,711,253	\$3,576,668	\$3,597,810	\$4,441,507	\$4,415,702	\$4,415,702	\$817,892	22.73%
ELLIOT	\$3,726,077	\$3,823,234	\$3,898,873	\$3,926,009	\$4,051,644	\$3,934,718	\$3,714,272	\$4,465,297	\$4,459,297	\$4,459,297	\$745,025	20.06%
MORGAN	\$4,359,547	\$4,208,297	\$4,454,709	\$4,610,806	\$4,429,091	\$4,410,138	\$4,570,543	\$4,886,121	\$4,809,651	\$4,809,651	\$239,108	5.23%
SPECIAL SERVICES	\$5,904,856	\$5,919,439	\$5,939,022	\$5,833,631	\$5,769,074	\$5,876,792	\$6,495,093	\$6,834,630	\$6,760,355	\$6,760,355	\$265,262	4.08%
CENTRAL OFFICE	\$668,536	\$681,097	\$727,547	\$786,889	\$802,453	\$814,870	\$792,947	\$805,611	\$802,611	\$802,611	\$9,664	1.22%
MAINTENANCE	\$646,272	\$653,772	\$666,186	\$695,227	\$640,693	\$665,322	\$677,926	\$656,001	\$657,001	\$657,001	-\$20,925	-3.09%
DISTRICT-WIDE	\$8,922,461	\$9,131,024	\$9,125,580	\$9,108,701	\$9,514,593	\$10,380,503	\$10,386,463	\$10,773,401	\$10,749,745	\$10,499,745	\$113,282	1.09%
ATHLETICS	\$368,782	\$414,259	\$438,255	\$491,346	\$509,821	\$504,358	\$551,198	\$557,124	\$557,124	\$557,124	\$5,926	1.08%
PIERSON	\$1,874,235	\$1,849,252	\$2,074,758	\$2,169,301	\$2,140,142	\$2,015,067	\$1,870,423	\$0	\$0	\$0	-\$1,870,423	-100.00%
TOTAL BUDGET	\$30,461,728	\$30,543,651	\$31,283,426	\$31,417,588	\$31,568,764	\$32,178,436	\$32,656,674	\$33,419,690	\$33,211,486	\$32,961,486	\$304,812	0.93%

Certified Staffing: Salary increases are based on negotiated contracts. In addition, the salary lines are increasing due to relocation of staff from Pierson to Joel. The increase in the Assistant Principal line is due to an adjustment to what was budgeted in the 2018-19 budget and the actual salary of the new person in the role.

Custodians/PT & Sub Custodians: Custodians are included in the District's Terms of Employment Agreement and salary increases are based on a negotiated adjustment determined annually. The PT & Sub Custodian line item increase is due to the relocation of a PT night custodian from Pierson to Joel.

Extra-Curricular Stipends: The increase in this account is due to a request for the addition of grade-level team leaders in grades K-4. These positions are similar to the middle school and high school team leaders and program chairs and the stipend amounts are governed by the teachers' contract.

Instructional Materials: This account includes consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided by core classroom supplies and other instructional areas for greater detail.



Staff Development/ Training & In-service:

These accounts fund conferences and workshops for faculty and administration, and are increasing to account for the additional teachers who will be working at Joel.

Photocopying Expenses:

This account shows a reduction due to a bidding process. The savings are noted, despite the addition of teachers and students to the building.

Software Maintenance: This account includes the software contracts for SRBI (Scientific Research-Based Intervention) NWEA MAP Academic Assessments, and other software licensing to support academic programs.

Curriculum Implementation:

This amount represents an investment in new math program materials.

Student Activities/ Transportation-Activities:

This account is increasing to support activities for the 4th grade, including Marine Science Day and the Town History Walk field trip.



COST CENTER 1: JOEL

COST CENTER 1: JOEL												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2703-2400-100-03-51115	Principal	\$138,255	\$145,819	1.00	\$141,297	\$141,297	1.00	\$144,406	\$144,406	\$144,406	\$3,109	2.20%
01-2703-2400-100-03-51114	Assistant Principal	\$133,101	\$135,893	1.00	\$130,715	\$122,426	1.00	\$139,022	\$139,022	\$139,022	\$8,307	6.36%
Totals		\$271,356	\$281,711	2.00	\$272,012	\$263,723	2.00	\$283,428	\$283,428	\$283,428	\$11,416	4.20%
01-2703-1000-100-03-51101	Instruction Certified	\$1,752,959	\$1,756,588	23.00	\$1,825,418	\$1,825,418	28.00	\$2,349,767	\$2,349,767	\$2,349,767	\$524,349	28.72%
01-2703-1000-106-03-51101	World Language Certified	\$168,918	\$146,594	1.80	\$153,835	\$153,835	1.80	\$156,004	\$156,004	\$156,004	\$2,169	1.41%
01-2703-1000-108-03-51101	Physical-Health Certified	\$175,162	\$175,162	2.00	\$177,246	\$177,246	2.00	\$186,152	\$186,152	\$186,152	\$8,906	5.02%
01-2703-1000-105-03-51101	Fine-PerfArts Certified	\$216,708	\$216,708	2.40	\$170,928	\$203,326	3.30	\$280,054	\$280,054	\$280,054	\$109,126	63.84%
01-2703-1000-122-03-51101	Other Instruction-Certified	\$376,184	\$371,342	4.50	\$376,582	\$939,483	5.00	\$448,681	\$448,681	\$448,681	\$72,099	19.15%
01-2703-2200-100-03-51104	Librarian	\$84,459	\$74,761	1.00	\$85,464	\$85,464	1.00	\$86,669	\$86,669	\$86,669	\$1,205	1.41%
Totals		\$2,774,390	\$2,741,155	34.70	\$2,789,473	\$3,384,772	41.10	\$3,507,327	\$3,507,327	\$3,507,327	\$717,854	25.73%
01-2703-2400-100-03-51931	School Secretaries	\$103,366	\$104,043	3.00	\$107,029	\$105,321	3.00	\$107,029	\$107,029	\$107,029	\$0	0.00%
01-2703-2400-100-03-51304	Secretarial Overtime	\$50	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2703-2400-100-03-51939	PT & Sub. Secretaries	\$1,200	\$0		\$750	\$616		\$750	\$750	\$750	\$0	0.00%
Totals		\$104,616	\$104,043	3.00	\$107,779	\$105,937	3.00	\$107,779	\$107,779	\$107,779	\$0	0.00%
01-2703-1000-100-03-51907	Kindergarten Instructional Assistants	\$35,419	\$35,665	1.98	\$35,419	\$35,856	1.98	\$36,585	\$36,585	\$36,585	\$1,166	3.29%
01-2703-2200-100-03-51903	Library Assistants	\$14,697	\$14,598	0.83	\$14,697	\$14,697	0.83	\$15,372	\$15,372	\$15,372	\$675	4.59%
01-2703-2100-100-03-51906	Cafeteria Assistants	\$48,916	\$40,329		\$48,916	\$23,408		\$50,124	\$50,124	\$50,124	\$1,208	2.47%
Totals		\$99,032	\$90,592	2.81	\$99,032	\$73,960	2.81	\$102,081	\$102,081	\$102,081	\$3,049	3.08%
01-2703-2600-100-03-51940	Custodians	\$149,095	\$129,307	4.00	\$158,413	\$143,178	4.00	\$161,179	\$161,179	\$161,179	\$2,766	1.75%
01-2703-2600-100-03-51305	Custodial Overtime	\$10,000	\$7,274		\$10,000	\$2,774		\$10,000	\$10,000	\$10,000	\$0	0.00%
01-2703-2600-100-03-51941	PT & Sub Custodians	\$20,567	\$32,964	0.50	\$20,567	\$19,822	1.00	\$41,932	\$41,932	\$41,932	\$21,365	103.88%
Totals		\$179,662	\$169,545	4.50	\$188,980	\$165,774	5.00	\$213,111	\$213,111	\$213,111	\$24,131	12.77%
01-2703-2200-100-03-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2703-2100-100-03-51163	Extra-Curricular Stipends	\$2,086	\$6,668		\$2,111	\$2,111		\$41,766	\$21,962	\$21,962	\$19,851	940.36%
Totals		\$2,086	\$6,668	0.00	\$2,111	\$2,111	0.00	\$41,766	\$21,962	\$21,962	\$19,851	940.36%
TOTAL PERSONNEL		\$3,431,142	\$3,393,715	47.01	\$3,459,387	\$3,996,278	53.91	\$4,255,492	\$4,235,688	\$4,235,688	\$776,301	22.44%

COST CENTER 1: JOEL

COST CENTER 1: JOEL												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2703-1000-100-03-56641	Textbooks	\$7,348	\$6,710		\$10,950	\$10,927		\$0	\$0	\$0	-\$10,950	-100.00%
Totals		\$7,348	\$6,710		\$10,950	\$10,927		\$0	\$0	\$0	-\$10,950	-100.00%
01-2703-2200-100-03-56643	Library Books	\$10,008	\$9,676		\$8,514	\$8,514		\$9,000	\$9,000	\$9,000	\$486	5.71%
01-2703-2200-100-03-56611	Library Supplies	\$400	\$385		\$400	\$373		\$800	\$800	\$800	\$400	100.00%
01-2703-2200-100-03-56644	Periodicals	\$800	\$706		\$800	\$686		\$530	\$530	\$530	-\$270	-33.75%
01-2703-2200-100-03-56645	Media	\$0	\$0		\$0	\$0		\$320	\$320	\$320	\$320	0.00%
01-2703-2400-100-03-56606	Media Software	\$1,834	\$1,560		\$3,040	\$3,040		\$5,067	\$5,067	\$5,067	\$2,027	66.68%
01-2703-2400-100-03-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$13,042	\$12,327		\$12,754	\$12,613		\$15,717	\$15,717	\$15,717	\$2,963	23.23%
01-2703-1000-100-03-56610	Instruction- Instructional Materials	\$62,228	\$54,593		\$59,144	\$41,211		\$54,450	\$54,450	\$54,450	-\$4,694	-7.94%
01-2703-1000-106-03-56610	World Language-Instructional Materials	\$1,589	\$1,072		\$1,226	\$931		\$2,129	\$2,129	\$2,129	\$903	73.65%
01-2703-1000-108-03-56610	Physical-Health Instructional Materials	\$1,501	\$1,010		\$1,773	\$1,779		\$2,258	\$2,258	\$2,258	\$485	27.35%
01-2703-1000-122-03-56610	Other Instruction-Instructional Materials	\$400	\$428		\$1,012	\$862		\$300	\$300	\$300	-\$712	-70.36%
01-2703-1000-105-03-56610	Fine-Performing Arts Instructional Materials	\$5,833	\$3,900		\$5,261	\$5,212		\$6,600	\$6,600	\$6,600	\$1,339	25.45%
01-2703-1000-107-03-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2703-1000-109-03-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$71,551	\$61,003		\$68,416	\$49,995		\$65,737	\$65,737	\$65,737	-\$2,679	-3.92%
01-2703-2400-100-03-56613	Office Supplies	\$2,650	\$2,377		\$2,650	\$1,107		\$3,100	\$3,100	\$3,100	\$450	16.98%
01-2703-2400-100-03-55301	Postage	\$2,500	\$1,064		\$2,500	\$866		\$3,000	\$3,000	\$3,000	\$500	20.00%
01-2703-2200-100-03-53321	Staff Development	\$2,927	\$2,495		\$1,764	\$1,435		\$3,995	\$3,995	\$3,995	\$2,231	126.47%
01-2703-2200-100-03-53322	Training and Inservice	\$1,727	\$0		\$1,520	\$450		\$2,350	\$2,350	\$2,350	\$830	54.61%
01-2703-2400-100-03-58101	Dues and Fees	\$1,250	\$699		\$1,800	\$59		\$1,325	\$1,325	\$1,325	-\$475	-26.39%
01-2703-2400-100-03-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2703-2400-100-03-55502	Photocopying Expenses	\$26,000	\$18,336		\$20,237	\$10,344		\$23,737	\$17,737	\$17,737	-\$2,500	-12.35%
01-2703-2400-100-03-55501	Printing and Publishing	\$2,306	\$473		\$369	\$148		\$786	\$785	\$785	\$416	112.74%
01-2703-2400-100-03-54430	Repairs & Maintenance Equip	\$5,948	\$5,684		\$5,073	\$3,401		\$7,550	\$7,550	\$7,550	\$2,477	48.83%
01-2703-2400-100-03-56651	Software Maintenance	\$4,355	\$877		\$6,320	\$3,848		\$4,582	\$4,582	\$4,582	-\$1,738	-27.50%
01-2703-2400-100-03-56614	Health Supplies	\$2,250	\$2,236		\$2,250	\$609		\$2,750	\$2,750	\$2,750	\$500	22.22%
Totals		\$51,913	\$34,241		\$44,483	\$22,268		\$53,175	\$47,174	\$47,174	\$2,691	6.05%
01-2703-2400-100-03-53342	Police Services	\$600	\$0		\$0	\$0		\$1,050	\$1,050	\$1,050	\$1,050	0.00%
01-2703-2200-100-03-53320	Curriculum Implementation	\$0	\$0		\$300	\$0		\$45,221	\$45,221	\$45,221	\$44,921	14973.67%
Totals		\$600	\$0		\$300	\$0		\$46,271	\$46,271	\$46,271	\$45,971	15323.67%
01-2703-2100-100-03-58102	Student Activities	\$70	\$50		\$70	\$0		\$2,350	\$2,350	\$2,350	\$2,280	3257.14%
01-2703-2700-100-03-55116	Transportation - Activities	\$678	\$556		\$1,050	\$590		\$2,150	\$2,150	\$2,150	\$1,100	104.76%
01-2703-2700-100-03-55118	Transportation - Summer	\$324	\$303		\$400	\$269		\$615	\$615	\$615	\$215	53.75%
Totals		\$1,072	\$909		\$1,520	\$859		\$5,115	\$5,115	\$5,115	\$3,595	236.51%
TOTAL OPERATIONS		\$145,526	\$115,190		\$138,423	\$96,662		\$186,015	\$180,014	\$180,014	\$41,591	30.05%

COST CENTER TOTAL	\$3,576,668	\$3,508,905	47.01	\$3,597,810	\$4,092,940	53.91	\$4,441,507	\$4,415,702	\$4,415,702	\$4,415,702	\$817,892	22.73%
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Certified Staffing: Salary increases are based on negotiated contracts. In addition, the salary lines are increasing due to relocation of staff from Pierson to Eliot, but the increase is offset by the reduction of 3 classroom teachers.

Cafeteria Assistants: This account supports staff for lunchroom and recess supervision. In the new 5-8 model, grades 5 and 6 will have recess, and the increase represents a transfer of the funding and positions from Pierson.

Extra-Curricular Stipends: This account reflects stipends for support programs, after-school advanced academic and enrichment opportunities for students, and Program Chair positions at Eliot. The increase in the line item is due to the addition of grade 5 to the After Hours Program and a restoration of funds to the program that were cut from the budget in recent years.

Instructional Materials: These accounts are for the purchase of instructional items including general classroom supplies and materials to support reading and language arts, social studies, science, music, health, art, technology education, physical education, computer education, math, world language, and guidance. Increases in these line items are due to the addition of grade 5 and decreases are due to adjustments in programming.

Photocopying Expenses: This account shows a reduction due to a bidding process. The savings are noted, despite the addition of teachers and students to the building.



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

Software Maintenance: This account includes annual contracts for SRBI (Scientific Research-Based Intervention), NWEA MAP Academic Assessments, and other software licensing to support academic programs. The increase is due to the addition of grade 5 at Eliot.

Curriculum Implementation: This amount represents an investment in new math program materials for grade 5.

Student Activities: This account funds the materials necessary to support the After Hours Programs, Future Problem Solvers, 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

COST CENTER 3: ELIOT												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2751-2400-100-68-51115	Principal	\$143,795	\$143,795	1.00	\$146,958	\$146,958	1.00	\$150,191	\$150,191	\$150,191	\$3,233	2.20%
01-2751-2400-100-68-51114	Assistant Principal	\$133,101	\$133,101	1.00	\$136,029	\$136,029	1.00	\$139,022	\$139,022	\$139,022	\$2,993	2.20%
Totals		\$276,896	\$276,896	2.00	\$282,987	\$282,987	2.00	\$289,213	\$289,213	\$289,213	\$6,226	2.20%
01-2751-1000-100-68-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-101-68-51101	English Certified	\$386,629	\$385,699	5.00	\$351,979	\$328,545	6.00	\$474,380	\$474,380	\$474,380	\$122,401	34.78%
01-2751-1000-102-68-51101	Mathematics Certified	\$472,055	\$449,029	5.00	\$419,802	\$414,904	6.00	\$509,363	\$509,363	\$509,363	\$89,561	21.33%
01-2751-1000-103-68-51101	Science Certified	\$474,315	\$460,186	5.00	\$427,082	\$427,082	6.00	\$524,246	\$524,246	\$524,246	\$97,164	22.75%
01-2751-1000-104-68-51101	Social Studies Certified	\$469,320	\$481,020	5.00	\$392,837	\$392,837	6.00	\$491,796	\$491,796	\$491,796	\$98,959	25.19%
01-2751-1000-121-68-51101	Engineering & Tech Certified	\$208,966	\$218,711	3.00	\$220,991	\$220,991	2.00	\$148,908	\$148,908	\$148,908	-\$72,083	-32.62%
01-2751-1000-106-68-51101	World Language Certified	\$231,782	\$239,138	3.20	\$243,687	\$246,687	3.80	\$315,837	\$315,837	\$315,837	\$72,150	29.61%
01-2751-1000-108-68-51101	Physical-Health Certified	\$259,621	\$251,139	3.00	\$234,470	\$232,732	3.00	\$239,316	\$239,316	\$239,316	\$4,846	2.07%
01-2751-1000-105-68-51101	Fine-Perf Arts Certified	\$254,017	\$254,989	3.00	\$257,039	\$257,039	3.80	\$314,846	\$314,846	\$314,846	\$57,807	22.49%
01-2751-1000-122-68-51101	Other Instruction-Certified	\$202,849	\$204,961	2.50	\$194,934	\$191,439	4.00	\$333,495	\$333,495	\$333,495	\$138,561	71.08%
01-2751-2100-100-68-51105	Guidance Counselors	\$161,491	\$165,659	2.00	\$173,706	\$148,905	2.00	\$179,364	\$179,364	\$179,364	\$5,658	3.26%
01-2751-2200-100-68-51104	Librarian	\$84,459	\$84,459	1.00	\$85,464	\$85,464	2.00	\$179,745	\$179,745	\$179,745	\$94,281	110.32%
Totals		\$3,205,504	\$3,194,991	37.70	\$3,001,991	\$2,946,625	44.60	\$3,711,296	\$3,711,296	\$3,711,296	\$709,305	23.63%
01-2751-2400-100-68-51931	School Secretaries	\$88,729	\$87,817	3.00	\$91,738	\$89,200	3.00	\$88,582	\$88,582	\$88,582	-\$3,156	-3.44%
01-2751-2400-100-68-51304	Secretarial Overtime	\$50	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-2400-100-68-51939	PT & Sub. Secretaries	\$1,500	\$308		\$1,500	\$210		\$1,500	\$1,500	\$1,500	\$0	0.00%
Totals		\$90,279	\$88,125	3.00	\$93,238	\$89,410	3.00	\$90,082	\$90,082	\$90,082	-\$3,156	-3.38%
01-2751-2100-100-68-51906	Cafeteria Assistants	\$9,000	\$3,767		\$6,000	\$1,928		\$20,000	\$20,000	\$20,000	\$14,000	233.33%
Totals		\$9,000	\$3,767	0.00	\$6,000	\$1,928	0.00	\$20,000	\$20,000	\$20,000	\$14,000	233.33%
01-2751-2600-100-68-51940	Custodians	\$153,067	\$144,678	3.00	\$111,238	\$113,156	3.00	\$114,462	\$114,462	\$114,462	\$3,224	2.90%
01-2751-2600-100-68-51305	Custodial Overtime	\$3,500	\$8,434		\$3,500	\$3,254		\$3,500	\$3,500	\$3,500	\$0	0.00%
01-2751-2600-100-68-51941	PT & Sub Custodians	\$6,000	\$34,620	1.00	\$39,966	\$33,915	1.00	\$34,653	\$34,653	\$34,653	-\$5,313	-13.29%
Totals		\$162,567	\$187,732	4.00	\$154,704	\$150,325	4.00	\$152,615	\$152,615	\$152,615	-\$2,089	-1.35%
01-2751-2200-100-68-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-2100-100-68-51163	Extra-Curricular Stipends	\$46,760	\$42,080		\$39,346	\$37,416		\$50,820	\$50,820	\$50,820	\$11,474	29.16%
Totals		\$46,760	\$42,080	0.00	\$39,346	\$37,416	0.00	\$50,820	\$50,820	\$50,820	\$11,474	29.16%
TOTAL PERSONNEL		\$3,791,006	\$3,793,591	46.70	\$3,578,266	\$3,508,691	53.60	\$4,314,026	\$4,314,026	\$4,314,026	\$735,760	20.56%

COST CENTER 3: ELIOT

COST CENTER 3: ELIOT												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2751-1000-100-68-56641	Instructional Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-101-68-56641	English Textbooks	\$1,065	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-102-68-56641	Mathematics Textbooks	\$796	\$792		\$2,399	\$2,376		\$0	\$0	\$0	-\$2,399	-100.00%
01-2751-1000-103-68-56641	Science Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-104-68-56641	Social Studies Textbooks	\$1,260	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-106-68-56641	World Language Textbooks	\$2,360	\$1,653		\$383	\$383		\$805	\$805	\$805	\$422	110.18%
01-2751-1000-108-68-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-121-68-56641	Engineering & Technology Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$5,481	\$2,445		\$2,782	\$2,759		\$805	\$805	\$805	-\$1,977	-71.06%
01-2751-2200-100-68-56643	Library Books	\$6,000	\$5,607		\$6,000	\$3,985		\$6,000	\$6,000	\$6,000	\$0	0.00%
01-2751-2200-100-68-56611	Library Supplies	\$1,000	\$991		\$1,000	\$0		\$1,200	\$1,200	\$1,200	\$2,000	20.00%
01-2751-2200-100-68-56644	Periodicals	\$1,633	\$449		\$536	\$443		\$500	\$500	\$500	-\$36	-6.72%
01-2751-2200-100-68-56645	Media	\$400	\$104		\$200	\$0		\$200	\$200	\$200	\$0	0.00%
01-2751-2400-100-68-56606	Media Software	\$2,224	\$1,913		\$2,256	\$1,960		\$3,230	\$3,230	\$3,230	\$974	43.17%
01-2751-2400-100-68-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$11,257	\$9,063		\$9,992	\$6,387		\$11,130	\$11,130	\$11,130	\$1,138	11.39%
01-2751-1000-100-68-56610	Instruction-Instructional Materials	\$12,000	\$11,630		\$12,000	\$8,871		\$15,000	\$15,000	\$15,000	\$3,000	25.00%
01-2751-1000-101-68-56610	English Instructional Materials	\$2,228	\$1,722		\$1,752	\$1,676		\$6,000	\$6,000	\$6,000	\$4,248	242.47%
01-2751-1000-102-68-56610	Mathematics Instructional Materials	\$543	\$536		\$4,643	\$4,311		\$111	\$111	\$111	-\$4,532	-97.61%
01-2751-1000-103-68-56610	Science Instructional Materials	\$2,653	\$2,261		\$2,167	\$2,167		\$4,000	\$4,000	\$4,000	\$1,833	84.59%
01-2751-1000-104-68-56610	Social Studies Instructional Materials	\$1,536	\$1,494		\$1,454	\$1,454		\$0	\$0	\$0	-\$1,454	-100.00%
01-2751-1000-108-68-56610	Physical-Health Instructional Materials	\$1,475	\$1,264		\$1,012	\$997		\$1,272	\$1,272	\$1,272	\$260	25.69%
01-2751-1000-121-68-56610	Engineering & Tech Instructional Materials	\$21,289	\$20,658		\$19,500	\$17,161		\$13,000	\$13,000	\$13,000	-\$6,500	-33.33%
01-2751-1000-106-68-56610	World Language-Instructional Materials	\$7,358	\$6,126		\$6,744	\$6,245		\$3,180	\$3,180	\$3,180	-\$3,564	-52.85%
01-2751-1000-105-68-56610	Fine-Perf Arts Instructional Materials	\$9,295	\$9,014		\$9,297	\$8,430		\$10,765	\$10,765	\$10,765	\$1,468	15.79%
01-2751-1000-122-68-56610	Other Instruction-Instructional Materials	\$6,422	\$6,225		\$6,268	\$4,668		\$7,940	\$7,940	\$7,940	\$1,672	26.68%
01-2751-1000-107-68-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-2200-100-68-56612	Alt. Education Supplies	\$2,320	\$2,320		\$1,680	\$0		\$0	\$0	\$0	-\$1,680	-100.00%
Totals		\$67,119	\$63,249		\$66,517	\$55,980		\$61,268	\$61,268	\$61,268	-\$5,249	-7.89%

COST CENTER 3: ELIOT

COST CENTER 3: ELIOT												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2751-2400-100-68-56613	Office Supplies	\$5,400	\$4,734		\$5,400	\$2,973		\$6,000	\$6,000	\$6,000	\$600	11.11%
01-2751-2400-100-68-55301	Postage	\$2,520	\$2,520		\$2,520	\$2,100		\$2,700	\$2,700	\$2,700	\$180	7.14%
01-2751-2200-100-68-53321	Staff Development	\$3,273	\$620		\$2,215	\$515		\$2,215	\$2,215	\$2,215	\$0	0.00%
01-2751-2200-100-68-53322	Training and Inservice	\$1,962	\$541		\$1,185	\$0		\$1,185	\$1,185	\$1,185	\$0	0.00%
01-2751-2400-100-68-58101	Dues and Fees	\$2,982	\$2,458		\$2,790	\$1,994		\$2,890	\$2,890	\$2,890	\$100	3.58%
01-2751-2400-100-68-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-2400-100-68-55502	Photocopying Expenses	\$18,000	\$18,457		\$17,634	\$10,874		\$21,634	\$15,634	\$15,634	-\$2,000	-11.34%
01-2751-2400-100-68-55501	Printing and Publishing	\$5,000	\$4,162		\$5,000	\$4,984		\$5,000	\$5,000	\$5,000	\$0	0.00%
01-2751-2400-100-68-54430	Repairs & Maintenance Equip	\$1,148	\$1,104		\$700	\$700		\$900	\$900	\$900	\$200	28.57%
01-2751-2400-100-68-56651	Software Maintenance	\$15,820	\$14,658		\$15,396	\$13,685		\$18,630	\$18,630	\$18,630	\$3,234	21.01%
01-2751-2400-100-68-56614	Health Supplies	\$2,000	\$1,897		\$2,000	\$1,467		\$2,500	\$2,500	\$2,500	\$500	25.00%
Totals		\$58,105	\$51,152		\$54,840	\$39,292		\$63,654	\$57,654	\$57,654	\$2,814	5.13%
01-2751-2400-100-68-53342	Police Services	\$450	\$118		\$450	\$0		\$750	\$750	\$750	\$300	66.67%
01-2751-2200-100-68-53320	Curriculum Implementation	\$0	\$0		\$0	\$0		\$6,146	\$6,146	\$6,146	\$6,146	100.00%
Totals		\$450	\$118		\$450	\$0		\$6,896	\$6,896	\$6,896	\$6,446	1432.44%
01-2751-2100-100-68-58102	Student Activities	\$0	\$0		\$0	\$0		\$4,800	\$4,800	\$4,800	\$4,800	100.00%
01-2751-2700-100-68-55116	Transportation - Activities	\$1,300	\$606		\$1,425	\$518		\$2,718	\$2,718	\$2,718	\$1,293	90.74%
01-2751-2700-100-68-55118	Transportation - Summer	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$1,300	\$606		\$1,425	\$518		\$7,518	\$7,518	\$7,518	\$6,093	427.58%
TOTAL OPERATIONS		\$143,712	\$126,633		\$136,006	\$104,937		\$151,271	\$145,271	\$145,271	\$9,265	6.81%

COST CENTER TOTAL

\$3,934,718	\$3,920,225	46.70	\$3,714,272	\$3,613,628	53.60	\$4,465,297	\$4,459,297	\$4,459,297	\$4,459,297	\$4,459,297	\$745,025	20.06%
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Certified Staffing: Salary increases are based on negotiated contracts. In addition, the salary lines include adjustments for the sharing of staff from other schools to Morgan to address increased enrollment in certain course areas.



Extra-Curricular Stipends: This account reflects the stipends for activities and clubs, as well as the Department Program Chairs.

Textbooks: These departmental accounts include adjustments for replacements and to meet enrollment needs. The Social Studies account includes new online textbooks for Civics classes, which were requested last year but cut from the budget.

Instructional Materials: This account is divided into individual fund amounts for the purchase of instructional items including the general classroom supplies and materials for reading and language arts, social studies, science, family consumer science, music, health, art, technology education, physical education, computer education, math, world language and guidance.

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

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

Photocopying Expenses: This account shows a reduction due to a bid process which reduced the cost of equipment and copies.



Repairs/ Maintenance of Equipment: This account includes repairs to musical instruments, technology education equipment, piano tuning, and other equipment in the building.

Software Maintenance: This account funds software licensing and maintenance contracts for various programs including Odysseyware, Naviance, Conference scheduling software, and other building level software fees.

Curriculum Implementation: The increase in this account is to support online textbooks and materials for two new advanced math courses.

Student Activities: This account provides funding for student activities, curricular-related field trips, and National Honor Society. This includes advanced enrichment opportunities including Mock Trial, High School Bowl, Leadership Workshops, Mentor Training, etc.



COST CENTER 4: MORGAN

COST CENTER 4: MORGAN												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2761-2400-100-92-51115	Principal	\$149,466	\$149,466	1.00	\$152,754	\$152,754	1.00	\$156,115	\$156,115	\$156,115	\$3,361	2.20%
01-2761-2400-100-92-51114	Assistant Principal	\$133,101	\$133,101	1.00	\$136,029	\$136,029	1.00	\$139,022	\$139,022	\$139,022	\$2,993	2.20%
Totals		\$282,567	\$282,567	2.00	\$288,783	\$288,783	2.00	\$295,137	\$295,137	\$295,137	\$6,354	2.20%
01-2761-1000-100-92-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2761-1000-101-92-51101	English Certified	\$537,766	\$538,946	7.20	\$530,646	\$530,646	7.20	\$556,054	\$556,054	\$556,054	\$25,408	4.79%
01-2761-1000-102-92-51101	Mathematics Certified	\$417,156	\$422,297	6.00	\$436,627	\$471,185	6.00	\$486,009	\$454,820	\$454,820	\$18,193	4.17%
01-2761-1000-103-92-51101	Science Certified	\$464,698	\$486,152	6.00	\$461,219	\$461,219	6.00	\$499,173	\$499,173	\$499,173	\$37,954	8.23%
01-2761-1000-104-92-51101	Social Studies Certified	\$441,616	\$446,226	6.00	\$462,622	\$462,622	6.00	\$486,708	\$486,708	\$486,708	\$24,086	5.21%
01-2761-1000-121-92-51101	Engineering & Tech Certified & FCS	\$334,159	\$343,954	4.00	\$348,174	\$341,184	4.00	\$353,083	\$353,083	\$353,083	\$4,909	1.41%
01-2761-1000-106-92-51101	World Language Certified	\$344,080	\$359,022	4.40	\$382,360	\$382,360	4.40	\$374,476	\$374,476	\$374,476	-\$7,884	-2.06%
01-2761-1000-108-92-51101	Physical-Health Certified	\$167,285	\$153,346	2.40	\$178,656	\$160,993	3.00	\$225,726	\$225,726	\$225,726	\$47,070	26.35%
01-2761-1000-105-92-51101	Fine-Perf Arts Certified	\$161,509	\$147,792	2.60	\$192,810	\$196,133	2.50	\$193,188	\$193,188	\$193,188	\$378	0.20%
01-2761-1000-112-92-51101	Business Certified	\$56,551	\$56,551	1.00	\$61,027	\$61,027	1.00	\$66,630	\$66,630	\$66,630	\$5,603	9.18%
01-2761-1000-122-92-51101	Other Instruction-Certified	\$155,964	\$155,964	1.50	\$163,747	\$121,351	2.00	\$186,152	\$186,152	\$186,152	\$22,405	13.68%
01-2761-2100-100-92-51105	Guidance Counselors	\$281,834	\$277,292	4.00	\$304,282	\$282,734	4.00	\$329,377	\$329,377	\$329,377	\$25,095	8.25%
01-2761-2200-100-92-51104	Librarian	\$84,459	\$84,834	1.00	\$85,464	\$85,464	1.00	\$86,669	\$86,669	\$86,669	\$1,205	1.41%
01-2761-1000-100-92-51161	Instruction Alternative Education Certified	\$14,497	\$11,308		\$17,782	\$6,915		\$17,782	\$17,782	\$17,782	\$0	0.00%
Totals		\$3,461,574	\$3,483,683	46.10	\$3,625,416	\$3,563,834	47.10	\$3,861,027	\$3,829,838	\$3,829,838	\$204,422	5.64%
01-2761-2400-100-92-51931	School Secretaries	\$111,359	\$112,061	3.00	\$114,085	\$112,445	3.00	\$114,085	\$114,085	\$114,085	\$0	0.00%
01-2761-2100-100-92-51932	Guidance Secretary	\$26,958	\$27,744	1.00	\$28,215	\$28,115	1.00	\$28,215	\$28,215	\$28,215	\$0	0.00%
01-2761-2400-100-92-51304	Secretarial Overtime	\$50	\$0		\$0	\$72		\$0	\$0	\$0	\$0	0.00%
01-2761-2400-100-92-51939	PT & Sub. Secretaries	\$1,700	\$0		\$500	\$0		\$500	\$500	\$500	\$0	0.00%
Totals		\$140,067	\$139,805	4.00	\$142,800	\$140,633	4.00	\$142,800	\$142,800	\$142,800	\$0	0.00%
01-2761-1000-100-92-51902	Instructional Assistants	\$20,576	\$29,084	1.00	\$20,576	\$22,084	1.00	\$21,521	\$21,521	\$21,521	\$945	4.59%
01-2761-2200-100-92-51903	Library Assistants	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	\$0	0.00%
01-2761-2100-100-92-51906	Cafeteria Assistants	\$7,500	\$7,386		\$7,500	\$3,703		\$7,500	\$7,500	\$7,500	\$0	0.00%
Totals		\$28,076	\$36,470	1.00	\$28,076	\$25,788	1.00	\$29,021	\$29,021	\$29,021	\$945	3.37%
01-2761-2600-100-92-51940	Custodians	\$188,513	\$133,287	5.00	\$187,346	\$146,694	5.00	\$222,581	\$189,301	\$189,301	\$1,955	1.04%
01-2761-2600-100-92-51305	Custodial Overtime	\$10,000	\$12,363		\$10,000	\$7,357		\$10,000	\$10,000	\$10,000	\$0	0.00%
01-2761-2600-100-92-51941	PT & Sub Custodians	\$33,134	\$43,350	0.50	\$16,578	\$27,351	0.50	\$17,326	\$17,326	\$17,326	\$748	4.51%
Totals		\$231,647	\$189,001	5.50	\$213,923	\$181,403	5.50	\$249,907	\$216,627	\$216,627	\$2,704	1.26%
01-2761-2100-100-92-51163	Extra-Curricular Stipends	\$57,724	\$60,849		\$58,216	\$51,926		\$59,366	\$59,366	\$59,366	\$1,150	1.98%
01-2761-2100-100-92-53356	STEP Program	\$4,581	\$5,072		\$4,635	\$4,635		\$4,231	\$4,231	\$4,231	-\$404	-8.72%
Totals		\$62,305	\$65,921	0.00	\$62,851	\$56,561	0.00	\$63,597	\$63,597	\$63,597	\$746	1.19%
TOTAL PERSONNEL		\$4,206,236	\$4,197,446	58.60	\$4,361,849	\$4,257,001	59.60	\$4,641,490	\$4,577,020	\$4,577,020	\$215,171	4.93%

COST CENTER 4: MORGAN

COST CENTER 4: MORGAN												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2761-1000-100-92-56641	Instructional Textbooks	\$287	\$0		\$550	\$0		\$0	\$0	\$0	-\$550	-100.00%
01-2761-1000-101-92-56641	English Textbooks	\$3,394	\$1,987		\$3,847	\$947		\$2,704	\$2,704	\$2,704	-\$1,143	-29.71%
01-2761-1000-102-92-56641	Mathematics Textbooks	\$1,200	\$0		\$0	\$0		\$1,300	\$1,300	\$1,300	\$1,300	0.00%
01-2761-1000-103-92-56641	Science Textbooks	\$0	\$0		\$3,418	\$3,355		\$2,543	\$2,543	\$2,543	-\$875	-25.60%
01-2761-1000-104-92-56641	Social Studies Textbooks	\$2,101	\$1,964		\$2,000	\$438		\$12,780	\$12,780	\$12,780	\$10,780	539.00%
01-2761-1000-106-92-56641	World Language Textbooks	\$0	\$0		\$6,474	\$190		\$4,283	\$4,283	\$4,283	-\$2,191	-33.84%
01-2761-1000-108-92-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2761-1000-121-92-56641	Engineering & Technology Textbooks	\$0	\$0		\$0	\$0		\$1,260	\$1,260	\$1,260	\$1,260	100.00%
01-2761-1000-112-92-56641	Business Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$6,982	\$3,952		\$16,289	\$4,930		\$24,870	\$24,870	\$24,870	\$8,581	52.68%
01-2761-2200-100-92-56643	Library Books	\$3,000	\$1,300		\$3,000	\$1,645		\$4,500	\$4,500	\$4,500	\$1,500	50.00%
01-2761-2200-100-92-56611	Library Supplies	\$1,051	\$137		\$700	\$371		\$700	\$700	\$700	\$0	0.00%
01-2761-2200-100-92-56644	Periodicals	\$200	\$255		\$150	\$160		\$450	\$450	\$450	\$300	200.00%
01-2761-2200-100-92-56645	Media	\$300	\$887		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2761-2400-100-92-56606	Media Software	\$9,404	\$16,334		\$8,693	\$7,957		\$8,477	\$8,477	\$8,477	-\$216	-2.48%
01-2761-2400-100-92-56607	Desiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$13,955	\$18,913		\$12,543	\$10,133		\$14,127	\$14,127	\$14,127	\$1,584	12.63%
01-2761-1000-100-92-56610	Instruction-Instructional Materials	\$13,568	\$9,219		\$9,696	\$8,700		\$10,241	\$10,241	\$10,241	\$545	5.62%
01-2761-1000-101-92-56610	English Instructional Materials	\$7,978	\$5,255		\$6,316	\$6,088		\$6,548	\$6,548	\$6,548	\$232	3.67%
01-2761-1000-102-92-56610	Mathematics Instructional Materials	\$1,000	\$0		\$1,000	\$0		\$750	\$750	\$750	-\$250	-25.00%
01-2761-1000-103-92-56610	Science Instructional Materials	\$16,700	\$12,791		\$16,700	\$13,563		\$16,610	\$16,610	\$16,610	-\$90	-0.54%
01-2761-1000-104-92-56610	Social Studies Instructional Materials	\$4,050	\$3,311		\$3,550	\$3,323		\$2,045	\$2,045	\$2,045	-\$1,505	-42.39%
01-2761-1000-121-92-56610	Engineering & Tech Instructional Materials	\$23,164	\$21,643		\$16,320	\$14,077		\$15,632	\$15,632	\$15,632	-\$688	-4.22%
01-2761-1000-106-92-56610	World Language-Instructional Materials	\$10,114	\$8,859		\$5,661	\$4,095		\$8,755	\$8,755	\$8,755	\$3,094	54.65%
01-2761-1000-108-92-56610	Physical Health Instructional Materials	\$250	\$1,486		\$1,000	\$0		\$3,001	\$3,001	\$3,001	\$2,001	200.10%
01-2761-1000-105-92-56610	Fine-Perf Arts Instructional Materials	\$7,000	\$8,286		\$12,805	\$10,283		\$9,740	\$9,740	\$9,740	-\$3,065	-23.94%
01-2761-1000-122-92-56610	Other Instruction-Instructional Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2761-1000-112-92-56610	Business Instructional Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2761-1000-107-92-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2761-1000-109-92-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$83,824	\$70,849		\$73,048	\$60,129		\$73,322	\$73,322	\$73,322	\$274	0.38%

COST CENTER 4: MORGAN

COST CENTER 4: MORGAN												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2761-2400-100-92-56613	Office Supplies	\$5,175	\$4,505		\$2,785	\$967		\$4,256	\$4,256	\$4,256	\$1,471	52.82%
01-2761-2400-100-92-55301	Postage	\$3,906	\$3,899		\$3,906	\$1,500		\$4,458	\$4,458	\$4,458	\$552	14.13%
01-2761-2200-100-92-53321	Staff Development	\$3,715	\$2,098		\$2,648	\$947		\$4,148	\$4,148	\$4,148	\$1,500	56.65%
01-2761-2200-100-92-53322	Training and Inservice	\$2,209	\$512		\$1,440	\$0		\$2,440	\$2,440	\$2,440	\$1,000	69.44%
01-2761-2400-100-92-58101	Dues and Fees	\$12,707	\$11,596		\$16,144	\$11,697		\$18,819	\$18,819	\$18,819	\$2,675	16.57%
01-2761-2400-100-92-54442	Rentals	\$2,606	\$624		\$2,222	\$312		\$2,222	\$2,222	\$2,222	\$0	0.00%
01-2761-2400-100-92-55502	Photocopying Expenses	\$18,000	\$18,287		\$19,268	\$10,381		\$19,268	\$13,268	\$13,268	-\$6,000	-31.14%
01-2761-2400-100-92-55501	Printing and Publishing	\$6,961	\$2,723		\$4,763	\$1,011		\$3,536	\$3,536	\$3,536	-\$1,227	-25.76%
01-2761-2400-100-92-54430	Repairs & Maintenance Equip	\$3,500	\$1,473		\$8,800	\$3,571		\$10,678	\$10,678	\$10,678	\$1,878	21.34%
01-2761-2400-100-92-56651	Software Maintenance	\$10,657	\$2,548		\$13,000	\$12,419		\$13,550	\$13,550	\$13,550	\$550	4.23%
01-2761-2400-100-92-56646	Book Rebinding	\$405	\$765		\$750	\$0		\$675	\$675	\$675	-\$75	-10.00%
01-2761-2400-100-92-56615	Graduation Expenses	\$10,500	\$10,789		\$9,575	\$675		\$11,063	\$11,063	\$11,063	\$1,488	15.54%
01-2761-2400-100-92-56614	Health Supplies	\$1,500	\$809		\$1,500	\$601		\$1,500	\$1,500	\$1,500	\$0	0.00%
Totals		\$81,841	\$60,628		\$86,801	\$44,080		\$96,613	\$90,613	\$90,613	\$3,812	4.39%
01-2761-2400-100-92-53342	Police Services	\$2,400	\$0		\$1,167	\$0		\$772	\$772	\$772	-\$395	-33.85%
01-2761-2200-100-92-53320	Curriculum Implementation	\$0	\$0		\$0	\$0		\$15,825	\$9,825	\$9,825	\$9,825	100.00%
Totals		\$2,400	\$0		\$1,167	\$0		\$16,597	\$10,597	\$10,597	\$9,430	808.05%
01-2761-2100-100-92-58102	Student Activities	\$3,850	\$3,640		\$6,490	\$5,911		\$6,340	\$6,340	\$6,340	-\$150	-2.31%
01-2761-2700-100-92-55116	Transportation - Activities	\$9,050	\$8,508		\$10,592	\$4,400		\$10,980	\$10,980	\$10,980	\$388	3.66%
01-2761-2700-100-92-55118	Transportation - Summer	\$2,000	\$2,134		\$1,764	\$1,843		\$1,782	\$1,782	\$1,782	\$18	1.02%
Totals		\$14,900	\$14,282		\$18,846	\$12,153		\$19,102	\$19,102	\$19,102	\$256	1.36%
TOTAL OPERATIONS		\$203,902	\$168,624		\$208,694	\$131,426		\$244,631	\$232,631	\$232,631	\$23,937	11.47%

COST CENTER TOTAL												
COST CENTER TOTAL		\$4,410,138	\$4,366,070	58.60	\$4,570,543	\$4,388,427	59.60	\$4,886,121	\$4,809,651	\$4,809,651	\$239,108	5.23%

Certified Staff/Special Services: Salary increases are based on negotiated contracts and adjustments due to advancements on the salary schedule. The increase in the Social Workers line is due to moving this position from grant funding to the regular budget.

Teachers – Summer School: This account reflects the salaries for summer school teachers, paraprofessionals, and a nurse for mandated programs.

Instructional Assistants: Instructional Assistants are part of the Para-educator Bargaining Unit. This account is based on specific special education programming for identified special education students. The reduction in the account is due to moving staff from this account into the IDEA grant account.

Instructional Materials: This account reflects needs for preschool, learning strategies, reading, language arts, science, math, social studies, consumables, cooking supplies, behavioral reinforcement, art supplies, literacy, numeracy, and assistive technology materials, evaluations and test forms, etc.

Staff Development/Training & In-service: Districts are mandated to provide professional development opportunities for all certified staff and certain mandated training for special education personnel. This account funds conferences and workshops for faculty and administration, as well as on-site training.

Professional Services for Handicapped: This account includes costs for homebound and hospital-based instruction, occupational and physical therapy, as well as independent psychological and psychiatric evaluations (mandated). The increase in this account is due to moving a portion of the therapy services from the IDEA grant into the regular budget.

Tuition-Hospitals: This account reflects payments made for educational costs for students placed in psychiatric care facilities.

Tuitions to CT Districts/Tuitions to Non-Public Schools: These accounts reflect payments made for schooling children outside Clinton Public Schools. In the back of this budget book is an appendix listing the most recent projected placements and costs included in this year's budget.

Transportation Special Education – In Town: This figure is budgeted per the bus contract provisions and based upon the number of students to be served, including the need for van aides and use of wheelchair vans. This year's account decrease is due to a change in the number of buses needed for special education.

Transportation 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 an increase in the number of student outplacements.



COST CENTER 5: SPECIAL SERVICES

COST CENTER 5: SPECIAL SERVICES												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2780-2300-200-00-51112	Director Special Services	\$143,795	\$143,795	1.00	\$146,958	\$146,958	1.00	\$150,191	\$150,191	\$150,191	\$3,233	2.20%
01-2780-2300-200-00-51113	Supervisor Special Services	\$133,101	\$133,101	1.00	\$136,029	\$136,029	1.00	\$139,022	\$139,022	\$139,022	\$2,993	2.20%
Totals		\$276,896	\$276,896	2.00	\$282,987	\$282,987	2.00	\$289,213	\$289,213	\$289,213	\$6,226	2.20%
01-2780-1000-200-00-51101	Certified Teacher-Sp Services	\$2,115,723	\$2,146,569	27.94	\$2,191,457	\$2,155,930	27.94	\$2,262,351	\$2,228,932	\$2,228,932	\$37,475	1.71%
01-2780-2100-200-00-51107	Social Workers	\$84,459	\$84,459	1.00	\$85,464	\$91,782	2.00	\$186,152	\$186,152	\$186,152	\$100,688	117.81%
01-2780-2100-200-00-51108	Psychologists	\$254,366	\$256,369	3.20	\$228,105	\$184,767	3.00	\$223,907	\$223,907	\$223,907	-\$4,198	-1.84%
01-2780-1000-200-00-51106	Speech/Hearing	\$347,061	\$351,929	4.60	\$361,450	\$330,453	4.60	\$381,838	\$381,838	\$381,838	\$20,388	5.64%
01-2780-1000-200-00-51162	Teacher Summer School	\$52,598	\$130		\$43,890	\$44,103		\$43,890	\$43,890	\$43,890	\$0	0.00%
Totals		\$2,854,207	\$2,839,456	36.74	\$2,910,366	\$2,807,035	37.54	\$3,098,138	\$3,064,719	\$3,064,719	\$154,353	5.30%
01-2780-2300-200-00-51931	School Secretaries	\$56,964	\$56,356	2.00	\$56,820	\$57,704	2.00	\$59,235	\$59,235	\$59,235	\$2,415	4.25%
01-2780-2300-200-00-51304	Secretarial Overtime	\$50	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2780-2300-200-00-51939	Part-Time Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2780-2300-200-00-51955	PPT Scheduler	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$57,014	\$56,356	2.00	\$56,820	\$57,704	2.00	\$59,235	\$59,235	\$59,235	\$2,415	4.25%
01-2780-2100-200-00-51980	Behavior Analyst	\$85,071	\$85,072	1.00	\$85,072	\$87,624	1.00	\$89,376	\$89,376	\$89,376	\$4,304	5.06%
01-2780-1000-200-00-51902	Instructional Assistants	\$944,886	\$960,331	39.00	\$903,050	\$911,791	40.00	\$916,094	\$875,239	\$875,239	-\$27,811	-3.08%
01-2780-1000-200-00-51922	Sub Instructional Assistants	\$40,000	\$37,702		\$40,000	\$16,406		\$40,000	\$40,000	\$40,000	\$0	0.00%
01-2780-2100-200-00-51954	Stipends for Gifted Talented	\$6,258	\$5,563		\$6,333	\$6,333		\$0	\$0	\$0	-\$6,333	-100.00%
Totals		\$1,076,215	\$1,088,667	40.00	\$1,034,455	\$1,022,154	41.00	\$1,045,470	\$1,004,615	\$1,004,615	-\$29,840	-2.88%
TOTAL PERSONNEL		\$4,264,332	\$4,261,375	80.74	\$4,284,628	\$4,169,880	82.54	\$4,492,056	\$4,417,782	\$4,417,782	\$133,154	3.11%

COST CENTER 5: SPECIAL SERVICES

COST CENTER 5: SPECIAL SERVICES												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2780-1000-200-00-56641	Textbooks	\$0	\$687		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$0	\$687		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2780-1000-200-00-56610	Instructional Materials	\$39,279	\$18,745		\$35,695	\$29,113		\$26,956	\$26,956	\$26,956	-\$8,739	-24.48%
Totals		\$39,279	\$18,745		\$35,695	\$29,113		\$26,956	\$26,956	\$26,956	-\$8,739	-24.48%
01-2780-2300-200-00-56613	Office Supplies	\$1,500	\$1,171		\$1,500	\$490		\$1,200	\$1,200	\$1,200	-\$300	-20.00%
01-2780-2300-200-00-55301	Postage	\$200	\$29		\$300	\$0		\$300	\$300	\$300	\$0	0.00%
01-2780-2300-200-00-53321	Staff Development	\$11,445	\$5,654		\$18,143	\$13,173		\$13,312	\$13,312	\$13,312	-\$4,831	-26.63%
01-2780-2300-200-00-53322	Training & Inservice	\$8,510	\$7,905		\$9,653	\$4,574		\$13,215	\$13,215	\$13,215	\$3,562	36.90%
01-2780-2300-200-00-58101	Dues & Fees	\$900	\$830		\$830	\$830		\$830	\$830	\$830	\$0	0.00%
01-2780-2300-200-00-55502	Photocopy Costs	\$5,122	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2780-2300-200-00-54430	Repairs & Maintenance Equipment	\$3,500	\$2,240		\$3,500	\$1,570		\$2,800	\$2,800	\$2,800	-\$700	-20.00%
01-2780-2300-200-00-56651	Software Maintenance	\$20,654	\$16,956		\$16,931	\$17,326		\$19,790	\$19,790	\$19,790	\$2,859	16.89%
01-2780-2300-200-00-55501	Printing & Publishing	\$300	\$170		\$300	\$180		\$200	\$200	\$200	-\$100	-33.33%
Totals		\$52,131	\$34,955		\$51,157	\$38,143		\$51,647	\$51,647	\$51,647	\$490	0.96%
01-2780-1000-200-00-53344	Prof Serv for Handicapped	\$237,509	\$175,253		\$245,547	\$188,372		\$299,095	\$299,095	\$299,095	\$53,548	21.81%
01-2780-1000-200-00-58103	Vocational Program Stipend	\$10,110	\$2,925		\$8,130	\$1,350		\$6,435	\$6,435	\$6,435	-\$1,695	-20.85%
01-2780-2100-200-00-51954	Materials for Gifted/Talented	\$500	\$0		\$500	\$0		\$500	\$500	\$500	\$0	0.00%
Totals		\$248,119	\$178,178		\$254,177	\$189,722		\$306,030	\$306,030	\$306,030	\$51,853	20.40%
01-2780-1000-200-00-55631	Tuition Hospital	\$22,500	\$90		\$22,500	\$0		\$22,500	\$22,500	\$22,500	\$0	0.00%
01-2780-1000-200-00-55610	Tuition CT Districts	\$509,846	\$567,532		\$695,919	\$721,696		\$848,470	\$848,470	\$848,470	\$152,551	21.92%
01-2780-1000-200-00-55630	Tuition Not Public	\$334,936	\$282,367		\$364,782	\$189,293		\$305,376	\$305,376	\$305,376	-\$59,406	-16.29%
Totals		\$867,282	\$849,989		\$1,083,201	\$910,989		\$1,176,346	\$1,176,346	\$1,176,346	\$93,145	8.60%
01-2780-2700-200-00-55113	Transport Sp Ed - In Town	\$262,132	\$388,694		\$491,620	\$389,269		\$430,509	\$430,509	\$430,509	-\$61,111	-12.43%
01-2780-2700-200-00-55114	Transport Sp Ed - Out of Town	\$143,517	\$208,050		\$294,615	\$270,213		\$351,085	\$351,085	\$351,085	\$56,470	19.17%
Totals		\$405,649	\$596,744		\$786,235	\$659,482		\$781,594	\$781,594	\$781,594	-\$4,641	-0.59%
TOTAL OPERATIONS		\$1,612,460	\$1,679,297		\$2,210,465	\$1,827,448		\$2,342,573	\$2,342,573	\$2,342,573	\$132,108	5.98%

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Certified Staff: Salary increases are based on negotiated contracts and evaluation of performance for the Superintendent, the Assistant Superintendent, and the Business Manager.

Non-certified Staff: Includes business office and central office support staff who fall under the Terms of Employment category. Salary increases are negotiated and determined on an annual basis.

Photocopy Expenses: This account reflects the costs for photocopying machines and copies for the Business Office, Central Office, and Special Education office. The reduction is due to the positive outcome of a new bid and a multi-year 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 6: CENTRAL OFFICE

COST CENTER 6: CENTRAL OFFICE												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2700-2300-000-00-51117	Superintendent	\$171,000	\$184,884	1.00	\$174,420	\$177,472	1.00	\$177,472	\$177,472	\$177,472	\$3,052	1.75%
01-2700-2300-000-00-51116	Assistant Superintendent	\$150,000	\$153,000	1.00	\$153,000	\$155,678	1.00	\$155,678	\$155,678	\$155,678	\$2,678	1.75%
01-2700-2500-000-00-51961	Business Administrator	\$128,125	\$130,688	1.00	\$130,668	\$132,955	1.00	\$132,955	\$132,955	\$132,955	\$2,287	1.75%
Totals		\$449,125	\$468,572	3.00	\$458,088	\$466,105	3.00	\$466,105	\$466,105	\$466,105	\$8,017	1.75%
01-2700-2300-000-00-51933	Superintendent Secretary	\$67,000	\$69,268	1.00	\$67,000	\$68,173	1.00	\$68,173	\$68,173	\$68,173	\$1,173	1.75%
01-2700-2300-000-00-51934	Asst Supt Secretary	\$60,092	\$61,593	1.00	\$61,593	\$62,671	1.00	\$62,671	\$62,671	\$62,671	\$1,078	1.75%
01-2700-2500-000-00-51937	Business Mgr Secretary	\$40,144	\$18,283	1.00	\$0	\$0	0.00	\$0	\$0	\$0	\$0	0.00%
01-2700-2500-000-00-51936	Payroll & A/P Clerks	\$98,430	\$106,217	2.00	\$104,564	\$106,384	2.00	\$106,384	\$106,384	\$106,384	\$1,820	1.75%
01-2700-2300-000-00-51304	Secretarial Overtime	\$800	\$1,790		\$800	\$1,000		\$800	\$800	\$800	\$0	0.00%
01-2700-2300-000-00-51939	PT & Sub Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2700-2300-000-00-51935	General Secretary	\$40,144	\$42,879	1.00	\$43,264	\$44,013	1.00	\$44,013	\$44,013	\$44,013	\$749	1.75%
Totals		\$306,610	\$300,031	6.00	\$277,222	\$282,241	5.00	\$282,041	\$282,041	\$282,041	\$4,819	1.74%
TOTAL PERSONNEL		\$755,735	\$768,603	9.00	\$735,310	\$748,346	8.00	\$748,146	\$748,146	\$748,146	\$12,836	1.75%
01-2700-2300-000-00-56613	Office Supplies	\$9,900	\$7,033		\$8,500	\$4,722		\$8,500	\$8,500	\$8,500	\$0	0.00%
01-2700-2300-000-00-55301	Postage	\$8,000	\$8,175		\$6,000	\$7,414		\$6,000	\$6,000	\$6,000	\$0	0.00%
01-2700-2300-000-00-53321	Staff Development	\$1,000	\$263		\$1,000	\$991		\$1,000	\$1,000	\$1,000	\$0	0.00%
01-2700-2300-000-00-53322	Training & Inservice	\$2,000	\$0		\$2,000	\$501		\$2,000	\$2,000	\$2,000	\$0	0.00%
01-2700-2300-000-00-58101	Dues & Fees	\$1,900	\$775		\$2,000	\$285		\$1,848	\$1,848	\$1,848	-\$152	-7.60%
01-2700-2300-000-00-55800	Travel Reimbursement	\$0	\$184		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2700-2300-000-00-55502	Photocopy Costs	\$16,535	\$16,093		\$16,827	\$9,247		\$16,827	\$13,827	\$13,827	-\$3,000	-17.83%
01-2700-2300-000-00-56620	Professional Materials	\$2,000	\$0		\$2,000	\$0		\$2,000	\$2,000	\$2,000	\$0	0.00%
01-2700-2300-000-00-54430	Repairs & Maintenance Equipment	\$0	\$260		\$1,000	\$260		\$1,000	\$1,000	\$1,000	\$0	0.00%
01-2700-2300-000-00-56651	Software Maintenance	\$16,300	\$16,028		\$16,790	\$0		\$16,790	\$16,790	\$16,790	\$0	0.00%
01-2700-2300-000-00-55401	Advertising	\$1,500	\$576		\$1,500	\$565		\$1,500	\$1,500	\$1,500	\$0	0.00%
Totals		\$59,135	\$49,387	0.00	\$57,617	\$23,984	0.00	\$57,465	\$54,465	\$54,465	-\$3,152	-5.47%
TOTAL OPERATIONS		\$59,135	\$49,387	0.00	\$57,617	\$23,984	0.00	\$57,465	\$54,465	\$54,465	-\$3,152	-5.47%

COST CENTER TOTAL	\$814,870	\$817,989	9.00	\$792,927	\$772,330	\$802,611	8.00	\$805,611	\$802,611	\$802,611	\$9,684	1.22%
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Non-certified Maintenance Staff: The Maintenance staff includes the Director, three maintenance employees, and a part-time maintenance secretary. All of these positions are in the District's Terms of Employment Agreement which is developed and reviewed annually in relationship to other bargaining units. The reduction in overtime is due to concerted efforts to contain costs and the use of online software to monitor building conditions.

Staff Development: This account funds training and in-service for various mandated areas including heating control training and asbestos updates.

Dues and Fees: This account increase is to support the transition to a software-based online ticketing system.

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. The increase is due to anticipated costs and actual needs in the past two years.

Technical/Engineering Service: This account contains funds for air, soil, and water testing.

Fire/Security Maintenance: This account funds replacement parts, monitoring, and servicing fire alarm and security system. The decrease is due to adjustments due to closing Pierson School.

Building Maintenance: Items contained in the accounts for each building represent the service contracts for heating systems, elevator, pest control, and septic tank pumping. The districtwide building maintenance account represents all of the repairs done in each of the schools by the maintenance department. This includes items such as: heating system repairs, glass damage, emergency light maintenance, plumbing and leaks, electrical, elevator repairs, roof repairs, clock repair, and elevator contract.

Grounds Maintenance: The Dept. of Public Works continues to maintain outside school grounds and athletic fields. The funding in this account is for materials and supplies for grounds maintenance, fertilization, and other required repairs.

Refuse Removal and Septic Cleaning/Haul: These accounts reflect the cost of shared contracts with the Town for refuse removal.

Snow Plowing/Sanding: This account reflects the anticipated cost for contracted plowing and sanding services for the school lots and has been adjusted based on actual expenditures and trend data. In addition, the BOE has coordinated outside contracting and pricing for these services with the Town.



COST CENTER 7: MAINTENANCE

COST CENTER 7: MAINTENANCE												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2782-2600-000-00-51944	Maintenance Supervisor	\$80,000	\$79,640	1.00	\$80,000	\$81,400	1.00	\$81,400	\$81,400	\$81,400	\$1,400	1.75%
01-2782-2600-000-00-51942	Maintenance Staff	\$137,013	\$141,440	3.00	\$141,653	\$144,114	3.00	\$144,114	\$144,114	\$144,114	\$2,461	1.74%
01-2782-2600-000-00-51306	Maintenance Overtime	\$16,000	\$5,552		\$12,000	\$3,503		\$12,000	\$8,000	\$8,000	-\$4,000	-33.33%
01-2782-2600-000-00-51943	PT & Sub Maint Staff	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-51938	Maintenance Secretary	\$27,289	\$33,659	0.50	\$26,260	\$26,715	0.50	\$26,715	\$26,715	\$26,715	\$455	1.73%
Totals		\$260,302	\$260,291	4.50	\$259,913	\$255,732	4.50	\$264,229	\$260,229	\$260,229	\$316	0.12%
TOTAL PERSONNEL		\$260,302	\$260,291	4.50	\$259,913	\$255,732	4.50	\$264,229	\$260,229	\$260,229	\$316	0.12%
01-2782-2600-000-00-56613	Office Supplies	\$450	\$15		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-53321	Staff Development	\$1,000	\$894		\$2,500	\$2,058		\$3,650	\$3,650	\$3,650	\$1,150	46.00%
01-2782-2600-000-00-58101	Dues & Fees	\$300	\$300		\$300	\$300		\$4,800	\$4,800	\$4,800	\$4,500	1500.00%
01-2782-2600-000-00-55800	Travel Reimbursement	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-55502	Photocopy Costs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-54430	Repairs & Maint Equip	\$12,000	\$21,711		\$34,352	\$11,441		\$35,852	\$40,852	\$40,852	\$6,500	18.92%
01-2782-2600-000-00-54436	Tech/Engineering Serv	\$3,000	\$5,360		\$3,000	\$0		\$3,000	\$3,000	\$3,000	\$0	0.00%
01-2782-2600-000-00-54435	Fire/Security Maintenance	\$52,470	\$45,317		\$50,764	\$15,582		\$42,437	\$42,437	\$42,437	-\$8,327	-16.40%
Totals		\$69,220	\$73,597		\$90,916	\$29,380		\$89,739	\$94,739	\$94,739	\$3,823	4.20%
01-2782-2600-000-00-56616	Custodial Supplies	\$110,000	\$110,240		\$100,000	\$32,818		\$80,000	\$80,000	\$80,000	-\$20,000	-20.00%
01-2782-2600-000-00-56617	Maintenance Supplies	\$21,000	\$4,653		\$15,000	\$19,841		\$21,963	\$21,963	\$21,963	\$6,963	46.42%
01-2782-2600-000-00-56618	Uniforms-Cust/Maint	\$1,500	\$1,496		\$2,000	\$1,382		\$2,000	\$2,000	\$2,000	\$0	0.00%
Totals		\$132,500	\$116,389		\$117,000	\$54,041		\$103,963	\$103,963	\$103,963	-\$13,037	-11.14%
01-2782-2600-000-00-54443	Building Maint - Joel	\$27,000	\$41,416		\$14,175	\$9,249		\$14,055	\$14,055	\$14,055	-\$120	-0.85%
01-2782-2600-000-00-54444	Building Maint - Pierson	\$26,500	\$24,344		\$15,811	\$3,154		\$0	\$0	\$0	-\$15,811	-100.00%
01-2782-2600-000-00-54445	Building Maint - Eliot	\$31,000	\$25,085		\$8,026	\$3,253		\$7,949	\$7,949	\$7,949	-\$77	-0.96%
01-2782-2600-000-00-54446	Building Maint - Morgan	\$24,800	\$33,082		\$15,831	\$14,446		\$20,368	\$20,368	\$20,368	\$4,537	28.66%
01-2782-2600-000-00-54434	Building Maint - District-Wide	\$12,000	\$8,398		\$62,654	\$56,221		\$64,914	\$64,914	\$64,914	\$2,260	3.61%
Totals		\$121,300	\$132,325		\$116,497	\$86,324		\$107,286	\$107,286	\$107,286	-\$9,211	-7.91%
01-2782-2600-000-00-54424	Grounds Maintenance	\$3,000	\$38,171		\$11,600	\$10,805		\$10,900	\$10,900	\$10,900	-\$700	-6.03%
Totals		\$3,000	\$38,171		\$11,600	\$10,805		\$10,900	\$10,900	\$10,900	-\$700	-6.03%
01-2782-2600-000-00-54421	Refuse Removal	\$30,000	\$26,969		\$30,000	\$26,178		\$30,000	\$30,000	\$30,000	\$0	0.00%
01-2782-2600-000-00-54422	Septic Cleaning/Haul	\$24,000	\$21,415		\$22,000	\$19,800		\$19,884	\$19,884	\$19,884	-\$2,116	-9.62%
01-2782-2600-000-00-54423	Snow Removal/Sanding	\$25,000	\$30,541		\$30,000	\$4,100		\$30,000	\$30,000	\$30,000	\$0	0.00%
Totals		\$79,000	\$78,924		\$82,000	\$50,079		\$79,884	\$79,884	\$79,884	-\$2,116	-2.58%
TOTAL OPERATIONS		\$405,020	\$439,406	0.00	\$418,013	\$230,628	0.00	\$391,772	\$396,772	\$396,772	-\$21,241	-5.08%
COST CENTER TOTAL												
		\$665,322	\$699,697	4.50	\$677,926	\$486,361	4.50	\$656,001	\$657,001	\$657,001	-\$20,925	-3.09%

Sub Teachers: This account represents a total for all costs associated with replacing teachers for leave including staff development. The daily rates are \$85.00 and \$95.00 (CT certified teachers).

Degree Changes/Unsettled Contracts: This account reflects estimated costs for degree changes of certified staff and a provision for unsettled contracts including the Secretary group, Terms of Employment group, and the superintendent and assistant superintendent whose job performance and contracts are reviewed annually based on Board of Education policy.

Professional Development: This account includes funds for professional development training and materials for various district professional development activities, which this year includes an increase to support the implementation of the new math program in grades K-5.

Printing and Publishing: This account reflects the costs associated with districtwide printing including contracts 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, Applitrack, and ProTraxx. The increase is due to the need to add the cost for network licenses for wireless and surveillance cameras which had been covered under the building project for the last 3 years.

Consultant Services: This account funds support services to the district, including accounting and actuarial support. The increase in this account is due to the federal requirement for additional actuarial calculations in the 2019-20 year.

Contracted Tech Services: This account reflects the management contract that is part of a joint management agreement with the town for the shared network services. It also includes funding for fiber maintenance as needed.

Nursing Services: This account reflects the decrease in the contract with VNA Community Health Care for nursing coverage due to the closing of Pierson School.

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. The increase in this account is to support curriculum unit writing at Morgan to prepare for NEASC accreditation.

Adult Education: This account maintains Clinton's legal requirement for adult education and reflects the arrangement with ERACE, our regional group who provides legally mandated programs and interest level courses.

COST CENTER 8: DISTRICT-WIDE

COST CENTER 8: DISTRICT-WIDE												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2783-1000-000-51921	Sub Teachers	\$250,000	\$274,945		\$230,000	\$160,018		\$240,000	\$240,000	\$240,000	\$10,000	4.35%
01-2783-1000-000-51199	Degree Change/Unsettled Contracts	\$50,000	-\$10,238		\$80,000	\$18,831		\$50,000	\$50,000	\$50,000	-\$30,000	-37.50%
01-2783-2500-000-51951	Director of Technology	\$100,053	\$102,054	1.00	\$102,054	\$103,840	1.00	\$103,840	\$103,840	\$103,840	\$1,786	1.75%
01-2783-2500-000-51962	Network & Security Administrator	\$70,000	\$70,000	1.00	\$70,000	\$80,576	1.00	\$71,225	\$71,225	\$71,225	\$1,225	1.75%
01-2783-2500-000-51952	Technology Technicians	\$116,480	\$108,259	3.00	\$114,192	\$109,412	3.00	\$116,189	\$116,189	\$116,189	\$1,997	1.75%
01-2783-2500-000-51953	Computer Repair Students	\$7,070	\$5,227		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$593,603	\$550,246	5.00	\$596,246	\$472,678	5.00	\$581,254	\$581,254	\$581,254	-\$14,992	-2.51%
TOTAL PERSONNEL		\$593,603	\$550,246	5.00	\$596,246	\$472,678	5.00	\$581,254	\$581,254	\$581,254	-\$14,992	-2.51%
01-2783-2200-000-53325	Professional Development	\$15,000	\$6,649		\$10,000	\$6,441		\$14,400	\$14,400	\$14,400	\$4,400	44.00%
01-2783-2300-000-58101	Dues & Fees	\$25,000	\$26,157		\$18,000	\$9,630		\$13,875	\$13,875	\$13,875	-\$4,125	-22.92%
01-2783-2300-000-55800	Travel Reimbursement	\$5,000	\$3,320		\$5,000	\$0		\$5,000	\$5,000	\$5,000	\$0	0.00%
01-2783-2500-000-53324	Computer Training	\$2,000	\$1,685		\$2,000	\$170		\$1,500	\$1,500	\$1,500	-\$500	-25.00%
01-2783-2300-000-55501	Printing & Publishing	\$40,000	\$37,409		\$36,000	\$33,129		\$35,000	\$35,000	\$35,000	-\$1,000	-2.78%
01-2783-2500-000-56608	Computer Repair Supplies	\$50,000	\$50,027		\$53,000	\$27,984		\$53,000	\$53,000	\$53,000	\$0	0.00%
01-2783-2500-000-53350	Substitute Calling	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2783-2300-000-56650	Network License-Virus/Filter	\$124,410	\$128,007		\$120,870	\$113,257		\$132,473	\$132,473	\$132,473	\$11,603	9.60%
Totals		\$261,410	\$253,254		\$244,870	\$190,610		\$255,248	\$255,248	\$255,248	\$10,378	4.24%

Board of Education Expenses: This account is to fund board-related expenses, staff and student recognition, and miscellaneous meeting expenses.

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

Tuition: This account reflects the projected cost for students attending the regional vocational-agricultural program in Middletown and Magnet programs.

Employee Medical Insurance: This account includes funding for life insurance, Affordable Care Act reporting, annuities, flex spending account management, and health insurance. The budget increase for this line item reflects the increase in anticipated premium rates for Health Insurance in 2019-2020 of 14% with an offset due to a reduction in employees on the plan.

Utilities – Electricity, Water, and Heating Fuel-Gas: Electricity and water usage costs are based on an analysis and evaluation of energy consumption and market costs. The reductions in these lines are due to cost containment and the closing of Pierson School.

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 an increase of one bus charged to this line, which is offset by a decrease in the Special Ed-Transportation In-Town.

Transportation–Voc/Tech: This account reflects the cost for mandated vocational and technical school transportation.

Insurance–Property/Liability/Insurance–Athletic:

These accounts are budgeted based upon our insurance carrier's best estimates of the market conditions and takes into account the closing of Pierson School.



COST CENTER 8: DISTRICT-WIDE

COST CENTER 8: DISTRICT-WIDE												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2783-2500-00-53345	Consultant Services	\$45,000	\$55,840		\$29,750	\$16,556		\$54,215	\$54,215	\$54,215	\$24,465	82.24%
01-2783-2500-00-53343	Contracted Tech Services	\$8,800	\$9,663		\$25,255	\$35,754		\$31,255	\$31,255	\$31,255	\$6,000	23.76%
01-2783-2300-00-53310	Legal Services	\$80,000	\$68,941		\$70,000	\$45,036		\$70,000	\$70,000	\$70,000	\$0	0.00%
01-2783-2100-00-53340	Nursing Services	\$392,340	\$392,340		\$404,170	\$404,170		\$391,100	\$391,100	\$391,100	-\$13,070	-3.23%
01-2783-2300-00-53341	School Medical Advisor	\$7,000	\$7,000		\$7,140	\$7,000		\$7,140	\$7,140	\$7,140	\$0	0.00%
01-2783-1000-00-53323	Testing & Scoring	\$11,200	\$10,842		\$14,696	\$7,866		\$9,231	\$9,231	\$9,231	-\$5,465	-37.19%
01-2783-2200-00-53320	Curriculum Development	\$5,000	\$31,825		\$5,000	\$1,690		\$32,161	\$32,161	\$32,161	\$27,161	543.22%
01-2783-1000-00-53354	Adult Education	\$88,728	\$89,142		\$89,928	\$91,999		\$91,999	\$91,999	\$91,999	\$2,071	2.30%
01-2783-1000-00-53353	Best Beginnings	\$16,000	\$16,000		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2783-2300-00-56609	Board of Education Expenses	\$17,000	\$13,005		\$12,000	\$5,737		\$12,000	\$12,000	\$12,000	\$0	0.00%
Totals		\$671,068	\$694,599		\$657,939	\$615,808		\$699,101	\$699,101	\$699,101	\$41,162	6.26%
01-2783-1000-00-55612	Tuition-Vo-Ag	\$151,625	\$103,635		\$80,000	\$68,282		\$80,000	\$75,795	\$75,795	-\$4,205	-5.26%
Totals		\$151,625	\$103,635		\$80,000	\$68,282		\$80,000	\$75,795	\$75,795	-\$4,205	-5.26%
01-2783-9999-00-52210	Employee Medical Ins	\$5,426,565	\$5,159,205		\$5,580,431	\$3,294,196		\$5,970,547	\$5,970,547	\$5,720,547	\$140,116	2.51%
01-2783-9999-00-52290	Disability Insurance	\$7,799	\$8,449		\$8,395	\$3,900		\$8,500	\$8,500	\$8,500	\$105	1.25%
01-2783-9999-00-52220	Social Security/Medicare	\$560,971	\$546,433		\$582,357	\$273,939		\$568,509	\$568,509	\$568,509	-\$13,848	-2.38%
01-2783-9999-00-52230	Pension - Non-Cert	\$388,123	\$392,960		\$425,000	\$475,883		\$475,000	\$455,549	\$455,549	\$30,549	7.19%
01-2783-9999-00-52260	Unemployment Compensation	\$25,000	\$23,305		\$25,000	\$1,662		\$25,000	\$25,000	\$25,000	\$0	0.00%
01-2783-9999-00-52270	Workers Compensation	\$276,664	\$275,272		\$290,535	\$164,786		\$293,207	\$293,207	\$293,207	\$2,672	0.92%
Totals		\$6,685,122	\$6,405,624		\$6,911,718	\$4,214,366		\$7,340,763	\$7,321,312	\$7,071,312	\$159,594	2.31%
01-2783-2500-00-56621	Heating Fuel & Gas	\$250,230	\$137,661		\$205,000	\$140,854		\$146,000	\$146,000	\$146,000	-\$59,000	-28.78%
01-2783-2500-00-56622	Electricity	\$472,239	\$426,689		\$502,437	\$149,978		\$425,000	\$425,000	\$425,000	-\$77,437	-15.41%
01-2783-2300-00-55302	Telephone	\$50,000	\$46,307		\$50,000	\$17,464		\$46,000	\$46,000	\$46,000	-\$4,000	-8.00%
01-2783-2500-00-54411	Water	\$71,905	\$103,713		\$75,000	\$32,602		\$75,000	\$75,000	\$75,000	\$0	0.00%
Totals		\$844,374	\$714,371		\$832,437	\$340,898		\$692,000	\$692,000	\$692,000	-\$140,437	-16.87%
01-2783-2700-00-55110	Regular Transportation	\$912,421	\$739,326		\$784,122	\$798,614		\$842,327	\$842,327	\$842,327	\$58,205	7.42%
01-2783-2700-00-55115	Vinal/Vo-Ag Transportation	\$43,944	\$45,029		\$48,813	\$55,502		\$53,799	\$53,799	\$53,799	\$4,986	10.21%
Totals		\$956,365	\$784,355		\$832,935	\$854,116		\$896,126	\$896,126	\$896,126	\$63,191	7.59%
01-2783-2300-00-55201	Property/Liability Insurance	\$203,941	\$207,635		\$217,323	\$217,972		\$215,914	\$215,914	\$215,914	-\$1,409	-0.65%
01-2783-2300-00-55202	Athletic Insurance	\$12,995	\$12,000		\$12,995	\$10,750		\$12,995	\$12,995	\$12,995	\$0	0.00%
Totals		\$216,936	\$219,635		\$230,318	\$228,722		\$228,909	\$228,909	\$228,909	-\$1,409	-0.61%
TOTAL OPERATIONS		\$9,786,900	\$9,175,474	0.00	\$9,790,217	\$6,512,802	0.00	\$10,192,147	\$10,168,491	\$9,918,491	\$128,274	1.31%

COST CENTER TOTAL												
		\$10,380,503	\$9,725,720	5.00	\$10,386,463	\$6,985,480	5.00	\$10,773,401	\$10,749,745	\$10,499,745	\$113,282	1.09%

Athletic Advisor: The Athletic Advisor is a part-time position and is responsible for coordinating athletics in the district.

Athletic Trainer: The position supports additional coverage at athletic practices and contests.

Morgan & Eliot Coaching Stipends: This account reflects the stipends paid to coaches for sports per the teacher contract.

Morgan & Eliot Interscholastic Sports Equipment: This account is used for replacing and re-conditioning equipment and providing other consumable supplies for Morgan and Eliot.

Morgan & Eliot Uniforms: This account is for replacement uniforms based on an established cycle. This year Girls' Basketball, Girls' Soccer, and Cross Country/Track uniforms are slated for replacement based on the replacement cycle and evaluation of need.

Morgan & Eliot Sports Officials: This account represents amounts paid to officials, and for police coverage needed for the interscholastic sports program.

Morgan & Eliot Transportation – Athletics: This account provides for transportation to athletic events, including state tournament contests. The decrease to this line item is due to cost-containment efforts to reduce travel distances for non-league games when applicable.



COST CENTER 9: ATHLETICS

COST CENTER 9: ATHLETICS												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2784-2100-100-00-51165	Coaching Stipends (Morgan)	\$161,028	\$164,070		\$158,694	\$67,173		\$160,936	\$160,936	\$160,936	\$2,242	1.41%
01-2784-2100-100-00-51182	Coaching Stipends (Eliot)	\$22,159	\$22,922		\$22,888	\$9,149		\$24,480	\$24,480	\$24,480	\$1,592	6.96%
01-2784-2100-100-00-51164	Athletic Advisor	\$49,809	\$49,989		\$49,809	\$50,406		\$51,118	\$51,118	\$51,118	\$1,309	2.63%
01-2784-2100-100-00-53346	Athletic Trainer (P/T)	\$30,450	\$31,500		\$30,907	\$31,618		\$32,665	\$32,665	\$32,665	\$1,758	5.69%
01-2784-2100-100-00-51931	School Secretary	\$32,456	\$32,762	1.00	\$33,724	\$33,011	1.00	\$33,724	\$33,724	\$33,724	\$0	0.00%
Totals		\$295,902	\$301,243	1.00	\$296,022	\$191,357	1.00	\$302,923	\$302,923	\$302,923	\$6,901	2.33%
TOTAL PERSONNEL		\$295,902	\$301,243	1.00	\$296,022	\$191,357	1.00	\$302,923	\$302,923	\$302,923	\$6,901	2.33%
01-2784-2100-100-00-57391	Sports Equipment - Morgan	\$40,851	\$37,999		\$44,585	\$39,984		\$47,739	\$47,739	\$47,739	\$3,154	7.07%
01-2784-2100-100-00-56623	Uniforms - Morgan	\$0	\$14,736		\$0	\$0		\$13,180	\$13,180	\$13,180	\$13,180	0.00%
01-2784-2100-100-00-53352	Sports Officials - Morgan	\$68,956	\$51,623		\$64,969	\$53,687		\$64,969	\$64,969	\$64,969	\$0	0.00%
01-2784-2700-100-00-55119	Transportation-Athletics - Morgan	\$75,090	\$74,339		\$114,137	\$79,799		\$98,000	\$98,000	\$98,000	-\$16,137	-14.14%
Totals		\$184,897	\$178,697		\$223,691	\$173,470		\$223,888	\$223,888	\$223,888	\$197	0.09%
01-2784-2100-100-00-57390	Sports Equipment - Eliot	\$3,056	\$3,035		\$4,688	\$2,851		\$4,210	\$4,210	\$4,210	-\$478	-10.20%
01-2784-2100-100-00-56619	Uniforms - Eliot	\$2,759	\$0		\$2,880	\$1,250		\$3,036	\$3,036	\$3,036	\$156	5.42%
01-2784-2100-100-00-53351	Sports Officials - Eliot	\$6,088	\$6,662		\$6,200	\$3,844		\$6,938	\$6,938	\$6,938	\$738	11.90%
01-2784-2700-100-00-55117	Transportation-Athletics - Eliot	\$11,656	\$9,747		\$17,717	\$11,995		\$16,129	\$16,129	\$16,129	-\$1,588	-8.96%
Totals		\$23,559	\$19,444		\$31,485	\$19,940		\$30,313	\$30,313	\$30,313	-\$1,172	-3.72%
TOTAL OPERATIONS		\$208,456	\$198,140	0.00	\$255,176	\$193,410	0.00	\$254,201	\$254,201	\$254,201	-\$975	-0.38%
COST CENTER TOTAL		\$504,358	\$499,384	1.00	\$551,198	\$384,767	1.00	\$557,124	\$557,124	\$557,124	\$5,926	1.08%

COST CENTER 2: PIERSON

COST CENTER 2: PIERSON												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2701-2400-100-05-51115	Principal	\$138,255	\$138,255	1.00	\$132,397	\$119,157	0.00	\$0	\$0	\$0	-\$132,397	-100.00%
Totals		\$138,255	\$138,255	1.00	\$132,397	\$119,157	0.00	\$0	\$0	\$0	-\$132,397	-100.00%
01-2701-1000-100-05-51101	Instruction Certified	\$988,069	\$960,693	11.00	\$894,308	\$887,990	0.00	\$0	\$0	\$0	-\$894,308	-100.00%
01-2701-1000-106-05-51101	World Language Certified	\$67,567	\$67,567	0.60	\$51,278	\$51,278	0.00	\$0	\$0	\$0	-\$51,278	-100.00%
01-2701-1000-108-05-51101	Physical Health Certified	\$33,260	\$38,969	0.60	\$39,422	\$12,929	0.00	\$0	\$0	\$0	-\$39,422	-100.00%
01-2701-1000-105-05-51101	Fine-Perf Arts Certified	\$174,490	\$180,246	1.60	\$150,538	\$114,448	0.00	\$0	\$0	\$0	-\$150,538	-100.00%
01-2701-1000-122-05-51101	Other Instruction-Certified	\$175,162	\$193,122	2.50	\$177,246	\$219,978	0.00	\$0	\$0	\$0	-\$177,246	-100.00%
01-2701-2200-100-05-51104	Librarian	\$84,459	\$84,459	1.00	\$85,464	\$85,464	0.00	\$0	\$0	\$0	-\$85,464	-100.00%
Totals		\$1,523,007	\$1,525,056	17.30	\$1,398,257	\$1,372,088	0.00	\$0	\$0	\$0	-\$1,398,257	-100.00%
01-2701-2400-100-05-51931	School Secretaries	\$65,024	\$69,299	2.00	\$61,094	\$59,641	0.00	\$0	\$0	\$0	-\$61,094	-100.00%
01-2701-2400-100-05-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2701-2400-100-05-51939	PT & Sub. Secretaries	\$800	\$1,037		\$800	\$163		\$0	\$0	\$0	-\$800	-100.00%
Totals		\$65,824	\$70,335	2.00	\$61,894	\$59,804	0.00	\$0	\$0	\$0	-\$61,894	-100.00%
01-2701-1000-100-05-51907	Literacy Instructional Assistants	\$30,049	\$29,623	1.66	\$30,127	\$30,127	0.00	\$0	\$0	\$0	-\$30,127	-100.00%
01-2701-2200-100-05-51903	Library Assistants	\$14,119	\$15,275	0.83	\$14,697	\$14,782	0.00	\$0	\$0	\$0	-\$14,697	-100.00%
01-2701-2100-100-05-51906	Cafeteria Assistants	\$17,973	\$16,139		\$17,973	\$10,663		\$0	\$0	\$0	-\$17,973	-100.00%
Totals		\$62,141	\$61,038	2.49	\$62,797	\$55,572	0.00	\$0	\$0	\$0	-\$62,797	-100.00%
01-2701-2600-100-05-51940	Custodians	\$98,072	\$100,504	2.00	\$100,526	\$96,935	0.00	\$0	\$0	\$0	-\$100,526	-100.00%
01-2701-2600-100-05-51305	Custodial Overtime	\$2,000	\$871		\$2,000	\$571		\$0	\$0	\$0	-\$2,000	-100.00%
01-2701-2600-100-05-51941	PT & Sub Custodians	\$20,568	\$24,743	0.50	\$20,568	\$17,443	0.00	\$0	\$0	\$0	-\$20,568	-100.00%
Totals		\$120,640	\$126,117	2.50	\$123,094	\$114,949	0.00	\$0	\$0	\$0	-\$123,094	-100.00%
01-2701-2200-100-05-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2701-2100-100-05-51163	Extra-Curricular Stipends	\$17,227	\$21,212		\$14,479	\$9,383		\$0	\$0	\$0	-\$14,479	-100.00%
Totals		\$17,227	\$21,212	0.00	\$14,479	\$9,383	0.00	\$0	\$0	\$0	-\$14,479	-100.00%
TOTAL PERSONNEL		\$1,927,094	\$1,942,013	25.29	\$1,792,919	\$1,730,953	0.00	\$0	\$0	\$0	-\$1,792,919	-100.00%

COST CENTER 2: PIERSON

COST CENTER 2: PIERSON												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2701-1000-100-05-56641	Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2701-2200-100-05-56643	Library Books	\$2,100	\$2,051		\$2,100	\$2,100		\$0	\$0	\$0	-\$2,100	-100.00%
01-2701-2200-100-05-56611	Library Supplies	\$600	\$484		\$600	\$381		\$0	\$0	\$0	-\$600	-100.00%
01-2701-2200-100-05-56644	Periodicals	\$400	\$339		\$400	\$0		\$0	\$0	\$0	-\$400	-100.00%
01-2701-2200-100-05-56645	Media	\$650	\$598		\$650	\$0		\$0	\$0	\$0	\$0	0.00%
01-2701-2400-100-05-56606	Media Software	\$200	\$100		\$100	\$100		\$0	\$0	\$0	-\$100	-100.00%
01-2701-2400-100-05-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$3,950	\$3,571		\$3,200	\$2,581		\$0	\$0	\$0	-\$3,200	-100.00%
01-2701-1000-100-05-56610	Instruction-Instructional Materials	\$25,466	\$20,662		\$23,350	\$13,408		\$0	\$0	\$0	-\$23,350	-100.00%
01-2701-1000-100-05-56610	World Language-Instructional Materials	\$570	\$570		\$570	\$570		\$0	\$0	\$0	-\$570	-100.00%
01-2701-1000-100-05-56610	Physical-Health Instructional Materials	\$500	\$495		\$500	\$497		\$0	\$0	\$0	-\$500	-100.00%
01-2701-1000-122-05-56610	Other Instruction-Instructional Materials	\$2,300	\$2,700		\$2,730	\$2,621		\$0	\$0	\$0	-\$2,730	-100.00%
01-2701-1000-100-05-56610	Fine-Performing Arts Instructional Materials	\$3,550	\$3,415		\$3,924	\$3,171		\$0	\$0	\$0	-\$3,924	-100.00%
01-2701-1000-100-05-56610	Summer Remedial Materials	\$300	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$32,686	\$27,842		\$31,074	\$20,055		\$0	\$0	\$0	-\$31,074	-100.00%
01-2701-2400-100-05-56613	Office Supplies	\$2,500	\$1,959		\$2,500	\$200		\$0	\$0	\$0	-\$2,500	-100.00%
01-2701-2400-100-05-55301	Postage	\$2,345	\$1,433		\$1,007	\$768		\$0	\$0	\$0	-\$1,007	-100.00%
01-2701-2200-100-05-53321	Staff Development	\$1,465	\$910		\$1,000	\$614		\$0	\$0	\$0	-\$1,000	-100.00%
01-2701-2200-100-05-53322	Training and Inservice	\$927	\$843		\$800	\$0		\$0	\$0	\$0	-\$800	-100.00%
01-2701-2400-100-05-58101	Dues and Fees	\$1,000	\$331		\$1,000	\$597		\$0	\$0	\$0	-\$1,000	-100.00%
01-2701-2400-100-05-55502	Photocopying Expenses	\$16,000	\$17,138		\$18,248	\$9,378		\$0	\$0	\$0	-\$18,248	-100.00%
01-2701-2400-100-05-55501	Printing and Publishing	\$2,200	\$808		\$600	\$95		\$0	\$0	\$0	-\$600	-100.00%
01-2701-2400-100-05-54430	Repairs & Maintenance Equip	\$2,440	\$2,324		\$2,465	\$514		\$0	\$0	\$0	-\$2,465	-100.00%
01-2701-2400-100-05-56651	Software Maintenance	\$15,355	\$7,593		\$8,725	\$6,382		\$0	\$0	\$0	-\$8,725	-100.00%
01-2701-2400-100-03-56614	Health Supplies	\$1,000	\$887		\$1,000	\$573		\$0	\$0	\$0	-\$1,000	-100.00%
Totals		\$45,232	\$34,226		\$37,345	\$19,121		\$0	\$0	\$0	-\$37,345	-100.00%
01-2701-2400-100-05-53342	Police Services	\$1,800	\$503		\$1,050	\$414		\$0	\$0	\$0	-\$1,050	-100.00%
01-2701-2200-100-05-53320	Curriculum Implementation	\$0	\$0		\$300	\$292		\$0	\$0	\$0	-\$300	-100.00%
Totals		\$1,800	\$503		\$1,350	\$706		\$0	\$0	\$0	-\$1,350	-100.00%
01-2701-2100-100-05-58102	Student Activities	\$2,755	\$2,046		\$2,535	\$1,108		\$0	\$0	\$0	-\$2,535	-100.00%
01-2701-2700-100-05-55116	Transportation - Activities	\$1,550	\$1,351		\$2,000	\$633		\$0	\$0	\$0	-\$2,000	-100.00%
Totals		\$4,305	\$3,397		\$4,535	\$1,741		\$0	\$0	\$0	-\$4,535	-100.00%
TOTAL OPERATIONS		\$87,973	\$69,538		\$77,504	\$44,205		\$0	\$0	\$0	-\$77,504	-100.00%
COST CENTER TOTAL		\$2,015,067	\$2,011,551	25.29	\$1,870,423	\$1,775,157	0.00	\$0	\$0	\$0	-\$1,870,423	-100.00%

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PIERSON CLOSURE CONSIDERATIONS

ANTICIPATED TRANSITION COSTS

Area	Cost	Funding Source
Eliot Art Room Divider	\$30,000 – \$40,000	2018-19 Operating Budget
Eliot Bathroom Installation	\$15,000 – \$20,000	2018-19 Operating Budget
Joel Gymnasium Divider	\$10,000 – \$20,000	2018-19 Operating Budget
Moving Costs	\$25,000 – \$30,000	2018-19 Operating Budget
Joel Playground	\$60,000	2019-20 Capital Budget
Eliot Wireless Network Upgrade	\$155,050	2019-20 Capital Budget

OVERALL SAVINGS DUE TO CLOSURE OF PIERSON ELEMENTARY SCHOOL

This table represents the calculated total of all savings/reductions related to the closing of Pierson Elementary School in the 2019-2020 Board of Education approved budget presented in general object categories. The detail related to the line items in the Pierson Cost Center budget is provided on the next page.

Description	Savings
Certified and Non-certified Salaries	\$429,870
Various Object Costs	\$45,300
Repairs & Maintenance	\$29,254
Supplies-Other	\$22,600
Fuel for Heat	\$59,000
Utilities	\$81,437
Employee Benefits	\$145,260
Professional/Technical Services	\$13,070
Liability/Property Insurance	\$9,050
<i>Final Savings Calculation</i>	<i>\$834,841</i>

PIERSON CLOSURE CONSIDERATIONS

LINE ITEM DETAIL OF PIERSON COST CENTER REDISTRIBUTION

2018-19 Pierson Budget		2019-20 Budget Reduction	2019-20 Redistribution of Budget		
Account	Final Budget		Joel	Eliot	Morgan
Pierson Personnel					
Principal	\$132,397	\$132,397			
Instruction Certified	\$1,398,257	\$85,464	\$573,789	\$656,850	\$82,154
Secretaries	\$61,894	\$61,894			
Literacy Instructional Assistants	\$30,127	\$30,127			
Library Assistants	\$14,697	\$14,697			
Cafeteria Assistants	\$17,973	\$2,765	\$1,208	\$14,000	
Custodians	\$123,094	\$102,526	\$20,568		
Extracurricular Stipends	\$14,479			\$14,479	
Personnel Subtotal	\$1,792,918	\$429,870	\$595,565	\$685,329	\$82,154
Pierson Operations					
Library Books	\$2,100	\$2,100			
Library Supplies	\$600	\$600			
Periodicals	\$400	\$400			
Media Software	\$100		\$100		
Instructional Materials	\$23,350	\$15,102		\$8,248	
World Language Instructional Materials	\$570	\$570			
PE-Health Instructional Materials	\$500	\$500			
Other Instruction- Instr. Materials	\$2,730	\$1,730		\$1,000	
Fine-Perf. Arts Instr. Materials	\$3,924	\$1,117	\$1,339	\$1,468	
Office Supplies	\$2,500	\$2,500			
Postage	\$1,007	\$327	\$500	\$180	
Staff Development	\$1,000		\$1,000		
Training and Inservice	\$800		\$800		
Dues and Fees	\$1,000		\$1,000		
Photocopying Expenses	\$18,248	\$10,748	\$3,500	\$4,000	
Printing and Publishing	\$600	\$600			
Repairs and Maintenance of Equipment	\$2,465	\$2,465			
Software Maintenance	\$8,725	\$5,491		\$3,234	
Health Supplies	\$1,000		\$500	\$500	
Police Services	\$1,050	\$1,050			
Curriculum Implementation	\$300		\$300		
Student Activities	\$2,535		\$2,280	\$255	
Transportation- Activities	\$2,000		\$1,100	\$900	
Operations Subtotal	\$77,504	\$45,300	\$12,419	\$19,785	\$0
Grand Total	\$1,870,422	\$475,170	\$607,984	\$705,114	\$82,154

Note: The reductions listed represent positions, not people. Determinations of specific personnel will be based upon contract language where applicable.

THREE-YEAR BUDGET REDUCTION SUMMARY

2019-2020 BUDGET REDUCTION SUMMARY

Item(s) Reduced	Description – Impact
3 Secondary Classroom Teachers	Increase class sizes
1 Administrator Position	Due to closure of Pierson
2 Secretary Positions	Due to closure of Pierson
2 Custodian Positions	Due to closure of Pierson
4 Para-educator Positions	Due to closure of Pierson
Building Maintenance	Reduce request
Custodial Supplies	Reduce request
Utilities	Reduction due to closure of Pierson
Misc. Operations	Reductions due to closure of Pierson
Photocopy costs	Reduction due to new bid

2018-2019 BUDGET REDUCTION SUMMARY

Item(s) Reduced	Description – Impact
2 Elementary Teachers	Increase class sizes
2 Grade 6 Teachers	Combine teams
Instructional Supplies	Reduce districtwide
2 Grade 7 Teachers	Combine teams
After Hours Pierson	Reduce number of offerings
After Hours Eliot	Reduce number of offerings
Morgan Textbooks	Eliminate request for new Civics books
Business Secretary	Eliminate position
Swimming	Eliminate stipend and travel for swim team at Morgan
Fuel for Heat	Reduce districtwide
BOE Expenses	Reduce
0.53 Music Teacher	Reduce
CABE Dues	Withdraw from CABE membership
Professional Development	Reduce districtwide
Special Education Instructional Supplies	Reduce request
Computer Repair Supplies	Reduce request
Custodian Supplies	Reduce districtwide
Maintenance and Repairs	Reduce districtwide
Grounds Maintenance	Reduce request
Athletic Equipment (HUD-L)	Reduce request

THREE-YEAR BUDGET REDUCTION SUMMARY

2017-2018 BUDGET REDUCTION SUMMARY

Item(s) Reduced	Description – Impact
8 Para-educators	Reading Intervention at Joel and Pierson, Math Intervention at Eliot, Special Education Support
Chinese Teacher (Eliminate)	Eliminates Chinese Program at Morgan
Library Para-educator at Morgan	Limits supervision and support
2 PT Custodian	Reduction in cleaning staff at schools
3 Elementary Teachers	Increase in class sizes in grades 3 and 4
Eliot Technology Teacher	Eliminate the Technology Integration teacher
Art (Reduce by .2)	Due to decline in student enrollment in courses
HS Health 0.6	Share district staff to teach sections
Rise and Shine	Eliminate Morning Support Program in Math & Literacy
After Hours Pierson	Reduce number of offerings
After Hours Eliot	Reduce number of offerings
Professional Development	Reduce district-wide
Football Uniforms	Postpone replacement of football uniforms
Eliminate PPT Clerk Hours at Eliot	Add to Special Services office tasks
Morgan Alternative Program	Reduce course offerings and options available to students
Districtwide Contracted Tech Serv.	Reduce hours of support available
Districtwide BOE Expenses	Reduce overall costs for teacher and student recognition

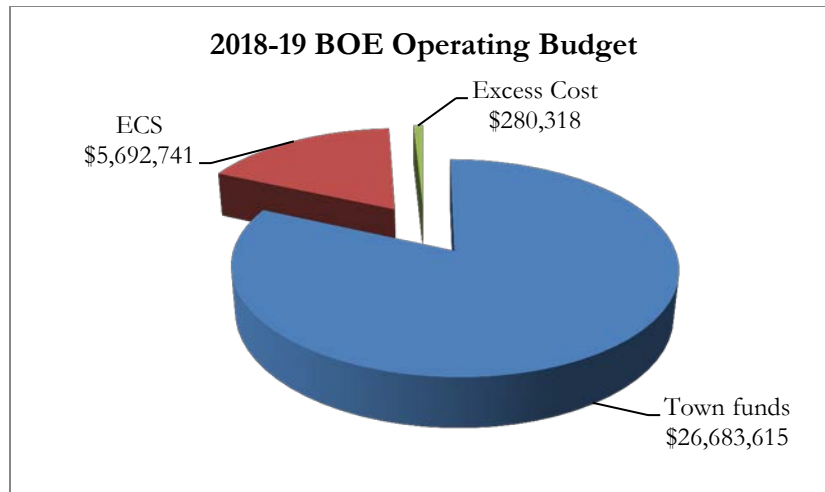
PROJECTED TUITION

School / Facility	Number of Students	Grade Level	Anticipated Grad/Exit Date	Tuition Cost	Transportation Cost
CT DISTRICTS					
ACES (11-month program)	3	10	2025-26	\$160,718.25	\$54,737.41
		12	2020-21	\$99,772.05	\$41,659.40
		12+	2019-20	\$99,772.05	\$41,659.40
LEARN (11-month Transition Program)	1	12+	2020-21	\$107,318.40	\$42,404.25
LEARN (11-month Elementary ABA Program)	1	5	2026-27	\$100,244.55	\$32,970.00
LEARN (11-month Pathways Program)	1	12+	2019-20	\$68,666.85	\$29,837.85
Charter School (for cost of special services)	1	10	2021-22	\$4,926.60	\$0.00
Outplacement to Public School District	1	7	2024-25	\$50,000.00	\$29,837.85
STRIVE (11-month program)	4	12+	2019-20	\$39,262.66	\$0.00
		12+	2019-20	\$39,262.66	\$0.00
		12+	2021-22	\$39,262.66	\$0.00
		12+	2021-22	\$39,262.66	\$0.00
CT Districts Total Budget				\$848,469.39	\$273,106.16
NON-PUBLIC SCHOOLS					
Grove School	1	10	2021-22	\$82,687.50	\$17,978.73
Glenhome School	1	9	2022-23	\$140,000.00	\$0.00
Outplacements	1	TBD	TBD	\$82,688.00	\$30,000.00
Homeless Student Transportation					\$30,000.00
Non-Public Total Budget				\$305,375.50	\$77,978.73
HOSPITALS					
Tuition-Hospitals				\$22,500.00	
Hospitals Total Budget				\$22,500.00	\$0.00
MAGNET, CHOICE, CHARTER, VOCATIONAL & AGRICULTURAL SCHOOLS					
New Haven Magnet Schools	5	PK-12		\$0.00	
Vinal Technical High School	7	9-12		\$0.00	
Common Ground High School	1	9-12		\$0.00	
Educational Center for the Arts	7	9-12		\$35,700.00	
Sound School Aquaculture Center	1	9-12		\$6,823.00	
Marine Science Magnet High School	1	9-12		\$5,980.00	
Middletown Agricultural Science & Technology Center	4	9-12		\$27,292.00	
VoAg/Magnet Total Budget				\$75,795.00	\$0.00

Note: This chart represents projections as of January 2019.

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 2018-19 funding levels updated on February 7, 2019.



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 previous year.
- Medicaid Reimbursement – Medicare reimbursement is submitted on a monthly basis and funds received are given directly to the Town. In 2017-18, covering a portion of the year, we received \$8,000 in reimbursement and trending indicates an estimated \$20,000 in reimbursement for this year. We have made adjustments on how certain positions are funded in the 2019-20 budget to maximize the amount of reimbursement and estimate we will receive \$32,000 in 2019-20.
- 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 and anticipate some funds will be received in the 2019-20 fiscal year.

The data below represents historical funds received:

Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
ECS	\$6,510,363	\$6,582,188	\$6,502,667	\$6,334,273	\$5,504,986	\$5,692,741
Excess Cost	\$448,681	\$424,601	\$437,991	\$301,787	\$201,823	\$280,318
Medicaid Reimbursement	n/a	n/a	n/a	n/a	\$8,000	\$20,000
School Security					\$165,618	

GRANT & REVENUE INFORMATION

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 were funded by grants in the 2018-2019 school year and are projected to be funded in the 2019-2020 school year, dependent upon actual funding received:

Grant	2018-2019 School Year	2019-2020 School Year
IDEA Grant	<ul style="list-style-type: none"> • 1.80 FTE School Psychologists • 1.0 FTE School Social Worker • 5 Para-educator positions in Special Education programs/classrooms • Stipend for Special Services Team Leader at Eliot • Stipend for Special Services Chairperson at Morgan 	<ul style="list-style-type: none"> • 2.0 FTE 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 Eliot • Stipend for Special Services Chairperson at Morgan
Title I (ESEA)	<ul style="list-style-type: none"> • 2 Reading Para-educators at Joel • 1.5 Math Para-educators at Joel • 1.5 Math Para-educators at Pierson • 1.0 FTE Math Interventionist at Joel-Pierson 	<ul style="list-style-type: none"> • 2 Reading Para-educators at Joel • 2 Math Para-educators at Joel • 1 Para-educator in the Language Arts & Math Lab at Eliot • 1.0 FTE Math Interventionist at Joel-Eliot
Title II (ESEA)	<ul style="list-style-type: none"> • 1 Para-educator in the English Learners program at Pierson • 1 Para-educator in the Language Arts & Math Lab at Eliot • 1 Para-educator in the English Learners program at Morgan 	<ul style="list-style-type: none"> • 1 Para-educator in the English Learners program at Joel • 1 Para-educator in the English Learners program at Eliot • 1 Para-educator in the English Learners program at Morgan
Smart Start	<ul style="list-style-type: none"> • 2.0 FTE Pre-Kindergarten teachers • 2 Para-educators in Pre-Kindergarten classrooms 	<ul style="list-style-type: none"> • 2.0 FTE Pre-Kindergarten teachers • 2 Para-educators in Pre-Kindergarten classrooms

GRANT & REVENUE INFORMATION

The data below represents historical grant funding received:

Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
ESEA (Title Grants)	\$186,618	\$219,505	\$226,160	\$268,220	\$239,989	\$252,555
IDEA	\$410,020	\$425,269	\$417,226	\$422,556	\$422,005	\$420,653
Perkins	\$13,340	\$12,560	\$12,000	\$12,000	\$16,200	\$21,578
Bilingual		\$2,367	\$2,650	\$2,601	\$2,238	\$2,100
Smart Start Classroom			\$75,000	\$150,000	\$150,000	\$150,000
Smart Start Capital			\$75,000	\$75,000		
Technology				\$41,212		

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 Career and Education Technology materials, supplies, and professional development.

The following grants are awarded by the State and given directly to the Clinton Board of Education for use.

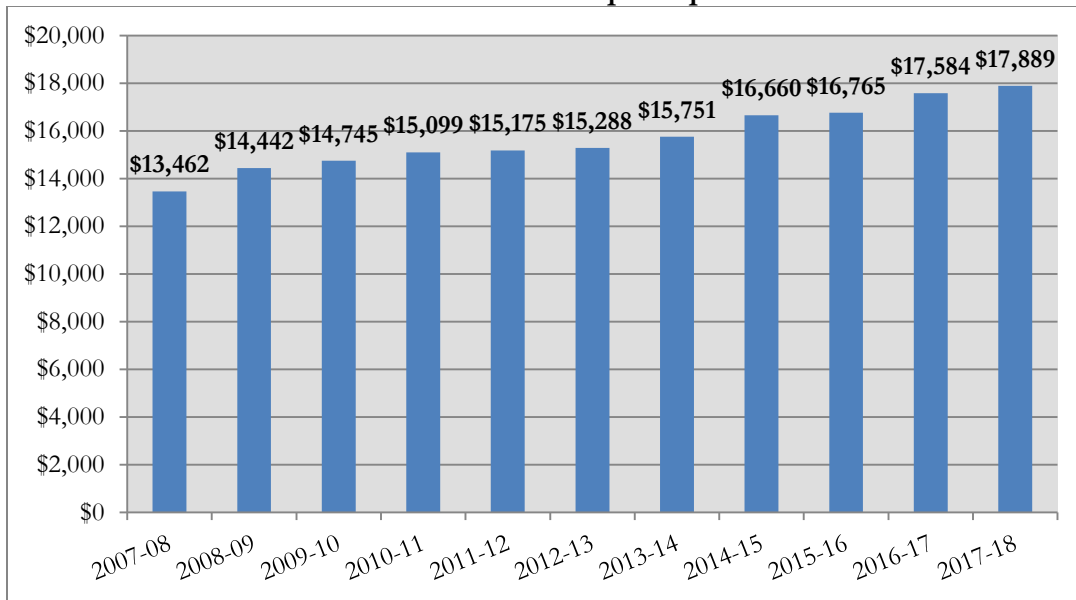
- Bilingual Education – This state grant provides for bilingual instructional supplies and professional development to support English Language Learner needs.
- Smart Start Grant – This competitive grant is awarded by the State and given to districts to enable them to provide early childhood education 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.

PER PUPIL EXPENDITURE INFORMATION

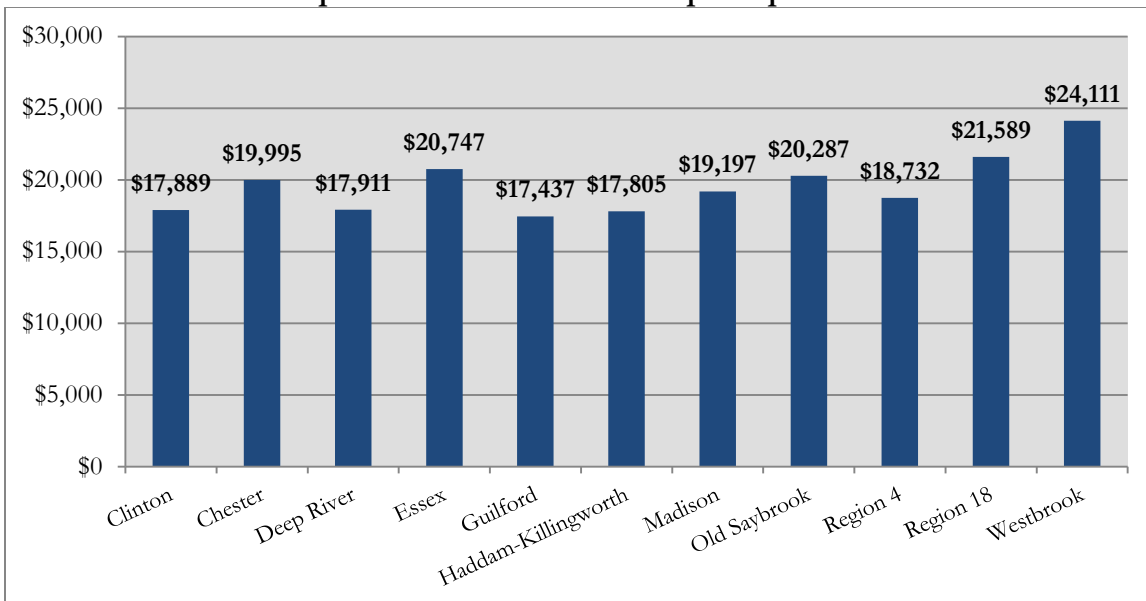
Per Pupil Expenditure is a metric that is often utilized to gain insight into the total costs for educating students in the district. The Per Pupil Expenditures, otherwise referred to as the Net Current Expenditures per Pupil (NCEP), are calculated by the state as defined in Connecticut General Statutes (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 2017-18 school year were released on January 30, 2019.

The graphs below illustrate PPE trending. PPE increases have been minimized over the years due to a variety of efforts to control costs. It is notable that Clinton has the third lowest PPE of all of the towns illustrated in the second graph.

Clinton Historical Per Pupil Expenditures



Comparison of 2017-2018 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 and ten-year capital improvement plan is approved by the Board of Education in October and presented to the Town of Clinton's Capital Expenditure Committee (CEC) in November. The CEC reviews all requests from the Board of Education and all of the town departments and forwards a finalized plan to the Board of Selectmen.

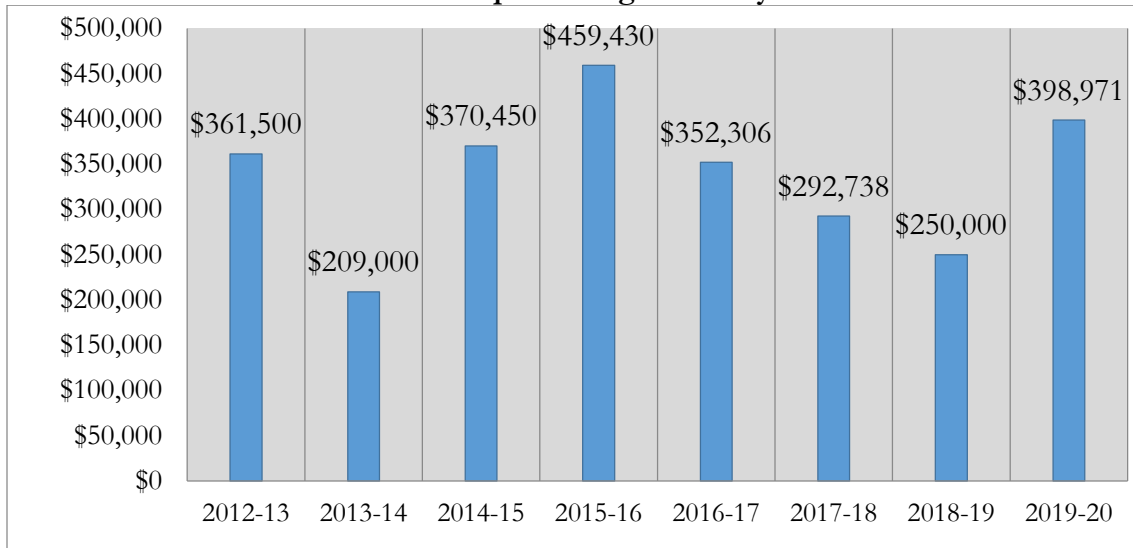
2019-2020 Capital Budget Request = \$629,021

BOE Adjusted Request March 7, 2019 = \$554,021

BOE Adjusted Request April 10, 2019 = \$398,971

Increase from 2018-2019 Budget = \$148,971

BOE Capital Budget History

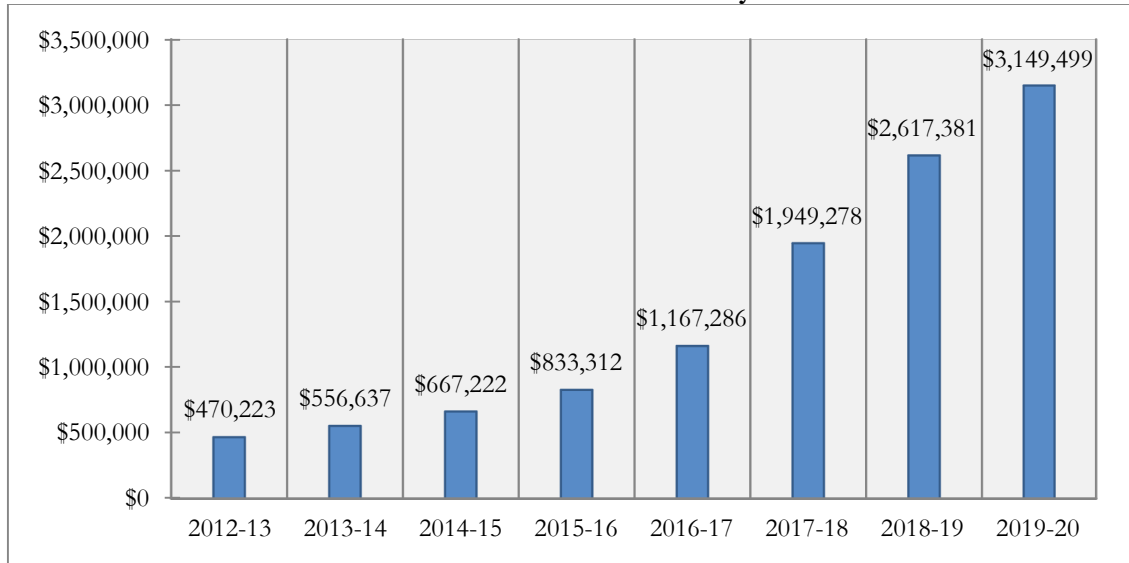


Capital Request Category	Budget	Items Included in Request
Classroom Technology	\$161,971	Lease for staff laptops; Chromebooks for Eliot and Morgan students; repurposing of Pierson computers; LCD projection mounting and replacement
Systems & School Structural Upgrades and Replacements	\$132,000	Eliot annex air flow and cooling; replacement of carpet with tile; replacement of area carpets for fire safety rating, furniture for classrooms; whiteboards; refurbishment of classroom doors to address cracking, wear and locking mechanisms; upgrade electrical panels for safety and capacity; lavatory and sink upgrades
Equipment Replacement	\$105,000	Floor cleaning machines; snowblowers; vacuums; special education equipment (sound field system, table/lift for handicapped students, etc.); HVAC unit replacement; replacement of food services cold storage units (30+ years old);
Adjusted Request	\$398,971	Adjusted Request Approved by BOE on April 10, 2019

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. This year's debt service is increasing due to bonding related to the new high school. 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 have been updated and were provided to the Board of Education by the Town on April 16, 2019.

BOE Debt Service History



DESCRIPTION	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Request	FY 19-20 Recom'd
2011 New Money Int	\$2,100	\$1,050	\$0	\$0
2011 Issue Refund Int	\$24,800	\$16,520	\$8,240	\$0
2012 Refunding Int	\$31,560	\$31,560	\$31,560	\$3,315
2013 New Money Int	\$25,000	\$23,000	\$21,000	\$0
2013 Refund Int	\$20,760	\$18,435	\$15,810	\$12,890
2014 New Money Int	\$159,320	\$152,840	\$148,520	\$0
2015 New Money Int	\$137,281	\$137,282	\$131,781	\$126,281
2016 New Money Int	\$175,287	\$353,250	\$353,250	\$329,500
2016 Refunding Int	\$15,178	\$17,075	\$16,595	\$15,655
2017 New Money Int	\$0	\$328,266	\$487,750	\$487,750
2018 BAN Int	\$0	\$0	\$44,875	\$149,584
2019 Refinance Int	\$0	\$0	\$0	\$172,524
TOTAL BOE INTEREST	\$591,286	\$1,079,278	\$1,259,381	\$1,297,499
2011 New Issue Prin	\$35,000	\$35,000	\$0	\$0
2011 Refunding Prin	\$207,000	\$207,000	\$206,000	\$0
2012 Refunding Prin	\$0	\$0	\$0	\$221,000
2013 New Money Prin	\$50,000	\$50,000	\$50,000	\$0
2013 Refunding Prin	\$68,000	\$87,000	\$88,000	\$80,000
2014 New Money Prin	\$216,000	\$216,000	\$216,000	\$0
2015 New Money Prin	\$0	\$275,000	\$275,000	\$275,000
2016 New Money Prin	\$0	\$0	\$475,000	\$475,000
2016 Refunding Prin	\$0	\$0	\$48,000	\$46,000
2017 New Money Prin	\$0	\$0	\$0	\$575,000
2019 Refinance Prin	\$0	\$0	\$0	\$180,000
TOTAL BOE PRINCIPAL	\$576,000	\$870,000	\$1,358,000	\$1,852,000
TOTAL BOE DEBT SERVICE	\$1,167,286	\$1,949,278	\$2,617,381	\$3,149,499

For any questions related to this table, please contact the Town Finance Department.

**CLINTON PUBLIC
SCHOOLS
STRATEGIC PLAN
2018–2021**



BACKGROUND AND PURPOSE

Strategic planning is an important foundation for effective school improvement efforts. Approaches to school district strategic planning vary, but always involve accurate evaluation of the current status of a district. In Clinton, the process involved examination of various areas including curriculum, instruction, student performance, extracurricular opportunities for students, resource allocation, facilities, district operations, emerging needs, and community expectations and realities.

It was the goal of this planning process to understand the current reality of the school district and to gather input from stakeholders to ensure that the priorities and initiatives established by the Board of Education and the administration represented the needs and aspirations of the community. Evaluating the overall student experience and ensuring preparation for our graduates to be successful in a rapidly changing world was at the forefront of the evaluation and articulation of our planning strategy.

MISSION AND STRATEGIC PRIORITIES

Establishing the mission of the Clinton Public Schools was the initial task of the Board of Education. The mission of a school district sets the focus and clarity for what all must work towards for achieving proper student outcomes. In August 2017, the Board approved a new mission statement and associated strategic priorities. These were established and utilized to form the foundation of the 2017-2018 goals and to allow for a framework to conduct the longer-range planning work.

THE MISSION OF THE CLINTON PUBLIC SCHOOLS IS TO EMPOWER LEARNERS TO EMBRACE AND INFLUENCE THE FUTURE WITH COURAGE AND COMPASSION.

The strategic priorities are:

1. Provide personalized learning opportunities to develop engaged and reflective learners who can apply their learning.
2. Ensure academic achievement and learning for all students in all disciplines
3. Develop a school community focused on establishing relationships and providing supports that foster the health and well-being of all.
4. Communicate and promote understanding of the district mission and strategic priorities among all stakeholders.
5. Provide and maintain district resources in a manner that maximizes efficiencies, ensures accountability, and supports the learning and development of all students.

STAKEHOLDER INPUT AND FEEDBACK

Feedback was gathered through a short survey created to elicit information and identify strengths, areas in need of improvement, areas of interest for growth, and gain understanding and insight into how parents and others viewed our schools. The survey was administered in February and was open to all Clinton residents. All responses were gathered and analyzed, and provided a baseline to inform the development of the strategic plan.

The response to the survey was strong with 242 parents and 199 staff completing the survey and providing feedback. The responses to survey questions were tabulated and summarized, and all open-ended responses were reviewed. Patterns and repetitive suggestions and themes were noted and, where applicable, were identified and prioritized for inclusion in the plan. A comparative analysis of the results of the survey was done by separating out and parent and staff responses to questions. A summary of this comparison and highlights of the results was provided for the administration and the Board of Education to review and discuss.

General observations and highlights from the survey analysis revealed:

- Parents (91.74%) and staff (96.98%) gave the Clinton Public Schools a positive rating (excellent, very good, and good).
- Survey respondents expressed pride in the school staff and in the established school culture and climate.
- Skill development was identified as an important desired focus, especially in the areas of problem-solving and critical thinking.
- The most important elements to provide to students as noted in the survey included high quality staff, engaging and rigorous programs, and a safe and supportive environment.
- Improvement priorities included increasing STEM and computer technology opportunities, quality of teaching, and developing student study skills and strategies.
- Areas for additional development included career readiness, opportunities for internships and job shadowing, and digital literacy.
- There was close alignment between parent and staff responses to questions.
- There was strong support for the district mission and for the established strategic priorities from parents and staff.

The comparative survey results can be found in Appendix A.

ESTABLISHING THE COMPONENTS OF THE THREE-YEAR PLAN

Following the analysis of the survey results, the next steps in the process involved incorporating the information gleaned from the survey questions and open responses into specific initiatives and action steps that would serve as a guide to the district work for the next several years.

Administrators worked to identify the specific initiatives that would be necessary to address the strategic priorities and to ensure that the district would accomplish its mission. While this step involved identifying the broad areas for focus that would leverage the changes and improvements necessary and desired for our students, it also required identifying more specific steps to be undertaken. This resulted in the development of initiatives related to each established Strategic Priority, followed by specific action steps to move the work forward. Each action step descriptor is tied to a variety of planning, development, and tasks to accomplish. Each action step within the plan may describe a specific implementation that spans a timeframe of one year up to three years to fully implement and realize the desired outcomes. Evidence and experiences along the way will be reflected upon and therefore may result in adjustments to the actions taken, the expected results, and the final time input required. All of this work and the outline of the plan was also conducted with the knowledge that true change in learning systems and experiences is directly linked to the engagement of the people implementing the change. It was also done with an appreciation for the need to provide an adequate time period to plan and implement each initiative and to ensure assessment of progress along the way.

PLAN ASSESSMENT AND ACCOUNTABILITY PROCESS

During each year of the plan, administrators will establish building-based actions that will implement and support the initiatives and action steps established in the three-year district strategic plan. Teachers will set goals and create learning plans that will influence their professional development and the work that they do as an individual teacher, as a part of a collaborative team (grade-level and department), and as a member of the school staff.

A review of progress will be conducted at mid-year and at the conclusion of each year. The evidence of implementation and desired outcomes will be compiled and reported to the Board of Education in order to track progress and to determine necessary adjustments. Evidence of attainment will be provided, necessary adjustments will be explained and outlined, and areas in which goals are not being met will be shared and addressed.

CLINTON PUBLIC SCHOOLS

STRATEGIC PRIORITY #1

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

Initiative A: Provide students curriculum opportunities that include exploration and choice of learning topics and concepts, as well as various ways to demonstrate learning.

Action Steps:

1. Develop and implement Next Generation Science curriculum units in grades K-8 that emphasize inquiry and critical thinking skills.
2. Pilot Bridges Math Curriculum in two classrooms in grades K-5 and implement Number Corners instructional model within math instruction in all K-5 classrooms.
3. Implement scheduling and instruction models at the elementary and middle schools that allow for extended time for learning and exploring.

Initiative B: Utilize classroom learning experiences to ensure the development and attainment of academic skills, foundation skills, and habits of mind.

Action Steps:

1. Require students in grades 6-12 to reflect on their progress towards developing academic skills, foundation skills, and habits of mind through curricular experiences.
2. Implement culminating opportunities for students to demonstrate their attainment of academic skills, foundation skills, and habits of mind through a revised Junior Portfolio process and a new middle school capstone experience.

Initiative C: Enhance the use of technology as a learning tool and to demonstrate learning in a variety of ways.

Action Steps:

1. Expand and develop utilization of Google Classroom to enhance learning and classroom communication.
2. Expand staff capacity to utilize technology resources such as hardware, applications, and strategies, including assistive technology with students.
3. Identify and address network infrastructure needs in order to enhance the technology learning opportunities of all students.

Initiative D: Ensure quality high school experiences are preparing students for postsecondary success.

Action Steps:

1. Begin preparations for the 2020 New England Association of Schools Accreditation of The Morgan School.
2. Evaluate and make recommendations for revision of the graduation requirements for The Morgan School.

CLINTON PUBLIC SCHOOLS

STRATEGIC PRIORITY #2

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

Initiative A: Provide a quality base curriculum that addresses the abilities of all students.

Action Steps:

1. Utilize the District Curriculum Council to establish a revision and renewal cycle for all curriculum areas.
2. Analyze and evaluate English-Language Arts and Math curriculum through use of student assessment data to identify and implement curriculum improvement initiatives in core curricular areas.

Initiative B: Implement progress monitoring assessments to inform student achievement and skills.

Action Steps:

1. Conduct assessments and evaluate data from NWEA/MAP testing with students in grades 3-8 to measure student performance throughout the year.
2. Calibrate expectations for the tools to be utilized and the data to be included when completing academic evaluations in the areas of reading, writing and math.

Initiative C: Develop teacher capacity in instructional practices and strategies to meet the needs of all learners (EL, Special Ed, Struggling students, Advanced, Talented and Gifted).

Action Steps:

1. Provide professional development to develop teacher capacity to appropriately differentiate classroom instruction and to create tools to enhance student access to grade level curriculum.
2. Improve teacher capacity to utilize NWEA/MAP and other assessment data to plan classroom lessons and to target instruction for individuals.
3. Pilot Ross Greene's Collaborative and Proactive Solutions model with students who access the Student Support Centers.

Initiative D: Provide extension, intervention, and support programming specific to student needs.

Action Steps:

1. Evaluate and redesign procedures and protocols for SRBI and Student Assistance Team (SAT) at all schools.
2. Establish a truancy/chronic absenteeism support team and establish tiered interventions and aligned documentation for students who are truant and/or chronically absent.
3. Review and refine Talented and Gifted (TAG) programming processes and procedures and identify areas for improvement in services to students and communication to parents.

CLINTON PUBLIC SCHOOLS

STRATEGIC PRIORITY #3

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

Initiative A: Maintain and foster a quality school climate and classroom environments that support student social-emotional well-being.

Action Steps:

1. Implement newly developed SRBI behavioral processes in all schools.
2. Engage students in school climate programming (town hall meetings, assemblies, and advisory programs) to develop student ownership in establishing a strong, positive school community.

Initiative B: Establish positive partnerships with parents and engage them in supporting the learning process for students.

Action Steps:

1. Evaluate status of the new CPS Homework Policy and identify next steps to ensure full implementation.

CLINTON PUBLIC SCHOOLS

STRATEGIC PRIORITY #4

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

Initiative A: Utilize online platforms to represent the strength of district programs and offerings.

Action Steps:

1. Transition the Clinton Public Schools district website to a new online platform with updated content.
2. Develop systems for presenting and updating information on the district and school websites.
3. Utilize social media to share district information and communicate successes.

Initiative B: Expand the use of weekly communication to keep parents informed.

Action Steps:

1. Include periodic updates on progress toward school initiatives in Weekly Blasts.
2. Include periodic updates on current issues and helpful tips that will help parents be more aware of how to support student learning and development.

Initiative C: Provide ongoing evaluation of district priorities and initiatives and highlights of student achievement.

Action Steps:

1. Identify the measures utilized to determine student progress and goal achievement.
2. Utilize quarterly reports to the Board of Education and information in the district newsletter to report on progress.

Initiative D: Improve district branding and ensure clear understanding of Clinton Public Schools value and offerings.

Action Steps:

1. Review all manuals and materials presented to stakeholders and begin a process of refinement and revision.
2. Ensure that the website has information available and accessible in clear, easy-to-find, and understandable formats.
3. Implement redesigned onboarding and induction processes for new staff.

CLINTON PUBLIC SCHOOLS

STRATEGIC PRIORITY #5

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

Initiative A: Conduct an evaluation of district facilities and space needs for the district.

Action Steps:

1. Utilize the Clinton Community Committee on Facility Needs to evaluate the school building facility needs for grades PK-8.
2. Implement a plan and timeline for school functions and facility use based on the decision of the Board of Education related to closing a school.
3. Communicate and coordinate with Town of Clinton officials regarding facility needs in the present and in the future.

Initiative B: Evaluate all departments for efficiencies, effectiveness, and cost-savings.

Action Steps:

1. Implement revised attendance and timesheet processes.
2. Implement revised human resource procedures, including coordination with business department, accurate maintenance of personnel documentation, and attendance and timesheet processes.
3. Explore cost-containment initiatives in health insurance and purchasing.
4. Begin the evaluation of the current Athletic Department structure and student offerings to ensure viability of athletic programming in the face of declining enrollment.
5. Explore new technologies that will support district initiatives and move toward paperless environments and reducing demands on staff time.

Initiative C: Create long-term capital plan for facilities and equipment upkeep, upgrades, and maintenance of district facilities and resources.

Action Steps:

1. Establish a replacement plan cycle for all district equipment.
2. Investigate facility needs and prioritize areas of focus for future renovation, replacement, and improvement.

Initiative D: Review, revise, and update all District policies.

Action Steps:

1. Conduct a review of all Policy Series and transition Board Policy management to a new policy service.

Appendix A

Strategic Planning Survey 2018

Q1. Of the following, which do you believe should be the primary purposes of PK-12 public education in Clinton? *(Please choose no more than three.)*

Answer Choices	Parent Responses	Staff Responses
Empower students to fulfill their potential and have choices in life	68.18%	77.39%
Produce learners who have the skills to have a positive impact on society	64.05%	70.35%
Assist students in identifying their interests and areas of strengths	42.15%	30.15%
Ensure students have strong academic skills	38.84%	38.19%

Q2. What are the most important skills current preK through 12th grade Clinton public school students should develop before graduating? *(Please choose no more than five.)*

Answer Choices	Parent Responses	Staff Responses
Problem-solving skills	73.55%	76.88%
Critical Thinking skills	73.14%	67.34%
Reading and writing skills	66.12%	68.84%
Speaking and listening skills	61.16%	63.82%
Mathematics reasoning and computation skills	44.63%	41.71%
Creativity/innovation	30.99%	24.12%
Self-advocacy skills	30.99%	33.17%
Use of technology/media	30.99%	33.67%
Financial literacy skills	20.66%	18.59%
Social and cross-cultural skills	19.01%	25.63%

Q3. Which of the following do you feel most proud of when you think about the Clinton school system? *(Please select your top five)*

Answer Choices	Parent Responses	Staff Responses
School System Teachers and Staff	53.72%	70.85%
Positive School Climate	50.83%	50.75%
Elective and Special Areas Programs (Music, Art, World Language)	36.78%	40.70%
School Facilities	36.78%	28.14%
Overall Academic Programming	33.47%	42.21%
Engagement of Clinton Students within the Community	30.17%	29.15%
Accomplishments of Clinton's Students	24.79%	34.17%
Student Support Services and Interventions	18.60%	37.19%
School-Community Connections	17.36%	25.13%

Appendix A

Strategic Planning Survey 2018

Q4. What do you think are the top three issues facing students today? (Please choose three.)

Answer Choices	Parent Responses	Staff Responses
Technology and Social/Online Distractions	64.05%	72.36%
Drugs and alcohol	36.36%	29.15%
Increasing pressure to excel causing anxiety	34.71%	30.65%
Measurement of success by standardized tests	33.88%	24.62%
Overscheduling and overcommitting	33.47%	42.71%

Q5. As a community, what is most important for our schools to provide for our students? (Please rank from 1 through 10 with 1 being most important.)

Answer Choices	Parent Avg. Rank	Staff Avg. Rank
Highly qualified staff/teachers	8.60	8.66
Rigorous, engaging, interesting academic programs	7.88	7.80
Positive, supportive, safe, and orderly environment	7.57	7.81
Academic support and intervention for struggling students	5.60	6.07
Technology in the classrooms	5.27	5.41
College and Career exploration and preparation	5.16	4.80

Q6. Please select from the list below the most important improvement priorities you would recommend for our current PK-12 schools? (Please choose up to five items from the list below.)

Answer Choices	Parent Responses	Staff Responses
Greater access & opportunities in STEM (Science, Technology, Engineering and Math)	59.92%	53.77%
Quality of teaching	44.63%	34.17%
Student skills and strategies for learning	44.63%	46.23%
Academic rigor and raise expectations	36.36%	38.69%
Climate and culture for students	30.99%	27.64%
Use of technology for learning	30.58%	32.16%
Talented and Gifted programming	29.34%	24.12%
English Language learning programming	5.79%	24.12%

Appendix A

Strategic Planning Survey 2018

Q7. Which of the following additional development areas for students will best ensure that the Clinton student will be prepared to embrace and influence the future? (Please choose no more than three.)

Answer Choices	Parent Responses	Staff Responses
Career readiness and employability	42.98%	59.30%
Internships and job shadowing	42.98%	39.20%
Computer technology and digital literacy	42.15%	44.22%
Financial literacy and preparation	32.64%	33.17%

Q8. How would you rate the public schools in Clinton?

Answer Choices	Parent Responses	Staff Responses
Excellent	11.57%	20.60%
Very Good	40.50%	52.26%
Good	39.67%	24.12%

Q9. Use the rating scale below to indicate your agreement with the new mission statement.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	26.97%	34.85%
Support	43.98%	44.95%
Neutral	18.67%	13.13%
Oppose	3.32%	2.02%
Strongly Oppose	2.07%	1.01%

Q10. Strategic Priority #1: Provide personalized learning opportunities to develop engaged and reflective learners who can apply their learning.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	49.59%	48.74%
Support	41.32%	42.21%
Neutral	6.61%	6.53%
Oppose	2.07%	2.01%
Strongly Oppose	0.41%	0.50%

Appendix A

Strategic Planning Survey 2018

Q11. Strategic Priority #2: Ensure academic achievement and learning for all students in all disciplines.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	51.45%	64.97%
Support	42.32%	29.95%
Neutral	5.39%	5.08%
Oppose	0.41%	0.00%
Strongly Oppose	0.41%	0.00%

Q12. Strategic Priority #3: Develop a school community focused on establishing relationships and providing supports that foster the health and well-being of all.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	58.68%	67.17%
Support	34.71%	28.79%
Neutral	5.79%	4.04%
Oppose	0.41%	0.00%
Strongly Oppose	0.41%	0.00%

Q13. Strategic Priority #4: Communicate and promote understanding of the district mission and strategic priorities among all stakeholders.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	30.29%	36.87%
Support	46.47%	43.43%
Neutral	19.92%	19.19%
Oppose	2.49%	0.51%
Strongly Oppose	0.83%	0.00%

Appendix A

Strategic Planning Survey 2018

Q15. Strategic Priority #5: Provide and maintain district resources in a manner that maximizes efficiencies, ensures accountability, and supports the learning and development of all students.

Answer Choices	Parent Responses	Staff Responses
Strongly Support	47.72%	53.27%
Support	46.47%	38.19%
Neutral	3.73%	6.53%
Oppose	1.66%	1.51%
Strongly Oppose	0.41%	0.50%

**Clinton Public Schools
K-12 District
Foundation Skills and Competencies**



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

The purpose for establishing a set of common learning competencies is the belief that all teaching and learning should be meaningful, relevant, and connected. Therefore, there should be a common thread to link all disciplines. The following K-12 Foundation Skills and Competencies are essential for all students to become independent and collaborative learners, and must be incorporated in all disciplines. The foundation competencies are not intended to limit any discipline; rather, they are intended to provide teachers, students, and the community with a set of common expectations that will enhance curriculum development and continuity of purpose, assist teachers in planning instruction and assessment, and improve student performance.

1. Reads a variety of literary, informational, and persuasive texts with understanding; is able to analyze, interpret, evaluate text; and reads for enjoyment.
2. Uses appropriate forms of expression and conventions of Standard English to communicate and develop thoughts, share ideas, influence and persuade, and create and entertain.
3. Applies understanding of a writing process (drafting, revising, editing, and rewriting) to improve writing.
4. Applies computational skills, number sense, and mathematical techniques to solve problems and judge reasonableness of results.
5. Listens to and views verbal and nonverbal presentations in order to understand, clarify, analyze, and make connections.
6. Delivers oral and visual presentations that demonstrate a coherent sequence of thought; the use of standard English conventions; and forms of expression, vocabulary, and tools appropriate for the purpose and audience.
7. Works collaboratively to accomplish a goal by exchanging ideas, synthesizing information, investigating solutions to a problem, sharing workload, and completing assigned tasks.
8. Designs and applies techniques for identifying and investigating real-world issues and problems by observing and posing questions, hypothesizing, collecting and analyzing data, and communicating findings.
9. Investigates and evaluates information and arguments from a wide range of resources and perspectives to convey knowledge, establish a personal stance, or defend a position.
10. Develops digital literacy through the responsible use of digital tools to engage and collaborate within a global community of learners.

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