

CLINTON PUBLIC SCHOOLS

2018-2019 BOARD OF EDUCATION FINAL BUDGET JULY 1, 2018



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

BOE Approved 6/18/2018

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

February 2018

Dear Members of the Clinton Community,

The Board of Education unanimously approved an operating budget for the 2018-2019 school year at its meeting held on February 5, 2018. The approved budget represents a total budget of \$33,135,941 or a 2.98% increase over the current year's approved operating budget.

The budget process begins in October and involves a thorough review of needs and requests, analysis of actual and projected costs, decision-making, questioning, and consideration by the administrative team, the Superintendent, and the Board of Education members. All requests are vetted and evaluated against the mission of the district, strategic priorities and goals of the schools and district, and the fiscal realities facing the community. This budget is directly aligned to the district's mission and strategic priorities, and represents an investment in quality programs for students.

The recommended 2018-2019 budget reinforces and supports the funding necessary to provide a quality education to all students in Clinton. Careful evaluation of staffing was a key part of the discussion and vetting of the proposed 2018-2019 Superintendent's budget. Close attention has been paid to all current programs with a focus on improvement, accountability, efficiencies, and restructuring. 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. Additionally, the Board of Education is continuing with strategic planning processes to evaluate future programmatic and facility needs and to ensure that the educational needs of the children of Clinton can be met in a time of tightening fiscal resources.

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,

Erica Gelven
Board of Education Chair

Maryann R. O'Donnell
Superintendent of Schools

Clinton Board of Education

Board of Education members serve as elected town officials, but have a role as agents of the state. The Connecticut General Statutes directs Boards of Education to maintain good public elementary and secondary schools, implement the educational interests of the state, and provide other educational activities as in its judgement will best serve the interests of the school district.

The Board of Education is also charged with preparing an itemized estimate of expenses for operating the schools. In addition, there are hundreds of legal mandates, both state and federal, that must be met and funded within the budget. While too numerous to include here, a short list of those mandates include:

Transportation	Special Education Services	Curriculum Requirements
Hiring & Evaluation	Behavioral Intervention	Student Assessment
School Climate	School Safety	Professional Development
Pre-K and Birth to Three	Attendance/Truancy	Student Information
State Reporting	Magnet Tuitions	Academic Intervention
English Learner Program	Collective Bargaining/Negotiations & Contracts	

Board of Education Members

Erica Gelven, Chairperson
Sandra Luke, Secretary

Peter Giannotti
Todd Pozefsky
Lois Ruggiero

Kimberly Russo
Douglas Traynor

Administrative Team

Central Office:

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

Special Services:

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

Lewin G. Joel, Jr. School:

Claudia Norman, Principal
Joseph Macrino, Assistant Principal

Abraham Pierson School:

Angela Guarascio, Principal

Jared Eliot School:

Linda Tucker, Principal
Michael Gourdiere, 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.

**CLINTON PUBLIC SCHOOLS
2017-2018 DISTRICT GOALS**



Empowering 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.***
 - a. Embed district foundation skills and competencies in classroom experiences in order to understand, practice, develop, demonstrate, and reflect upon levels of attainment.
 - b. Expand the uses of technology in student learning experiences with a focus on integration of Google platform and assistive technology for student organization and personal learning.
- 2. *Ensure academic achievement and learning for all students in all disciplines.***
 - a. Implement quality instructional and assessment approaches to promote academic development and to measure student achievement.
 - b. Develop and evaluate curriculum in math, literacy, and social studies to ensure quality units of instruction and articulation across grade levels.
 - c. Expand instructional approaches to meet the needs of all learners in the classroom setting.
- 3. *Develop a school community focused on establishing relationships and providing supports that foster the health and well-being of all.***
 - a. Implement strategies to promote positive school climate, including efforts to foster student involvement, ownership, and leadership.
 - b. Fully articulate the K-12 habits of mind required for all students to be successful in learning endeavors and ensure opportunities for students to learn and develop them.
- 4. *Communicate and promote understanding of the district mission and strategic priorities among all stakeholders.***
 - a. Establish new communication strategies to provide timely information to families and the community.
 - b. Initiate a strategic planning process that allows for broad input related to the development and identification of the priorities and direction for the Clinton Public Schools in the near future.
- 5. *Provide and maintain district resources in a manner that maximizes efficiencies, ensures accountability, and supports the learning and development of all students.***
 - a. Refine and evaluate district operations to streamline processes and maximize efficiencies.
 - b. Work collaboratively to identify cost-effective means of providing for student needs and supporting systems for learning.

BOE Approved 8/21/2017

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, and is able to analyze, interpret, evaluate text, and reads for enjoyment.
2. Uses appropriate forms of expressions 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 which demonstrate a coherent sequence of thought and the use of standard English conventions, forms of expression, vocabulary, and tools appropriate for the purpose and audience.
7. Works collaboratively in a group 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.

BOE Approved 8/21/2017

2018-2019 Budget Timeline

<u>Administrative Council Meeting</u> Review Budget Calendar and Budget Process	<u>October 10, 2017 at 3:30 p.m.</u>
<u>BOE Budget & Finance Subcommittee Meeting</u> Plan for Public Feedback & Review Budget Assumptions	<u>October 25, 2017 at 6:00 p.m.</u>
<u>BOE Presentation of Capital Improvement Plan</u> Town Capital Expenditure Committee	<u>November 2, 2017 at 6:30 p.m.</u>
<u>BOE Budget & Finance Subcommittee Meeting</u> Public Feedback Session, Budget Review, Budget Drivers	<u>November 29, 2017 at 6:00 p.m.</u>
<u>Final Day for Submission of Budget Requests</u> Administrators submit building budgets to the Superintendent and Business Manager	<u>November 30, 2017</u>
<u>Meetings with District Administrators</u> Review of 2018-19 Budget Requests	<u>November 30, 2017 – December 16, 2017</u>
<u>Board of Education Regular Meeting</u> Overview of Proposed Budget and Status	<u>January 2, 2018 at 7:30 p.m.</u>
<u>Administrative Council Meeting</u> Review Total Requested Budget	<u>January 3, 2018 at 3:30 p.m.</u>
<u>BOE Budget & Finance Subcommittee Meeting</u> Budget Overview, Budget Presentations: Joel, Eliot, Pierson, and Morgan	<u>January 9, 2018 at 5:30 p.m.</u>
<u>BOE Budget & Finance Subcommittee Meeting</u> Q&A, Budget Presentations: Special Services, Maintenance, Technology, and Central Office	<u>January 16, 2018 at 5:30 p.m.</u>
<u>Administrative Council Meeting</u> Review Recommendations & Finalize Budget Proposal	<u>January 17, 2018 at 3:30 p.m.</u>
<u>BOE Budget & Finance Subcommittee Meeting</u> Budget Discussions	<u>January 22, 2018 at 5:30 p.m.</u>
<u>Board of Education Regular Meeting</u> Superintendent's 2018-2019 Budget Presentation	<u>January 29, 2018 at 7:30 p.m.</u>
<u>Board of Education Regular Meeting</u> BOE Adoption of 2018-2019 Budget	<u>February 5, 2018 at 7:30 p.m.</u>
<u>Board of Finance Budget Workshop</u> BOE Presentation of 2018-2019 Budget	<u>February 22, 2018 at 6:30 p.m.</u>
<u>Board of Finance Budget Meeting</u> BOF Finalize All 2018-2019 Budgets	<u>March 12, 2018 at 7:00 p.m.</u>
<u>Budget Public Hearing</u>	<u>April 11, 2018 at 7:00 p.m.</u>
<u>Budget Referendum</u>	<u>May 9, 2018</u>

2018-2019 Board of Education Budget Public Feedback Session

November 29, 2017

The Board of Education held a public feedback session at The Morgan School on November 29, 2017. The purpose of the session was to present information about prime drivers that will influence the 2018-19 budget and to gather and share input from community stakeholders.

The Budget and Finance Subcommittee members identified two specific outcomes for the session:

- To ensure BOE budget priorities are directly aligned to the Board of Education's vision and to the greater community
- To share and identify possible cost-saving measures for consideration or exploration.

The session was designed in the following manner:

The Superintendent presented an overview of the budget process and timelines, as well as additional information regarding the budget components and drivers. Participants were divided into 6 tables to engage in discussions related to priorities for educating students in Clinton and to provide reaction to cost-containment and cost-saving measures that have been undertaken by the administration and the Board.

Attendees:

There were a total of 35 people in attendance, including Parents (14), Town Board Members (7), BOE (4), and Staff Members (10).

DISCUSSION #1 - Board of Education Priorities

Each group discussed the list of educational priorities provided to them. All of the identified priorities were discussed by at least one member of each group. None were indicated as not important or necessary. The items that were most discussed and emphasized as important when all groups were polled include:

- Meet the needs of all students in safe & nurturing environments, including talented and gifted programming
- Optimal Class Sizes
- High Quality Staff
- Interventions & Specialized Service Programs
- Diverse Curriculum
- Afterschool Clubs, Activities, and Sports

DISCUSSION #2 - Cost-Cutting & Cost-Containment Approaches

Of note in this discussion is that the idea of class size and staffing came up in many of the groups. Also of note, was the idea of sharing services and regionalization that was discussed in some measure at most tables.

- Evaluate staffing and personnel needs
- Ensure multiple bids are obtained
- Evaluate programs offered to students
- Explore transportation reconfiguration and cost-savings
- School facility use needs for students in light of declining enrollment
- Establish collaborative partnerships when possible, including regionalization opportunities
- Shared Town-BOE Services
- Increase in revenue not cutting budgets
- Attract new people to Clinton

Board of Education Actions & Response

Each year, the administration and Board of Education work to build, refine, and adopt a budget that fulfills its educational mission in a fiscally responsible manner. The Board asks of its administration questions such as:

- *Are we staffed appropriately?*
- *Are all programs aligned with the district mission & student needs?*
- *Are all programs realizing desired outcomes?*
- *Are we utilizing resources effectively & efficiently?*

Actions taken this year that support the input and feedback provided to the Board at the public forum are outlined in the table below.

Class Sizes & Staffing	The Board engaged in reading and discussion about class sizes and administration continues to examine staffing levels. Appropriate reductions in staffing have occurred in 2017-2018 and are proposed in the 2018-2019 budget.
Multiple Bids	The business office works with department heads to ensure that multiple bids are obtained and reviewed for services. This has resulted in cost-savings on various projects.
Transportation	Transportation routes have been reviewed resulting in the reduction of one daily bus in each of the last two years. Each bus is an approximate savings of \$50,000. This year, the transportation contract has been put out to bid in an effort to realize savings in this area.
School Facilities	Buildings are being properly maintained and the Board is beginning the process to examine the long-term needs of the district as it relates to building use. A component of the discussion includes examination of declining enrollment, program needs, and the possibility of consolidating grades and closing a school.
Collaboration & Shared Services	The administration continues to examine possible collaboration and regionalization of particular services with nearby districts in the areas of transportation, utility contracts, and special education services. In addition, the building and grounds department works closely with the town's Department of Public Works to find shared efficiencies. Finally, the BOE Technology department provides network and security services to the town in a shared services agreement.
Attract New People to Clinton	The Clinton Public Schools continue to have celebrations and successes surrounding student achievement, program recognition, staff recognition, and student achievement. In addition, the schools created new communication tools for parents, and there is money in the proposed budget to implement a new website that will allow for the utilization of social media components to push important information and better represent all that the schools have to offer.
Evaluate Programming	The Board of Education and the administration are embarking upon a Strategic Planning Process to identify the priorities and initiatives for the next 3-5 years. This will assist in identifying the investments and adjustments needed to ensure that we can achieve our district mission.

Clinton, CT Projected Enrollment

School District: Clinton, CT

11/7/2017

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
2012	98		2017-18	53	106	97	106	114	138	135	137	169	137	142	156	147	127	0	1711	1764
2013	95		2018-19	54	99	106	97	110	114	137	134	134	169	131	140	160	139	0	1670	1724
2014	85		2019-20	55	89	99	106	100	110	113	136	131	134	162	130	144	151	0	1605	1660
2015	94	(prov.)	2020-21	56	98	89	99	110	100	109	112	133	131	128	160	134	136	0	1539	1595
2016	109	(prov.)	2021-22	57	114	98	89	102	110	99	108	110	133	126	127	164	126	0	1506	1563
2017	96	(est.)	2022-23	58	101	114	98	92	102	109	98	106	110	128	125	130	155	0	1468	1526
2018	96	(est.)	2023-24	59	100	101	114	101	92	101	108	96	106	105	127	128	123	0	1402	1461
2019	96	(est.)	2024-25	60	100	100	101	118	101	91	100	106	96	102	104	130	121	0	1370	1430
2020	98	(est.)	2025-26	61	103	100	100	104	118	100	90	98	106	92	101	107	123	0	1342	1403
2021	99	(est.)	2026-27	62	104	103	100	103	104	117	99	88	98	102	91	104	101	0	1314	1376
2022	97	(est.)	2027-28	63	102	104	103	103	103	103	116	97	88	94	101	93	98	0	1305	1368

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

Based on an estimate of births

Based on children already born

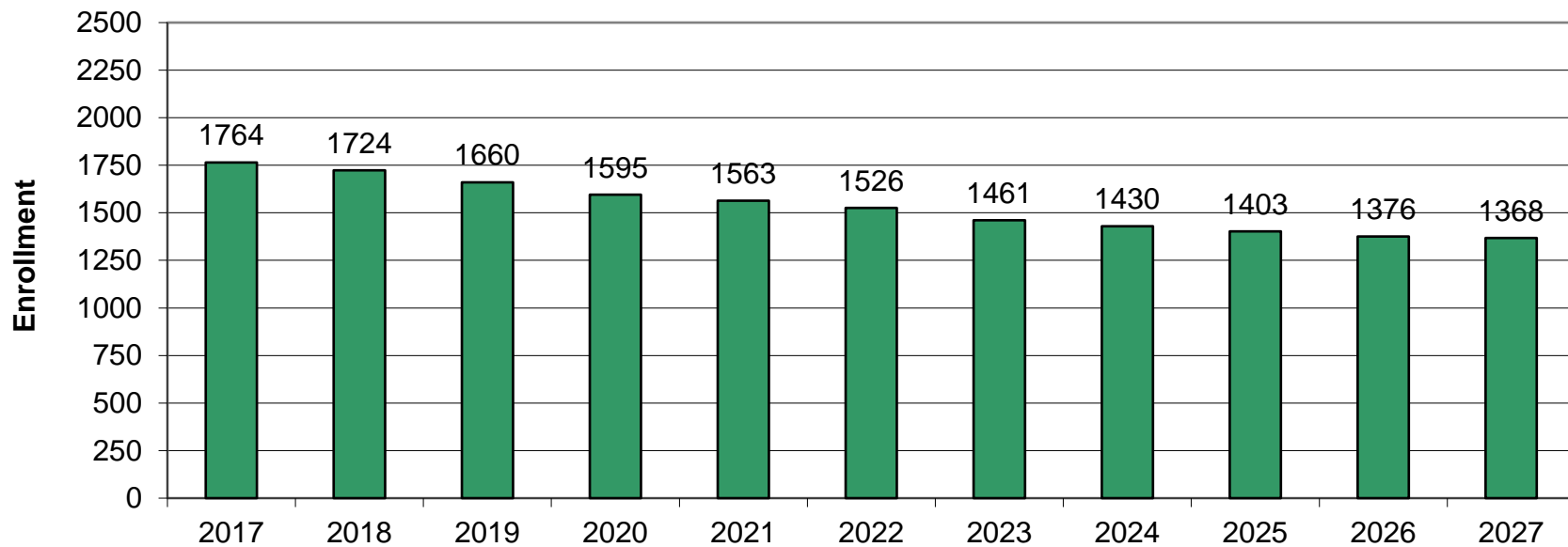
Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	K-3	K-5	4-5	K-8	5-8	6-8	7-8	7-12	9-12
2017-18	423	696	273	1139	578	443	306	878	572
2018-19	412	663	251	1100	574	437	303	873	570
2019-20	394	617	223	1018	514	401	265	852	587
2020-21	396	605	209	981	485	376	264	822	558
2021-22	403	612	209	963	450	351	243	786	543
2022-23	405	616	211	930	423	314	216	754	538
2023-24	416	609	193	919	411	310	202	685	483
2024-25	419	611	192	913	393	302	202	659	457
2025-26	407	625	218	919	394	294	204	627	423
2026-27	410	631	221	916	402	285	186	584	398
2027-28	412	618	206	919	404	301	185	571	386

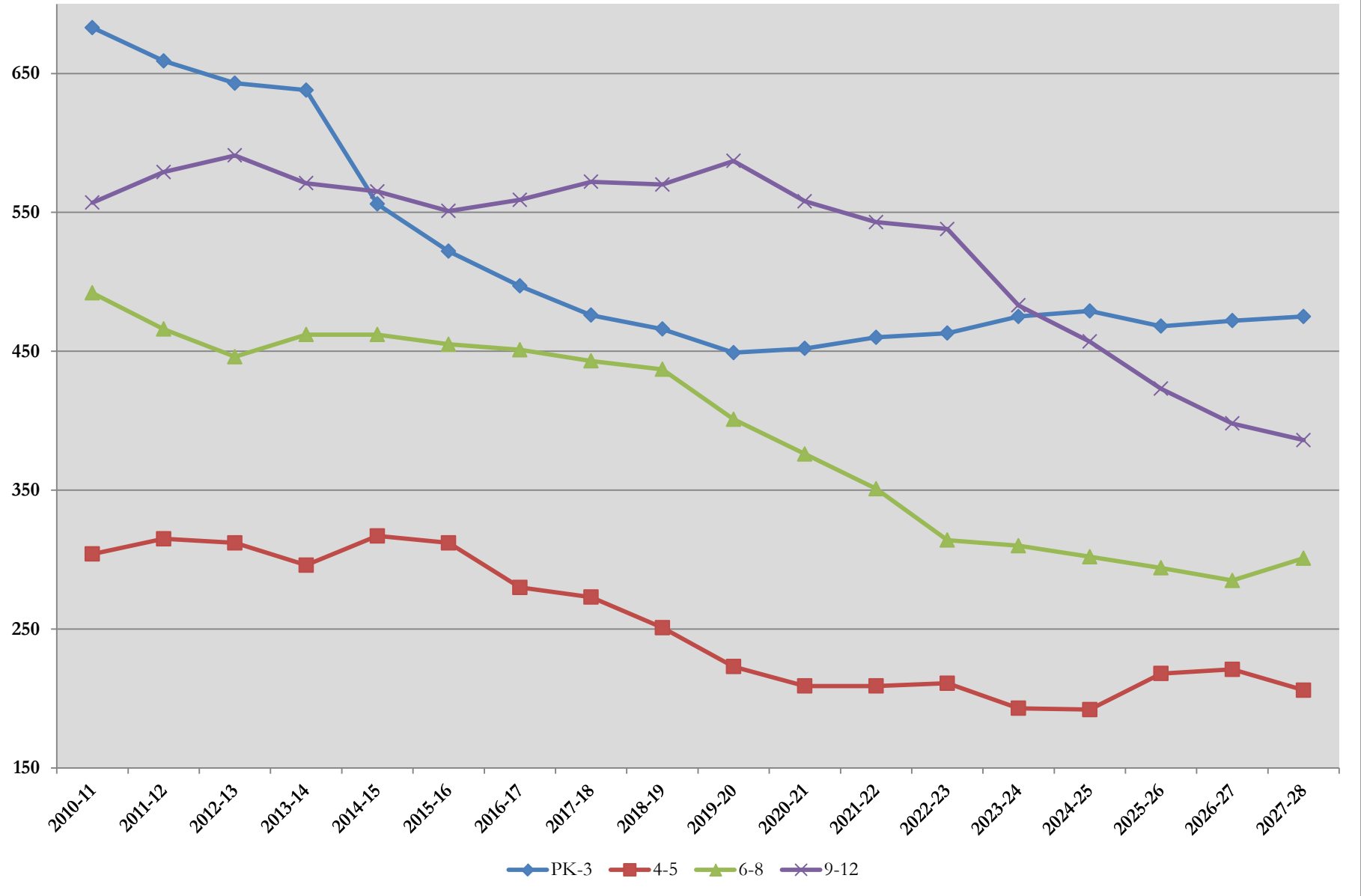
Projected Percentage Changes			
Year	K-12	Diff.	%
2017-18	1711	0	0.0%
2018-19	1670	-41	-2.4%
2019-20	1605	-65	-3.9%
2020-21	1539	-66	-4.1%
2021-22	1506	-33	-2.1%
2022-23	1468	-38	-2.5%
2023-24	1402	-66	-4.5%
2024-25	1370	-32	-2.3%
2025-26	1342	-28	-2.0%
2026-27	1314	-28	-2.1%
2027-28	1305	-9	-0.7%
Change		-406	-23.7%

Clinton, CT Projected Enrollment

PK-12 To 2027 Based On Data Through School Year 2017-18



Clinton Public Schools Historical and Projected Enrollment PK-12



Class Size Information

Elementary and Middle School 2018-19 Core Class Projections

School	Grade	Projected Enrollment	Anticipated Class Size	Number of Classroom Teachers
Joel	PK	50-56	2 @ 10-19 2 @ 15-18	1 (am & pm) 2 (full day)
Joel	K	99	16-17	6
Joel	1	106	17-18	6
Joel	2	97	16-17	6
Joel	3	110	22	5
Pierson	4	114	22-23	5
Pierson	5	137	22-23	6
Eliot	6	134	22-23	6
Eliot	7	134	22-23	6
Eliot	8	169	21-22	8

High School 2017-2018 Class Sizes

(2018-19 projected enrollment = 570)

Department	Average Class Size	Number of Teachers
Social Studies	18	6.0
Mathematics	18	6.0
English	19	7.2
Science	20	6.0
World Language	17	4.2
Art	14	0.8
Music	16	1.6
Health	23	0.6
Physical Education	20	2.0
Technology	14	3.0
Business	18	1.0
Family/Consumer Science	13	1.0

2018-2019 Budget: Certified Staffing

	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18
Administration					
Central Office	5.00	5.00	5.00	5.00	5.00
Joel	2.00	2.00	2.00	2.00	2.00
Pierson	1.00	1.00	1.00	1.00	1.00
Eliot	2.00	2.00	2.00	2.00	2.00
Morgan	2.00	2.00	2.00	2.00	2.00
Administration Totals	12.00	12.00	12.00	12.00	12.00
Elementary Classroom					
Joel	25.00	23.00	23.00	23.00	23.00
Pierson	14.00	13.00	11.00	11.00	11.00
Elementary Classroom Totals	39.00	36.00	34.00	34.00	34.00
English Language Arts					
Eliot	6.00	6.00	5.50	5.00	5.00
Morgan	7.20	7.20	7.20	7.20	7.20
English Language Arts Totals	13.20	13.20	12.70	12.20	12.20
Mathematics					
Eliot	6.00	6.00	5.50	5.00	5.00
Morgan	6.00	6.00	6.00	6.00	6.00
Mathematics Totals	12.00	12.00	11.50	11.00	11.00
Science					
Eliot	6.00	6.00	5.50	5.00	5.00
Morgan	6.00	6.00	6.00	6.00	6.00
Science Totals	12.00	12.00	11.50	11.00	11.00
Social Studies					
Eliot	6.00	6.00	5.50	5.00	5.00
Morgan	6.00	6.00	6.00	6.00	6.00
Social Studies Totals	12.00	12.00	11.50	11.00	11.00

2018-2019 Budget: Certified Staffing

	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18
World Language					
Joel	2.00	1.80	1.80	1.80	1.80
Pierson	0.80	0.80	0.60	0.60	0.60
Eliot	3.20	3.20	3.20	3.20	3.20
Morgan	4.60	4.20	4.40	4.40	4.40
World Language Totals	10.60	10.00	10.00	10.00	10.00
Art					
Joel	1.20	1.00	1.00	1.00	1.00
Pierson	0.80	0.80	0.60	0.60	0.60
Eliot	1.00	1.00	1.00	1.00	1.00
Morgan	1.00	0.80	1.00	1.00	1.00
Art Totals	4.00	3.60	3.60	3.60	3.60
Music					
Joel	1.53	1.53	1.53	1.53	1.00
Pierson	1.40	1.40	1.40	1.40	1.40
Eliot	2.00	2.00	2.00	2.00	2.00
Morgan	1.60	1.60	1.60	1.60	1.60
Music Totals	6.53	6.53	6.53	6.53	6.00
Physical Education & Health					
Joel	2.00	2.00	2.00	2.00	2.00
Pierson	1.00	0.60	0.60	0.60	0.60
Eliot	3.00	3.00	3.00	3.00	3.00
Morgan	2.60	2.40	2.40	2.40	2.40
Physical Education & Health Totals	8.60	8.00	8.00	8.00	8.00
Librarian					
Joel	1.00	1.00	1.00	1.00	1.00
Pierson	1.00	1.00	1.00	1.00	1.00
Eliot	1.00	1.00	1.00	1.00	1.00
Morgan	1.00	1.00	1.00	1.00	1.00
Librarian Totals	4.00	4.00	4.00	4.00	4.00

2018-2019 Budget: Certified Staffing

	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18
Technology & Engineering					
Eliot	3.00	2.00	2.00	2.00	2.00
Morgan	3.00	3.00	3.00	3.00	3.00
Technology & Engineering Totals	6.00	5.00	5.00	5.00	5.00
Family/Consumer Sciences					
Eliot	1.00	1.00	1.00	1.00	1.00
Morgan	1.00	1.00	1.00	1.00	1.00
Family/Consumer Sciences Totals	2.00	2.00	2.00	2.00	2.00
Business					
Morgan	1.00	1.00	1.00	1.00	1.00
Business Totals	1.00	1.00	1.00	1.00	1.00
TESOL					
Joel	1.00	1.00	1.00	1.00	1.00
Pierson	0.50	0.50	0.50	0.50	0.50
Eliot	0.50	0.50	0.50	0.50	0.50
Morgan	1.00	1.00	1.00	1.00	1.00
TESOL Totals	3.00	3.00	3.00	3.00	3.00
Remedial Language Arts					
Joel	3.00	3.00	3.00	3.00	3.00
Pierson	1.00	1.00	1.00	1.00	1.00
Eliot	1.00	1.00	1.00	1.00	1.00
Morgan	1.00	1.00	1.00	1.00	1.00
Remedial Language Arts Totals	6.00	6.00	6.00	6.00	6.00
Remedial Mathematics					
Joel	1.00	0.50	0.50	0.50	0.50
Pierson	1.00	0.50	0.50	0.50	0.50
Eliot	1.00	1.00	1.00	1.00	1.00
Morgan	0.00	0.00	0.00	0.00	0.00
Remedial Mathematics Totals	3.00	2.00	2.00	2.00	2.00

2018-2019 Budget: Certified Staffing

	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18
Guidance Counselors					
Eliot	2.00	2.00	2.00	2.00	2.00
Morgan	4.00	4.00	4.00	4.00	4.00
Guidance Counselors Totals	6.00	6.00	6.00	6.00	6.00
Special Education Classroom					
Joel	7.00	7.00	7.00	7.00	7.00
Pierson	5.00	4.00	4.00	4.00	4.00
Eliot	8.00	8.00	8.00	8.00	8.00
Morgan	8.00	8.40	8.40	8.40	8.40
Special Education Classroom Totals	28.00	27.40	27.40	27.40	27.40
Social Workers					
Joel	0.00	0.00	0.00	0.00	0.00
Pierson	0.00	0.00	0.00	0.00	0.00
Eliot	1.00	1.00	1.00	1.00	1.00
Morgan	0.00	0.00	0.00	0.00	0.00
Social Workers Totals	1.00	1.00	1.00	1.00	1.00
School Psychologists					
Joel	1.10	1.10	1.10	1.10	1.10
Pierson	1.00	1.00	1.00	1.00	1.00
Eliot	1.00	1.00	1.00	1.00	1.00
Morgan	0.00	0.00	0.00	0.00	0.00
School Psychologists Totals	3.10	3.10	3.10	3.10	3.10
Speech & Language Pathologists					
Joel	2.00	2.00	2.00	2.00	2.00
Pierson	1.00	1.00	1.00	1.00	1.00
Eliot	0.80	1.20	1.20	1.20	1.20
Morgan	0.80	0.40	0.40	0.40	0.40
Speech & Language Pathologists Totals	4.60	4.60	4.60	4.60	4.60
Total Certified FTEs	197.63	190.43	186.43	184.43	183.90

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

2018-2019 Budget: Non-Certified Staffing

	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18
School Secretaries					
Special Services	2.00	2.00	2.00	2.00	2.00
Joel	3.00	3.00	3.00	3.00	3.00
Pierson	2.00	2.00	2.00	2.00	2.00
Eliot	3.00	3.00	3.00	3.00	3.00
Morgan (includes guidance & athletics)	5.00	5.00	5.00	5.00	5.00
School Secretaries Totals	15.00	15.00	15.00	15.00	15.00
Office Support Staff					
Central Office	3.00	3.00	3.00	3.00	3.00
Business Office	3.00	3.00	3.00	2.00	2.00
Maintenance Dept.	0.50	0.50	0.50	0.50	0.50
Office Support Staff Totals	6.50	6.50	6.50	5.50	5.50
Para-Educators / Instructional Assistants					
Joel - Kindergarten	2.25	1.98	1.98	1.98	1.98
Pierson - Literacy	3.32	1.66	1.66	1.66	1.66
Morgan - ISS	1.00	1.00	1.00	1.00	1.00
Special Services	42.00	39.00	39.00	39.00	39.00
Para-Educators/Instruct Asst. Totals	48.57	43.64	43.64	43.64	43.64
Library Assistants					
Joel	0.83	0.83	0.83	0.83	0.83
Pierson	0.83	0.83	0.83	0.83	0.83
Library Assistants Totals	1.66	1.66	1.66	1.66	1.66
Behavior Analyst					
Special Services	1.00	1.00	1.00	1.00	1.00
Behavior Analyst Totals	1.00	1.00	1.00	1.00	1.00

2018-2019 Budget: Non-Certified Staffing

	2016-17 Actual FTE	2017-18 Actual FTE	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18
Custodians & Maintenance					
Joel	5.00	4.50	4.50	4.50	4.50
Pierson	2.50	2.50	2.50	2.50	2.50
Eliot	4.00	4.00	4.00	4.00	4.00
Morgan	6.00	5.50	5.50	5.50	5.50
District-wide Maintenance	4.00	4.00	4.00	4.00	4.00
Custodians & Maintenance Total	21.50	20.50	20.50	20.50	20.50
Technology Staff					
Director of Technology	1.00	1.00	1.00	1.00	1.00
Network & System Security	0.00	1.00	1.00	1.00	1.00
Technology Support	3.00	3.00	3.00	3.00	3.00
Technology Staff Totals	4.00	5.00	5.00	5.00	5.00
Total Non-Certified FTEs	98.23	93.30	93.30	92.30	92.30

Please note: non-certified staff whose positions are supported by grand 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.

Explanation of Object Categories

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 and degree changes, services for gifted and talented, and for substitutes.

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-union 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 Best Beginnings and the regional Adult Education program (ERACE).

Public Utilities: This object includes electricity, water, and propane gas.

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 nine cost centers and the cost of phone services. You will note that a portion of the total phone cost is associated with special education. This is done for accounting purposes and state reporting.

Advertising and Printing: Advertising and printing include 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 catalogue software 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. The district has the ability to burn either oil or natural gas in all four buildings.

Textbooks: The textbook object includes textbook purchases and replacements, and curriculum implementation monies for recently adopted curriculum areas. This object also includes book rebinding and resources for the CAPT program.

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 Boards of Education (CABE), 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.

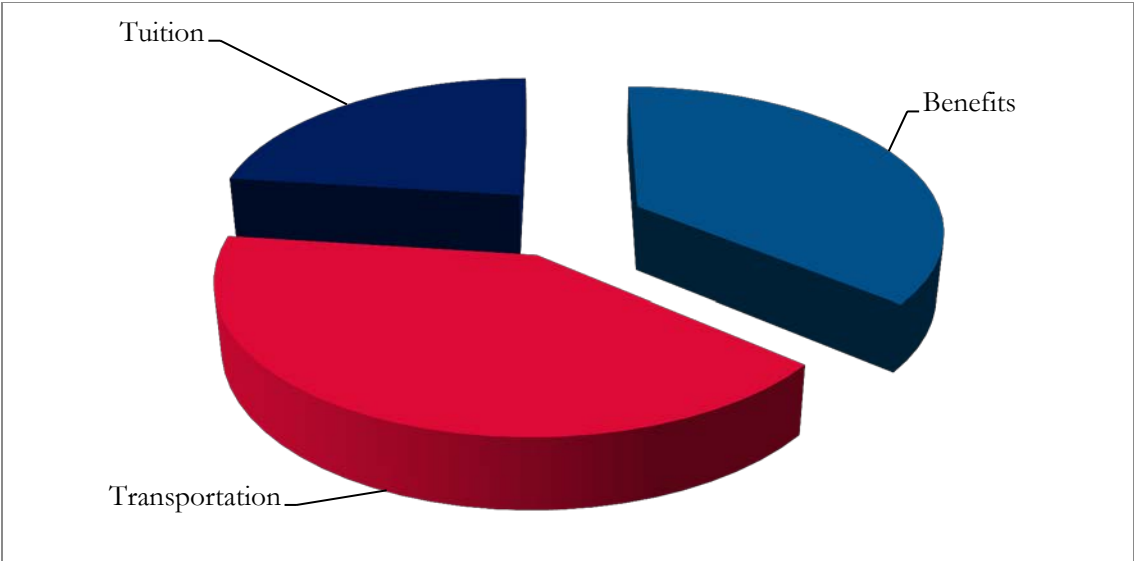
**CLINTON PUBLIC SCHOOLS
2018-19 PROPOSED BUDGET BY OBJECT**

OBJECT	2017-18 FINAL	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 FINAL	AMOUNT CHANGE	PERCENT CHANGE	PERCENT OF TOTAL BUDGET
Certified Salaries	\$15,875,151	\$16,179,307	\$15,985,852	\$15,894,652	\$15,792,955	-\$82,196	-0.52%	48.36%
Non-Certified Salaries	\$3,619,751	\$3,592,927	\$3,551,779	\$3,551,779	\$3,540,697	-\$79,054	-2.18%	10.84%
Employee Benefits	\$6,685,122	\$6,922,130	\$6,891,718	\$6,891,718	\$6,911,718	\$226,596	3.39%	21.16%
Salary & Benefits Subtotal	\$26,180,024	\$26,694,364	\$26,429,349	\$26,338,149	\$26,245,370	\$65,346	0.25%	80.37%
Professional/Technical Services	\$1,046,831	\$1,066,522	\$1,066,522	\$1,063,422	\$1,037,422	-\$9,409	-0.90%	3.18%
Public Utilities	\$544,144	\$582,437	\$582,437	\$582,437	\$577,437	\$33,293	6.12%	1.77%
Repairs and Maintenance	\$370,447	\$401,213	\$401,213	\$392,413	\$396,913	\$26,466	7.14%	1.22%
Rentals	\$2,606	\$2,222	\$2,222	\$2,222	\$2,222	-\$384	-14.74%	0.01%
Transportation	\$1,364,338	\$1,571,655	\$1,571,655	\$1,571,655	\$1,621,334	\$256,996	18.84%	4.96%
Trans Ath/Field Trips	\$99,324	\$106,861	\$103,876	\$103,876	\$146,921	\$47,597	47.92%	0.45%
Liability/Property Insurance	\$216,936	\$230,318	\$230,318	\$230,318	\$230,318	\$13,382	6.17%	0.71%
Communications	\$69,471	\$66,233	\$66,233	\$66,233	\$66,233	-\$3,238	-4.66%	0.20%
Advertising and Printing	\$157,924	\$140,746	\$140,746	\$140,746	\$140,746	-\$17,178	-10.88%	0.43%
Tuition	\$1,018,907	\$1,131,646	\$1,131,646	\$1,131,646	\$1,163,201	\$144,294	14.16%	3.56%
Staff Development	\$43,825	\$52,270	\$49,270	\$43,270	\$43,270	-\$555	-1.27%	0.13%
Supplies-Instructional	\$351,893	\$351,703	\$351,703	\$332,536	\$332,536	-\$19,357	-5.50%	1.02%
Fuel for Heat	\$250,230	\$230,000	\$210,000	\$210,000	\$205,000	-\$45,230	-18.08%	0.63%
Textbooks	\$20,216	\$56,371	\$47,371	\$31,371	\$31,371	\$11,155	55.18%	0.10%
Library Books	\$36,770	\$35,703	\$35,703	\$35,703	\$35,703	-\$1,067	-2.90%	0.11%
Supplies-Other	\$348,401	\$356,683	\$356,683	\$329,683	\$329,683	-\$18,718	-5.37%	1.01%
Dues and Fees	\$56,149	\$58,994	\$58,994	\$50,994	\$50,994	-\$5,155	-9.18%	0.16%
Totals	\$32,178,436	\$33,135,941	\$32,835,941	\$32,656,674	\$32,656,674	\$478,238	1.49%	100.00%

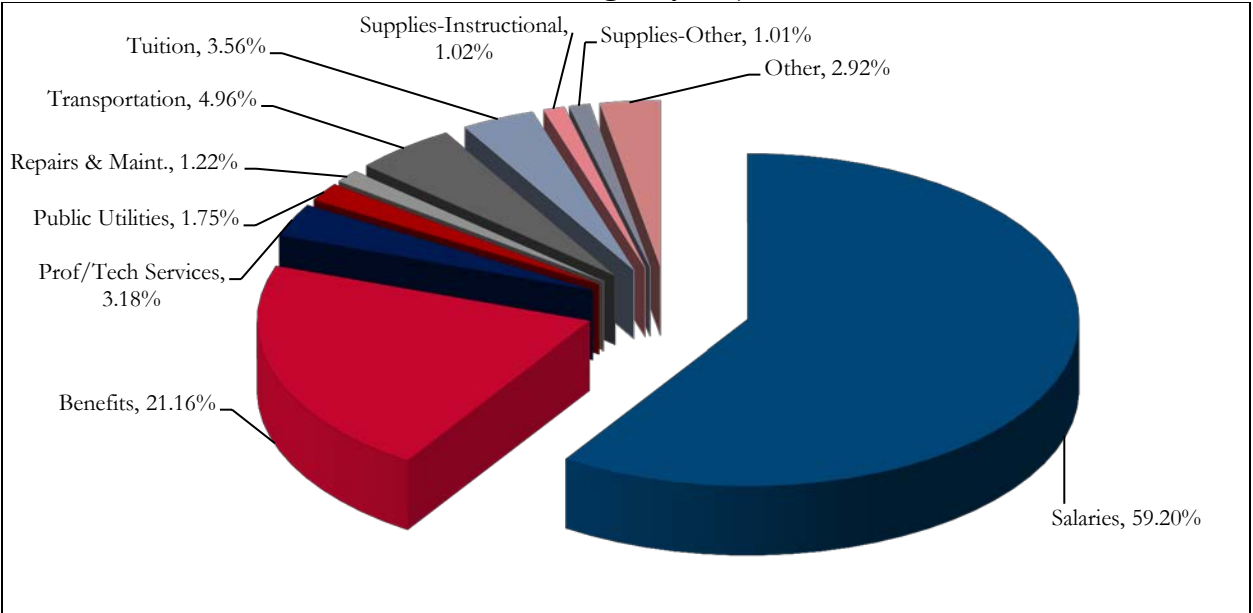
2018-2019 Board of Education Operating Budget

The 2018-2019 Board of Education approved operating budget of \$33,135,941 represented an increase of \$957,505 or 2.98%. After cuts by the Board of Finance in March, the revised 2018-2019 Board of Education operating budget of \$32,835,941 represents an increase of \$657,505 or 2.04%. Additional cuts by the Board of Finance in May further revised the 2018-2019 Board of Education operating budget to a total of \$32,656,674, which represents an increase of \$478,238 or 1.49% over the 2017-2018 final budget.

Where does the 1.49% increase come from?



Total Budget by Object



Clinton Public Schools
2018-2019 Proposed Budget

	2012-13 Final	2013-14 Final	2014-15 Final	2015-16 Final	2016-17 Final	2017-18 Final	2018-19 Requested	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF Cut 3/12/18	2018-19 BOF Cut 5/9/18	2018-19 Final	Amount Change	Percent Change
JOEL	\$3,990,962	\$3,863,277	\$3,958,496	\$3,795,678	\$3,711,253	\$3,576,668	\$3,680,284	\$3,680,284	\$3,680,284	\$3,680,284	\$3,614,084	\$3,597,810	\$21,142	0.59%
PIERSON	\$1,874,235	\$1,849,252	\$2,074,758	\$2,169,301	\$2,140,142	\$2,015,067	\$1,983,365	\$1,900,632	\$1,900,632	\$1,893,632	\$1,867,565	\$1,870,423	-\$144,644	-7.18%
ELIOT	\$3,726,077	\$3,823,234	\$3,898,873	\$3,926,009	\$4,051,644	\$3,934,718	\$4,030,141	\$3,944,980	\$3,944,980	\$3,783,244	\$3,752,744	\$3,714,272	-\$220,446	-5.60%
MORGAN	\$4,359,547	\$4,208,297	\$4,454,709	\$4,610,806	\$4,429,091	\$4,410,138	\$4,614,639	\$4,614,639	\$4,614,639	\$4,584,598	\$4,582,098	\$4,570,543	\$160,405	3.64%
SPECIAL SERVICES	\$5,904,856	\$5,919,439	\$5,939,022	\$5,833,631	\$5,769,074	\$5,876,792	\$6,674,808	\$6,538,189	\$6,385,725	\$6,385,725	\$6,380,525	\$6,495,093	\$618,301	10.52%
CENTRAL OFFICE	\$668,536	\$681,097	\$727,547	\$786,889	\$802,453	\$814,870	\$834,081	\$834,094	\$834,094	\$792,947	\$792,947	\$792,947	-\$21,923	-2.69%
MAINTENANCE	\$646,272	\$653,772	\$666,186	\$695,227	\$640,693	\$665,322	\$702,226	\$702,226	\$692,226	\$692,226	\$673,426	\$677,926	\$12,604	1.89%
DISTRICT-WIDE	\$8,922,461	\$9,131,024	\$9,125,580	\$9,108,701	\$9,514,593	\$10,380,503	\$11,069,400	\$10,546,474	\$10,546,474	\$10,493,062	\$10,480,062	\$10,386,463	\$5,960	0.06%
ATHLETICS	\$368,782	\$414,259	\$438,255	\$491,346	\$509,821	\$504,358	\$528,138	\$536,886	\$536,886	\$530,223	\$513,223	\$551,198	\$46,840	9.29%
TOTAL BUDGET	\$30,461,728	\$30,543,651	\$31,283,426	\$31,417,588	\$31,568,764	\$32,178,436	\$34,117,082	\$33,298,405	\$33,135,941	\$32,835,941	\$32,656,674	\$32,656,674	\$478,238	1.49%

COST CENTER 1: JOEL HIGHLIGHTS

Certified Staffing: Salary increases are based on negotiated contracts. In addition, the salary lines include adjustments for staff reductions due to sharing with other schools in the district.

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 on annual basis. Changes in these line items are the result of adjustments to the assignment of custodians at Joel.

Textbooks: Increases are the result of purchasing additional classroom reading texts for students.

Curriculum Implementation: This amount represents an investment in new materials to incorporate new science standards in our elementary curriculum as well as a pilot of new math materials.

Media Software: This account supports the use of computer technology and software licensing in the library media center instructional program.

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. The decrease in the account includes an adjustment in the need for consumable materials as a result of declining enrollment.

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

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

Summer/Remedial Transportation: This account allows for kindergarten orientation buses.



COST CENTER 1: JOEL

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2703-2400-100-03-51115	Principal	\$136,038	\$136,038	1.00	\$138,255	\$138,255	1.00	\$141,297	\$141,297	\$141,297	\$141,297	\$141,297	\$141,297	\$3,042	2.20%
01-2703-2400-100-03-51114	Assistant Principal	\$128,552	\$128,552	1.00	\$133,101	\$133,101	1.00	\$136,029	\$136,029	\$136,029	\$136,029	\$136,029	\$130,729	-\$2,386	-1.79%
Totals		\$264,590	\$264,590	2.00	\$271,356	\$271,356	2.00	\$277,326	\$277,326	\$277,326	\$277,326	\$272,026	\$272,012	\$656	0.24%
01-2703-1000-100-03-51101	Instruction Certified	\$2,828,574	\$2,791,172	23.00	\$1,752,959	\$1,772,380	23.00	\$1,825,418	\$1,825,418	\$1,825,418	\$1,825,418	\$1,825,418	\$1,825,418	\$72,459	4.13%
01-2703-1000-106-03-51101	World Language Certified			1.80	\$168,918	\$154,116	1.80	\$153,835	\$153,835	\$153,835	\$153,835	\$153,835	\$153,835	-\$15,083	-8.93%
01-2703-1000-108-03-51101	Physical-Health Certified			2.00	\$175,162	\$175,162	2.00	\$177,246	\$177,246	\$177,246	\$177,246	\$177,246	\$177,246	\$2,084	1.19%
01-2703-1000-105-03-51101	Fine-Perf Arts Certified			2.53	\$216,708	\$216,708	2.00	\$219,287	\$219,287	\$219,287	\$219,287	\$170,287	\$170,928	-\$45,780	-21.13%
01-2703-1000-122-03-51101	Other Instruction-Certified			4.50	\$376,184	\$379,410	4.50	\$393,483	\$393,483	\$393,483	\$393,483	\$393,483	\$376,582	\$398	0.11%
01-2703-2200-100-03-51104	Librarian	\$83,309	\$93,774	1.00	\$84,459	\$74,761	1.00	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$1,005	1.19%
Totals		\$2,911,883	\$2,884,946	34.83	\$2,774,390	\$2,772,536	34.30	\$2,854,733	\$2,854,733	\$2,854,733	\$2,854,733	\$2,805,733	\$2,789,473	\$15,083	0.54%
01-2703-2400-100-03-51931	School Secretaries	\$97,589	\$100,037	3.00	\$103,366	\$100,477	3.00	\$107,029	\$107,029	\$107,029	\$107,029	\$107,029	\$107,029	\$3,663	3.54%
01-2703-2400-100-03-51304	Secretarial Overtime	\$50	\$65		\$50	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$50	-100.00%
01-2703-2400-100-03-51939	PT & Sub. Secretaries	\$1,200	\$518		\$1,200	\$0		\$750	\$750	\$750	\$750	\$750	\$750	-\$450	-37.50%
Totals		\$98,839	\$100,620	3.00	\$104,616	\$100,477	3.00	\$107,779	\$107,779	\$107,779	\$107,779	\$107,779	\$107,779	\$3,163	3.02%
01-2703-1000-100-03-51907	Kindergarten Instructional Assistants	\$35,152	\$39,468	1.98	\$35,419	\$35,905	1.98	\$35,419	\$35,419	\$35,419	\$35,419	\$35,419	\$35,419	\$0	0.00%
01-2703-2200-100-03-51903	Library Assistants	\$13,315	\$14,208	0.83	\$14,697	\$14,697	0.83	\$14,697	\$14,697	\$14,697	\$14,697	\$14,697	\$14,697	\$0	0.00%
01-2703-2100-100-03-51906	Cafeteria Assistants	\$48,916	\$46,198		\$48,916	\$21,483		\$48,916	\$48,916	\$48,916	\$48,916	\$48,916	\$48,916	\$0	0.00%
Totals		\$97,383	\$99,874	2.81	\$99,032	\$72,085	2.81	\$99,032	\$99,032	\$99,032	\$99,032	\$99,032	\$99,032	\$0	0.00%
01-2703-2600-100-03-51940	Custodians	\$176,738	\$155,892	4.00	\$149,095	\$154,224	4.00	\$158,413	\$158,413	\$158,413	\$158,413	\$158,413	\$158,413	\$9,318	6.25%
01-2703-2600-100-03-51305	Custodial Overtime	\$6,300	\$10,582		\$10,000	\$2,609		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
01-2703-2600-100-03-51941	PT & Sub Custodians	\$2,050	\$29,044	0.50	\$20,567	\$41,867	0.50	\$20,567	\$20,567	\$20,567	\$20,567	\$20,567	\$20,567	\$0	0.00%
Totals		\$185,088	\$195,518	4.50	\$179,662	\$198,700	4.50	\$188,980	\$188,980	\$188,980	\$188,980	\$188,980	\$188,980	\$9,318	5.19%
01-2703-2200-100-03-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2703-2100-100-03-51163	Extra-Curricular Stipends	\$2,058	\$4,116		\$2,086	\$2,030		\$2,111	\$2,111	\$2,111	\$2,111	\$2,111	\$2,111	\$25	1.20%
Totals		\$2,058	\$4,116	0.00	\$2,086	\$2,030	0.00	\$2,111	\$2,111	\$2,111	\$2,111	\$2,111	\$2,111	\$25	1.20%
TOTAL PERSONNEL		\$3,559,841	\$3,549,664	47.14	\$3,431,142	\$3,417,184	46.61	\$3,529,961	\$3,529,961	\$3,529,961	\$3,529,961	\$3,475,661	\$3,459,387	\$28,245	0.82%

COST CENTER 1: JOEL

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2703-1000-100-03-56641	Textbooks	\$10,321	\$2,836		\$7,348	\$6,710		\$10,950	\$10,950	\$10,950	\$10,950	\$10,950	\$10,950	\$3,602	49.02%
Totals		\$10,321	\$2,836		\$7,348	\$6,710		\$10,950	\$10,950	\$10,950	\$10,950	\$10,950	\$10,950	\$3,602	49.02%
01-2703-2200-100-03-56643	Library Books	\$10,008	\$4,368		\$10,008	\$5,325		\$8,514	\$8,514	\$8,514	\$8,514	\$8,514	\$8,514	-\$1,494	-14.93%
01-2703-2200-100-03-56611	Library Supplies	\$400	\$51		\$400	\$312		\$400	\$400	\$400	\$400	\$400	\$400	\$0	0.00%
01-2703-2200-100-03-56644	Periodicals	\$800	\$706		\$800	\$706		\$800	\$800	\$800	\$800	\$800	\$800	\$0	0.00%
01-2703-2200-100-03-56645	Media	\$150	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2703-2400-100-03-56606	Media Software	\$1,749	\$1,548		\$1,834	\$1,560		\$3,040	\$3,040	\$3,040	\$3,040	\$3,040	\$3,040	\$1,206	65.76%
01-2703-2400-100-03-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$13,107	\$6,673		\$13,042	\$7,904		\$12,754	\$12,754	\$12,754	\$12,754	\$12,754	\$12,754	-\$288	-2.21%
01-2703-1000-100-03-56610	Instruction-Instructional Materials	\$78,563	\$64,321		\$62,228	\$47,224		\$59,144	\$59,144	\$59,144	\$59,144	\$59,144	\$59,144	-\$3,084	-4.96%
01-2703-1000-106-03-56610	World Language - Instructional Materials				\$1,589	\$1,343		\$1,226	\$1,226	\$1,226	\$1,226	\$1,226	\$1,226	-\$363	-22.84%
01-2703-1000-108-03-56610	Physical-Health Instructional Materials				\$1,501	\$1,047		\$1,773	\$1,773	\$1,773	\$1,773	\$1,773	\$1,773	\$272	18.12%
01-2703-1000-122-03-56610	Other Instruction- Instructional Materials				\$400	\$400		\$1,012	\$1,012	\$1,012	\$1,012	\$1,012	\$1,012	\$612	153.00%
01-2703-1000-105-03-56610	Fine - Performing Arts Instructional Materials				\$5,833	\$3,900		\$5,261	\$5,261	\$5,261	\$5,261	\$5,261	\$5,261	-\$572	-9.81%
01-2703-1000-107-03-56610	Summer Remedial Materials		\$0		\$0	\$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	0.00%
Totals		\$78,563	\$64,321		\$71,551	\$53,914		\$68,416	\$68,416	\$68,416	\$68,416	\$68,416	\$68,416	-\$3,135	-4.38%
01-2703-2400-100-03-56613	Office Supplies	\$2,385	\$1,321		\$2,650	\$1,923		\$2,650	\$2,650	\$2,650	\$2,650	\$2,650	\$2,650	\$0	0.00%
01-2703-2400-100-03-55301	Postage	\$2,500	\$842		\$2,500	\$282		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
01-2703-2200-100-03-53321	Staff Development	\$2,977	\$0		\$2,927	\$2,311		\$3,264	\$3,264	\$3,264	\$3,264	\$1,764	\$1,764	-\$1,163	-39.73%
01-2703-2200-100-03-53322	Training and Inservice	\$1,777	\$1,657		\$1,727	\$0		\$1,920	\$1,920	\$1,920	\$1,920	\$1,520	\$1,520	-\$207	-11.99%
01-2703-2400-100-03-58101	Dues and Fees	\$1,125	\$651		\$1,250	\$699		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$550	44.00%
01-2703-2400-100-03-54442	Rentals				\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
201-2703-400-100-03-55502	Photocopying Expenses	\$26,000	\$20,125		\$26,000	\$10,050		\$20,237	\$20,237	\$20,237	\$20,237	\$20,237	\$20,237	-\$5,763	-22.17%
01-2703-2400-100-03-55501	Printing and Publishing	\$2,053	\$2,053		\$2,306	\$0		\$369	\$369	\$369	\$369	\$369	\$369	-\$1,937	-84.00%
01-2703-2400-100-03-54430	Repairs & Maintenance Equip	\$3,444	\$3,226		\$5,948	\$3,681		\$5,073	\$5,073	\$5,073	\$5,073	\$5,073	\$5,073	-\$875	-14.71%
01-2703-2400-100-03-56651	Software Maintenance*	\$1,328	\$1,515		\$4,355	\$458		\$6,320	\$6,320	\$6,320	\$6,320	\$6,320	\$6,320	\$1,965	45.12%
01-2703-2400-100-03-56614	Health Supplies	\$2,250	\$1,272		\$2,250	\$1,063		\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$0	0.00%
Totals		\$45,839	\$32,662		\$51,913	\$20,467		\$46,383	\$46,383	\$46,383	\$46,383	\$44,483	\$44,483	-\$7,430	-14.31%
01-2703-2400-100-03-53342	Police Services	\$600	\$0		\$600	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$600	-100.00%
01-2703-2200-100-03-53320	Curriculum Implementation	\$2,000			\$0	\$0		\$10,300	\$10,300	\$10,300	\$10,300	\$300	\$300	\$300	0.00%
Totals		\$2,600	\$0		\$600	\$0		\$10,300	\$10,300	\$10,300	\$10,300	\$300	\$300	-\$300	-50.00%
01-2703-2100-100-03-58102	Student Activities	\$70	\$70		\$70	\$50		\$70	\$70	\$70	\$70	\$70	\$70	\$0	0.00%
01-2703-2700-100-03-55116	Transportation - Activities	\$618	\$662		\$678	\$0		\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$372	54.87%
01-2703-2700-100-03-55118	Transportation - Summer	\$294	\$294		\$324	\$303		\$400	\$400	\$400	\$400	\$400	\$400	\$76	23.46%
Totals		\$982	\$1,026		\$1,072	\$353		\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$448	41.79%
TOTAL OPERATIONS		\$151,412	\$107,518		\$145,526	\$89,347		\$150,323	\$150,323	\$150,323	\$150,323	\$138,423	\$138,423	-\$7,103	-4.88%
COST CENTER TOTAL		\$3,711,253	\$3,657,182	47.14	\$3,576,668	\$3,506,532	46.61	\$3,680,284	\$3,680,284	\$3,680,284	\$3,680,284	\$3,614,084	\$3,597,810	\$21,142	0.59%

COST CENTER 2: PIERSON HIGHLIGHTS

Certified Staffing: Salary increases are based on negotiated contracts. In addition, the salary lines include adjustments for the reduction of 2 classroom teachers and partial staff reductions due to sharing with other schools in the district.

Extra-Curricular Stipends: This account supports a science resource person, the Pierson after-school student enrichment program and musical, and a stipend for a head teacher at Pierson to provide support and supervision when the building administrator is out of the building.

Instructional Materials: This account reflects the purchase of general classroom supplies, art supplies, music programs materials, consumables and other materials to support instruction in language arts/reading, mathematics, social studies, science, and physical education instruction.

Fine-Performing Arts Instructional Materials: The increase in this account is due to the replacement of the electronic music keyboards utilized in the music curriculum.

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

Software Maintenance: This account includes the maintenance contracts for DIBELS Assessment, SRBI Read Naturally, NWEA MAP Academic Assessments, and other software licensing to support academic programs.

Curriculum Implementation: This amount represents an investment in new materials to incorporate new science standards in our elementary curriculum as well as a pilot of new math materials.

Student Activities: This account supports fees and costs for student participation in advanced academic and enrichment opportunities such as history and geography bees, invention convention, continental math league, CAS Leadership Conference, CMEA Honors Choir, as well as various assemblies and awards programs.



COST CENTER 2: PIERSON

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2701-2400-100-05-51115	Principal	\$136,038	\$136,038	1.00	\$138,255	\$138,255	1.00	\$141,297	\$141,297	\$141,297	\$141,297	\$132,397	\$132,397	-\$5,858	-4.24%
Totals		\$136,038	\$136,038	1.00	\$138,255	\$138,255	1.00	\$141,297	\$141,297	\$141,297	\$141,297	\$132,397	\$132,397	-\$5,858	-4.24%
01-2701-1000-100-05-51101	Instruction Certified	\$1,544,344	\$1,479,285	13.00	\$988,069	\$977,069	11.00	\$974,183	\$891,450	\$891,450	\$891,450	\$891,450	\$894,308	-\$93,761	-9.49%
01-2701-1000-106-05-51101	World Language Certified			0.80	\$67,567	\$67,567	0.60	\$51,278	\$51,278	\$51,278	\$51,278	\$51,278	\$51,278	-\$16,289	-24.11%
01-2701-1000-108-05-51101	Physical-Health Certified			0.60	\$33,260	\$38,969	0.60	\$39,422	\$39,422	\$39,422	\$39,422	\$39,422	\$39,422	\$6,162	18.53%
01-2701-1000-105-05-51101	Fine-Perf Arts Certified			2.00	\$174,490	\$180,620	2.00	\$150,538	\$150,538	\$150,538	\$150,538	\$150,538	\$150,538	-\$23,952	-13.73%
01-2701-1000-122-05-51101	Other Instruction-Certified			2.00	\$175,162	\$175,162	2.00	\$177,246	\$177,246	\$177,246	\$177,246	\$177,246	\$177,246	\$2,084	1.19%
01-2701-2200-100-05-51104	Librarian	\$83,309	\$85,171	1.00	\$84,459	\$84,459	1.00	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$1,005	1.19%
Totals		\$1,627,653	\$1,564,456	19.40	\$1,523,007	\$1,523,846	17.20	\$1,478,132	\$1,395,399	\$1,395,399	\$1,395,399	\$1,395,399	\$1,398,257	-\$124,750	-8.19%
01-2701-2400-100-05-51931	School Secretaries	\$61,401	\$64,568	2.00	\$65,024	\$69,811	2.00	\$61,094	\$61,094	\$61,094	\$61,094	\$61,094	\$61,094	-\$3,930	-6.04%
01-2701-2400-100-05-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2701-2400-100-05-51939	PT & Sub. Secretaries	\$800	\$685		\$800	\$1,037		\$800	\$800	\$800	\$800	\$800	\$800	\$0	0.00%
Totals		\$62,201	\$65,253	2.00	\$65,824	\$70,848	2.00	\$61,894	\$61,894	\$61,894	\$61,894	\$61,894	\$61,894	-\$3,930	-5.97%
01-2701-1000-100-05-51907	Literacy Instructional Assistants	\$54,835	\$57,387	1.66	\$30,049	\$30,127	1.66	\$30,127	\$30,127	\$30,127	\$30,127	\$30,127	\$30,127	\$78	0.26%
01-2701-2200-100-05-51903	Library Assistants	\$12,873	\$14,104	0.83	\$14,119	\$14,832	0.83	\$14,697	\$14,697	\$14,697	\$14,697	\$14,697	\$14,697	\$578	4.09%
01-2701-2100-100-05-51906	Cafeteria Assistants	\$17,973	\$18,004		\$17,973	\$7,902		\$17,973	\$17,973	\$17,973	\$17,973	\$17,973	\$17,973	\$0	0.00%
Totals		\$85,681	\$89,494	2.49	\$62,141	\$52,861	2.49	\$62,797	\$62,797	\$62,797	\$62,797	\$62,797	\$62,797	\$656	1.06%
01-2701-2600-100-05-51940	Custodians	\$111,790	\$110,438	2.00	\$98,072	\$100,524	2.00	\$100,526	\$100,526	\$100,526	\$100,526	\$100,526	\$100,526	\$2,454	2.50%
01-2701-2600-100-05-51305	Custodial Overtime	\$2,000	\$617		\$2,000	\$539		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01-2701-2600-100-05-51941	PT & Sub Custodians	\$2,000	\$12,867	0.50	\$20,568	\$16,983	0.50	\$20,568	\$20,568	\$20,568	\$20,568	\$20,568	\$20,568	\$0	0.00%
Totals		\$115,790	\$123,922	2.50	\$120,640	\$118,046	2.50	\$123,094	\$123,094	\$123,094	\$123,094	\$123,094	\$123,094	\$2,454	2.03%
01-2701-2200-100-05-51971	Remedial Programs	\$3,005	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2701-2100-100-05-51163	Extra-Curricular Stipends	\$20,909	\$19,561		\$17,227	\$13,785		\$21,479	\$21,479	\$21,479	\$14,479	\$14,479	\$14,479	-\$2,748	-15.95%
Totals		\$23,914	\$19,561	0.00	\$17,227	\$13,785	0.00	\$21,479	\$21,479	\$21,479	\$14,479	\$14,479	\$14,479	-\$2,748	-15.95%
TOTAL PERSONNEL		\$2,051,277	\$1,998,725	27.39	\$1,927,094	\$1,917,641	25.19	\$1,888,694	\$1,805,961	\$1,805,961	\$1,798,961	\$1,790,061	\$1,792,919	-\$134,175	-6.96%

COST CENTER 2: PIERSON

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2701-1000-100-05-56641	Textbooks	\$0	\$0	0.00	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01-2701-2200-100-05-56643	Library Books	\$1,743	\$1,456		\$2,100	\$2,099		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$0	0.00%
01-2701-2200-100-05-56611	Library Supplies	\$600	\$158		\$600	\$484		\$600	\$600	\$600	\$600	\$600	\$600	\$0	0.00%
01-2701-2200-100-05-56644	Periodicals	\$400	\$330		\$400	\$339		\$400	\$400	\$400	\$400	\$400	\$400	\$0	0.00%
01-2701-2200-100-05-56645	Media	\$650	\$119		\$650	\$598		\$0	\$0	\$0	\$0	\$0	\$0	-\$650	-100.00%
01-2701-2400-100-05-56606	Media Software	\$0	\$0		\$200	\$100		\$100	\$100	\$100	\$100	\$100	\$100	-\$100	-50.00%
01-2701-2400-100-05-56607	Destiny Software	\$0	\$0		\$0	\$100		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$3,393	\$2,063		\$3,950	\$3,720		\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	-\$750	-18.99%
01-2701-1000-100-05-56610	Instruction-Instructional Materials	\$39,500	\$36,684		\$25,466	\$18,717		\$23,350	\$23,350	\$23,350	\$23,350	\$23,350	\$23,350	-\$2,116	-8.31%
01-2701-1000-106-05-56610	World Language - Instructional Materials				\$570	\$416		\$570	\$570	\$570	\$570	\$570	\$570	\$0	0.00%
01-2701-1000-108-05-56610	Physical-Health Instructional Materials				\$500	\$443		\$500	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
01-2701-1000-122-05-56610	Other Instruction- Instructional Materials				\$2,300	\$2,700		\$2,730	\$2,730	\$2,730	\$2,730	\$2,730	\$2,730	\$430	18.70%
01-2701-1000-105-05-56610	Fine - Performing Arts Instructional Materials				\$3,550	\$3,030		\$14,191	\$14,191	\$14,191	\$14,191	\$3,924	\$3,924	\$374	10.54%
01-2701-1000-107-05-56610	Summer Remedial Materials	\$300	\$0		\$300	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$300	-100.00%
Totals		\$39,800	\$36,684		\$32,686	\$25,306		\$41,341	\$41,341	\$41,341	\$41,341	\$31,074	\$31,074	-\$1,612	-4.93%
01-2701-2400-100-05-56613	Office Supplies	\$2,250	\$902		\$2,500	\$1,470		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
01-2701-2400-100-05-55301	Postage	\$1,800	\$1,607		\$2,345	\$745		\$1,007	\$1,007	\$1,007	\$1,007	\$1,007	\$1,007	-\$1,338	-57.06%
01-2701-2200-100-05-53321	Staff Development	\$1,515	\$223		\$1,465	\$820		\$1,700	\$1,700	\$1,700	\$1,700	\$1,000	\$1,000	-\$465	-31.74%
01-2701-2200-100-05-53322	Training and Inservice	\$927	\$925		\$927	\$0		\$1,000	\$1,000	\$1,000	\$1,000	\$800	\$800	-\$127	-13.70%
01-2701-2400-100-05-58101	Dues and Fees	\$1,025	\$784		\$1,000	\$316		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01-2701-2400-100-05-55502	Photocopying Expenses	\$16,000	\$17,890		\$16,000	\$9,537		\$18,248	\$18,248	\$18,248	\$18,248	\$18,248	\$18,248	\$2,248	14.05%
01-2701-2400-100-05-55501	Printing and Publishing	\$1,870	\$1,235		\$2,200	\$2,030		\$600	\$600	\$600	\$600	\$600	\$600	-\$1,600	-72.73%
01-2701-2400-100-05-54430	Repairs & Maintenance Equip	\$2,000	\$1,865		\$2,440	\$1,459		\$2,465	\$2,465	\$2,465	\$2,465	\$2,465	\$2,465	\$25	1.02%
01-2701-2400-100-05-56651	Software Maintenance*	\$8,980	\$8,677		\$15,355	\$4,925		\$8,725	\$8,725	\$8,725	\$8,725	\$8,725	\$8,725	-\$6,630	-43.18%
01-2701-2400-100-03-56614	Health Supplies	\$1,000	\$939		\$1,000	\$440		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Totals		\$37,367	\$35,047		\$45,232	\$21,742		\$38,245	\$38,245	\$38,245	\$38,245	\$37,345	\$37,345	-\$7,887	-17.44%
01-2701-2400-100-05-53342	Police Services	\$2,100	\$894		\$1,800	\$503		\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	-\$750	-41.67%
01-2701-2200-100-05-53320	Curriculum Implementation	\$2,000	\$164		\$0	\$0		\$6,300	\$6,300	\$6,300	\$6,300	\$300	\$300	\$300	0.00%
Totals		\$4,100	\$1,058		\$1,800	\$503		\$7,350	\$7,350	\$7,350	\$7,350	\$1,350	\$1,350	-\$450	-25.00%
01-2701-2100-100-05-58102	Student Activities	\$2,755	\$1,726		\$2,755	\$1,026		\$2,535	\$2,535	\$2,535	\$2,535	\$2,535	\$2,535	-\$220	-7.99%
01-2701-2700-100-05-55116	Transportation - Activities	\$1,550	\$1,952		\$1,550	\$417		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$450	29.03%
Totals		\$4,305	\$3,678		\$4,305	\$1,443		\$4,535	\$4,535	\$4,535	\$4,535	\$4,535	\$4,535	\$230	5.34%
TOTAL OPERATIONS		\$88,965	\$78,531		\$87,973	\$52,714		\$94,671	\$94,671	\$94,671	\$94,671	\$77,504	\$77,504	-\$10,469	-11.90%
COST CENTER TOTAL		\$2,140,242	\$2,077,256	27.39	\$2,015,067	\$1,970,355	25.19	\$1,983,365	\$1,900,632	\$1,900,632	\$1,893,632	\$1,867,565	\$1,870,423	-\$144,644	-7.18%

COST CENTER 3: ELIOT HIGHLIGHTS

Certified Staffing: Salary increases are based on negotiated contracts. In addition, the salary lines include adjustments for the reduction of 2 classroom teachers.

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 on annual basis. Changes in these line items are the result of adjustments to the assignment of custodians at Joel.

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.

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, family consumer science, music, health, art, technology education, physical education, computer education, math, world language and guidance.

Math Instructional Materials: The increase in this account is due to the need to replace graphing calculators in support of curricular objectives.

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

Software Maintenance: This account includes annual contracts for Discovery Streaming, Math and Literacy Intervention software, and other building level instructional software fees.

Transportation/Student Activities: This account funds travel to Morgan for concert rehearsals, promotion rehearsals, and transition experiences at Morgan.



COST CENTER 3: ELIOT

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF Cut 3/12/18	2018-19 BOF Cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2751-2400-100-68-51115	Principal	\$141,489	\$141,489	1.00	\$143,795	\$143,795	1.00	\$146,958	\$146,958	\$146,958	\$146,958	\$146,958	\$146,958	\$3,163	2.20%
01-2751-2400-100-68-51114	Assistant Principal	\$130,966	\$130,966	1.00	\$133,101	\$133,101	1.00	\$136,029	\$136,029	\$136,029	\$136,029	\$136,029	\$136,029	\$2,928	2.20%
Totals		\$272,455	\$272,455	2.00	\$276,896	\$276,896	2.00	\$282,987	\$282,987	\$282,987	\$282,987	\$282,987	\$282,987	\$6,091	2.20%
01-2751-1000-100-68-51101	Instruction Certified	\$3,059,243	\$2,961,061		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2751-1000-101-68-51101	English Certified			6.00	\$386,629	\$384,209	5.00	\$401,647	\$416,442	\$416,442	\$381,072	\$381,072	\$351,979	-\$34,650	-8.96%
01-2751-1000-102-68-51101	Mathematics Certified			6.00	\$472,055	\$462,310	5.00	\$495,426	\$471,086	\$471,086	\$430,589	\$430,589	\$419,802	-\$52,253	-11.07%
01-2751-1000-103-68-51101	Science Certified			6.00	\$474,315	\$480,084	5.00	\$500,501	\$449,217	\$449,217	\$408,719	\$408,719	\$427,082	-\$47,233	-9.96%
01-2751-1000-104-68-51101	Social Studies Certified			6.00	\$469,320	\$469,320	5.00	\$484,619	\$441,887	\$441,887	\$406,517	\$406,517	\$392,837	-\$76,483	-16.30%
01-2751-1000-121-68-51101	Engineering & Tech Certified & FCS			3.00	\$208,966	\$218,711	3.00	\$220,991	\$220,991	\$220,991	\$220,991	\$220,991	\$220,991	\$12,025	5.75%
01-2751-1000-106-68-51101	World Language Certified			3.20	\$231,782	\$231,922	3.20	\$243,687	\$243,687	\$243,687	\$243,687	\$243,687	\$243,687	\$11,905	5.14%
01-2751-1000-108-68-51101	Physical-Health Certified			3.00	\$259,621	\$259,621	3.00	\$262,710	\$262,710	\$262,710	\$262,710	\$234,710	\$234,470	-\$25,151	-9.69%
01-2751-1000-105-68-51101	Fine-Perf Arts Certified			3.00	\$254,017	\$254,017	3.00	\$257,039	\$257,039	\$257,039	\$257,039	\$257,039	\$257,039	\$3,022	1.19%
01-2751-1000-122-68-51101	Other Instruction-Certified			2.50	\$202,849	\$202,842	2.50	\$176,534	\$194,934	\$194,934	\$194,934	\$194,934	\$194,934	-\$7,915	-3.90%
01-2751-2100-100-68-51105	Guidance Counselors	\$154,562	\$154,562	2.00	\$161,491	\$165,659	2.00	\$173,706	\$173,706	\$173,706	\$173,706	\$173,706	\$173,706	\$12,215	7.56%
01-2751-2200-100-68-51104	Librarian	\$83,309	\$83,839	1.00	\$84,459	\$84,459	1.00	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$1,005	1.19%
Totals		\$3,297,114	\$3,199,461	41.70	\$3,205,504	\$3,213,154	37.70	\$3,302,324	\$3,217,163	\$3,217,163	\$3,065,426	\$3,037,426	\$3,001,991	-\$203,513	-6.35%
01-2751-2400-100-68-51931	School Secretaries	\$83,785	\$89,472	3.00	\$88,729	\$96,049	3.00	\$91,738	\$91,738	\$91,738	\$91,738	\$91,738	\$91,738	\$3,009	3.39%
01-2751-2400-100-68-51304	Secretarial Overtime	\$0	\$257		\$50	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$50	-100.00%
01-2751-2400-100-68-51939	PT & Sub. Secretaries	\$1,500	\$1,166		\$1,500	\$228		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Totals		\$85,285	\$90,895	3.00	\$90,279	\$96,277	3.00	\$93,238	\$93,238	\$93,238	\$93,238	\$93,238	\$93,238	\$2,959	3.28%
01-2751-2100-100-68-51906	Cafeteria Assistants	\$9,000	\$4,572		\$9,000	\$2,386		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	-\$3,000	-33.33%
Totals		\$9,000	\$4,572	0.00	\$9,000	\$2,386	0.00	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	-\$3,000	-33.33%
01-2751-2600-100-68-51940	Custodians	\$141,960	\$153,374	4.00	\$153,067	\$145,620	3.00	\$114,275	\$114,275	\$114,275	\$114,275	\$114,275	\$111,238	-\$41,829	-27.33%
01-2751-2600-100-68-51305	Custodial Overtime	\$3,500	\$3,475		\$3,500	\$3,361		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
01-2751-2600-100-68-51941	PT & Sub Custodians	\$2,250	\$1,121		\$6,000	\$19,171	1.00	\$39,966	\$39,966	\$39,966	\$39,966	\$39,966	\$39,966	\$33,966	566.10%
Totals		\$147,710	\$157,969	4.00	\$162,567	\$168,152	4.00	\$157,741	\$157,741	\$157,741	\$157,741	\$157,741	\$154,704	-\$7,863	-4.84%
01-2751-2200-100-68-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2751-2100-100-68-51163	Extra-Curricular Stipends	\$53,324	\$48,063		\$46,760	\$39,778		\$49,346	\$49,346	\$49,346	\$39,346	\$39,346	\$39,346	-\$7,414	-15.86%
Totals		\$53,324	\$48,063	0.00	\$46,760	\$39,778	0.00	\$49,346	\$49,346	\$49,346	\$39,346	\$39,346	\$39,346	-\$7,414	-15.86%
TOTAL PERSONNEL		\$3,864,888	\$3,773,415	50.70	\$3,791,006	\$3,796,643	46.70	\$3,891,635	\$3,806,474	\$3,806,474	\$3,644,738	\$3,616,738	\$3,578,266	-\$212,740	-5.61%

COST CENTER 3: ELIOT

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF Cut 3/12/18	2018-19 BOF Cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2751-1000-100-68-56641	Instructional Textbooks	\$17,476	\$16,435					\$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	-\$1,065	-100.00%
01-2751-1000-102-68-56641	Mathematics Textbooks				\$796	\$792		\$2,399	\$2,399	\$2,399	\$2,399	\$2,399	\$2,399	\$1,603	201.38%
01-2751-1000-103-68-56641	Science Textbooks				\$0	\$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	-\$1,260	-100.00%
01-2751-1000-106-68-56641	World Language Textbooks				\$2,360	\$1,653		\$383	\$383	\$383	\$383	\$383	\$383	-\$1,977	-83.77%
01-2751-1000-108-68-56641	Physical Health Textbooks				\$0	\$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	0.00%
Totals		\$17,476	\$16,435		\$5,481	\$2,445		\$2,782	\$2,782	\$2,782	\$2,782	\$2,782	\$2,782	-\$2,699	-49.24%
01-2751-2200-100-68-56643	Library Books	\$6,000	\$100		\$6,000	\$5,042		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
01-2751-2200-100-68-56611	Library Supplies	\$1,000	\$0		\$1,000	\$873		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01-2751-2200-100-68-56644	Periodicals	\$735	\$204		\$1,633	\$449		\$536	\$536	\$536	\$536	\$536	\$536	-\$1,097	-67.18%
01-2751-2200-100-68-56645	Media	\$500	\$0		\$400	\$0		\$200	\$200	\$200	\$200	\$200	\$200	-\$200	-50.00%
01-2751-2400-100-68-56606	Media Software	\$2,041	\$1,122		\$2,224	\$824		\$2,256	\$2,256	\$2,256	\$2,256	\$2,256	\$2,256	\$32	1.44%
01-2751-2400-100-68-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$10,276	\$1,426		\$11,257	\$7,188		\$9,992	\$9,992	\$9,992	\$9,992	\$9,992	\$9,992	-\$1,265	-11.24%
01-2751-1000-100-68-56610	Instruction-Instructional Materials	\$69,727	\$59,692		\$12,000	\$9,580		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
01-2751-1000-101-68-56610	English Instructional Materials				\$2,228	\$1,586		\$1,752	\$1,752	\$1,752	\$1,752	\$1,752	\$1,752	-\$476	-21.36%
01-2751-1000-102-68-56610	Mathematics Instructional Materials				\$543	\$471		\$4,643	\$4,643	\$4,643	\$4,643	\$4,643	\$4,643	\$4,100	755.06%
01-2751-1000-103-68-56610	Science Instructional Materials				\$2,653	\$2,101		\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	-\$486	-18.32%
01-2751-1000-104-68-56610	Social Studies Instructional Materials				\$1,536	\$1,494		\$1,454	\$1,454	\$1,454	\$1,454	\$1,454	\$1,454	-\$82	-5.34%
01-2751-1000-108-68-56610	Physical-Health Instructional Materials				\$1,475	\$1,264		\$1,012	\$1,012	\$1,012	\$1,012	\$1,012	\$1,012	-\$463	-31.39%
01-2751-1000-121-68-56610	Engineering & Tech Instructional Materials				\$21,289	\$20,658		\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	-\$1,789	-8.40%
01-2751-1000-106-68-56610	World Language - Instructional Materials				\$7,358	\$6,258		\$6,744	\$6,744	\$6,744	\$6,744	\$6,744	\$6,744	-\$614	-8.34%
01-2751-1000-105-68-56610	Fine-Perf Arts Instructional Materials				\$9,295	\$8,955		\$9,297	\$9,297	\$9,297	\$9,297	\$9,297	\$9,297	\$2	0.02%
01-2751-1000-122-68-56610	Other Instruction- Instructional Materials				\$6,422	\$6,225		\$6,268	\$6,268	\$6,268	\$6,268	\$6,268	\$6,268	-\$154	-2.40%
01-2751-1000-107-68-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2751-2200-100-68-56612	Alt. Education Supplies	\$2,820	\$0		\$2,320	\$800		\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	-\$640	-27.59%
Totals		\$72,547	\$59,692		\$67,119	\$59,391		\$66,517	\$66,517	\$66,517	\$66,517	\$66,517	\$66,517	-\$602	-0.90%

COST CENTER 3: ELIOT

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF Cut 3/12/18	2018-19 BOF Cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2751-2400-100-68-56613	Office Supplies	\$6,000	\$1,424		\$5,400	\$3,747		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$0	0.00%
01-2751-2400-100-68-55301	Postage	\$2,520	\$2,507		\$2,520	\$2,205		\$2,520	\$2,520	\$2,520	\$2,520	\$2,520	\$2,520	\$0	0.00%
01-2751-2200-100-68-53321	Staff Development	\$3,323	\$1,413		\$3,273	\$305		\$3,715	\$3,715	\$3,715	\$3,715	\$2,215	\$2,215	-\$1,058	-32.33%
01-2751-2200-100-68-53322	Training and Inservice	\$2,012	\$175		\$1,962	\$141		\$2,185	\$2,185	\$2,185	\$2,185	\$1,185	\$1,185	-\$777	-39.60%
01-2751-2400-100-68-58101	Dues and Fees	\$2,646	\$2,466		\$2,982	\$2,234		\$2,790	\$2,790	\$2,790	\$2,790	\$2,790	\$2,790	-\$192	-6.44%
01-2751-2400-100-68-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2751-2400-100-68-55502	Photocopying Expenses	\$18,000	\$18,345		\$18,000	\$10,863		\$17,634	\$17,634	\$17,634	\$17,634	\$17,634	\$17,634	-\$366	-2.03%
01-2751-2400-100-68-55501	Printing and Publishing	\$4,250	\$4,918		\$5,000	\$4,162		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
01-2751-2400-100-68-54430	Repairs & Maintenance Equip	\$2,275	\$919		\$1,148	\$1,104		\$700	\$700	\$700	\$700	\$700	\$700	-\$448	-39.02%
01-2751-2400-100-68-56651	Software Maintenance*	\$10,819	\$9,349		\$15,820	\$15,412		\$15,396	\$15,396	\$15,396	\$15,396	\$15,396	\$15,396	-\$424	-2.68%
01-2751-2400-100-68-56614	Health Supplies	\$2,000	\$1,733		\$2,000	\$1,897		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Totals		\$53,845	\$43,250		\$58,105	\$42,071		\$57,340	\$57,340	\$57,340	\$57,340	\$54,840	\$54,840	-\$3,265	-5.62%
01-2751-2400-100-68-53342	Police Services	\$550	\$262		\$450	\$0		\$450	\$450	\$450	\$450	\$450	\$450	\$0	0.00%
01-2751-2200-100-68-53320	Curriculum Implementation	\$31,072	\$29,441		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$31,622	\$29,703		\$450	\$0		\$450	\$450	\$450	\$450	\$450	\$450	\$0	0.00%
01-2751-2100-100-68-58102	Student Activities	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2751-2700-100-68-55116	Transportation - Activities	\$990	\$990		\$1,300	\$0		\$1,425	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425	\$125	9.62%
01-2751-2700-100-68-55118	Transportation - Summer	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$990	\$990		\$1,300	\$0		\$1,425	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425	\$125	9.62%
TOTAL OPERATIONS		\$186,756	\$151,495		\$143,712	\$111,095		\$138,506	\$138,506	\$138,506	\$138,506	\$136,006	\$136,006	-\$7,706	-5.36%
COST CENTER TOTAL		\$4,051,644	\$3,924,911	50.70	\$3,934,718	\$3,907,737	46.70	\$4,030,141	\$3,944,980	\$3,944,980	\$3,783,244	\$3,752,744	\$3,714,272	-\$220,446	-5.60%

COST CENTER 4: MORGAN HIGHLIGHTS

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 Art and World Language.

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

Textbooks: The departmental textbook lines include adjustments for replacements and to address increased enrollment in the upper level Spanish courses. The Social Studies account includes new textbooks for Civics classes.

Instructional Materials: This account is now 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.

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.

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

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change	
01-2761-2400-100-92-51115	Principal	\$147,069	\$147,069	1.00	\$149,466	\$149,466	1.00	\$152,754	\$152,754	\$152,754	\$152,754	\$152,754	\$152,754	\$3,288	2.20%	
01-2761-2400-100-92-51114	Assistant Principal	\$130,966	\$130,966	1.00	\$133,101	\$133,101	1.00	\$136,029	\$136,029	\$136,029	\$136,029	\$136,029	\$136,029	\$2,928	2.20%	
Totals		\$278,035	\$278,035	2.00	\$282,567	\$282,567	2.00	\$288,783	\$288,783	\$288,783	\$288,783	\$288,783	\$288,783	\$6,216	2.20%	
01-2761-1000-100-92-51101	Instruction Certified	\$3,053,425	\$3,128,976		\$0	\$40,381		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
01-2761-1000-101-92-51101	English Certified			7.20	\$537,766	\$538,556	7.20	\$554,397	\$554,397	\$554,397	\$554,397	\$554,397	\$530,646	-\$7,120	-1.32%	
01-2761-1000-102-92-51101	Mathematics Certified			6.00	\$417,156	\$421,206	6.00	\$436,627	\$436,627	\$436,627	\$436,627	\$436,627	\$436,627	\$19,471	4.67%	
01-2761-1000-103-92-51101	Science Certified			6.00	\$464,698	\$464,698	6.00	\$479,582	\$479,582	\$479,582	\$479,582	\$458,541	\$458,541	\$461,219	-\$3,479	-0.75%
01-2761-1000-104-92-51101	Social Studies Certified			6.00	\$441,616	\$446,226	6.00	\$462,622	\$462,622	\$462,622	\$462,622	\$462,622	\$462,622	\$21,006	4.76%	
01-2761-1000-121-92-51101	Engineering & Tech Certified			4.00	\$334,159	\$334,139	4.00	\$348,174	\$348,174	\$348,174	\$348,174	\$348,174	\$348,174	\$14,015	4.19%	
01-2761-1000-106-92-51101	World Language Certified			4.20	\$344,080	\$359,023	4.40	\$382,360	\$382,360	\$382,360	\$382,360	\$382,360	\$382,360	\$38,280	11.13%	
01-2761-1000-108-92-51101	Physical-Health Certified			2.40	\$167,285	\$166,501	2.40	\$178,656	\$178,656	\$178,656	\$178,656	\$178,656	\$178,656	\$11,371	6.80%	
01-2761-1000-105-92-51101	Fine-Perf Arts Certified			2.40	\$161,509	\$148,353	2.60	\$192,810	\$192,810	\$192,810	\$192,810	\$192,810	\$192,810	\$31,301	19.38%	
01-2761-1000-112-92-51101	Business Certified			1.00	\$56,551	\$56,551	1.00	\$61,027	\$61,027	\$61,027	\$61,027	\$61,027	\$61,027	\$4,476	7.91%	
01-2761-1000-122-92-51101	Other Instruction-Certified			2.00	\$155,964	\$155,964	2.00	\$163,747	\$163,747	\$163,747	\$163,747	\$163,747	\$163,747	\$7,783	4.99%	
01-2761-2100-100-92-51105	Guidance Counselors	\$296,752	\$301,326	4.00	\$281,834	\$285,121	4.00	\$293,246	\$293,246	\$293,246	\$293,246	\$304,282	\$304,282	\$22,448	7.97%	
01-2761-2200-100-92-51104	Librarian	\$83,309	\$84,024	1.00	\$84,459	\$84,769	1.00	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$1,005	1.19%	
01-2761-1000-100-92-51161	Instruction Alternative Education Certified	\$20,801	\$19,918		\$14,497	\$6,150		\$17,782	\$17,782	\$17,782	\$17,782	\$17,782	\$17,782	\$3,285	22.66%	
Totals		\$3,454,287	\$3,534,245	46.20	\$3,461,574	\$3,507,637	46.60	\$3,656,494	\$3,656,494	\$3,656,494	\$3,635,453	\$3,635,453	\$3,625,416	\$163,842	4.73%	
01-2761-2400-100-92-51931	School Secretaries	\$105,155	\$128,500	3.00	\$111,359	\$127,457	3.00	\$114,085	\$114,085	\$114,085	\$114,085	\$114,085	\$114,085	\$2,726	2.45%	
01-2761-2100-100-92-51932	Guidance Secretary	\$25,456	\$26,490	1.00	\$26,958	\$26,167	1.00	\$28,215	\$28,215	\$28,215	\$28,215	\$28,215	\$28,215	\$1,257	4.66%	
01-2761-2400-100-92-51304	Secretarial Overtime	\$50	\$0		\$50	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$50	-100.00%	
01-2761-2400-100-92-51939	PT & Sub. Secretaries	\$1,700	\$203		\$1,700	\$0		\$500	\$500	\$500	\$500	\$500	\$500	-\$1,200	-70.59%	
Totals		\$132,361	\$155,192	4.00	\$140,067	\$153,624	4.00	\$142,800	\$142,800	\$142,800	\$142,800	\$142,800	\$142,800	\$2,733	1.95%	
01-2761-1000-100-92-51902	Instructional Assistants	\$17,566	\$20,741	1.00	\$20,576	\$21,569	1.00	\$20,576	\$20,576	\$20,576	\$20,576	\$20,576	\$20,576	\$0	0.00%	
01-2761-2200-100-92-51903	Library Assistants	\$18,906	\$11,091	0.00	\$0	\$0	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
01-2761-2100-100-92-51906	Cafeteria Assistants	\$7,500	\$6,818		\$7,500	\$3,868		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%	
Totals		\$43,972	\$38,650	1.00	\$28,076	\$25,437	1.00	\$28,076	\$28,076	\$28,076	\$28,076	\$28,076	\$28,076	\$0	0.00%	
01-2761-2600-100-92-51940	Custodians	\$226,616	\$212,824	5.00	\$188,513	\$131,633	5.00	\$187,346	\$187,346	\$187,346	\$187,346	\$187,346	\$187,346	-\$1,167	-0.62%	
01-2761-2600-100-92-51305	Custodial Overtime	\$10,000	\$14,524		\$10,000	\$7,254		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%	
01-2761-2600-100-92-51941	PT & Sub Custodians	\$4,000	\$37,175	0.50	\$33,134	\$30,820	0.50	\$18,096	\$18,096	\$18,096	\$18,096	\$18,096	\$16,578	-\$16,556	-49.97%	
Totals		\$240,616	\$264,522	5.50	\$231,647	\$169,707	5.50	\$215,442	\$215,442	\$215,442	\$215,442	\$215,442	\$213,923	-\$17,724	-7.65%	
01-2761-2100-100-92-51163	Extra-Curricular Stipends	\$56,257	\$55,458		\$57,724	\$51,288		\$58,216	\$58,216	\$58,216	\$58,216	\$58,216	\$58,216	\$492	0.85%	
01-2761-2100-100-92-53356	STEP Program	\$4,519	\$3,829		\$4,581	\$5,072		\$4,635	\$4,635	\$4,635	\$4,635	\$4,635	\$4,635	\$54	1.18%	
Totals		\$60,776	\$59,287	0.00	\$62,305	\$56,359	0.00	\$62,851	\$62,851	\$62,851	\$62,851	\$62,851	\$62,851	\$546	0.88%	
TOTAL PERSONNEL		\$4,210,047	\$4,329,931	58.70	\$4,206,236	\$4,195,332	59.10	\$4,394,445	\$4,394,445	\$4,394,445	\$4,373,404	\$4,373,404	\$4,361,849	\$155,613	3.70%	

COST CENTER 4: MORGAN

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2761-1000-100-92-56641	Instructional Textbooks	\$10,512	\$8,955		\$287	\$0		\$550	\$550	\$550	\$550	\$550	\$550	\$263	91.64%
01-2761-1000-101-92-56641	English Textbooks				\$3,394	\$1,987		\$3,847	\$3,847	\$3,847	\$3,847	\$3,847	\$3,847	\$453	13.35%
01-2761-1000-102-92-56641	Mathematics Textbooks				\$1,200	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$1,200	-100.00%
01-2761-1000-103-92-56641	Science Textbooks				\$0	\$0		\$3,418	\$3,418	\$3,418	\$3,418	\$3,418	\$3,418	\$3,418	0.00%
01-2761-1000-104-92-56641	Social Studies Textbooks				\$2,101	\$1,964		\$11,000	\$11,000	\$11,000	\$2,000	\$2,000	\$2,000	-\$101	-4.81%
01-2761-1000-106-92-56641	World Language Textbooks				\$0	\$0		\$6,474	\$6,474	\$6,474	\$6,474	\$6,474	\$6,474	\$6,474	0.00%
01-2761-1000-108-92-56641	Physical Health Textbooks				\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2761-1000-121-92-56641	Engineering & Technology Textbooks				\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2761-1000-112-92-56641	Business Textbooks				\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$10,512	\$8,955		\$6,982	\$3,951	0.00	\$25,289	\$25,289	\$25,289	\$16,289	\$16,289	\$16,289	\$9,307	133.30%
01-2761-2200-100-92-56643	Library Books	\$3,360	\$889		\$3,000	\$1,300		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
01-2761-2200-100-92-56611	Library Supplies	\$1,500	\$1,004		\$1,051	\$186		\$700	\$700	\$700	\$700	\$700	\$700	-\$351	-33.40%
01-2761-2200-100-92-56644	Periodicals	\$673	\$180		\$200	\$255		\$150	\$150	\$150	\$150	\$150	\$150	-\$50	-25.00%
01-2761-2200-100-92-56645	Media	\$500	\$0		\$300	\$887		\$0	\$0	\$0	\$0	\$0	\$0	-\$300	-100.00%
01-2761-2400-100-92-56606	Media Software	\$9,125	\$6,831		\$9,404	\$16,633		\$8,693	\$8,693	\$8,693	\$8,693	\$8,693	\$8,693	-\$711	-7.56%
01-2761-2400-100-92-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$15,158	\$8,903		\$13,955	\$19,261		\$12,543	\$12,543	\$12,543	\$12,543	\$12,543	\$12,543	-\$1,412	-10.12%
01-2761-1000-100-92-56610	Instruction-Instructional Materials	\$80,591	\$60,855		\$13,568	\$3,827		\$9,696	\$9,696	\$9,696	\$9,696	\$9,696	\$9,696	-\$3,872	-28.54%
01-2761-1000-101-92-56610	English Instructional Materials				\$7,978	\$5,255		\$6,316	\$6,316	\$6,316	\$6,316	\$6,316	\$6,316	-\$1,662	-20.83%
01-2761-1000-102-92-56610	Mathematics Instructional Materials				\$1,000	\$0		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01-2761-1000-103-92-56610	Science Instructional Materials				\$16,700	\$12,083		\$16,700	\$16,700	\$16,700	\$16,700	\$16,700	\$16,700	\$0	0.00%
01-2761-1000-104-92-56610	Social Studies Instructional Materials				\$4,050	\$3,168		\$3,550	\$3,550	\$3,550	\$3,550	\$3,550	\$3,550	-\$500	-12.35%
01-2761-1000-121-92-56610	Engineering & Tech Instructional Materials				\$23,164	\$20,543		\$16,320	\$16,320	\$16,320	\$16,320	\$16,320	\$16,320	-\$6,844	-29.55%
01-2761-1000-106-92-56610	World Language - Instructional Materials				\$10,114	\$12,470		\$5,661	\$5,661	\$5,661	\$5,661	\$5,661	\$5,661	-\$4,453	-44.03%
01-2761-1000-108-92-56610	Physical-Health Instructional Materials				\$250	\$1,486		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$750	300.00%
01-2761-1000-105-92-56610	Fine-Perf Arts Instructional Materials				\$7,000	\$8,286		\$12,805	\$12,805	\$12,805	\$12,805	\$12,805	\$12,805	\$5,805	82.93%
01-2761-1000-122-92-56610	Other Instruction- Instructional Materials				\$0	\$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	0.00%
01-2761-1000-107-92-56610	Summer Remedial Materials				\$0	\$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	0.00%
Totals		\$80,591	\$60,855		\$83,824	\$67,118		\$73,048	\$73,048	\$73,048	\$73,048	\$73,048	\$73,048	-\$10,776	-12.86%

COST CENTER 4: MORGAN

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2761-2400-100-92-56613	Office Supplies	\$4,603	\$3,066		\$5,175	\$3,029		\$2,785	\$2,785	\$2,785	\$2,785	\$2,785	\$2,785	-\$2,390	-46.18%
01-2761-2400-100-92-55301	Postage	\$3,906	\$4,210		\$3,906	\$2,290		\$3,906	\$3,906	\$3,906	\$3,906	\$3,906	\$3,906	\$0	0.00%
01-2761-2200-100-92-53321	Staff Development	\$3,765	\$1,289		\$3,715	\$1,464		\$4,148	\$4,148	\$4,148	\$4,148	\$2,648	\$2,648	-\$1,067	-28.72%
01-2761-2200-100-92-53322	Training and Inservice	\$2,259	\$0		\$2,209	\$95		\$2,440	\$2,440	\$2,440	\$2,440	\$1,440	\$1,440	-\$769	-34.81%
01-2761-2400-100-92-58101	Dues and Fees	\$13,971	\$12,376		\$12,707	\$11,781		\$16,144	\$16,144	\$16,144	\$16,144	\$16,144	\$16,144	\$3,437	27.05%
01-2761-2400-100-92-54442	Rentals	\$3,006	\$2,256		\$2,606	\$468		\$2,222	\$2,222	\$2,222	\$2,222	\$2,222	\$2,222	-\$384	-14.74%
01-2761-2400-100-92-55502	Photocopying Expenses	\$18,000	\$19,407		\$18,000	\$10,031		\$19,268	\$19,268	\$19,268	\$19,268	\$19,268	\$19,268	\$1,268	7.04%
01-2761-2400-100-92-55501	Printing and Publishing	\$6,961	\$2,930		\$6,961	\$1,541		\$4,763	\$4,763	\$4,763	\$4,763	\$4,763	\$4,763	-\$2,198	-31.58%
01-2761-2400-100-92-54430	Repairs & Maintenance Equip	\$5,500	\$1,869		\$3,500	\$5,163		\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$5,300	151.43%
01-2761-2400-100-92-56651	Software Maintenance*	\$11,778	\$10,340		\$10,657	\$533		\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$2,343	21.99%
01-2761-2400-100-92-56646	Book Rebinding	\$900	\$259		\$405	\$537		\$750	\$750	\$750	\$750	\$750	\$750	\$345	85.19%
01-2761-2400-100-92-56615	Graduation Expenses	\$10,500	\$11,265		\$10,500	\$4,658		\$9,575	\$9,575	\$9,575	\$9,575	\$9,575	\$9,575	-\$925	-8.81%
01-2761-2400-100-92-56614	Health Supplies	\$1,100	\$1,014		\$1,500	\$786		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
01-2761-2100-100-92-53356	STEP Program	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$86,249	\$70,282		\$81,841	\$42,377		\$89,301	\$89,301	\$89,301	\$89,301	\$86,801	\$86,801	\$4,960	6.06%
01-2761-2400-100-92-53342	Police Services	\$3,000	\$224		\$2,400	\$0		\$1,167	\$1,167	\$1,167	\$1,167	\$1,167	\$1,167	-\$1,233	-51.38%
01-2761-2200-100-92-53320	Curriculum Implementation	\$6,974	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$9,974	\$224		\$2,400	\$0		\$1,167	\$1,167	\$1,167	\$1,167	\$1,167	\$1,167	-\$1,233	-51.38%
01-2761-2100-100-92-58102	Student Activities	\$4,910	\$3,546		\$3,850	\$3,020		\$6,490	\$6,490	\$6,490	\$6,490	\$6,490	\$6,490	\$2,640	68.57%
01-2761-2700-100-92-55116	Transportation - Activities	\$9,650	\$10,048		\$9,050	\$6,258		\$10,592	\$10,592	\$10,592	\$10,592	\$10,592	\$10,592	\$1,542	17.04%
01-2761-2700-100-92-55118	Transportation - STEP	\$2,000	\$1,764		\$2,000	\$2,134		\$1,764	\$1,764	\$1,764	\$1,764	\$1,764	\$1,764	-\$236	-11.80%
Totals		\$16,560	\$15,358		\$14,900	\$11,412		\$18,846	\$18,846	\$18,846	\$18,846	\$18,846	\$18,846	\$3,946	26.48%
TOTAL OPERATIONS		\$219,044	\$164,577		\$203,902	\$144,118		\$220,194	\$220,194	\$220,194	\$211,194	\$208,694	\$208,694	\$4,792	2.35%
COST CENTER TOTAL		\$4,429,091	\$4,494,508	58.70	\$4,410,138	\$4,339,450	59.10	\$4,614,639	\$4,614,639	\$4,614,639	\$4,584,598	\$4,582,098	\$4,570,543	\$160,405	3.64%

COST CENTER 5: SPECIAL SERVICES

Certified Staff/Special Services: Salary increases are based on negotiated contracts and adjustments based on acquiring additional degrees and advancement on the salary schedule.

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.

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, paraprofessionals for emergency needs, occupational and physical therapy, as well as independent psychological and psychiatric evaluations and consultants (mandated).

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 contract provisions in the present agreement with the bus contractor 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 increase is due to a change in the contract, as well as an adjustment to ensure charges to this account are for special education transportation only.

Transportation Special Education – Out-Of-Town: This account reflects the cost of transporting students to out-of-district placements, and includes funding to cover transportation for homeless students as required by law.

COST CENTER 5: SPECIAL SERVICES

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2780-2300-200-00-51112	Director Special Services	\$141,489	\$141,489	1.00	\$143,795	\$143,795	1.00	\$146,958	\$146,958	\$146,958	\$146,958	\$146,958	\$146,958	\$3,163	2.20%
01-2780-2300-200-00-51113	Supervisor Special Services	\$128,552	\$128,552	1.00	\$133,101	\$133,101	1.00	\$136,029	\$136,029	\$136,029	\$136,029	\$136,029	\$136,029	\$2,928	2.20%
Totals		\$270,041	\$270,041	2.00	\$276,896	\$276,896	2.00	\$282,987	\$282,987	\$282,987	\$282,987	\$282,987	\$282,987	\$6,091	2.20%
01-2780-1000-200-00-51101	Certified Teacher - Sp Services	\$2,115,638	\$2,099,934	27.40	\$2,115,723	\$2,136,378	27.90	\$2,194,638	\$2,194,638	\$2,194,638	\$2,194,638	\$2,194,638	\$2,191,457	\$75,734	3.58%
01-2780-2100-200-00-51107	Social Workers	\$83,309	\$83,309	1.00	\$84,459	\$84,459	1.00	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$1,005	1.19%
01-2780-2100-200-00-51108	Psychologists	\$230,916	\$232,397	3.10	\$254,366	\$255,397	3.10	\$262,663	\$262,663	\$262,663	\$262,663	\$262,663	\$228,105	-\$26,261	-10.32%
01-2780-1000-200-00-51106	Speech/Hearing	\$332,528	\$315,275	4.60	\$347,061	\$350,801	4.60	\$361,450	\$361,450	\$361,450	\$361,450	\$361,450	\$361,450	\$14,389	4.15%
01-2780-1000-200-00-51162	Teacher Summer School	\$52,598	\$41,459		\$52,598	\$130		\$43,890	\$43,890	\$43,890	\$43,890	\$43,890	\$43,890	-\$8,708	-16.56%
Totals		\$2,814,989	\$2,772,374	36.10	\$2,854,207	\$2,827,164	36.60	\$2,948,105	\$2,948,105	\$2,948,105	\$2,948,105	\$2,948,105	\$2,910,366	\$56,159	1.97%
01-2780-2300-200-00-51931	School Secretaries	\$68,777	\$54,376	2.00	\$56,964	\$53,575	2.00	\$56,820	\$56,820	\$56,820	\$56,820	\$56,820	\$56,820	-\$144	-0.25%
01-2780-2300-200-00-51304	Secretarial Overtime	\$50	\$0		\$50	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$50	-100.00%
01-2780-2300-200-00-51939	Part-Time Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2780-2300-200-00-51955	PPT Scheduler	\$3,613	\$1,970		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$72,440	\$56,346	2.00	\$57,014	\$53,575	2.00	\$56,820	\$56,820	\$56,820	\$56,820	\$56,820	\$56,820	-\$194	-0.34%
01-2780-2100-200-00-51980	Behavior Analyst	\$82,594	\$138,320	1.00	\$85,071	\$163,164	1.00	\$85,072	\$85,072	\$85,072	\$85,072	\$85,072	\$85,072	\$1	0.00%
01-2780-1000-200-00-51902	Instructional Assistants	\$745,113	\$835,570	39.00	\$944,886	\$902,815	39.00	\$909,577	\$909,577	\$909,577	\$909,577	\$909,577	\$903,050	-\$41,836	-4.43%
01-2780-1000-200-00-51922	Sub Instructional Assistants	\$30,000	\$39,532		\$40,000	\$19,691		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
01-2780-2100-200-00-51954	Stipends for Gifted Talented	\$6,174	\$0		\$6,258	\$6,258		\$6,333	\$6,333	\$6,333	\$6,333	\$6,333	\$6,333	\$75	1.20%
Totals		\$863,881	\$1,013,422	40.00	\$1,076,215	\$1,091,928	40.00	\$1,040,982	\$1,040,982	\$1,040,982	\$1,040,982	\$1,040,982	\$1,034,455	-\$41,760	-3.88%
TOTAL PERSONNEL		\$4,021,351	\$4,112,183	80.10	\$4,264,332	\$4,249,564	80.60	\$4,328,893	\$4,328,893	\$4,328,893	\$4,328,893	\$4,328,893	\$4,284,628	\$20,296	0.48%

COST CENTER 5: SPECIAL SERVICES

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2780-1000-200-00-56641	Textbooks	\$0	\$0		\$0	\$687		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals		\$0	\$0		\$0	\$687	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2780-1000-200-00-56610	Instructional Materials	\$32,070	\$20,243		\$39,279	\$28,759		\$39,595	\$39,595	\$39,595	\$39,595	\$35,695	\$35,695	-\$3,584	-9.12%
Totals		\$32,070	\$20,243		\$39,279	\$28,759		\$39,595	\$39,595	\$39,595	\$39,595	\$35,695	\$35,695	-\$3,584	-9.12%
01-2780-2300-200-00-56613	Office Supplies	\$1,350	\$603		\$1,500	\$684		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
01-2780-2300-200-00-55301	Postage	\$200	\$2,629		\$200	\$0		\$300	\$300	\$300	\$300	\$300	\$300	\$100	50.00%
01-2780-2300-200-00-53321	Staff Development	\$9,685	\$11,265		\$11,445	\$5,124		\$18,943	\$18,943	\$18,943	\$18,943	\$18,143	\$18,143	\$6,698	58.52%
01-2780-2300-200-00-53322	Training & Inservice	\$9,890	\$5,960		\$8,510	\$1,830		\$10,153	\$10,153	\$10,153	\$10,153	\$9,653	\$9,653	\$1,143	13.43%
01-2780-2300-200-00-58101	Dues & Fees	\$900	\$885		\$900	\$830		\$830	\$830	\$830	\$830	\$830	\$830	-\$70	-7.78%
01-2780-2300-200-00-55502	Photocopy Costs	\$5,122	\$0		\$5,122	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$5,122	-100.00%
01-2780-2300-200-00-54430	Repairs & Maintenance Equipment	\$2,200	\$300		\$3,500	\$2,067		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
01-2780-2300-200-00-56651	Software Maintenance	\$16,074	\$17,324		\$20,654	\$16,956		\$16,931	\$16,931	\$16,931	\$16,931	\$16,931	\$16,931	-\$3,723	-18.03%
01-2780-2300-200-00-55501	Printing & Publishing	\$0	\$256		\$300	\$170		\$300	\$300	\$300	\$300	\$300	\$300	\$0	0.00%
Totals		\$45,421	\$39,222		\$52,131	\$27,661		\$52,457	\$52,457	\$52,457	\$52,457	\$51,157	\$51,157	-\$974	-1.87%
01-2780-1000-200-00-53344	Prof Serv for Handicapped	\$224,000	\$248,956		\$237,509	\$173,522		\$245,547	\$245,547	\$245,547	\$245,547	\$245,547	\$245,547	\$8,038	3.38%
01-2780-1000-200-00-58103	Vocational Program Stipend	\$10,590	\$5,190		\$10,110	\$1,425		\$8,130	\$8,130	\$8,130	\$8,130	\$8,130	\$8,130	-\$1,980	-19.58%
01-2780-2100-200-00-51954	Materials for Gifted/Talented	\$300	\$0		\$500	\$0		\$500	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
Totals		\$234,890	\$254,146		\$248,119	\$174,947		\$254,177	\$254,177	\$254,177	\$254,177	\$254,177	\$254,177	\$6,058	2.44%
01-2780-1000-200-00-55631	Tuition Hospital	\$22,500	\$720		\$22,500	\$0		\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$0	0.00%
01-2780-1000-200-00-55610	Tuition CT Districts	\$597,012	\$669,834		\$509,846	\$570,729		\$649,928	\$649,928	\$649,928	\$649,928	\$649,928	\$695,919	\$186,073	36.50%
01-2780-1000-200-00-55630	Tuition Not Public	\$273,567	\$275,027		\$334,936	\$302,489		\$590,271	\$446,505	\$339,218	\$339,218	\$339,218	\$364,782	\$29,846	8.91%
Totals		\$893,079	\$945,581		\$867,282	\$873,218		\$1,262,699	\$1,118,933	\$1,011,646	\$1,011,646	\$1,011,646	\$1,083,201	\$215,919	24.90%
01-2780-2700-200-00-55113	Transport Sp Ed - In Town	\$260,415	\$388,947		\$262,132	\$387,710		\$407,774	\$444,924	\$444,924	\$444,924	\$444,924	\$491,620	\$229,488	87.55%
01-2780-2700-200-00-55114	Transport Sp Ed - Out of Town	\$281,648	\$209,416		\$143,517	\$225,521		\$329,213	\$299,210	\$254,033	\$254,033	\$254,033	\$294,615	\$151,098	105.28%
Totals		\$542,063	\$598,363		\$405,649	\$613,231		\$736,987	\$744,134	\$698,957	\$698,957	\$698,957	\$786,235	\$380,586	93.82%
TOTAL OPERATIONS		\$1,747,523	\$1,857,555		\$1,612,460	\$1,718,503		\$2,345,915	\$2,209,296	\$2,056,832	\$2,056,832	\$2,051,632	\$2,210,465	\$598,005	37.09%

COST CENTER TOTAL	\$5,768,874	\$5,969,738	80.10	\$5,876,792	\$5,968,067	80.60	\$6,674,808	\$6,538,189	\$6,385,725	\$6,385,725	\$6,380,525	\$6,495,093	\$618,301	10.52%
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COST CENTER 6: CENTRAL OFFICE

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 of a 3-year contractual agreement for photocopying machines for the Business Office, Central Office, and Special Education office.

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

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2700-2300-000-00-51117	Superintendent	\$167,027	\$172,733	1.00	\$171,000	\$175,867	1.00	\$174,420	\$174,420	\$174,420	\$174,420	\$174,420	\$174,420	\$3,420	2.00%
01-2700-2300-000-00-51116	Assistant Superintendent	\$150,346	\$135,577	1.00	\$150,000	\$153,000	1.00	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000	\$3,000	2.00%
01-2700-2500-000-00-51961	Business Administrator	\$125,000	\$128,125	1.00	\$128,125	\$128,847	1.00	\$130,688	\$130,688	\$130,688	\$130,688	\$130,688	\$130,688	\$2,563	2.00%
Totals		\$442,373	\$436,435	3.00	\$449,125	\$457,714	3.00	\$458,108	\$458,108	\$458,108	\$458,108	\$458,108	\$458,108	\$8,983	2.00%
01-2700-2300-000-00-51933	Superintendent Secretary	\$67,371	\$81,656	1.00	\$67,000	\$69,268	1.00	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$0	0.00%
01-2700-2300-000-00-51934	Asst Supt Secretary	\$58,344	\$60,340	1.00	\$60,092	\$61,593	1.00	\$61,593	\$61,593	\$61,593	\$61,593	\$61,593	\$61,593	\$1,501	2.50%
01-2700-2500-000-00-51937	Business Mgr Secretary	\$38,980	\$40,284	1.00	\$40,144	\$18,283	0.00	\$41,148	\$41,148	\$41,148	\$0	\$0	\$0	-\$40,144	-100.00%
01-2700-2500-000-00-51936	Payroll & A/P Clerks	\$87,106	\$145,442	2.00	\$98,430	\$104,564	2.00	\$104,551	\$104,564	\$104,564	\$104,564	\$104,564	\$104,564	\$6,134	6.23%
01-2700-2300-000-00-51304	Secretarial Overtime	\$800	\$1,170		\$800	\$855		\$800	\$800	\$800	\$800	\$800	\$800	\$0	0.00%
01-2700-2300-000-00-51939	PT & Sub Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2700-2300-000-00-51935	General Secretary	\$38,979	\$39,792	1.00	\$40,144	\$43,264	1.00	\$43,264	\$43,264	\$43,264	\$43,264	\$43,264	\$43,264	\$3,120	7.77%
Totals		\$291,580	\$368,684	6.00	\$306,610	\$297,828	5.00	\$318,356	\$318,369	\$318,369	\$277,222	\$277,222	\$277,222	-\$29,388	-9.58%
TOTAL PERSONNEL		\$733,953	\$805,119	\$9	\$755,735	\$755,542	\$8	\$776,464	\$776,477	\$776,477	\$735,330	\$735,330	\$735,330	-\$20,405	-2.70%
01-2700-2300-000-00-56613	Office Supplies	\$9,900	\$6,961		\$9,900	\$4,642		\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	-\$1,400	-14.14%
01-2700-2300-000-00-55301	Postage	\$8,000	\$4,686		\$8,000	\$6,276		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	-\$2,000	-25.00%
01-2700-2300-000-00-53321	Staff Development	\$1,000	\$30		\$1,000	\$438		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01-2700-2300-000-00-53322	Training & Inservice	\$2,250	\$0		\$2,000	\$0		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01-2700-2300-000-00-58101	Dues & Fees	\$1,200	\$1,804		\$1,900	\$125		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$100	5.26%
01-2700-2300-000-00-55800	Travel Reimbursement	\$8,400	\$1,656		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2700-2300-000-00-55502	Photocopy Costs	\$16,250	\$18,212		\$16,535	\$8,609		\$16,827	\$16,827	\$16,827	\$16,827	\$16,827	\$16,827	\$292	1.77%
01-2700-2300-000-00-56620	Professional Materials	\$2,000	\$411		\$2,000	\$0		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01-2700-2300-000-00-54430	Repairs & Maintenance Equipment	\$0	\$1,124		\$0	\$260		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
01-2700-2300-000-00-56651	Software Maintenance	\$18,000	\$7,857		\$16,300	\$2,598		\$16,790	\$16,790	\$16,790	\$16,790	\$16,790	\$16,790	\$490	3.01%
01-2700-2300-000-00-55401	Advertising	\$1,500	\$818		\$1,500	\$576		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Totals		\$68,500	\$43,559		\$59,135	\$23,523		\$57,617	\$57,617	\$57,617	\$57,617	\$57,617	\$57,617	-\$1,518	-2.57%
TOTAL OPERATIONS		\$68,500	\$43,559	\$0	\$59,135	\$23,523	\$0	\$57,617	\$57,617	\$57,617	\$57,617	\$57,617	\$57,617	-\$1,518	-2.57%
COST CENTER TOTAL		\$802,453	\$848,678	9.00	\$814,870	\$779,065	8.00	\$834,081	\$834,094	\$834,094	\$792,947	\$792,947	\$792,947	-\$21,923	-2.69%

COST CENTER 7: MAINTENANCE

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.

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

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. There is a notable increase as this line item has been traditionally underfunded.

Technical/Engineering Service: This account reflects the costs of technical support for all computerized heating controls and other devices under the maintenance department's responsibility. This account also contains funds for air, soil, and water testing.

Fire/Security Maintenance: This account funds replacement parts, monitoring, and servicing fire alarm and security system.

Building Maintenance: Budgeting in this category has switched this year to better represent the line item spending. Items contained in these 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, and represents an increase based on fertilization and other required repairs or materials.

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

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2782-2600-000-00-51944	Maintenance Supervisor	\$81,245	\$64,254	1.00	\$80,000	\$79,640	1.00	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$0	0.00%
01-2782-2600-000-00-51942	Maintenance Staff	\$136,985	\$131,848	3.00	\$137,013	\$141,603	3.00	\$141,653	\$141,653	\$141,653	\$141,653	\$141,653	\$141,653	\$4,640	3.39%
01-2782-2600-000-00-51306	Maintenance Overtime	\$16,000	\$10,925		\$16,000	\$3,384		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	-\$4,000	-25.00%
01-2782-2600-000-00-51943	PT & Sub Maint Staff	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-51938	Maintenance Secretary	\$25,727	\$30,330	0.50	\$27,289	\$45,052	0.50	\$26,260	\$26,260	\$26,260	\$26,260	\$26,260	\$26,260	-\$1,029	-3.77%
Totals		\$259,957	\$237,357	4.50	\$260,302	\$269,679	\$5	\$259,913	\$259,913	\$259,913	\$259,913	\$259,913	\$259,913	-\$389	-0.15%
TOTAL PERSONNEL		\$259,957	\$237,357	\$5	\$260,302	\$269,679	\$5	\$259,913	\$259,913	\$259,913	\$259,913	\$259,913	\$259,913	-\$389	-0.15%
01-2782-2600-000-00-56613	Office Supplies	\$500	\$50		\$450	\$10		\$0	\$0	\$0	\$0	\$0	\$0	-\$450	-100.00%
01-2782-2600-000-00-53321	Staff Development	\$2,000	\$417		\$1,000	\$888		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$1,500	150.00%
01-2782-2600-000-00-58101	Dues & Fees	\$400	\$300		\$300	\$300		\$300	\$300	\$300	\$300	\$300	\$300	\$0	0.00%
01-2782-2600-000-00-55800	Travel Reimbursement	\$10,000	\$2,280		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-55502	Photocopy Costs	\$750	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-54430	Repairs & Maint Equip	\$12,000	\$15,951		\$12,000	\$19,191		\$39,352	\$39,352	\$39,352	\$39,352	\$34,352	\$34,352	\$22,352	186.27%
01-2782-2600-000-00-54436	Tech/Engineering Serv	\$4,000	\$0		\$3,000	\$5,360		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
01-2782-2600-000-00-54435	Fire/Security Maintenance	\$45,000	\$29,065		\$52,470	\$32,256		\$50,764	\$50,764	\$50,764	\$50,764	\$50,764	\$50,764	-\$1,706	-3.25%
Totals		\$74,650	\$48,063		\$69,220	\$58,005		\$95,916	\$95,916	\$95,916	\$95,916	\$90,916	\$90,916	\$21,696	31.34%
01-2782-2600-000-00-56616	Custodial Supplies	\$110,000	\$88,756		\$110,000	\$62,091		\$110,000	\$110,000	\$110,000	\$110,000	\$100,000	\$100,000	-\$10,000	-9.09%
01-2782-2600-000-00-56617	Maintenance Supplies	\$22,500	\$2,347		\$21,000	\$749		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	-\$6,000	-28.57%
01-2782-2600-000-00-56618	Uniforms - Cust/Maint	\$2,500	\$0		\$1,500	\$0		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$500	33.33%
Totals		\$135,000	\$91,103		\$132,500	\$62,840		\$127,000	\$127,000	\$127,000	\$127,000	\$117,000	\$117,000	-\$15,500	-11.70%
01-2782-2600-000-00-54443	Building Maint - Joel	\$27,000	\$22,471		\$27,000	\$29,306		\$14,175	\$14,175	\$14,175	\$14,175	\$14,175	\$14,175	-\$12,825	-47.50%
01-2782-2600-000-00-54444	Building Maint - Pierson	\$26,500	\$16,759		\$26,500	\$17,138		\$15,811	\$15,811	\$15,811	\$15,811	\$15,811	\$15,811	-\$10,689	-40.34%
01-2782-2600-000-00-54445	Building Maint - Eliot	\$31,000	\$25,648		\$31,000	\$16,169		\$8,026	\$8,026	\$8,026	\$8,026	\$8,026	\$8,026	-\$22,974	-74.11%
01-2782-2600-000-00-54446	Building Maint - Morgan	\$40,000	\$13,519		\$24,800	\$28,468		\$15,831	\$15,831	\$15,831	\$15,831	\$15,831	\$15,831	-\$8,969	-36.17%
01-2782-2600-000-00-54434	Building Maint - District-Wide	\$23,000	\$13,737		\$12,000	\$2,488		\$75,454	\$75,454	\$65,454	\$65,454	\$62,654	\$62,654	\$50,654	422.12%
Totals		\$147,500	\$92,134		\$121,300	\$93,569		\$129,297	\$129,297	\$119,297	\$119,297	\$116,497	\$116,497	-\$4,803	-3.96%
01-2782-2600-000-00-54424	Grounds Maintenance	\$3,500	\$7,449		\$3,000	\$3,959		\$8,100	\$8,100	\$8,100	\$8,100	\$7,100	\$11,600	\$8,600	286.67%
Totals		\$3,500	\$7,449		\$3,000	\$3,959		\$8,100	\$8,100	\$8,100	\$8,100	\$7,100	\$11,600	\$8,600	286.67%
01-2782-2600-000-00-54421	Refuse Removal	\$30,000	\$29,484		\$30,000	\$26,560		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
01-2782-2600-000-00-54422	Septic Cleaning/Haul	\$28,620	\$16,359		\$24,000	\$19,164		\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	-\$2,000	-8.33%
01-2782-2600-000-00-54423	Snow Removal/Sanding	\$16,000	\$21,263		\$25,000	\$17,737		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$5,000	20.00%
Totals		\$74,620	\$67,106		\$79,000	\$63,461		\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$3,000	3.80%
TOTAL OPERATIONS		\$435,270	\$305,855	\$0	\$405,020	\$281,833	\$0	\$442,313	\$442,313	\$432,313	\$432,313	\$413,513	\$418,013	\$12,993	3.21%
COST CENTER TOTAL		\$695,227	\$543,212	5	\$665,322	\$551,512	4.50	\$702,226	\$702,226	\$692,226	\$692,226	\$673,426	\$677,926	\$12,604	1.89%

COST CENTER 8: DISTRICT-WIDE

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/Sabbaticals: This account reflects estimated costs for degree changes of certified staff and a provision for unsettled contracts including the Paraprofessional 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 management systems resources and materials for various district professional development activities.

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

Computer Repair Supplies: This account represents all costs for supporting and fixing hardware and network issues throughout the system, including costs associated with access control systems and materials, and miscellaneous computer support cables, adapter, and components.

Network License/Virus Filter: This account reflects district maintenance contracts for a variety of district software, including PowerSchool, School Messenger, Follett-Destiny library software, nursing software (SNAP), Windows, Office, network licenses for wireless and surveillance cameras, Applitrack, and ProTraxx.

Contracted Tech Services: This account reflects the use of outside consultants for network management and/or network and fiber maintenance as needed. This year a management contract is part of a joint management agreement with the town for the shared network services.

Nursing Services: This account reflects the increases in the contract with VNA Community Health Care for nursing coverage.

Testing and Scoring: This account reflects district-wide, in-house assessments including the DRP, DRA, OLSAT, LAS testing, and the cost for administering the PSAT.

Curriculum Development: This account reflects funds to be used to support curriculum renewal and materials exploration and piloting.

Adult Education: This account maintains Clinton's legal requirement for adult education and reflects the arrangement with East Haven, Branford, Madison and Guilford to provide legally mandated programs and interest level courses; increases due to decreased federal and state funding.

Best Beginnings: This reflects the Board's commitment to coordinating early childhood programming. BEST Beginnings provides support and liaison services for pre-school students, families, and teachers.

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

COST CENTER 8: DISTRICT-WIDE

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2783-1000-000-00-51921	Sub Teachers	\$200,000	\$218,859		\$250,000	\$120,655		\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	-\$20,000	-8.70%
01-2783-1000-000-00-51199	Degree Change/Unsettled Contracts	\$100,000	\$65,492		\$50,000	\$1,925		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$30,000	37.50%
01-2783-2500-000-00-51951	Director of Technology	\$97,375	\$100,053	1.00	\$100,053	\$102,901	1.00	\$102,054	\$102,054	\$102,054	\$102,054	\$102,054	\$102,054	\$2,001	1.96%
	Network & Security Administrator	\$0	\$0	1.00	\$70,000		1.00	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	0.00%
01-2783-2500-000-00-51952	Technology Technicians	\$118,394	\$112,737	3.00	\$116,480	\$185,435	3.00	\$114,192	\$114,192	\$114,192	\$114,192	\$114,192	\$114,192	-\$2,288	-2.00%
01-2783-2500-000-00-51953	Computer Repair Students	\$10,000	\$9,528		\$7,070	\$5,227		\$0	\$0	\$0	\$0	\$0	\$0	-\$7,070	#DIV/0!
Totals		\$525,769	\$506,669	5.00	\$593,603	\$416,143	5.00	\$596,246	\$596,246	\$596,246	\$596,246	\$596,246	\$596,246	\$2,643	0.44%
TOTAL PERSONNEL		\$525,769	\$506,669	\$5	\$593,603	\$416,143	\$5	\$596,246	\$596,246	\$596,246	\$596,246	\$596,246	\$596,246	\$2,643	0.44%
01-2783-2200-000-00-53325	Professional Development	\$15,000			\$15,000	\$7,068		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	-\$5,000	-33.33%
01-2783-2300-000-00-58101	Dues & Fees	\$20,000	\$24,467		\$25,000	\$24,454		\$26,000	\$26,000	\$26,000	\$26,000	\$18,000	\$18,000	-\$7,000	-28.00%
01-2783-2300-000-00-55800	Travel Reimbursement	\$5,000	\$0		\$5,000	\$3,204		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
01-2783-2500-000-00-53324	Computer Training	\$2,500	\$2,063		\$2,000	\$1,660		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01-2783-2300-000-00-55501	Printing & Publishing	\$35,000	\$25,434		\$40,000	\$34,411		\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	-\$4,000	-10.00%
01-2783-2500-000-00-56608	Computer Repair Supplies	\$58,000	\$44,263		\$50,000	\$38,461		\$58,000	\$58,000	\$58,000	\$58,000	\$53,000	\$53,000	\$3,000	6.00%
01-2783-2500-000-00-53350	Substitute Calling	\$10,500	\$9,005		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2783-2300-000-00-56650	Network License-Virus/Filter	\$80,990	\$84,802		\$124,410	\$126,007		\$120,870	\$120,870	\$120,870	\$120,870	\$120,870	\$120,870	-\$3,540	-2.85%
Totals		\$226,990	\$190,034		\$261,410	\$235,265		\$257,870	\$257,870	\$257,870	\$257,870	\$244,870	\$244,870	-\$16,540	-6.33%
01-2783-2500-000-00-53345	Consultant Services	\$28,250	\$64,352		\$45,000	\$21,889		\$29,750	\$29,750	\$29,750	\$29,750	\$29,750	\$29,750	-\$15,250	-33.89%
01-2783-2500-000-00-53343	Contracted Tech Services	\$91,800	\$91,800		\$8,800	\$1,975		\$37,255	\$25,255	\$25,255	\$25,255	\$25,255	\$25,255	\$16,455	186.99%
01-2783-2300-000-00-53310	Legal Services	\$75,000	\$88,002		\$80,000	\$23,717		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$70,000	-\$10,000	-12.50%
01-2783-2100-000-00-53340	Nursing Services	\$384,100	\$384,100		\$392,340	\$392,340		\$406,170	\$404,170	\$404,170	\$404,170	\$404,170	\$404,170	\$11,830	3.02%
01-2783-2300-000-00-53341	School Medical Advisor	\$6,500	\$5,808		\$7,000	\$7,000		\$7,140	\$7,140	\$7,140	\$7,140	\$7,140	\$7,140	\$140	2.00%
01-2783-1000-000-00-53323	Testing & Scoring	\$11,600	\$10,152		\$11,200	\$10,842		\$19,920	\$14,696	\$14,696	\$14,696	\$14,696	\$14,696	\$3,496	31.21%
01-2783-2200-000-00-53320	Curriculum Development	\$5,000	\$1,010		\$5,000	\$6,996		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
01-2783-1000-000-00-53354	Adult Education	\$86,680	\$103,224		\$88,728	\$89,142		\$89,928	\$89,928	\$89,928	\$89,928	\$89,928	\$89,928	\$1,200	1.35%
01-2783-1000-000-00-53353	Best Beginnings	\$11,250	\$11,250		\$16,000	\$16,000		\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$0	-\$16,000	-100.00%
01-2783-2300-000-00-56609	Board of Education Expenses	\$19,500	\$10,512		\$17,000	\$6,666		\$15,000	\$15,000	\$15,000	\$12,000	\$12,000	\$12,000	-\$5,000	-29.41%
Totals		\$719,680	\$770,210		\$671,068	\$576,567		\$706,163	\$686,939	\$686,939	\$683,939	\$683,939	\$657,939	-\$13,129	-1.96%

COST CENTER 8: DISTRICT-WIDE

Tuition: This account reflects the cost for students attending the regional vocational-agricultural program in Middletown and Magnet programs. The decrease in cost is based on an anticipated decrease in the number of students attending these 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 2018-2019. This is a smaller increase than last year based on positive claims and savings due to the switch to a high deductible plan for a number of employee groups.

Utilities – Electricity, Water, and Heating Fuel-Gas: Electricity and water usage have seen increases due to the new Morgan School. In particular, air conditioning of the school and irrigation of fields and the grounds around the school have contributed to rising costs in these two areas. We continue to look to leverage market rates and consortium or contract pricing to contain costs. In addition, energy consumption is analyzed and evaluation of methods to contain consumption is ongoing.

Transportation – Regular: This account reflects the cost for regular education transportation as determined by the district bus contract. This amount represents the anticipated costs for a new contract. The reduction in this line item is due to a shifting of special education transportation costs to the Special Education In-Town transportation line item in Cost Center 5 – Special Services.

Transportation – Voc/Tech: This account reflects the cost for 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 our experience at budget time.



COST CENTER 8: DISTRICT-WIDE

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2783-1000-000-55612	Tuition-Vo-Ag	\$100,000	\$143,998		\$151,625	\$103,641		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$80,000	-\$71,625	-47.24%
Totals		\$100,000	\$143,998		\$151,625	\$103,641		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$80,000	-\$71,625	-47.24%
01-2783-9999-000-00-52210	Employee Medical Ins	\$4,833,839	\$5,034,451		\$5,426,565	\$3,338,098		\$5,774,868	\$5,590,843	\$5,590,843	\$5,560,431	\$5,560,431	\$5,580,431	\$153,866	2.84%
01-2783-9999-000-00-52290	Disability Insurance	\$6,445	\$8,395		\$7,799	\$5,633		\$8,395	\$8,395	\$8,395	\$8,395	\$8,395	\$8,395	\$596	7.64%
01-2783-9999-000-00-52220	Social Security/Medicare	\$515,451	\$558,354		\$560,971	\$277,418		\$582,357	\$582,357	\$582,357	\$582,357	\$582,357	\$582,357	\$21,386	3.81%
01-2783-9999-000-00-52230	Pension - Non-Cert	\$343,307	\$343,307		\$388,123	\$392,960		\$433,123	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$36,877	9.50%
01-2783-9999-000-00-52260	Unemployment Compensation	\$15,000	\$22,908		\$25,000	\$3,018		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
01-2783-9999-000-00-52270	Workers Compensation	\$263,544	\$261,004		\$276,664	\$267,959		\$294,755	\$290,535	\$290,535	\$290,535	\$290,535	\$290,535	\$13,871	5.01%
Totals		\$5,977,586	\$6,228,419		\$6,685,122	\$4,285,086		\$7,118,498	\$6,922,130	\$6,922,130	\$6,891,718	\$6,891,718	\$6,911,718	\$226,596	3.39%
01-2783-2500-000-00-56621	Heating Fuel & Gas	\$296,803	\$150,237		\$250,230	\$62,995		\$250,230	\$230,000	\$230,000	\$210,000	\$210,000	\$205,000	-\$45,230	-18.08%
01-2783-2500-000-00-56622	Electricity	\$338,000	\$507,437		\$472,239	\$206,379		\$517,437	\$507,437	\$507,437	\$507,437	\$507,437	\$502,437	\$30,198	6.39%
01-2783-2300-000-00-55302	Telephone	\$55,000	\$64,901		\$50,000	\$24,450		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
01-2783-2500-000-00-54411	Water	\$63,000	\$60,993		\$71,905	\$70,745		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$3,095	4.30%
Totals		\$752,803	\$783,568		\$844,374	\$364,569		\$892,667	\$862,437	\$862,437	\$842,437	\$842,437	\$832,437	-\$11,937	-1.41%
01-2783-2700-000-00-55110	Regular Transportation	\$955,626	\$740,792		\$912,421	\$682,380		\$1,094,905	\$819,807	\$819,807	\$819,807	\$819,807	\$784,122	-\$128,299	-14.06%
01-2783-2700-000-00-55115	Vinal/Vo-Ag Transportation	\$40,445	\$42,679		\$43,944	\$42,395		\$52,733	\$50,727	\$50,727	\$50,727	\$50,727	\$48,813	\$4,869	11.08%
Totals		\$996,071	\$783,471		\$956,365	\$724,775		\$1,147,638	\$870,534	\$870,534	\$870,534	\$870,534	\$832,935	-\$123,430	-12.91%
01-2783-2300-000-00-55201	Property/Liability Insurance	\$200,360	\$189,713		\$203,941	\$206,635		\$217,323	\$217,323	\$217,323	\$217,323	\$217,323	\$217,323	\$13,382	6.56%
01-2783-2300-000-00-55202	Athletic Insurance	\$15,334	\$12,995		\$12,995	\$12,000		\$12,995	\$12,995	\$12,995	\$12,995	\$12,995	\$12,995	\$0	0.00%
Totals		\$215,694	\$202,708		\$216,936	\$218,635		\$230,318	\$230,318	\$230,318	\$230,318	\$230,318	\$230,318	\$13,382	6.17%
TOTAL OPERATIONS		\$8,988,824	\$9,102,408	\$0	\$9,786,900	\$6,508,539	\$0	\$10,473,154	\$9,950,228	\$9,950,228	\$9,896,816	\$9,883,816	\$9,790,217	\$3,317	0.03%
COST CENTER TOTAL		\$9,514,593	\$9,609,077	5.00	\$10,380,503	\$6,924,681	5.00	\$11,069,400	\$10,546,474	\$10,546,474	\$10,493,062	\$10,480,062	\$10,386,463	\$5,960	0.06%

COST CENTER 9: ATHLETICS

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.

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 increase to this line item is to meet the increased travel costs due to the success of Morgan athletic teams and the involvement of teams in conference and state tournaments.



COST CENTER 9: ATHLETICS

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2784-2100-100-00-51165	Coaching Stipends (Morgan)	\$159,564	\$146,441		\$161,028	\$71,731		\$158,694	\$167,442	\$167,442	\$163,764	\$163,764	\$158,694	-\$2,334	-1.45%
01-2784-2100-100-00-51182	Coaching Stipends (Eliot)	\$24,443	\$8,762		\$22,159	\$9,057		\$22,888	\$22,888	\$22,888	\$22,888	\$22,888	\$22,888	\$729	3.29%
01-2784-2100-100-00-51164	Athletic Advisor	\$48,358	\$49,613		\$49,809	\$49,989		\$49,809	\$49,809	\$49,809	\$49,809	\$49,809	\$49,809	\$0	0.00%
01-2784-2100-100-00-53346	Athletic Trainer (P/T)	\$30,000	\$30,000		\$30,450	\$30,450		\$30,907	\$30,907	\$30,907	\$30,907	\$30,907	\$30,907	\$457	1.50%
01-2784-2100-100-00-51931	School Secretary	\$30,648	\$12,868		\$32,456	\$13,453		\$33,724	\$33,724	\$33,724	\$33,724	\$33,724	\$33,724	\$1,268	3.91%
Totals		\$293,013	\$247,684	0.00	\$295,902	\$174,680	0.00	\$296,022	\$304,770	\$304,770	\$301,092	\$301,092	\$296,022	\$120	0.04%
TOTAL PERSONNEL		\$293,013	\$247,684	0.00	\$295,902	\$174,680	0.00	\$296,022	\$304,770	\$304,770	\$301,092	\$301,092	\$296,022	\$120	0.04%
01-2784-2100-100-00-57391	Sports Equipment - Morgan	\$40,851	\$34,757		\$40,851	\$37,606		\$49,630	\$49,630	\$49,630	\$49,630	\$44,585	\$44,585	\$3,734	9.14%
01-2784-2100-100-00-56623	Uniforms - Morgan	\$13,502	\$12,932		\$0	\$0		\$11,955	\$11,955	\$11,955	\$11,955	\$0	\$0	\$0	0.00%
01-2784-2100-100-00-53352	Sports Officials - Morgan	\$66,948	\$52,010		\$68,956	\$52,667		\$64,969	\$64,969	\$64,969	\$64,969	\$64,969	\$64,969	-\$3,987	-5.78%
01-2784-2700-100-00-55119	Transportation-Athletics - Morgan	\$72,874	\$72,590		\$75,090	\$77,479		\$79,799	\$79,799	\$79,799	\$76,814	\$76,814	\$114,137	\$39,047	52.00%
Totals		\$194,175	\$172,289		\$184,897	\$167,752		\$206,353	\$206,353	\$206,353	\$203,368	\$186,368	\$223,691	\$38,794	20.98%
01-2784-2100-100-00-57390	Sports Equipment - Eliot	\$2,967	\$3,059		\$3,056	\$2,892		\$4,688	\$4,688	\$4,688	\$4,688	\$4,688	\$4,688	\$1,632	53.40%
01-2784-2100-100-00-56619	Uniforms - Eliot	\$2,759	\$1,770		\$2,759	\$0		\$2,880	\$2,880	\$2,880	\$2,880	\$2,880	\$2,880	\$121	4.39%
01-2784-2100-100-00-53351	Sports Officials - Eliot	\$5,911	\$6,062		\$6,088	\$3,723		\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$112	1.84%
01-2784-2700-100-00-55117	Transportation-Athletics - Eliot	\$10,996	\$9,690		\$11,656	\$11,656		\$11,995	\$11,995	\$11,995	\$11,995	\$11,995	\$17,717	\$6,061	52.00%
Totals		\$22,633	\$20,581		\$23,559	\$18,271		\$25,763	\$25,763	\$25,763	\$25,763	\$25,763	\$31,485	\$7,926	33.64%
TOTAL OPERATIONS		\$216,808	\$192,870	0.00	\$208,456	\$186,023	0.00	\$232,116	\$232,116	\$232,116	\$229,131	\$212,131	\$255,176	\$46,720	22.41%
COST CENTER TOTAL		\$509,821	\$440,554	0.00	\$504,358	\$360,703	0.00	\$528,138	\$536,886	\$536,886	\$530,223	\$513,223	\$551,198	\$46,840	9.29%

2018-2019 Projected Tuition

School / Facility	Number of Students	Grade Level	Anticipated Grad/Exit Date	Tuition Cost	Transportation Cost
CT Districts					
ACES (11-month program)	3	9	2024-25	\$151,190.00	\$53,150.00
		11	2021-22	\$94,231.00	\$40,440.00
		12+	2019-20	\$94,231.00	\$40,440.00
LEARN Diagnostic & Wellness Center (12-month program)	1	12	2018-19	\$88,750.00	\$30,003.00
LEARN Marine Science (billed for cost of special services)	1	12	2018-19	\$4,435.00	\$0.00
LEARN Transition Program	1	12	TBD	\$101,007.00	\$40,582.00
STRIVE (11-month program)	4	12+	2020-21	\$40,518.75	\$0.00
		12+	2019-20	\$40,518.75	\$0.00
		12+	2018-19	\$40,518.75	\$0.00
		12+	2018-19	\$40,518.75	\$0.00
CT Districts Total Budget				\$695,919.00	\$204,615.00
Non-Public Schools					
Grove School (2-month program)	1	12+	2018-19	\$23,960.00	
Mitchell College (5-month program)	1	12+	2018-19	\$26,686.00	
Outplacements	3	4/9/tbd		\$314,136.00	\$60,000.00
Homeless Student Transportation	1				\$30,000.00
Non-Public Total Budget				\$364,782.00	\$90,000.00
Hospitals					
Tuition-Hospitals				\$22,500.00	
Hospitals Total Budget				\$22,500.00	\$0.00
VoAg/Magnet					
New Haven Magnet Schools	1	9-12		\$0.00	
Vinal Technical High School	20	9-12		\$0.00	
Dual Language Academy Magnet Middle School	1	6-8		\$3,500.00	
Common Ground High School	1	9-12		\$5,000.00	
Educational Center for the Arts	6	9-12		\$31,500.00	
Sound School Aquaculture	1	9-12		\$7,000.00	
Marine Science Magnet High School	2	9-12		\$12,000.00	
Middletown Agricultural Science & Technology Center	3	9-12		\$21,000.00	
VoAg/Magnet Total Budget				\$80,000.00	\$0.00

Note: This chart represents projections as of June 2018.

Grant Award Information

Grant Name (Federal/State)	2013-14	2014-15	2015-16	2016-17	2017-18
ESEA (Title Grants)	\$186,618	\$219,505	\$226,160	\$268,220	\$239,989
IDEA	\$410,020	\$425,269	\$417,226	\$422,556	\$422,005
Perkins	\$13,340	\$12,560	\$12,000	\$12,000	\$16,200
ECS	\$6,510,363	\$6,582,188	\$6,502,667	\$6,334,273	\$5,504,986
Excess Cost	\$448,681	\$424,601	\$437,991	\$301,787	\$201,823
Bilingual		\$2,367	\$2,650	\$2,601	\$2,238
Smart Start Classroom			\$75,000	\$150,000	\$150,000
Smart Start Capital			\$75,000	\$75,000	
Technology				\$41,212	
School Security					\$165,618

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. The award in 2017-18 includes Title IV, Part A, Student Support and Academic Enrichment funding for the first time.

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 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.

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 include 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.

School Security

The School Security grant is a new award in 2017-18 and given to districts by the State as reimbursement for costs of projects related to improvement of security and safety.

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 2017-2018 school year:

IDEA Grant:

- 1.90 FTE School Psychologists
- 1.0 FTE School Social Worker
- 1 para-educator in a Learning Strategies classroom at Joel
- 1 para-educator in the Intensive Learning program at Joel
- 2 para-educators in Learning Strategies classrooms at Pierson
- 1 para-educator in the Student Support Center at Eliot
- Stipend for Special Services Team Leader at Eliot
- Stipend for Special Services Chairperson at Morgan

Title I (ESEA):

- 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 shared between Joel-Pierson

Title II (ESEA):

- 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

Smart Start:

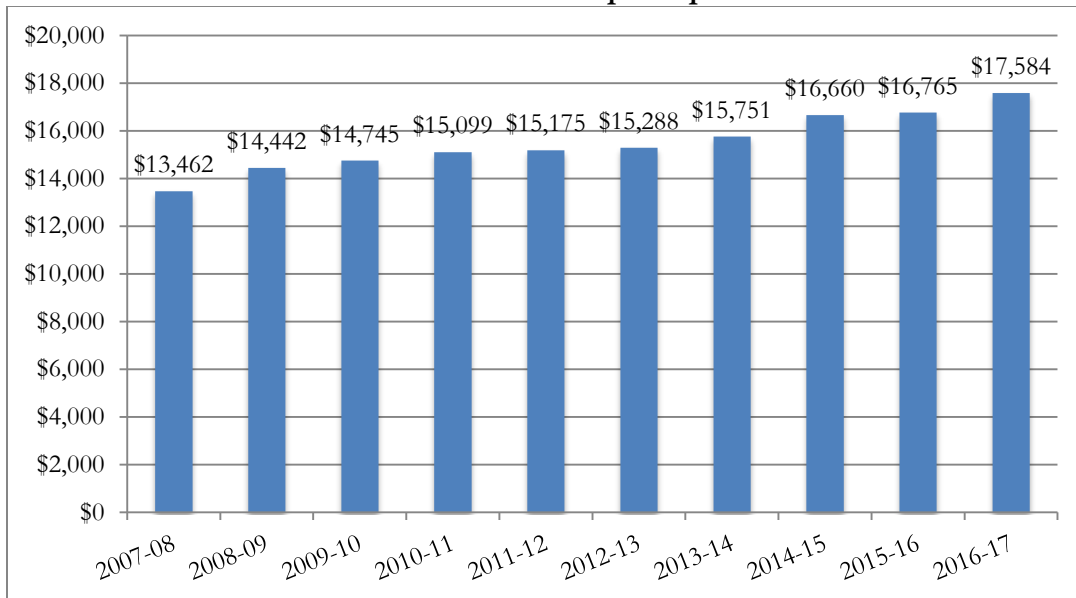
- 2.0 FTE Pre-Kindergarten teachers
- 2 para-educators in pre-kindergarten classrooms

Per Pupil Expenditure Information

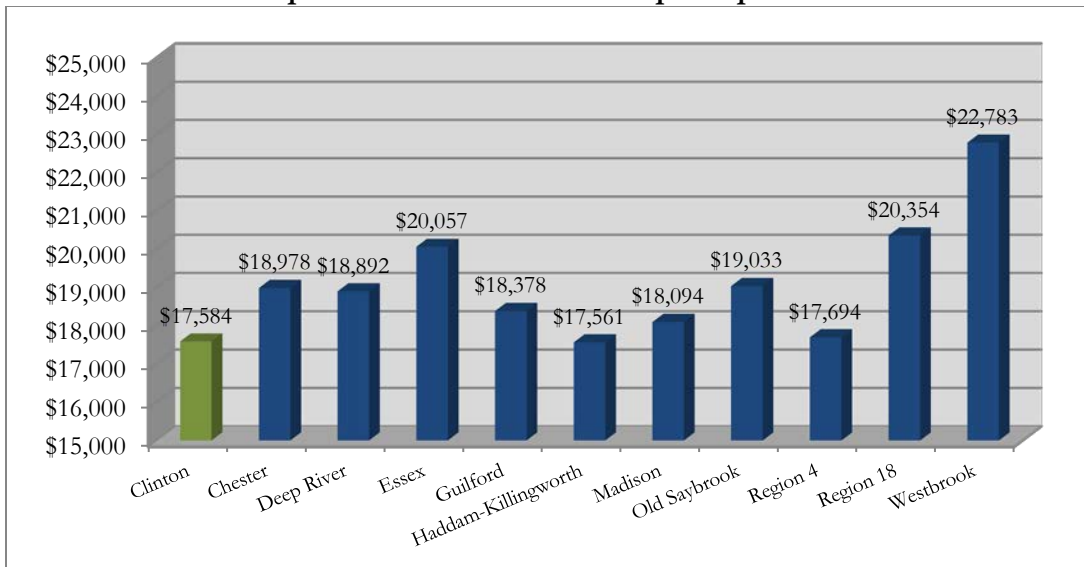
Per Pupil Expenditure is a metric that is often utilized to gain insight into the total costs for educating students in the district. The Per Pupil Expenditures, otherwise referred to as the Net Current Expenditures (NCE), are calculated by the state as defined in Connecticut General Statutes (C.G.S.) 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 provided from the End of Year School Report (ED001).

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 second lowest PPE of all of the towns illustrated in the second graph.

Clinton Historical Per Pupil Expenditures



Comparison of 2016-2017 Per Pupil Expenditures



2018-2019 Capital Expenditure Budget

The Capital Expenditures 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 in November.

The town committee reviews all requests from the Board of Education and all of the town departments and forwards a finalized plan to the Board of Selectmen.

In 2017-18, the Board of Education’s Capital Budget request was reduced by \$60,000 by the Board of Finance. The original request was for \$352,738, and resulted in delaying two scheduled projects: the mounting of LCD projectors in classrooms and the replacement of the Eliot cafeteria flooring. These requests were put back into the 2018-2019 request.

Total 2018-2019 Capital Budget Request = \$476,500

Increase from 2017-2018 Budget = \$183,762

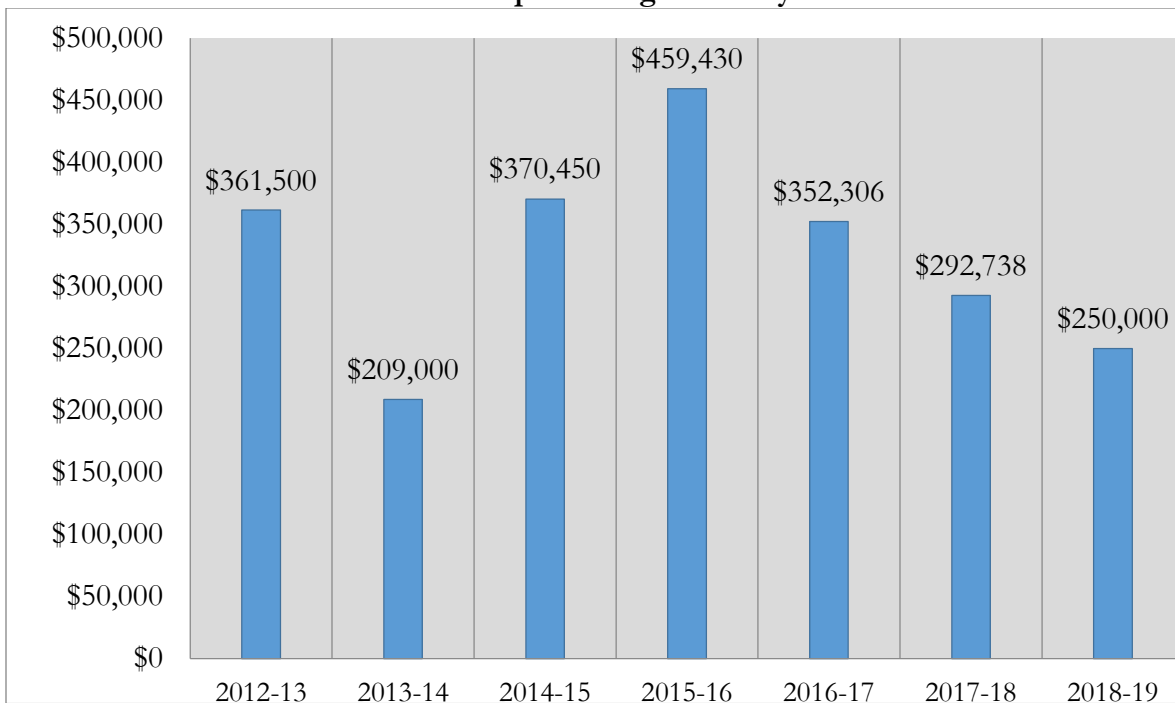
Total 2018-2019 Capital Budget after Board of Finance cut in March 2018 = \$400,000

Increase from 2017-2018 Budget = \$107,262

Total 2018-2019 Capital Budget after Board of Finance cut in May 2018 = \$250,000

Increase from 2017-2018 Budget = \$42,738

BOE Capital Budget History



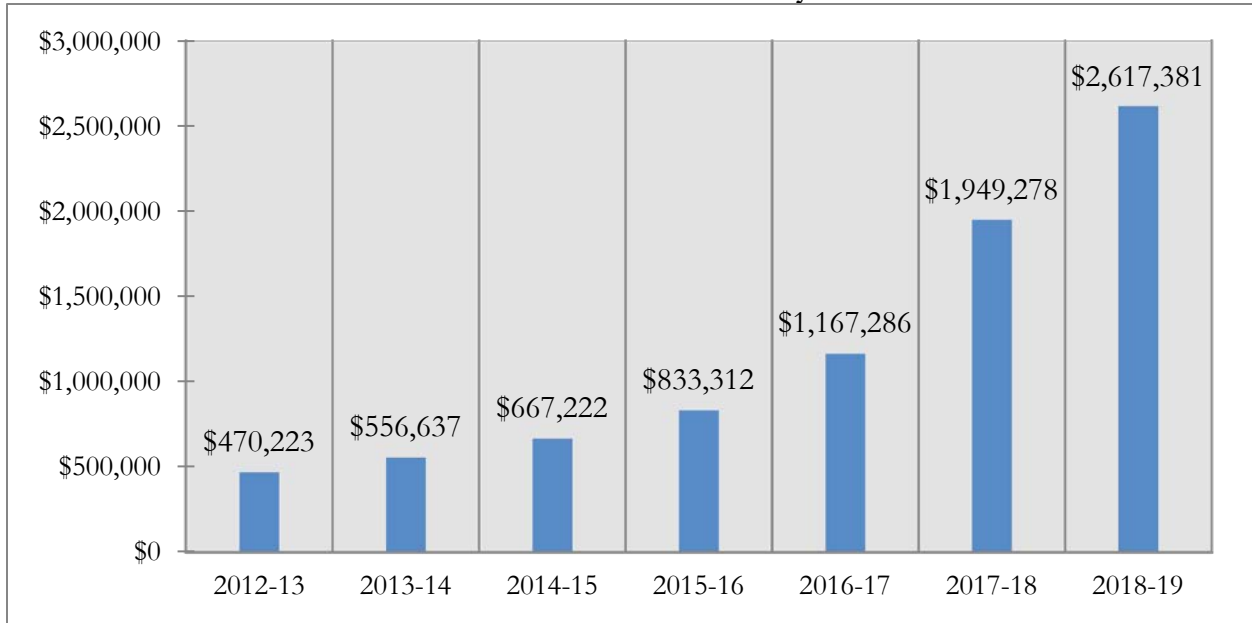
**2018-2019 BOARD OF EDUCATION
CEC 1-YEAR REQUEST**

DESCRIPTION	18-19 Original CEC Request	18-19 BOF Reduced Request 3/12/18	18-19 BOE Reduced Request 5/29/18
JOEL SCHOOL			
No Requests			
TOTAL	\$0	\$0	\$0
PIERSON SCHOOL			
No Requests			
TOTAL	\$0	\$0	\$0
ELIOT MIDDLE SCHOOL			
External Water Pipes Replacement	\$0	\$0	\$0
Annex Air Quality & Cooling	\$40,000	\$0	\$0
Eliot Field Restoration	\$0	\$0	\$0
TOTAL	\$40,000	\$0	\$0
MORGAN SCHOOL			
No Requests			
TOTAL	\$0	\$0	\$0
SYSTEMWIDE			
Computer upgrade- Lease for staff laptops, HS chromebooks, Central Office computers	\$64,000	\$64,000	\$64,000
LCD Project Mounting/Replacement-Eliot	\$40,000	\$40,000	\$40,000
Security/Network Upgrades and Replacement-Wiring and switches at Eliot (eRate reimburse)	\$130,000	\$130,000	\$0
Floor covering- Eliot Cafeteria, Eliot Hallway, Eliot Classrooms, Pierson Room	\$40,000	\$40,000	\$40,000
Furniture replacement	\$0	\$0	\$0
Equipment replacement - Custodial and Special Education	\$35,000	\$35,000	\$35,000
Maintenance equipment replacement	\$10,000	\$8,000	\$8,000
Seal/paint exterior walls- Pierson	\$10,000	\$0	\$0
Repair/Seal/Stripe Parking Lots- Joel and Pierson	\$7,500	\$0	\$0
HVAC Replacement - Joel Rooftop Units	\$25,000	\$25,000	\$25,000
Classroom Shade Replacement	\$0	\$0	\$0
Classroom Door Refurbishment - Joel	\$17,000	\$0	\$0
Steam Trap Replacement - Pierson	\$8,000	\$8,000	\$8,000
Remote Systems Monitoring	\$15,000	\$15,000	\$0
Electric power upgrades- Eliot and Joel	\$20,000	\$20,000	\$15,000
Lavatory Upgrades - Joel and Eliot	\$15,000	\$15,000	\$15,000
TOTAL	\$436,500	\$400,000	\$250,000
GRAND TOTAL BOARD OF EDUCATION REQUEST	\$476,500	\$400,000	\$250,000

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.

BOE Debt Service History



ACCOUNT NUMBER	DESCRIPTION	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Request	FY18-19 Recom'd
01-4803-58332	2014 NEW MONEY INT	\$159,320	\$152,840	\$148,520	\$148,520
01-4803-58333	2011 NEW MONEY INT	\$2,100	\$1,050	\$0	\$0
01-4803-58335	2011 ISSUE REFUND INT	\$24,800	\$16,520	\$8,240	\$8,240
01-4803-58337	2012 REFUNDING INT	\$31,560	\$31,560	\$31,560	\$31,560
01-4803-58339	2013 NEW MONEY INT	\$25,000	\$23,000	\$21,000	\$21,000
01-4803-58341	2013 REFUND INT	\$20,760	\$18,435	\$15,810	\$15,810
01-4803-58342	2015 NEW MONEY INT	\$137,281	\$137,282	\$131,781	\$131,781
01-4803-58343	2016 NEW MONEY INT	\$175,287	\$353,250	\$353,250	\$353,250
01-4803-58344	2016 REFUNDING INT	\$15,178	\$17,075	\$16,595	\$16,595
01-4803-58348	2017 NEW MONEY INT	\$0	\$328,266	\$487,750	\$487,750
	2018 NEW MONEY BAN INT	-	-	\$40,000	\$44,875
TOTAL BOE INTEREST		\$591,286	\$1,079,278	\$1,254,506	\$1,259,381
01-4801-58331	2014 NEW MONEY PRIN	\$216,000	\$216,000	\$216,000	\$216,000
01-4801-58334	2011 NEW ISSUE PRIN	\$35,000	\$35,000	\$0	\$0
01-4801-58336	2011 REFUNDING PRIN	\$207,000	\$207,000	\$206,000	\$206,000
01-4801-58338	2013 NEW MONEY PRIN	\$50,000	\$50,000	\$50,000	\$50,000
01-4801-58340	2013 REFUNDING PRIN	\$68,000	\$87,000	\$88,000	\$88,000
01-4801-58347	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	\$48,000
	2017 NEW MONEY PRIN	\$0	\$0	\$0	\$0
TOTAL BOE PRINCIPAL		\$576,000	\$870,000	\$1,358,000	\$1,358,000
TOTAL BOE DEBT SERVICE		\$1,167,286	\$1,949,278	\$2,612,506	\$2,617,381

2018-2019 BUDGET REDUCTION SUMMARY

Reductions from 2017-2018 Final Budget to 2018-2019 Board Approved Budget

- Elementary Teachers (reduce 2)
- Grade 6 Teachers (reduce 2)
- Retirement Reduction
- Limit New Requests
- Reduce Instructional Supplies

Reductions to 2018-2019 Budget after Board of Finance Initial Cuts = \$300,000

Item Reduced	Amount
Grade 7 Teachers (Reduce 2)	\$205,000
After Hours Pierson (partial)	\$7,000
After Hours Eliot (partial)	\$9,000
Morgan Civics Books	\$9,000
Business Secretary	\$41,000
Swimming	\$6,000
Fuel for Heat	\$20,000
BOE Expenses	\$3,000
TOTAL	\$300,000

Suggested Reductions to 2018-2019 Budget after Referendum #1 Cuts = \$179,267

Item Reduced	Amount
MS Health Retirement Differential	\$28,000
Music Teacher (.5) Reduction	\$49,000
Admin Changes Differential Savings	\$14,200
CABE Dues	\$8,000
Professional Development (4 Schools, Sp Ed)	\$9,100
Special Education Instructional Supplies	\$3,900
Computer Repair Supplies	\$5,000
Custodial Supplies	\$10,000
Maintenance and Repairs	\$7,800
Grounds Maintenance	\$1,000
Athletics Equipment (HUDL-All Sports)	\$2,000
<i>Athletics Uniforms (Football & Volleyball)</i>	<i>\$15,000</i>
<i>Keyboards at Pierson</i>	<i>\$10,267</i>
<i>Joel Curriculum Implementation</i>	<i>\$10,000</i>
<i>Pierson Curriculum Implementation</i>	<i>\$6,000</i>
TOTAL	\$179,267

Note: Last four items will be eliminated from the 2018-19 budget, but will be purchased from 2017-18 funds.

Suggested Reductions to 2018-2019 Budget after Referendum #2 Cuts = \$150,000

Item Reduced	Amount
Capital- Network Upgrade Eliot	\$130,000
Capital-Remote Systems Monitoring	\$15,000
Capital- Electric Power Upgrades	\$5,000
TOTAL	\$150,000

2017-2018 BUDGET REDUCTION SUMMARY

Item 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 districtwide
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