



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

CLINTON BOARD OF EDUCATION UPDATES & INFORMATION

2019-2020 BUDGET BRIEF - MARCH 2019

The Board of Education has worked hard throughout the year to explore cost-containment efforts. Decisions made this year included consolidation of programming and a district reorganization plan that includes closure of Pierson Elementary School, restructuring grade levels and teacher teams, and modifications to schedules at Joel Elementary and Eliot Middle School. In addition, the Board of Education has negotiated a change in health insurance with all employee groups that will contain health insurance costs and result in a much smaller increase to the health insurance benefits than was expected.

Detailed budget information can be found in our budget book posted on our website.

Information related to specific budget items and topics can be accessed by clicking any of the links below:

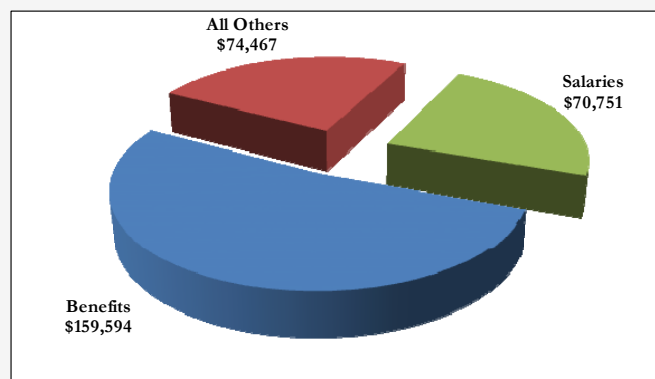
- ◇ *Enrollment and Staffing Information*
- ◇ *Budget Adjustments and Reductions due to Pierson Closure and other Budget Cuts*
- ◇ *Capital Budget Request and Trending*
- ◇ *Budget Request Summarized by Major Areas or Categories*
- ◇ *Tuition, Grant and Revenue Information*
- ◇ *Debt Service Information and Trending*
- ◇ *Budget Summary & Detail for all Line Item Requests by School and Departments*
- ◇ *Per Pupil Expenditure Information*
- ◇ *District Strategic Plan for Instruction, Programmatic Initiatives, and Improvement Efforts*

OPERATING BUDGET

Below is information that summarizes the Operating Budget from initial proposal to the BOE approved budget. On Monday, March 11, 2019 the Board of Finance cut \$250,000 from the BOE approved operating budget resulting in a budget with a proposed increase of 0.93%.

Initial Proposed Superintendent's Budget	Final Approved BOE Budget	BOF Approved BOE Budget
\$33,419,690	\$33,211,486	\$32,961,486
\$763,016	\$554,812	\$304,812
2.34% Increase	1.7% Increase	0.93% Increase

The Operating Budget Increase of 0.93% or \$304,812 is due to the following:



CAPITAL BUDGET

The Capital Budget includes replacement and upkeep for all school facilities and technology, as well as major equipment replacement cycles and needs.

The 2019-20 request of \$554,021 is an increase of \$304,021 over the approved 2018-19 capital budget.

The 2019-20 request includes technology replacement cycle, network upgrade project at Eliot to support Chromebook implementation, equipment replacement, electrical upgrades, flooring replacement and asbestos remediation, HVAC unit replacement, sink upgrades, and parking lot repairs.

The seemingly large increase in the capital request is due to cuts to last year's budget and the need to add the eliminated project cuts to this year's capital budget.

Year	BOE Proposed	BOF Approved	Final Approved
2018-19 Capital Budget	\$476,500	\$400,000	\$250,000
2019-20 Capital Budget	\$554,021	\$554,021	TBD

DEBT SERVICE

This amount is set by the town based on prior year's approved projects and bonding process. The 2019-20 Debt Service amount represents an increase of \$628,619 and is due to bonding for the new high school, the window project at Eliot, and various other bonding amounts for school facilities projects over the years. Recent efforts by the Board of Selectmen to refinance bonds may result in decreases to the amount.

2018-2019 Debt Service	2019-2020 Debt Service	Increase
\$2,617,381	\$3,246,000	\$628,619

TOTAL BOARD OF EDUCATION BUDGET INCREASE

2019-2020 Budget	Total Request	Amount Increase
Operating	\$32,961,486	\$304,812
Capital	\$554,021	\$304,021
Debt Reduction	\$3,246,000	\$628,619
Total Request	\$36,761,507	\$1,237,452

Combined BOE Budget Increase = 3.48%

The Budget Public Hearing is on Wednesday, April 10, 2019 at 7:00 PM in the Town Hall Auditorium.



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