



2022-23
Board of Education
Approved Budget

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

Approved by the Board of Education on February 7, 2022

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February 2022

Dear Members of the Clinton Community,

After diligent work as a Board of Education to set parameters for budget formation and to conduct workshops to review and adjust the budget requests put forth by the staff and the administration, the Board of Education approved an operating budget for the 2022-2023 school year at its meeting held on February 7, 2022. The approved budget represents a total amount of \$34,552,204 or a 1.89% increase over the current year's approved operating budget.

It is noteworthy that this year's budget development reflects the district's priority to return to a more traditional approach to in-person instruction, while continuing to provide the level of intervention and support the members of our community require and deserve. To that end, this budget supports the social-emotional and academic learning supports that will be necessary for our students to recover, accelerate their learning, and thrive.

The Board of Education's approved 2022-2023 operating budget funds the instructional staffing, materials, programs, and extracurricular needs of our students and staff, while leveraging grant funding to minimize the operational request and the financial impact on the local community.

The Clinton Board of Education has worked diligently to make quality budget decisions. The process of budget preparation, development, and consideration has been thorough and responsive to the requests of the Town Council regarding budget parameters and development. We respectfully submit this budget, and the supporting detail contained in the budget book, to the Town Council, the Town Manager and to the citizens of Clinton. We hope that you will review the information and participate in the public process that leads to the May referendum.

Sincerely,

Erica Gelven
Board of Education Chair

Maryann R. O'Donnell
Superintendent of Schools

CLINTON BOARD OF EDUCATION

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

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

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

BOARD OF EDUCATION MEMBERS

Erica Gelven, Chairperson
Michael Hornyak, Secretary

Jason Adler
Peter Nye
Alan Samet

Jack Scherban
Catherine Staunton

ADMINISTRATIVE TEAM

Central Office

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

Lewin G. Joel, Jr. School

Angela Guarascio, Principal
Abby Rice, Assistant Principal

Jared Eliot School

Kristin LaLima, Principal
Michael Gourdier, Assistant Principal

Special Services

Kimberly Pearce, Director of Special Services
Melissa Noyes, Special Services Supervisor

The Morgan School

Keri Hagness, Principal
Christopher Luther, Assistant Principal

MISSION STATEMENT

The mission of the Clinton Public Schools is to empower learners to embrace and influence the future with courage and compassion.



STRATEGIC 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.



The mission of the Clinton Public Schools is to empower learners to embrace and influence the future with courage and compassion.

1. **Provide personalized learning opportunities to develop engaged and reflective learners who can apply their learning.**
 - Implement Accelerated Learning Plan at all schools by reviewing and revising curriculum units to prioritize standards and develop learning experiences that are appropriately differentiated and scaffolded to meet student needs.
 - Align curriculum in the Engineering pathway with Goodwin University to provide opportunities for students to prepare for post-secondary experiences and attain college credit.
 - Prepare for The Morgan School NEASC accreditation visit in Fall 2021.

2. **Ensure academic achievement and learning for all students in all disciplines.**
 - Address learning gaps within the classroom through the accelerated learning model.
 - Examine student performance and learning data and provide targeted intervention supports in the areas of literacy, math, and English Language acquisition to identified students
 - Implement new curriculum sequence and programs in Early Literacy and middle school math and social studies.

3. **Develop a school community focused on establishing relationships and providing supports that foster the health and well-being of all.**
 - Design operations to adhere to health and safety protocols in order to provide in-person learning for the entire school year.
 - Implement social-emotional programming to support the mental health of all students.
 - Participate in the State of CT pilot of the DESSA universal screen assessment for student social and emotional wellbeing
 - Rebuild and develop new school enrichment and curricular experiences to support our students in collaboration and personal growth while meeting all required health and safety protocols.
 - Redesign and implement a Student Support Center Model with designated clinical support at the high school.
 - Continue to identify and implement equitable and inclusive practices in our district.

4. **Communicate and promote understanding of the district mission and strategic priorities among all stakeholders.**
 - Create a strategic plan for the district for 2022-2025.
 - Implement the rebranding initiative to unify the district under the Husky mascot and branding guidelines.

5. **Provide and maintain district resources in a manner that maximizes efficiencies, ensures accountability, and supports the learning and development of all students.**
 - Apply and manage grant funding provided to the district to ensure it is applied to areas of greatest need educationally and to support quality facilities.

2022-2023 BUDGET TIMELINE

Submission of Budgets and Meetings with District Administrators **December 2021**

Review of Budget Requests

Board of Education Regular Meeting **Monday, January 3, 2022 at 7:00 PM**

Overview of Requested Budget and Status

Attendees: BOE Members, Business Manager

Administrative Council Meeting **Wednesday, January 5, 2022 at 3:30 PM**

Review Total Requested Budget

Attendees: District Administrators

BOE Budget & Finance Subcommittee Meeting **Thursday, January 6, 2022 at 5:30 PM**

Budget Presentations: Special Services, Maintenance, Central Office and District-wide

Attendees: BOE Members, District Administrators

BOE Budget & Finance Subcommittee Meeting **Tuesday, January 11, 2022 at 5:30 PM**

Budget Presentations: Technology, Joel, Eliot, Morgan and Athletics

Attendees: BOE Members, District Administrators

BOE Budget & Finance Subcommittee Meeting **Tuesday, January 18, 2022 at 5:30 PM**

Budget Discussions

Attendees: BOE Members, Business Manager

Board of Education Regular Meeting **Monday, January 24, 2022 at 7:00 PM**

Superintendent's Proposed Budget Presentation

Attendees: BOE Members, District Administrators

Board of Education Regular Meeting **Monday, February 7, 2022 at 7:00 PM**

BOE Adoption of 2022-2023 Budget

Attendees: BOE Members, Business Manager

Town Council Meeting **Wednesday, February 9, 2022 at 6:00 PM**

Board of Education's Proposed Budget Overview

Town Council Meeting **Thursday, February 24, 2022 at 6:00 PM**

Board of Education's Budget Presentation

Town Council Meeting **Wednesday, March 2, 2022 at 6:00 PM**

Town Council Finalize 2022-2023 Budget

Budget Public Hearing **Wednesday, April 6, 2022 at 6:00 PM**

Town Referendum **Wednesday, May 11, 2022**

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11/9/2021

Clinton, CT

School District:

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
2016	109	2021-22	57	105	102	90	108	100	98	110	112	132	124	125	159	126	0	1486	1543
2017	80	2022-23	58	84	102	101	92	106	99	98	108	112	131	122	121	152	0	1428	1486
2018	92	2023-24	59	97	81	101	108	94	105	99	96	108	111	128	118	116	0	1357	1416
2019	94	2024-25	60	99	94	81	108	106	93	105	97	96	107	109	124	113	0	1327	1387
2020	102	2025-26 (prov.)	61	107	96	93	83	106	105	93	103	97	96	105	106	119	0	1309	1370
2021	95	2026-27 (est.)	62	100	104	95	95	85	105	105	91	108	97	94	102	101	0	1277	1339
2022	93	2027-28 (est.)	63	97	97	108	97	98	84	105	108	91	102	95	91	98	0	1261	1324
2023	95	2028-29 (est.)	64	100	94	96	105	100	97	84	103	103	91	100	92	87	0	1252	1316
2024	96	2029-30 (est.)	65	101	97	93	98	108	99	97	82	108	102	88	97	88	0	1254	1319
2025	96	2030-31 (est.)	66	101	98	96	95	101	107	99	95	82	102	100	86	93	0	1255	1321
2026	95	2031-32 (est.)	67	100	98	97	98	98	100	107	97	95	82	100	97	82	0	1251	1318

Note: Ungraded students (UNGR) often are high school students whose anticipated year of graduation are unknown, or students with special needs. UNGR not included in Grade Combinations for 7-12, 9-12, etc. Based on children already born

*Birth data provided by Public Health Vital Records Departments in each State. Based on an estimate of births

Projected Enrollment in Grade Combinations*									
Year	K-4	PK-4	K-5	PK-5	K-8	PK-8	5-8	5-12	9-12
2021-22	500	557	598	655	952	1009	452	986	534
2022-23	485	543	584	642	902	960	417	943	526
2023-24	476	535	581	640	884	943	408	881	473
2024-25	483	543	576	636	874	934	391	844	453
2025-26	485	546	590	651	883	944	398	874	426
2026-27	479	541	584	646	883	945	404	798	394
2027-28	492	555	576	639	875	938	383	769	386
2028-29	495	559	592	656	882	946	387	757	370
2029-30	497	562	596	661	878	943	381	757	376
2030-31	491	557	598	664	874	940	383	764	381
2031-32	491	558	591	658	890	957	399	760	361

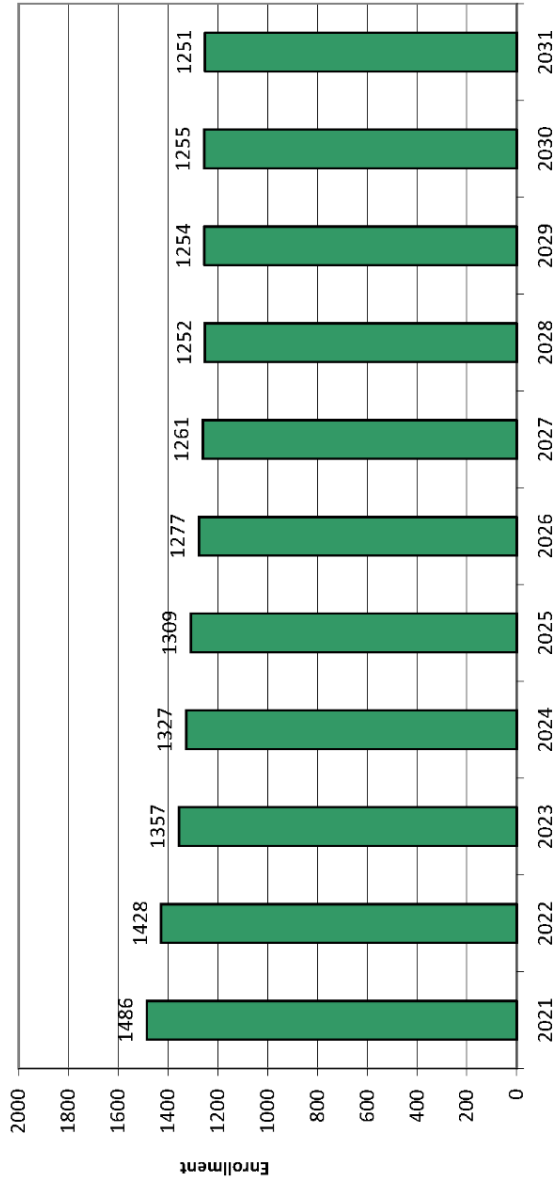
Projected Percentage Changes		
Year	K-12	%
2021-22	1486	0
2022-23	1428	-3.9%
2023-24	1357	-5.0%
2024-25	1327	-2.2%
2025-26	1309	-1.4%
2026-27	1277	-2.4%
2027-28	1261	-1.3%
2028-29	1252	-0.7%
2029-30	1254	0.2%
2030-31	1255	0.1%
2031-32	1251	-0.3%
Change	-235	-15.8%

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

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K-12 To 2031 Based On Data Through School Year 2021-22



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CLASS SIZE INFORMATION

Elementary and Middle School 2022-2023 Core Class Projections

School	Grade	Projected Enrollment	Anticipated Class Size	Number of Classroom Teachers
Joel	PK	58	3 @ 8-9 2 @ 16	2 (am & pm) 2 (full day)
Joel	K	84	14	6
Joel	1	102	17	6
Joel	2	101	17	6
Joel	3	92	18	5
Joel	4	106	21	5
Eliot	5	99	17	6
Eliot	6	98	17	6
Eliot	7	108	18	6
Eliot	8	112	18	6

High School 2021-2022 Class Sizes

(2022-2023 projected enrollment =526)

Department	Average Class Size	Number of Teachers
Social Studies	16	6
Mathematics	15	7
English	16	7
Science	18	6
World Language	14	4.6
Art	19	1
Music	13	1.4
Health	14	1.9
Physical Education	16	1.1
Technology	13	3
Business	20	1
Family/Consumer Science	12	1

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

ADMINISTRATION AND CORE ACADEMICS	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Actual FTE	2021-22 Actual FTE	2022-23 Projected FTE
Administration						
Central Office	5.00	5.00	5.00	5.00	5.00	5.00
Joel	2.00	2.00	2.00	2.00	2.00	2.00
Pierson	1.00	1.00	0.00	0.00	0.00	0.00
Eliot	2.00	2.00	2.00	2.00	2.00	2.00
Morgan	2.00	2.00	2.00	2.00	2.00	2.00
Administration Totals	12.00	12.00	11.00	11.00	11.00	11.00
Elementary Classroom						
Joel	23.00	23.00	28.00	28.00	28.00	28.00
Pierson	13.00	11.00	0.00	0.00	0.00	0.00
Elementary Classroom Totals	36.00	34.00	28.00	28.00	28.00	28.00
English Language Arts						
Eliot	6.00	5.00	6.00	6.00	6.00	6.00
Morgan	7.20	7.20	7.40	7.00	7.00	7.00
English Language Arts Totals	13.20	12.20	13.40	13.00	13.00	13.00
Mathematics						
Eliot	6.00	5.00	6.00	6.00	6.00	6.00
Morgan	6.00	6.00	6.00	6.00	6.00	6.00
Mathematics Totals	12.00	11.00	12.00	12.00	12.00	12.00
Science						
Eliot	6.00	5.00	6.00	6.00	6.00	6.00
Morgan	6.00	6.00	6.00	6.00	6.00	6.00
Science Totals	12.00	11.00	12.00	12.00	12.00	12.00
Social Studies						
Eliot	6.00	5.00	6.00	6.00	6.00	6.00
Morgan	6.00	6.00	6.00	6.00	6.00	6.00
Social Studies Totals	12.00	11.00	12.00	12.00	12.00	12.00

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

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

RELATED ARTS	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Actual FTE	2021-22 Actual FTE	2022-23 Projected FTE
World Language						
Joel	1.80	1.80	1.60	1.60	1.60	1.60
Pierson	0.80	0.60	0.00	0.00	0.00	0.00
Eliot	3.20	3.20	4.00	3.80	3.80	3.80
Morgan	4.20	4.40	4.40	4.60	4.60	4.60
World Language Totals	10.00	10.00	10.00	10.00	10.00	10.00
Art						
Joel	1.00	1.00	1.20	1.00	1.20	1.20
Pierson	0.80	0.60	0.00	0.00	0.00	0.00
Eliot	1.00	1.00	1.40	1.60	1.60	1.60
Morgan	0.80	1.00	1.00	1.00	1.00	1.00
Art Totals	3.60	3.60	3.60	3.60	3.80	3.80
Music						
Joel	1.53	1.40	2.00	2.00	2.00	2.00
Pierson	1.40	1.00	0.00	0.00	0.00	0.00
Eliot	2.00	2.00	2.60	2.60	2.60	2.60
Morgan	1.60	1.60	1.40	1.40	1.40	1.40
Music Totals	6.53	6.00	6.00	6.00	6.00	6.00
Physical Education & Health						
Joel	2.00	2.00	2.00	2.00	2.00	2.00
Pierson	0.60	0.60	0.00	0.00	0.00	0.00
Eliot	3.00	3.00	3.00	3.00	3.00	3.00
Morgan	2.40	2.40	3.00	3.00	3.00	3.00
Physical Education & Health Totals	8.00	8.00	8.00	8.00	8.00	8.00
Library/Media						
Joel	1.00	1.00	1.00	1.00	1.00	1.00
Pierson	1.00	1.00	0.00	0.00	0.00	0.00
Eliot	1.00	1.00	2.00	2.00	2.00	2.00
Morgan	1.00	1.00	1.00	1.00	1.00	1.00
Librarian Totals	4.00	4.00	4.00	4.00	4.00	4.00

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

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

ELECTIVES AND INTERVENTION SUPPORT	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Actual FTE	2021-22 Actual FTE	2022-23 Projected FTE
Technology & Engineering						
Eliot	2.00	2.00	2.00	2.00	2.00	2.00
Morgan	3.00	3.00	3.00	3.00	3.00	3.00
Technology & Engineering Totals	5.00	5.00	5.00	5.00	5.00	5.00
Family/Consumer Sciences						
Eliot	1.00	1.00	0.00	0.00	0.00	0.00
Morgan	1.00	1.00	1.00	1.00	1.00	1.00
Family/Consumer Sciences Totals	2.00	2.00	1.00	1.00	1.00	1.00
Business						
Morgan	1.00	1.00	1.00	1.00	1.00	1.00
Business Totals	1.00	1.00	1.00	1.00	1.00	1.00
TESOL						
Joel	1.00	1.00	1.00	1.00	1.50	1.50
Pierson	0.50	1.00	0.00	0.00	0.00	0.00
Eliot	0.50	0.50	1.00	1.00	1.00	1.00
Morgan	1.00	0.50	1.00	1.00	0.50	0.50
TESOL Totals	3.00	3.00	3.00	3.00	3.00	3.00
Remedial Language Arts						
Joel	3.00	3.00	2.50	2.50	2.50	2.50
Pierson	1.00	1.00	0.00	0.00	0.00	0.00
Eliot	1.00	1.00	1.50	1.50	1.50	1.50
Morgan	1.00	1.00	1.00	1.00	1.00	1.00
Remedial Language Arts Totals	6.00	6.00	5.00	5.00	5.00	5.00
Remedial Mathematics						
Joel	0.50	0.50	0.50	0.50	0.50	0.50
Pierson	0.50	0.50	0.00	0.00	0.00	0.00
Eliot	1.00	1.00	1.50	1.50	1.50	1.50
Morgan	0.00	0.00	0.00	0.00	0.00	0.00
Remedial Mathematics Totals	2.00	2.00	2.00	2.00	2.00	2.00

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

CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

STUDENT SUPPORT SERVICES	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Actual FTE	2021-22 Actual FTE	2022-23 Projected FTE
Guidance Counselors						
Eliot	2.00	2.00	2.00	2.00	2.00	2.00
Morgan	4.00	4.00	4.00	4.00	4.00	4.00
Guidance Counselors Totals	6.00	6.00	6.00	6.00	6.00	6.00
Athletics/Leadership						
Eliot/Morgan	0.50	0.50	1.00	1.00	1.00	1.00
Athletics/Leadership Totals	0.50	0.50	1.00	1.00	1.00	1.00
Special Education Classroom						
Joel	7.00	7.54	7.54	8.00	8.00	8.00
Pierson	4.00	3.00	0.00	0.00	0.00	0.00
Eliot	8.00	9.00	12.00	10.00	10.00	10.00
Morgan	8.40	8.40	8.40	10.40	10.40	10.40
Special Education Classroom Totals	27.40	27.94	27.94	28.40	28.40	28.40
Social Workers						
Joel	0.00	0.00	0.00	0.00	0.00	0.00
Pierson	0.00	0.00	0.00	0.00	0.00	0.00
Eliot	1.00	1.00	1.00	1.00	1.00	1.00
Morgan	0.00	0.00	1.00	1.00	1.00	1.00
Social Workers Totals	1.00	1.00	2.00	2.00	2.00	2.00
School Psychologists						
Joel	1.10	1.10	1.00	1.00	1.00	1.00
Pierson	1.00	1.00	0.00	0.00	0.00	0.00
Eliot	1.00	1.00	1.50	1.50	1.50	1.50
Morgan	0.00	0.00	0.50	0.50	0.50	0.50
School Psychologists Totals	3.10	3.10	3.00	3.00	3.00	3.00
Speech & Language Pathologists						
Joel	2.00	2.00	2.40	2.40	2.40	2.40
Pierson	1.00	1.00	0.00	0.00	0.00	0.00
Eliot	1.20	1.20	1.20	1.20	1.20	1.20
Morgan	0.40	0.40	1.00	1.00	1.00	1.00
Speech & Language Pathologists Totals	4.60	4.60	4.60	4.60	4.60	4.60
TOTAL CERTIFIED FTE	190.93	184.94	181.54	181.60	181.80	181.80

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

NON-CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

OFFICE AND CLASSROOM SUPPORT	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Actual FTE	2021-22 Actual FTE	2022-23 Projected FTE
School Secretaries						
Special Services	2.00	2.00	2.00	2.00	2.00	2.00
Joel	3.00	3.00	3.00	3.00	3.00	3.00
Pierson	2.00	2.00	0.00	0.00	0.00	0.00
Eliot	3.00	3.00	3.00	3.00	3.00	3.00
Morgan (includes guidance & athletics)	5.00	5.00	5.00	5.00	5.00	5.00
School Secretaries Totals	15.00	15.00	13.00	13.00	13.00	13.00
Office Support Staff						
Central Office	3.00	3.00	3.00	3.00	3.00	3.00
Business Office	3.00	2.00	2.00	2.00	2.00	2.00
Maintenance Dept.	0.50	0.50	0.50	0.50	0.50	0.50
Office Support Staff Totals	6.50	5.50	5.50	5.50	5.50	5.50
Para-Educators / Instructional Assts.						
Joel - Kindergarten	1.98	1.98	1.98	1.98	1.98	1.98
Pierson – Literacy	1.66	1.66	0.00	0.00	0.00	0.00
Morgan – ISS & Math	1.00	1.00	2.00	2.00	2.00	2.00
Special Services	39.00	40.00	40.00	41.00	42.00	42.00
Para-Educators/Instructional Assts. Totals	43.64	44.64	43.98	44.98	45.98	45.98
Library Assistants						
Joel	0.83	0.83	0.83	0.83	0.83	0.83
Pierson	0.83	0.83	0.00	0.00	0.00	0.00
Eliot	0.00	0.00	1.00	1.00	1.00	1.00
Library Assistants Totals	1.66	1.66	1.83	1.83	1.83	1.83
Behavior Analyst						
Special Services	1.00	1.00	1.00	1.00	1.00	1.00
Behavior Analyst Totals	1.00	1.00	1.00	1.00	1.00	1.00

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

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

NON-CERTIFIED STAFFING FULL-TIME EQUIVALENT (FTE)

OPERATIONAL AND BUILDING-BASED SUPPORT	2017-18 Actual FTE	2018-19 Actual FTE	2019-20 Actual FTE	2020-21 Actual FTE	2021-22 Actual FTE	2021-22 Projected FTE
Custodians & Maintenance						
Joel	4.50	4.50	5.00	5.00	5.00	5.00
Pierson	2.50	2.50	0.00	0.00	0.00	0.00
Eliot	4.00	4.00	4.00	4.00	4.00	4.00
Morgan	5.50	5.50	5.50	6.00	6.00	6.00
District-wide Maintenance	4.00	4.00	4.00	4.00	4.00	4.00
Custodians & Maintenance Total	20.50	20.50	18.50	19.00	19.00	19.00
Technology Staff						
Director of Technology	1.00	1.00	1.00	1.00	1.00	1.00
Network & System Security	1.00	1.00	1.00	1.00	1.00	1.00
Technology Support	3.00	3.00	3.00	3.00	3.00	3.00
Technology Staff Totals	5.00	5.00	5.00	5.00	5.00	5.00
TOTAL NON-CERTIFIED FTE	93.30	93.30	88.81	90.31	91.31	91.31

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

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

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

NOTE: *Following each object category, information has been provided to give a brief explanation of the causes of the amount change and percent change listed in the table for the 2022-23 budget.*

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

- *The percent increase of 1.94% represents the combined negotiated contractual required increases for certified staff (Teachers and Administrators).*

Non-Certified Salaries: Non-certified salaries include the annual wages for secretaries, para-educators/instructional assistants, custodians, maintenance workers, and technology staff. This object also includes funding for unsettled contracts/degree changes and for substitute coverage throughout the district.

- *This account increase of 3.14% represents negotiated salary increases for all noncertified employee groups, including Secretaries, Paraeducators, Central Office support staff, Maintenance and Custodial staff, and Technology department staff. Due to the settlement of contracts in this fiscal year, the increase encompasses a 2-year adjustment to wages.*

Employee Benefits: Employee health insurance is the most significant program cost to the benefits object. This object also includes the district's contributions for disability insurance, social security and Medicare, the non-certified pension program, unemployment compensation, and workers' compensation.

- *The savings of \$67,473 in this object is the result of a lower projections for contribution to the required pension contributions for the non-certified pension plan, and for the health insurance increase.*

Professional/Technical Services: The professional and technical services object includes services for the handicapped, training and in-service, police services, student activities, travel reimbursements, testing and scoring services, and sports officials. In addition, this object includes contracted services for nursing services and medical advisor, technology support, legal services, and contributions to the regional Adult Education program.

- *This object is increasing 4.27%, or \$49,744, as a result of increased costs for special education contracted services costs and curriculum development needs based on state course mandates.*

Public Utilities: This object includes electricity, and water.

- *The decrease of \$25,000 is due to an overall projected cost savings based on current market and facility use trending for utilities.*

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.

- *This object increase of \$22,466 is due to increased costs for HVAC preventive maintenance contracts, required inspections, and price increases for contractor repairs.*

Rentals: This object does not have any associated requests.

Transportation: This object includes the total costs for all transportation in the district, including all regular education and in-district special education transportation, out-of-district special education transportation, summer school transportation for special education, and transportation for the vocational-agricultural and technical school students.

- *The aggregate local contracted transportation (Special Ed, Regular, Vinal/VoAg) is showing a decrease of \$108,278, but the out-of-district transportation is increasing by \$113,689, resulting in a near flat funding of this object. The result is very small increase to this object of only 0.31% or \$5,479.*

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

- *The increase of \$4,539 supports the additional costs for student activity transportation at Morgan.*

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

- *The projected increase of 20.13%, or \$58,381, in property and liability insurance is based on our carrier's early projection for 2022-23 and is due to cybersecurity insurance cost increases and the reinstatement of athletic insurance.*

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

- *This account is decreasing 14.5% or \$9,774 due to savings in postage and telephone costs.*

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

- *The 3.0% decrease is due to containment of costs associated with school-based printing.*

Tuition: This object includes special education tuition costs and the district cost for students participating in vocational/agricultural programs and other magnet school programs. The bulk of this object is out-of-district placements for special education students.

- *The increase of 7.72% or \$119,767 in this account is the result of increased projected costs for students attending Vo-Ag/Magnet schools and for those who require out-of-district placements.*

Staff Development: The staff development object reflects the cost for faculty and staff to attend workshops and conferences as part of the district's overall professional learning objectives and goals, as well as the Board of Education membership in the Connecticut Association of Boards of Education (CABE). The district is responsible for offering all certified staff at least 18 hours of staff development each year. This is done through in-house professional development days as well as outside conferences and workshops.

- *This account has a slight increase of \$4,718 due to the need for specialized training for teachers in the area of reading and dyslexia.*

Supplies-Instructional: Instructional supplies include core resources and materials critical to the implementation of each curriculum area. Library supplies, periodicals, library software, and online databases are included in this area as well as materials and resources for remedial support, alternative programs, and computer repairs.

- *This object is showing an increase of 8.64% or \$24,448 due to an increase in costs for various department/classroom materials at Morgan, Eliot, and Joel including science, math, world language, and early literacy.*

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

- *Trending in this line item and realized efficiencies has resulted in a projected decrease of 7.71% or \$10,000 based on trending and efficiencies.*

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

- *An increase of \$10,877 is seen in this object as there is a need for novels for English at Eliot and Morgan. New textbooks in Algebra are also included in this object increase, with Joel textbooks slightly decreasing.*

Library Books: In addition to library books, this object includes media software for all curriculum areas that are kept in the library collection as well as professional library resources.

- *This object supports requests for library books at Joel, Eliot, and Morgan and is an overall increase of \$889.*

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

- *The increase of \$24,888, or 6.21%, in this object is due to an increase in costs for custodian supplies, the replacement of athletic uniforms at Morgan, and graduation expenses.*

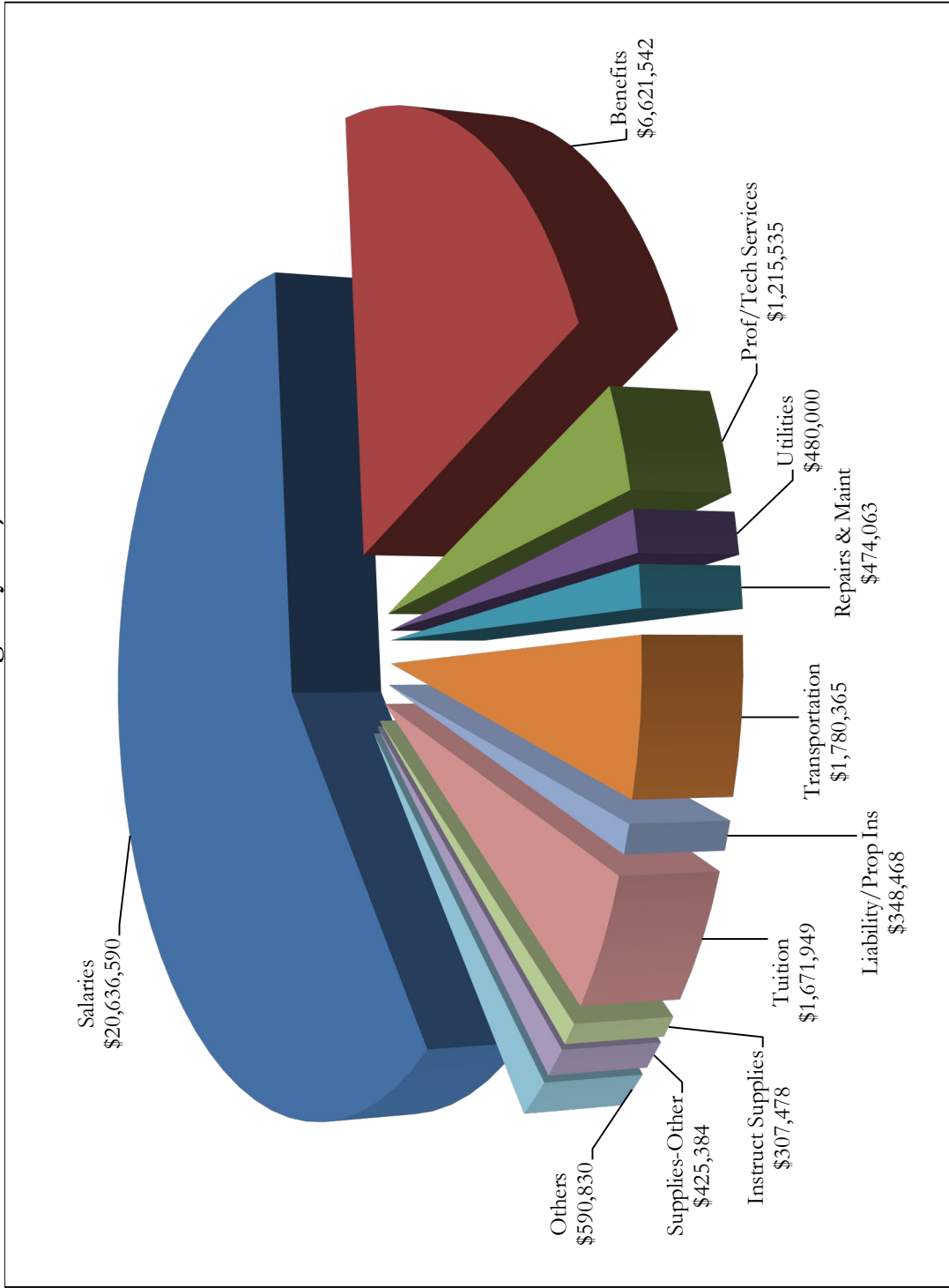
Dues and Fees: Dues and fees include a variety of organizational memberships including the Connecticut Association of Public Schools Superintendents (CAPSS), Connecticut Association of Schools (CAS), New England Association of Schools and Colleges (NEASC), Connecticut Association of School Business Officials (CASBO), Connecticut Interscholastic Athletic Conference (CIAC), and Connecticut Music Education Association (CMEA). This object also includes regional and national school organizations which are listed in the notes pages.

- *The decrease of \$5,342 in this object is due to a reduction in costs for high school accreditation.*

BOARD OF EDUCATION APPROVED BUDGET OBJECT SUMMARY

OBJECT	2021-22 FINAL	2022-23 APPROVED	AMOUNT CHANGE	PERCENT CHANGE	PERCENT OF TOTAL BUDGET
Certified Salaries	\$16,644,337	\$16,967,636	\$323,299	1.94%	49.11%
Non-Certified Salaries	\$3,557,140	\$3,668,954	\$111,814	3.14%	10.62%
Employee Benefits	\$6,689,015	\$6,621,542	-\$67,473	-1.01%	19.16%
Salary & Benefits Subtotal	\$26,890,492	\$27,258,132	\$367,640	1.37%	78.89%
Professional/Technical Services	\$1,165,791	\$1,215,535	\$49,744	4.27%	3.52%
Public Utilities	\$505,000	\$480,000	-\$25,000	-4.95%	1.39%
Repairs and Maintenance	\$451,597	\$474,063	\$22,466	4.97%	1.37%
Rentals	\$0	\$0	\$0	0.00%	0.00%
Transportation	\$1,774,886	\$1,780,365	\$5,479	0.31%	5.15%
Trans Ath/Field Trips	\$143,147	\$147,686	\$4,539	3.17%	0.43%
Liability/Property Insurance	\$290,087	\$348,468	\$58,381	20.13%	1.01%
Communications	\$69,055	\$59,281	-\$9,774	-14.15%	0.17%
Advertising and Printing	\$85,647	\$83,074	-\$2,573	-3.00%	0.24%
Tuition	\$1,552,182	\$1,671,949	\$119,767	7.72%	4.84%
Staff Development	\$55,881	\$60,599	\$4,718	8.44%	0.18%
Supplies-Instructional	\$283,030	\$307,478	\$24,448	8.64%	0.89%
Fuel for Heat	\$129,780	\$119,780	-\$10,000	-7.71%	0.35%
Textbooks	\$24,336	\$35,213	\$10,877	44.70%	0.10%
Library Books	\$33,693	\$34,582	\$889	2.64%	0.10%
Supplies-Other	\$400,496	\$425,384	\$24,888	6.21%	1.23%
Dues and Fees	\$55,957	\$50,615	-\$5,342	-9.55%	0.15%
Totals	\$33,911,057	\$34,552,204	\$641,147	1.89%	100.00%

Total Budget by Object



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

Clinton Public Schools												
2022-2023 Board of Education Proposed Budget												
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Amount Change	Percent Change
	Final	Final	Final	Final	Final	Final	Final	Final	Final	Requested		
JOEL	\$3,863,277	\$3,958,496	\$3,795,678	\$3,711,253	\$3,576,668	\$3,597,810	\$4,415,702	\$4,303,138	\$4,443,264	\$4,530,080	\$86,816	1.95%
ELIOT	\$3,823,234	\$3,898,873	\$3,926,009	\$4,051,644	\$3,934,718	\$3,714,272	\$4,459,297	\$4,650,840	\$4,687,651	\$4,756,950	\$69,299	1.48%
MORGAN	\$4,208,297	\$4,454,709	\$4,610,806	\$4,429,091	\$4,410,138	\$4,570,543	\$4,809,651	\$4,871,973	\$4,992,195	\$5,129,190	\$136,995	2.74%
SPECIAL SERVICES	\$5,919,439	\$5,939,022	\$5,833,631	\$5,769,074	\$5,876,792	\$6,495,093	\$6,760,355	\$7,261,516	\$7,258,349	\$7,609,454	\$351,105	4.84%
CENTRAL OFFICE	\$681,097	\$727,547	\$786,889	\$802,453	\$814,870	\$792,947	\$802,611	\$832,401	\$839,693	\$880,585	\$40,892	4.87%
MAINTENANCE	\$653,772	\$666,186	\$695,227	\$640,693	\$665,322	\$677,926	\$657,001	\$685,882	\$685,949	\$730,408	\$44,459	6.48%
DISTRICT-WIDE	\$9,131,024	\$9,125,580	\$9,108,701	\$9,514,593	\$10,380,503	\$10,386,463	\$10,499,745	\$9,987,813	\$10,387,950	\$10,283,877	-\$104,073	-1.00%
ATHLETICS	\$414,259	\$438,255	\$491,346	\$509,821	\$504,358	\$551,198	\$557,124	\$606,828	\$616,006	\$631,660	\$15,654	2.54%
PIERSON	\$1,849,252	\$2,074,758	\$2,169,301	\$2,140,142	\$2,015,067	\$1,870,423	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL BUDGET	\$30,543,651	\$31,283,426	\$31,417,588	\$31,568,764	\$32,178,436	\$32,656,674	\$32,961,486	\$33,200,391	\$33,911,057	\$34,552,204	\$641,147	1.89%

Certified Staffing: Salary increases are based on newly negotiated contracts. Some salary lines are increasing/decreasing due to relocation of staff within the district, resignation/hiring adjustments, or degree changes.

Custodians: Custodian salaries are governed by the District's Terms of Employment Agreement.

Instructional Materials: These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided into line items for general instructional materials for core classroom supplies and for related arts subject areas. The increase in general instructional materials is to support the early literacy Foundations program workbooks and increases in costs for materials.

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



Photocopying Expenses:

This account represents costs for copy machine rental and copies. The district has controlled costs through a bidding process and in moving electronic/paperless communications.



Repairs & Maintenance of Equipment: This account includes maintenance of school equipment, including Project Adventure climbing apparatus. The decrease in the account is due to a reduced need for repairs to equipment.

Software Maintenance: This account includes the software contracts for NWEA MAP Academic Assessments, and other software licensing to support academic programs. The decrease is due to the ability to fund some items through grant funding.

Curriculum Implementation: This account supports new curriculum programs implemented at the school. This year, the request in this line item supports the new Foundations program implementation for Grade 3.



COST CENTER: JOEL

COST CENTER I: JOEL										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2703-2400-100-03-51115	Principal	\$147,583	\$147,583	1.00	\$149,428	\$149,428	1.00	\$152,790	\$3,362	2.25%
01-2703-2400-100-03-51114	Assistant Principal	\$142,080	\$87,434	1.00	\$143,856	\$143,856	1.00	\$147,093	\$3,237	2.25%
Totals		\$289,663	\$235,017	2.00	\$293,284	\$293,284	2.00	\$299,883	\$6,599	2.25%
01-2703-1000-100-03-51101	Instruction Certified	\$2,297,558	\$2,308,019	28.00	\$2,404,612	\$2,366,009	28.00	\$2,457,532	\$52,920	2.20%
01-2703-1000-106-03-51101	World Language Certified	\$140,058	\$140,058	1.60	\$142,019	\$142,019	1.60	\$151,551	\$9,532	6.71%
01-2703-1000-108-03-51101	Physical-Health Certified	\$188,014	\$188,014	2.00	\$190,646	\$190,646	2.00	\$194,458	\$3,812	2.00%
01-2703-1000-105-03-51101	Fine-Perf Arts Certified	\$274,698	\$262,349	3.20	\$266,022	\$277,909	3.20	\$284,019	\$17,997	6.77%
01-2703-1000-122-03-51101	Other Instruction-Certified	\$372,793	\$374,035	4.50	\$425,673	\$394,721	4.50	\$404,101	-\$21,572	-5.07%
01-2703-2200-100-03-51104	Librarian	\$87,536	\$87,633	1.00	\$88,762	\$88,762	1.00	\$90,537	\$1,775	2.00%
Totals		\$3,360,657	\$3,360,108	40.30	\$3,517,734	\$3,460,066	40.30	\$3,582,198	\$64,464	1.83%
01-2703-2400-100-03-51931	School Secretaries	\$107,029	\$110,400	3.00	\$108,414	\$86,918	3.00	\$112,953	\$4,539	4.19%
01-2703-2400-100-03-51304	Secretarial Overtime	\$0	\$307		\$0	\$57		\$0	\$0	0.00%
01-2703-2400-100-03-51939	PT & Sub. Secretaries	\$1,500	\$1,624		\$1,500	\$2,791		\$1,500	\$0	0.00%
Totals		\$108,529	\$112,332	3.00	\$109,914	\$89,767	3.00	\$114,453	\$4,539	4.13%
01-2703-1000-100-03-51902	Instructional Assistants	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-1000-100-03-51907	Kindergarten Instructional Assistants	\$37,342	\$33,840	1.98	\$36,743	\$18,949	1.98	\$38,516	\$1,773	4.83%
01-2703-2200-100-03-51903	Library Assistants	\$15,749	\$0	0.83	\$15,372	\$14,620	0.83	\$15,259	-\$113	-0.74%
01-2703-2100-100-03-51906	Cafeteria Assistants	\$50,124	\$21,256		\$50,124	\$16,645		\$54,681	\$4,557	9.09%
Totals		\$103,215	\$55,096	2.81	\$102,239	\$50,214	2.81	\$108,456	\$6,217	6.08%
01-2703-2600-100-03-51940	Custodians	\$210,128	\$170,018	5.00	\$196,596	\$192,415	5.00	\$199,746	\$3,150	1.60%
01-2703-2600-100-03-51305	Custodial Overtime	\$10,000	\$12,250		\$10,000	\$20,689		\$10,000	\$0	0.00%
01-2703-2600-100-03-51941	Sub Custodians	\$10,000	\$18,650		\$10,000	\$2,583		\$10,000	\$0	0.00%
Totals		\$230,128	\$200,918	5.00	\$216,596	\$215,687	5.00	\$219,746	\$3,150	1.45%
01-2703-2200-100-03-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-2100-100-03-51163	Extra-Curricular Stipends	\$30,987	\$29,464		\$33,476	\$26,787		\$31,549	-\$1,927	-5.76%
Totals		\$30,987	\$29,464	0.00	\$33,476	\$26,787	0.00	\$31,549	-\$1,927	-5.76%
TOTAL PERSONNEL		\$4,123,179	\$3,992,935	53.11	\$4,273,243	\$4,135,805	53.11	\$4,356,285	\$83,042	1.94%

COST CENTER 1: JOEL										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2703-1000-100-03-56641	Textbooks	\$1,828	\$0		\$1,828	\$0		\$873	-\$955	-52.24%
Totals		\$1,828	\$0		\$1,828	\$0		\$873	-\$955	-52.24%
01-2703-2200-100-03-56643	Library Books	\$9,000	\$6,906		\$9,000	\$8,000		\$9,000	\$0	0.00%
01-2703-2200-100-03-56611	Library Supplies	\$825	\$801		\$825	\$883		\$825	\$0	0.00%
01-2703-2200-100-03-56644	Periodicals	\$525	\$0		\$525	\$487		\$525	\$0	0.00%
01-2703-2200-100-03-56645	Media	\$360	\$357		\$360	\$319		\$360	\$0	0.00%
01-2703-2400-100-03-56606	Media Software	\$5,138	\$5,128		\$5,637	\$5,609		\$6,034	\$397	7.04%
01-2703-2400-100-03-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$15,848	\$13,192		\$16,347	\$15,298		\$16,744	\$397	2.43%
01-2703-1000-100-03-56610	Instruction-Instructional Materials	\$67,508	\$65,756		\$73,301	\$48,556		\$80,759	\$7,458	10.17%
01-2703-1000-106-03-56610	World Language-Instructional Materials	\$954	\$352		\$688	\$447		\$833	\$145	21.08%
01-2703-1000-108-03-56610	Physical-Health Instructional Materials	\$2,042	\$2,017		\$2,360	\$2,360		\$2,900	\$540	22.88%
01-2703-1000-122-03-56610	Other Instruction-Instructional Materials	\$1,000	\$1,000		\$1,103	\$0		\$1,315	\$212	19.22%
01-2703-1000-105-03-56610	Fine-Performing Arts Instructional Materials	\$7,620	\$7,500		\$6,877	\$6,579		\$7,342	\$465	6.76%
01-2703-1000-107-03-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-1000-109-03-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$79,124	\$76,625		\$84,329	\$57,942		\$93,149	\$8,820	10.46%
01-2703-2400-100-03-56613	Office Supplies	\$3,200	\$3,080		\$3,400	\$852		\$3,500	\$100	2.94%
01-2703-2400-100-03-55301	Postage	\$3,000	\$2,760		\$2,930	\$420		\$2,971	\$41	1.40%
01-2703-2200-100-03-53321	Staff Development	\$3,834	\$3,345		\$3,834	\$766		\$3,834	\$0	0.00%
01-2703-2200-100-03-53322	Training and Inservice	\$2,255	\$2,255		\$2,255	\$0		\$2,255	\$0	0.00%
01-2703-2400-100-03-58101	Dues and Fees	\$1,475	\$750		\$1,825	\$0		\$1,845	\$20	1.10%
01-2703-2400-100-03-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-2400-100-03-55502	Photocopying Expenses	\$12,379	\$13,225		\$12,379	\$8,464		\$12,379	\$0	0.00%
01-2703-2400-100-03-55501	Printing and Publishing	\$636	\$533		\$636	\$168		\$540	-\$96	-15.09%
01-2703-2400-100-03-54430	Repairs & Maintenance Equip	\$8,365	\$1,983		\$14,901	\$15,057		\$9,400	-\$5,501	-36.92%
01-2703-2400-100-03-56651	Software Maintenance	\$10,443	\$8,058		\$15,563	\$10,038		\$12,523	-\$3,040	-19.53%
01-2703-2400-100-03-56614	Health Supplies	\$2,750	\$2,353		\$2,750	\$0		\$2,750	\$0	0.00%
Totals		\$48,337	\$38,341		\$60,473	\$35,764		\$51,997	-\$8,476	-14.02%
01-2703-2400-100-03-53342	Police Services	\$700	\$0		\$700	\$700		\$700	\$0	0.00%
01-2703-2200-100-03-53320	Curriculum Implementation	\$28,500	\$51,326		\$0	\$7,500		\$4,000	\$4,000	100.00%
Totals		\$29,200	\$51,326		\$700	\$8,200		\$4,700	\$4,000	571.43%
01-2703-2100-100-03-58102	Student Activities	\$3,320	\$2,496		\$3,992	\$0		\$3,892	-\$100	-2.51%
01-2703-2700-100-03-55116	Transportation - Activities	\$1,650	\$509		\$1,700	\$0		\$1,720	\$20	1.18%
01-2703-2700-100-03-55118	Transportation - Summer	\$652	\$0		\$652	\$0		\$720	\$68	10.43%
Totals		\$5,622	\$3,005		\$6,344	\$0		\$6,332	-\$12	-0.19%
TOTAL OPERATIONS		\$179,959	\$182,489		\$170,021	\$117,204		\$173,795	\$3,774	2.22%

COST CENTER TOTAL		\$4,303,138	\$4,175,424	53.11	\$4,443,264	\$4,253,009	53.11	\$4,530,080	\$86,816	1.95%
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Certified Staffing: Salary increases are based on newly negotiated contracts. Some salary lines are increasing/decreasing due to relocation of staff within the district and retirement/resignation/hiring adjustments.



School Secretaries: The increase within the line item budget for secretaries represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement. It is less than expected as compared to the contractual increases due to an adjustment in staff as a result of retirement.

Cafeteria Assistants: This account supports staff for lunchroom supervision for all grades and recess supervision for grades 5 and 6.

Extra-Curricular Stipends: This account reflects stipends for support programs, after-school enrichment opportunities for students, the Eliot Musical, and Team Leader positions at Eliot.

Custodians: Custodian salaries are governed by the District's Terms of Employment Agreement. The reduction in the account is due to an adjustment in staff as a result of a resignation.

Textbooks: The increase in the English Textbooks account is due to a need for updated novel sets for classrooms in grades 5-8.

Instructional Materials: These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided into line items for general instructional materials for core classroom supplies for each subject area and for related arts. There are slight increases and decreases in the various accounts based on material needs. This includes workbooks in math and French, as well as science materials.

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

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

Dues and Fees: The increase in this account includes a new membership for the middle school with the New England Secondary School Consortium-Great Schools Partnership

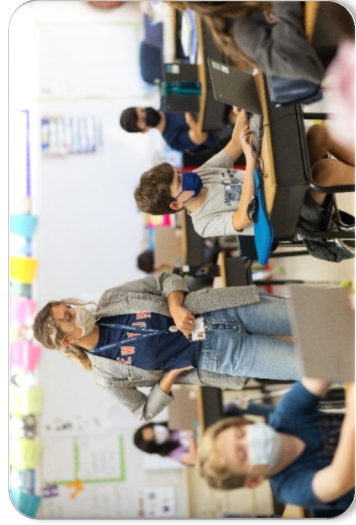
Printing and Publishing: This account is decreasing due to a savings in the student planner contract.

Software Maintenance: This account includes annual contracts for assessment programs and instructional programs/platforms for learning.

Curriculum Implementation: This amount represents an investment in new Algebra course materials.

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

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



COST CENTER: ELIOT

COST CENTER 3: ELIOT										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2751-2400-100-68-51115	Principal	\$153,495	\$153,495	1.00	\$155,414	\$144,169	1.00	\$147,413	-\$8,001	-5.15%
01-2751-2400-100-68-51114	Assistant Principal	\$142,080	\$142,080	1.00	\$143,856	\$143,856	1.00	\$147,093	\$3,237	2.25%
Totals		\$295,575	\$295,575	2.00	\$299,270	\$288,025	2.00	\$294,506	-\$4,764	-1.59%
01-2751-1000-100-68-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-101-68-51101	English Certified	\$481,527	\$476,069	6.00	\$505,061	\$430,454	6.00	\$505,371	\$310	0.06%
01-2751-1000-102-68-51101	Mathematics Certified	\$504,828	\$497,232	6.00	\$517,963	\$506,181	6.00	\$530,085	\$12,122	2.34%
01-2751-1000-103-68-51101	Science Certified	\$538,982	\$539,534	6.00	\$547,918	\$536,234	6.00	\$559,502	\$11,584	2.11%
01-2751-1000-104-68-51101	Social Studies Certified	\$504,433	\$500,569	6.00	\$518,471	\$547,698	6.00	\$531,865	\$13,394	2.58%
01-2751-1000-121-68-51101	Engineering & Tech Certified	\$155,884	\$155,884	2.00	\$164,002	\$164,002	2.00	\$170,764	\$6,762	4.12%
01-2751-1000-106-68-51101	World Language Certified	\$341,597	\$315,076	3.80	\$313,793	\$324,627	3.80	\$332,432	\$18,639	5.94%
01-2751-1000-108-68-51101	Physical Health Certified	\$244,049	\$236,285	3.00	\$243,517	\$243,517	3.00	\$251,147	\$7,630	3.13%
01-2751-1000-105-68-51101	Fine-Perf Arts Certified	\$337,743	\$345,455	4.20	\$352,380	\$353,086	4.20	\$361,804	\$9,424	2.67%
01-2751-1000-122-68-51101	Other Instruction-Certified	\$342,882	\$344,628	4.00	\$357,630	\$345,119	4.00	\$355,146	-\$2,484	-0.69%
01-2751-2100-100-68-51105	Guidance Counselors	\$184,400	\$186,472	2.00	\$190,288	\$156,377	2.00	\$164,816	-\$25,472	-13.39%
01-2751-2200-100-68-51104	Librarian	\$181,543	\$196,843	2.00	\$184,085	\$184,184	2.00	\$187,766	\$3,681	2.00%
Totals		\$3,817,868	\$3,794,046	45.00	\$3,895,108	\$3,791,478	45.00	\$3,950,698	\$55,590	1.43%
01-2751-2400-100-68-51931	School Secretaries	\$88,400	\$94,774	3.00	\$94,122	\$90,255	3.00	\$94,949	\$827	0.88%
01-2751-2400-100-68-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2400-100-68-51939	PT & Sub. Secretaries	\$750	\$0		\$750	\$0		\$750	\$0	0.00%
Totals		\$89,150	\$94,774	3.00	\$94,872	\$90,255	3.00	\$95,699	\$827	0.87%
01-2751-1100-100-68-51902	Instructional Assistants	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2100-100-68-51903	Library Assistants	\$20,473	\$22,463	1.00	\$20,473	\$21,051	1.00	\$21,902	\$1,429	6.98%
01-2751-2100-100-68-51906	Cafeteria Assistants	\$20,000	\$15,060		\$20,000	\$8,291		\$20,000	\$0	0.00%
Totals		\$40,473	\$37,523	1.00	\$40,473	\$29,341	1.00	\$41,902	\$1,429	3.53%
01-2751-2600-100-68-51940	Custodians	\$157,759	\$149,123	4.00	\$157,446	\$155,184	4.00	\$152,148	-\$5,298	-3.36%
01-2751-2600-100-68-51305	Custodial Overtime	\$9,000	\$2,824		\$9,000	\$1,512		\$9,000	\$0	0.00%
01-2751-2600-100-68-51941	Sub Custodians	\$7,000	\$6,855		\$7,000	\$1,440		\$7,000	\$0	0.00%
Totals		\$173,759	\$158,802	4.00	\$173,446	\$158,136	4.00	\$168,148	-\$5,298	-3.05%
01-2751-2200-100-68-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2100-100-68-51163	Extra-Curricular Stipends	\$51,327	\$30,615		\$51,727	\$41,521		\$52,503	\$776	1.50%
Totals		\$51,327	\$30,615	0.00	\$51,727	\$41,521	0.00	\$52,503	\$776	1.50%
TOTAL PERSONNEL		\$4,468,152	\$4,411,335	55.00	\$4,554,896	\$4,398,756	55.00	\$4,603,456	\$48,560	1.07%

COST CENTER 3: ELIOT										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE Requested	Amount Change	Percent Change	
01-2751-1000-100-68-56641	Instructional Textbooks	\$0	\$0		\$0	\$0		\$0	0.00%	
01-2751-1000-101-68-56641	English Textbooks	\$0	\$0		\$0	\$0	\$9,350	\$9,350	100.00%	
01-2751-1000-102-68-56641	Mathematics Textbooks	\$0	\$0		\$0	\$0	\$0	\$0	0.00%	
01-2751-1000-103-68-56641	Science Textbooks	\$0	\$0		\$0	\$0	\$0	\$0	0.00%	
01-2751-1000-104-68-56641	Social Studies Textbooks	\$0	\$0		\$0	\$0	\$0	\$0	0.00%	
01-2751-1000-106-68-56641	World Language Textbooks	\$0	\$0		\$0	\$0	\$0	\$0	0.00%	
01-2751-1000-108-68-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0	\$0	\$0	0.00%	
01-2751-1000-121-68-56641	Engineering & Technology Textbooks	\$0	\$0		\$0	\$0	\$0	\$0	0.00%	
Totals		\$0	\$0		\$0	\$0	\$9,350	\$9,350	100.00%	
01-2751-2200-100-68-56643	Library Books	\$6,000	\$4,763		\$4,500	\$2,563	\$4,200	-\$300	-6.67%	
01-2751-2200-100-68-56611	Library Supplies	\$1,200	\$1,008		\$1,000	\$794	\$1,000	\$0	0.00%	
01-2751-2200-100-68-56644	Periodicals	\$500	\$304		\$350	\$220	\$350	\$0	0.00%	
01-2751-2200-100-68-56645	Media	\$200	\$0		\$200	\$0	\$200	\$0	0.00%	
01-2751-2400-100-68-56606	Media Software	\$3,493	\$3,054		\$3,480	\$3,478	\$3,692	\$212	6.09%	
01-2751-2400-100-68-56607	Destiny Software	\$0	\$0		\$0	\$0	\$0	\$0	0.00%	
Totals		\$11,393	\$9,130		\$9,530	\$7,055	\$9,442	-\$88	-0.92%	
01-2751-1000-100-68-56610	Instruction-Instructional Materials	\$15,000	\$8,865		\$15,000	\$8,640	\$15,500	\$500	3.33%	
01-2751-1000-101-68-56610	English Instructional Materials	\$2,150	\$676		\$3,050	\$830	\$1,800	-\$1,250	-40.98%	
01-2751-1000-102-68-56610	Mathematics Instructional Materials	\$3,903	\$2,642		\$6,064	\$1,714	\$12,583	\$6,519	107.50%	
01-2751-1000-103-68-56610	Science Instructional Materials	\$1,600	\$1,531		\$2,717	\$3,994	\$4,800	\$2,083	76.67%	
01-2751-1000-104-68-56610	Social Studies Instructional Materials	\$0	\$0		\$0	\$3,223	\$0	\$0	0.00%	
01-2751-1000-108-68-56610	Physical-Health Instructional Materials	\$1,567	\$1,469		\$1,551	\$1,139	\$1,172	-\$379	-24.44%	
01-2751-1000-121-68-56610	Engineering & Tech Instructional Materials	\$12,440	\$8,656		\$12,226	\$11,180	\$11,466	-\$760	-6.22%	
01-2751-1000-106-68-56610	World Language-Instructional Materials	\$456	\$417		\$448	\$343	\$4,907	\$4,459	995.31%	
01-2751-1000-105-68-56610	Fine-Perf Arts Instructional Materials	\$10,500	\$9,307		\$10,700	\$9,635	\$10,700	\$0	0.00%	
01-2751-1000-122-68-56610	Other Instruction-Instructional Materials	\$9,762	\$9,472		\$0	\$3,223	\$928	\$928	100.00%	
01-2751-1000-107-68-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0	\$0	\$0	0.00%	
01-2751-2200-100-68-56612	Alt. Education Supplies	\$0	\$0		\$0	\$0	\$0	\$0	0.00%	
Totals		\$57,378	\$43,036		\$51,756	\$43,922	\$63,856	\$12,100	23.38%	

COST CENTER: ELIOT

COST CENTER 3: ELIOT										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2751-2400-100-68-56613	Office Supplies	\$6,500	\$734		\$6,500	\$960		\$6,500	\$0	0.00%
01-2751-2400-100-68-55301	Postage	\$3,000	\$825		\$3,000	\$870		\$2,000	-\$1,000	-33.33%
01-2751-2200-100-68-53321	Staff Development	\$3,995	\$1,546		\$3,995	\$3,925		\$3,995	\$0	0.00%
01-2751-2200-100-68-53322	Training and Inservice	\$2,350	\$2,350		\$2,350	\$0		\$2,350	\$0	0.00%
01-2751-2400-100-68-58101	Dues and Fees	\$2,312	\$1,539		\$2,312	\$1,399		\$4,290	\$1,978	85.55%
01-2751-2400-100-68-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2400-100-68-55502	Photocopying Expenses	\$11,175	\$8,452		\$11,175	\$5,364		\$11,175	\$0	0.00%
01-2751-2400-100-68-55501	Printing and Publishing	\$5,000	\$4,029		\$3,918	\$2,957		\$1,414	-\$2,504	-63.91%
01-2751-2400-100-68-54430	Repairs & Maintenance Equip	\$1,450	\$0		\$940	\$390		\$1,773	\$833	88.62%
01-2751-2400-100-68-56651	Software Maintenance	\$34,245	\$32,684		\$21,622	\$19,695		\$20,860	-\$762	-3.52%
01-2751-2400-100-68-56646	Book Rebinding	\$0	\$0		\$0	\$0		\$500	\$500	100.00%
01-2751-2400-100-68-56614	Health Supplies	\$2,500	\$1,584		\$2,500	\$485		\$2,500	\$0	0.00%
Totals		\$72,527	\$53,743		\$58,312	\$36,045		\$57,357	-\$955	-1.64%
01-2751-2400-100-68-53342	Police Services	\$887	\$486		\$887	\$319		\$1,070	\$183	20.63%
01-2751-2200-100-68-53320	Curriculum Implementation	\$33,486	\$21,843		\$5,000	\$4,800		\$3,210	-\$1,790	-35.80%
Totals		\$34,373	\$22,329		\$5,887	\$5,119		\$4,280	-\$1,607	-27.30%
01-2751-2100-100-68-58102	Student Activities	\$3,825	\$3,783		\$4,000	\$92		\$5,175	\$1,175	29.38%
01-2751-2700-100-68-55116	Transportation - Activities	\$3,192	\$0		\$3,270	\$965		\$4,034	\$764	23.36%
01-2751-2700-100-68-55118	Transportation - Summer	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$7,017	\$3,783		\$7,270	\$1,057		\$9,209	\$1,939	26.67%
TOTAL OPERATIONS		\$182,688	\$132,020		\$132,755	\$93,198		\$153,494	\$20,739	15.62%

COST CENTER TOTAL	\$4,650,840	\$4,543,355	55.00	\$4,687,651	\$4,491,953	55.00	\$4,756,950	\$69,299	1.48%
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Certified Staffing: Salary increases are based on newly negotiated contracts. Some salary lines are increasing/decreasing due to resignation/hiring adjustments and degree changes.

School Secretaries: The increase within these line items for secretaries represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement.

Instructional Assistants: This account includes the In-School-Suspension position as well as the funding for a math support position in the Morgan Academic Center. The increase represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement.

Custodians: Custodian salaries are governed by the District's Terms of Employment Agreement. The increase in the custodian line is due to two years of salary increases (2021-2022 and 2022-2023).

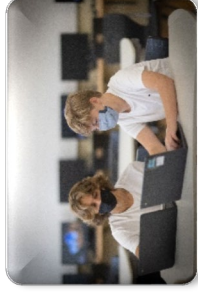
Extra-Curricular Stipends: This account reflects the stipends for activities and clubs, as well as the Program Chair positions.

Textbooks: These departmental accounts include increases/decreases based on department need. The increase in English textbooks is due to a need for updated novel sets.



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

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



Staff Development/Training & In-service: These accounts fund conferences and workshops for faculty and administration. The increase is for training associated with the new Data Science Course.

Dues & Fees: This account includes membership dues for CT Association of Schools & Athletics (CAS-CIAC), Shoreline Conference, and other dues associated with school clubs and activities. The decrease is associated with a reduction in fees related to NEASC accreditation.

Software Maintenance: This account funds software licensing and maintenance contracts for various programs including Naviance, Odysseyware, conference scheduling, and a new podcasting software.

Graduation Expenses: This account covers all graduation expenses including rental of stage and chairs, programs, diplomas, etc. The increase is related to increasing costs and to provide sound and online streaming of the event.



Curriculum Implementation: This amount represents an investment in new Algebra course materials.

Student Activities/Transportation-Activities: This account provides funding for student activities, curricular-related field trips, and National Honor Society. The increase is to support the Math League and the costs associated with travel to local competitions.

COST CENTER: MORGAN

COST CENTER 4: MORGAN										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2761-2400-100-92-51115	Principal	\$159,550	\$159,550	1.00	\$161,544	\$161,544	1.00	\$170,291	\$8,747	5.41%
01-2761-2400-100-92-51114	Assistant Principal	\$136,530	\$136,530	1.00	\$141,203	\$141,203	1.00	\$147,093	\$5,890	4.17%
Totals		\$296,080	\$296,080	2.00	\$302,747	\$302,747	2.00	\$317,384	\$14,637	4.83%
01-2761-1000-100-92-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-101-92-51101	English Certified	\$584,144	\$563,800	7.00	\$586,129	\$492,060	7.00	\$589,058	\$2,929	0.50%
01-2761-1000-102-92-51101	Mathematics Certified	\$430,648	\$431,114	6.00	\$452,843	\$453,040	6.00	\$483,806	\$30,963	6.84%
01-2761-1000-103-92-51101	Science Certified	\$476,404	\$503,600	6.00	\$525,027	\$476,827	6.00	\$504,838	-\$20,189	-3.85%
01-2761-1000-104-92-51101	Social Studies Certified	\$466,375	\$467,557	6.00	\$483,605	\$481,056	6.00	\$499,166	\$15,561	3.22%
01-2761-1000-121-92-51101	Engineering & Tech Certified & FCS	\$356,615	\$356,615	4.00	\$361,609	\$361,609	4.00	\$368,840	\$7,231	2.00%
01-2761-1000-106-92-51101	World Language Certified	\$381,617	\$381,579	4.60	\$402,552	\$346,860	4.60	\$404,573	\$2,021	0.50%
01-2761-1000-108-92-51101	Physical-Health Certified	\$232,846	\$232,846	3.00	\$247,512	\$247,512	3.00	\$253,518	\$6,006	2.43%
01-2761-1000-105-92-51101	Fine-Perf Arts Certified	\$190,894	\$190,894	2.40	\$198,798	\$198,798	2.40	\$204,088	\$5,290	2.66%
01-2761-1000-112-92-51101	Business Certified	\$72,455	\$72,455	1.00	\$76,252	\$76,252	1.00	\$79,033	\$2,781	3.65%
01-2761-1000-122-92-51101	Other Instruction-Certified	\$192,095	\$169,314	1.70	\$151,603	\$164,599	1.70	\$156,123	\$4,520	2.98%
01-2761-2100-100-92-51105	Guidance Counselors	\$348,301	\$282,532	4.00	\$356,064	\$361,810	4.00	\$371,855	\$15,791	4.43%
01-2761-2200-100-92-51104	Librarian	\$87,536	\$87,536	1.00	\$88,762	\$88,762	1.00	\$90,537	\$1,775	2.00%
01-2761-1000-100-92-51161	Instruction Alternative Education Certified	\$18,208	\$10,418		\$18,463	\$7,180		\$18,738	\$275	1.49%
Totals		\$3,838,138	\$3,750,261	46.70	\$3,949,219	\$3,756,364	46.70	\$4,024,173	\$74,954	1.90%
01-2761-2400-100-92-51931	School Secretaries	\$102,006	\$108,674	3.00	\$109,143	\$99,613	3.00	\$115,364	\$6,221	5.70%
01-2761-2100-100-92-51932	Guidance Secretary	\$28,215	\$28,026	1.00	\$30,323	\$30,385	1.00	\$31,668	\$1,345	4.44%
01-2761-2400-100-92-51304	Secretarial Overtime	\$0	\$354		\$0	\$25		\$0	\$0	0.00%
01-2761-2400-100-92-51939	PT & Sub. Secretaries	\$500	\$0		\$500	\$658		\$500	\$0	0.00%
Totals		\$130,721	\$137,054	4.00	\$139,966	\$130,682	4.00	\$147,532	\$7,566	5.41%
01-2761-1000-100-92-51902	Instructional Assistants	\$43,309	\$41,082	2.00	\$41,729	\$42,841	2.00	\$44,653	\$2,924	7.01%
01-2761-2200-100-92-51903	Library Assistants	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00%
01-2761-2100-100-92-51906	Cafeteria Assistants	\$7,500	\$4,704		\$7,500	\$2,952		\$7,500	\$0	0.00%
Totals		\$50,809	\$45,785	2.00	\$49,229	\$45,793	2.00	\$52,153	\$2,924	5.94%
01-2761-2600-100-92-51940	Custodians	\$218,781	\$195,178	5.50	\$211,503	\$209,975	5.50	\$225,385	\$13,882	6.56%
01-2761-2600-100-92-51305	Custodial Overtime	\$15,000	\$5,178		\$15,000	\$10,041		\$15,000	\$0	0.00%
01-2761-2600-100-92-51941	Sub Custodians	\$10,000	\$18,030	0.50	\$10,000	\$1,839	0.50	\$10,000	\$0	0.00%
Totals		\$243,781	\$218,386	6.00	\$236,503	\$221,855	6.00	\$250,385	\$13,882	5.87%
01-2761-2100-100-92-51163	Extra-Curricular Stipends	\$59,959	\$58,009		\$70,710	\$65,359		\$71,771	\$1,061	1.50%
01-2761-2100-100-92-53356	STEP Program	\$4,273	\$4,267		\$4,333	\$4,724		\$4,398	\$65	1.50%
Totals		\$64,232	\$62,276	0.00	\$75,043	\$70,083	0.00	\$76,169	\$1,126	1.50%
TOTAL PERSONNEL		\$4,623,761	\$4,509,843	60.70	\$4,752,707	\$4,527,524	60.70	\$4,867,796	\$115,089	2.42%

COST CENTER 4: MORGAN										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2761-1000-100-92-56641	Instructional Textbooks	\$1,039	\$788		\$1,539	\$1,539		\$1,150	-\$389	-25.28%
01-2761-1000-101-92-56641	English Textbooks	\$3,801	\$2,557		\$2,875	\$1,939		\$6,755	\$3,880	134.96%
01-2761-1000-102-92-56641	Mathematics Textbooks	\$0	\$0		\$750	\$309		\$0	-\$750	-100.00%
01-2761-1000-103-92-56641	Science Textbooks	\$3,600	\$2,787		\$850	\$654		\$850	\$0	0.00%
01-2761-1000-104-92-56641	Social Studies Textbooks	\$1,070	\$595		\$4,360	\$2,370		\$0	-\$4,360	-100.00%
01-2761-1000-106-92-56641	World Language Textbooks	\$6,358	\$192		\$2,604	\$2,228		\$1,150	-\$1,454	-55.84%
01-2761-1000-108-92-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-121-92-56641	Engineering & Technology Textbooks	\$1,038	\$1,034		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-112-92-56641	Business Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$16,906	\$7,953		\$12,978	\$9,039		\$9,905	-\$3,073	-23.68%
01-2761-2200-100-92-56643	Library Books	\$3,000	\$1,875		\$2,000	\$1,710		\$2,915	\$915	45.75%
01-2761-2200-100-92-56611	Library Supplies	\$750	\$434		\$750	\$105		\$750	\$0	0.00%
01-2761-2200-100-92-56644	Periodicals	\$0	\$0		\$0	\$0		\$350	\$350	100.00%
01-2761-2200-100-92-56645	Media	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-2400-100-92-56606	Media Software	\$7,761	\$7,688		\$8,276	\$7,567		\$7,941	-\$335	-4.05%
01-2761-2400-100-92-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$11,511	\$9,997		\$11,026	\$9,382		\$11,956	\$930	8.43%
01-2761-1000-100-92-56610	Instruction-Instructional Materials	\$10,441	\$4,968		\$9,931	\$4,885		\$9,747	-\$184	-1.85%
01-2761-1000-101-92-56610	English Instructional Materials	\$1,713	\$1,269		\$1,888	\$1,242		\$1,242	-\$646	-34.22%
01-2761-1000-102-92-56610	Mathematics Instructional Materials	\$7,980	\$0		\$1,700	\$309		\$2,900	\$1,200	70.59%
01-2761-1000-103-92-56610	Science Instructional Materials	\$16,235	\$7,152		\$15,598	\$14,746		\$18,311	\$2,713	17.39%
01-2761-1000-104-92-56610	Social Studies Instructional Materials	\$2,559	\$1,453		\$2,279	\$2,260		\$2,325	\$46	2.02%
01-2761-1000-121-92-56610	Engineering & Tech Instructional Materials	\$16,435	\$6,715		\$15,305	\$11,039		\$20,947	\$5,642	36.86%
01-2761-1000-106-92-56610	World Language-Instructional Materials	\$8,903	\$5,659		\$5,898	\$5,123		\$9,220	\$3,322	56.32%
01-2761-1000-108-92-56610	Physical-Health Instructional Materials	\$3,000	\$0		\$3,000	\$2,566		\$2,780	-\$220	-7.33%
01-2761-1000-105-92-56610	Fine-Perf Arts Instructional Materials	\$14,165	\$13,849		\$11,500	\$7,423		\$10,500	-\$1,000	-8.70%
01-2761-1000-122-92-56610	Other Instruction-Instructional Materials	\$95	\$104		\$109	\$104		\$109	\$0	0.00%
01-2761-1000-112-92-56610	Business Instructional Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-107-92-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-109-92-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$81,526	\$41,169		\$67,208	\$49,698		\$78,081	\$10,873	16.18%

COST CENTER: MORGAN

COST CENTER 4: MORGAN										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2761-2400-100-92-56613	Office Supplies	\$4,581	\$2,046		\$3,709	\$2,363		\$3,055	-\$654	-17.63%
01-2761-2400-100-92-55301	Postage	\$6,740	\$4,743		\$5,825	\$4,468		\$3,160	-\$2,665	-45.75%
01-2761-2200-100-92-53321	Staff Development	\$4,182	\$3,508		\$4,182	\$327		\$7,165	\$2,983	71.33%
01-2761-2200-100-92-53322	Training and Inservice	\$2,460	\$2,460		\$2,460	\$238		\$2,450	-\$10	-0.41%
01-2761-2400-100-92-58101	Dues and Fees	\$24,043	\$14,678		\$24,102	\$22,977		\$17,650	-\$6,452	-26.77%
01-2761-2400-100-92-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-2400-100-92-55502	Photocopying Expenses	\$9,531	\$7,931		\$9,531	\$5,431		\$9,531	\$0	0.00%
01-2761-2400-100-92-55501	Printing and Publishing	\$3,506	\$1,424		\$3,325	\$0		\$3,352	\$27	0.81%
01-2761-2400-100-92-54430	Repairs & Maintenance Equip	\$7,941	\$525		\$7,941	\$0		\$7,441	-\$500	-6.30%
01-2761-2400-100-92-56651	Software Maintenance	\$25,549	\$22,963		\$42,777	\$29,623		\$46,645	\$3,868	9.04%
01-2761-2400-100-92-56646	Book Rebinding	\$1,155	\$0		\$1,530	\$1,500		\$1,575	\$45	2.94%
01-2761-2400-100-92-56615	Graduation Expenses	\$13,094	\$19,056		\$14,559	\$1,450		\$24,704	\$10,145	69.68%
01-2761-2400-100-92-56614	Health Supplies	\$1,500	\$1,115		\$1,500	\$206		\$1,500	\$0	0.00%
Totals		\$104,282	\$80,449		\$121,441	\$68,582		\$128,228	\$6,787	5.59%
01-2761-2400-100-92-53342	Police Services	\$772	\$1,788		\$772	\$0		\$926	\$154	19.95%
01-2761-2200-100-92-53320	Curriculum Implementation	\$6,750	\$6,750		\$3,000	\$0		\$5,800	\$2,800	93.33%
Totals		\$7,522	\$8,538		\$3,772	\$0		\$6,726	\$2,954	78.31%
01-2761-2100-100-92-58102	Student Activities	\$8,920	\$2,374		\$7,480	\$1,665		\$7,160	-\$320	-4.28%
01-2761-2700-100-92-55116	Transportation - Activities	\$15,645	\$0		\$13,570	\$178		\$17,325	\$3,755	27.67%
01-2761-2700-100-92-55118	Transportation - Summer	\$1,900	\$1,880		\$2,013	\$2,012		\$2,013	\$0	0.00%
Totals		\$26,465	\$4,254		\$23,063	\$3,855		\$26,498	\$3,435	14.89%
TOTAL OPERATIONS		\$248,212	\$152,360		\$239,488	\$140,556		\$261,394	\$21,906	9.15%

COST CENTER TOTAL	\$4,871,973	\$4,662,203	60.70	\$4,992,195	\$4,668,080	60.70	\$5,129,190	\$136,995	2.74%
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Certified Staff/Special Services: Salary increases are based on newly negotiated contracts.

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

School Secretaries: The increase within these line items for secretaries represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement.

Instructional Assistants: Instructional Assistants are part of the Para-educator Bargaining Unit. The increase represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement.

Instructional Materials: This account reflects material needs for preschool, learning strategies, core areas instructional supports, consumables, behavioral reinforcement, and assistive technology materials as well as evaluations and test forms. The decrease is the result of cost-containment efforts.

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 to address student needs.

Professional Services for Handicapped: This account includes costs for homebound and hospital-based instruction, occupational and physical therapy, as well as required independent psychological and psychiatric evaluations. The increase in this account is due to increased costs for Occupational Therapy and Physical Therapy contracts and special education evaluations.

Tuitions to CT Districts/Tuitions to Non-Public Schools: These accounts reflect payments made for providing schooling for children outside the Clinton Public Schools. Increases in tuition are based on increases in the number of students in need of specialized programming beyond what the district can provide and increasing tuition costs of programs.

Transportation Special Education – In Town: This figure is budgeted per the transportation contract, including the need for bus aides and use of wheelchair accessible buses. This year’s account decrease is due to a change in the number of buses needed in town for special education purposes.

Transportation Special Education – Out-of-Town: This account reflects the cost of transporting students to out-of-district placements, and to cover transportation for homeless students as required by law. The increase is due to costs associated with actual student outplacements.



COST CENTER: SPECIAL SERVICES

COST CENTER 5: SPECIAL SERVICES										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2780-2300-200-00-51112	Director Special Services	\$153,495	\$153,495	1.00	\$155,414	\$155,414	1.00	\$164,023	\$8,609	5.54%
01-2780-2300-200-00-51113	Supervisor Special Services	\$142,080	\$142,080	1.00	\$143,856	\$143,856	1.00	\$147,093	\$3,237	2.25%
Totals		\$295,575	\$295,575	2.00	\$299,270	\$299,270	2.00	\$311,116	\$11,846	3.96%
01-2780-1000-200-00-51101	Certified Teacher-Sp Services	\$2,258,579	\$2,157,707	28.40	\$2,272,554	\$2,254,265	28.40	\$2,329,254	\$56,700	2.49%
01-2780-2100-200-00-51107	Social Workers	\$188,014	\$188,279	2.00	\$190,646	\$190,712	2.00	\$194,458	\$3,812	2.00%
01-2780-2100-200-00-51108	Psychologists	\$232,028	\$208,606	3.00	\$242,842	\$243,034	3.00	\$252,437	\$9,595	3.95%
01-2780-1000-200-00-51106	Speech/Hearing	\$396,171	\$370,725	4.60	\$407,420	\$407,509	4.60	\$412,668	\$5,248	1.29%
01-2780-1000-200-00-51162	Teacher Summer School	\$54,094	\$56,117		\$54,094	\$44,768		\$55,929	\$1,835	3.39%
Totals		\$3,128,886	\$2,981,434	38.00	\$3,167,556	\$3,140,287	38.00	\$3,244,746	\$77,190	2.44%
01-2780-2300-200-00-51931	School Secretaries	\$59,235	\$62,814	2.00	\$63,315	\$64,305	2.00	\$67,980	\$4,665	7.37%
01-2780-2300-200-00-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-2300-200-00-51939	Part-Time Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-2300-200-00-51955	PPT Scheduler	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$59,235	\$62,814	2.00	\$63,315	\$64,305	2.00	\$67,980	\$4,665	7.37%
01-2780-2100-200-00-51980	Behavior Analyst	\$90,270	\$90,302	1.00	\$90,270	\$82,274	1.00	\$90,270	\$0	0.00%
01-2780-1000-200-00-51902	Instructional Assistants	\$892,353	\$861,970	42.00	\$946,944	\$961,899	42.00	\$1,013,947	\$67,003	7.08%
01-2780-1000-200-00-51922	Sub Instructional Assistants	\$40,000	\$17,825		\$40,000	\$9,475		\$40,000	\$0	0.00%
01-2780-2100-200-00-51954	Stipends for Gifted Talented	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$1,022,623	\$970,098	43.00	\$1,077,214	\$1,053,647	43.00	\$1,144,217	\$67,003	6.22%
TOTAL PERSONNEL		\$4,506,319	\$4,309,921	85.00	\$4,607,355	\$4,557,509	85.00	\$4,768,059	\$160,704	3.49%

COST CENTER: SPECIAL SERVICES

COST CENTER 5: SPECIAL SERVICES										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2780-1000-200-00-56641	Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-1000-200-00-56610	Instructional Materials	\$27,558	\$27,414		\$22,727	\$21,085		\$15,032	-\$7,695	-33.86%
Totals		\$27,558	\$27,414		\$22,727	\$21,085		\$15,032	-\$7,695	-33.86%
01-2780-2300-200-00-56613	Office Supplies	\$1,200	\$963		\$1,200	\$612		\$1,200	\$0	0.00%
01-2780-2300-200-00-55301	Postage	\$300	\$12		\$300	\$0		\$150	-\$150	-50.00%
01-2780-2300-200-00-53321	Staff Development	\$13,630	\$3,664		\$15,680	\$1,915		\$17,415	\$1,735	11.07%
01-2780-2300-200-00-53322	Training & Inservice	\$13,674	\$7,365		\$14,258	\$4,529		\$15,091	\$833	5.84%
01-2780-2300-200-00-58101	Dues & Fees	\$830	\$850		\$850	\$880		\$880	\$30	3.53%
01-2780-2300-200-00-55502	Photocopy Costs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-2300-200-00-54430	Repairs & Maintenance Equipment	\$2,800	\$2,418		\$2,800	\$2,800		\$3,800	\$1,000	35.71%
01-2780-2300-200-00-56651	Software Maintenance	\$21,713	\$20,532		\$25,113	\$23,651		\$25,975	\$862	3.43%
01-2780-2300-200-00-55501	Printing & Publishing	\$200	\$180		\$200	\$195		\$200	\$0	0.00%
Totals		\$54,347	\$35,983		\$60,401	\$34,582		\$64,711	\$4,310	7.14%
01-2780-1000-200-00-53344	ProfServ for Handicapped	\$309,798	\$257,069		\$314,166	\$249,153		\$326,038	\$11,872	3.78%
01-2780-1000-200-00-58103	Vocational Program Stipend	\$6,435	\$950		\$6,435	\$705		\$6,435	\$0	0.00%
01-2780-2100-200-00-51954	Materials for Gifted/Talented	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$316,233	\$258,019		\$320,601	\$249,858		\$332,473	\$11,872	3.70%
01-2780-1000-200-00-55631	Tuition Hospital	\$22,500	\$6,496		\$22,500	\$0		\$22,500	\$0	0.00%
01-2780-1000-200-00-55610	Tuition CT Districts	\$654,423	\$640,119		\$619,364	\$624,476		\$629,826	\$10,462	1.69%
01-2780-1000-200-00-55630	Tuition Not Public	\$908,548	\$994,453		\$865,476	\$853,789		\$961,533	\$96,057	11.10%
Totals		\$1,585,471	\$1,641,067		\$1,507,340	\$1,478,265		\$1,613,859	\$106,519	7.07%
01-2780-2700-200-00-55113	Transport Sp Ed - In Town	\$416,856	\$392,793		\$369,105	\$273,095		\$330,811	-\$38,294	-10.37%
01-2780-2700-200-00-55114	Transport Sp Ed - Out of Town	\$354,732	\$278,143		\$370,820	\$477,539		\$484,509	\$113,689	30.66%
Totals		\$771,588	\$670,936		\$739,925	\$750,634		\$815,320	\$75,395	10.19%
TOTAL OPERATIONS		\$2,755,197	\$2,633,419		\$2,650,994	\$2,534,424		\$2,841,395	\$190,401	7.18%
		\$7,261,516	\$6,943,340	85.00	\$7,258,349	\$7,091,934	85.00	\$7,609,454	\$351,105	4.84%

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Certified Staff/Non-certified Staff: Salary increases are based on negotiated individual contracts and the Terms of Employment contract. The increase in the Superintendent line represents the increase awarded for the 2021-2022 school year. The remaining increases represent two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement, as well as a correction in the Payroll/AP Clerks line to reflect the actual hours and salary attributed to that account.

Postage: The decrease in this account reflects an effort to move to electronic delivery of materials to reduce costs for mailing.

Photocopy Expenses: This account reflects the costs for photocopying machines and copies 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	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2700-2300-000-00-51117	Superintendent	\$182,352	\$186,911	1.00	\$186,911	\$190,650	1.00	\$190,650	\$3,739	2.00%
01-2700-2300-000-00-51116	Assistant Superintendent	\$164,598	\$164,598	1.00	\$164,598	\$168,713	1.00	\$172,931	\$8,333	5.06%
01-2700-2500-000-00-51961	Business Administrator	\$139,686	\$139,686	1.00	\$139,686	\$142,480	1.00	\$145,330	\$5,644	4.04%
Totals		\$486,636	\$491,195	3.00	\$491,195	\$501,843	3.00	\$508,911	\$17,716	3.61%
01-2700-2300-000-00-51933	Superintendent Secretary	\$71,624	\$71,624	1.00	\$71,624	\$73,593	1.00	\$75,433	\$3,809	5.32%
01-2700-2300-000-00-51934	Asst Supt Secretary	\$65,844	\$65,844	1.00	\$65,844	\$67,655	1.00	\$69,346	\$3,502	5.32%
01-2700-2500-000-00-51937	Business Mgr Secretary	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00%
01-2700-2500-000-00-51936	Payroll & A/P Clerks	\$112,196	\$119,155	2.00	\$112,196	\$122,524	2.00	\$125,587	\$13,391	11.94%
01-2700-2300-000-00-51304	Secretarial Overtime	\$2,000	\$2,846		\$2,000	\$842		\$2,000	\$0	0.00%
01-2700-2300-000-00-51939	PT & Sub Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2700-2300-000-00-51935	General Secretary	\$46,416	\$46,049	1.00	\$46,416	\$47,815	1.00	\$49,130	\$2,714	5.85%
Totals		\$298,080	\$305,519	5.00	\$298,080	\$312,429	5.00	\$321,496	\$23,416	7.86%
TOTAL PERSONNEL		\$784,716	\$796,714	8.00	\$789,275	\$814,272	8.00	\$830,407	\$41,132	5.21%
01-2700-2300-000-00-56613	Office Supplies	\$7,500	\$5,151		\$5,500	\$2,670		\$5,500	\$0	0.00%
01-2700-2300-000-00-55301	Postage	\$7,000	\$9,310		\$11,000	\$6,789		\$10,000	-\$1,000	-9.09%
01-2700-2300-000-00-53321	Staff Development	\$1,000	\$0		\$800	\$800		\$800	\$0	0.00%
01-2700-2300-000-00-53322	Training & Inservice	\$1,000	\$2,725		\$1,000	\$1,000		\$1,000	\$0	0.00%
01-2700-2300-000-00-58101	Dues & Fees	\$1,000	\$295		\$945	\$270		\$945	\$0	0.00%
01-2700-2300-000-00-55800	Travel Reimbursement	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2700-2300-000-00-55502	Photocopy Costs	\$9,993	\$8,358		\$9,993	\$5,410		\$9,993	\$0	0.00%
01-2700-2300-000-00-56620	Professional Materials	\$1,000	\$575		\$800	\$0		\$800	\$0	0.00%
01-2700-2300-000-00-54430	Repairs & Maintenance Equipment	\$500	\$389		\$650	\$260		\$650	\$0	0.00%
01-2700-2300-000-00-56651	Software Maintenance	\$17,202	\$29,869		\$18,240	\$18,234		\$19,000	\$760	4.17%
01-2700-2300-000-00-55401	Advertising	\$1,490	\$1,151		\$1,490	\$615		\$1,490	\$0	0.00%
Totals		\$47,685	\$57,822		\$50,418	\$36,048		\$50,178	-\$240	-0.48%
TOTAL OPERATIONS		\$47,685	\$57,822	0.00	\$50,418	\$36,048	0.00	\$50,178	-\$240	-0.48%
COST CENTER TOTAL		\$832,401	\$854,536	8.00	\$839,693	\$850,319	8.00	\$880,585	\$40,892	4.87%



Non-certified Maintenance Staff: A Director supervises the Maintenance staff that includes three maintenance employees and a part-time maintenance secretary. These support positions are governed by the Terms of Employment Agreement. The increases represent two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement.

Dues and Fees: This line item supports a software-based online ticketing system for maintenance repair and response requests.

Repairs/Maintenance of Equipment: This account reflects costs of general maintenance for vehicles, floor cleaners, snow removal equipment, and the purchase of batteries and supplies for AED's throughout the district. Also included is funding for repairs to boilers, required inspections and repairs of lifts, and other school equipment and appliances.

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

Fire/Security Maintenance: This account funds replacement parts, monitoring, and servicing of the fire alarm and security system. The decrease is related to an updated PA system and the reduced needs for maintenance repairs.

Custodial Supplies: This account includes the cost for cleaning supplies and materials. The increase is the result of cost increases for products.



Maintenance Supplies: This account includes the cost of replacement filters for each school, and various materials for maintenance of the buildings (paint, belts, screws, wire, plumbing components, etc.).

Building Maintenance: Items contained in the accounts for each building represent the service contracts for HVAC systems, elevator, fire extinguishers, emergency lighting, and pest control. The district-wide building maintenance account represents costs for all of the repairs done in each of the schools. This includes items such as: heating system repairs, storage, glass damage, painting, emergency light maintenance, plumbing and leaks, electrical, elevator repairs, roof repairs, clock repair, and elevator contract. Increases in needs and costs related to repairs and building maintenance are responsible for the increase in this account.

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

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

Snow Plowing/Sanding: This account reflects the anticipated cost for contracted plowing and sanding services for the school lots.

COST CENTER: MAINTENANCE

COST CENTER 7: MAINTENANCE										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2782-2600-000-51944	Maintenance Supervisor	\$86,357	\$86,357	1.00	\$86,357	\$88,948	1.00	\$91,616	\$5,259	6.09%
01-2782-2600-000-51942	Maintenance Staff	\$152,824	\$148,758	3.00	\$152,824	\$157,128	3.00	\$162,015	\$9,191	6.01%
01-2782-2600-000-51306	Maintenance Overtime	\$7,000	\$2,044		\$7,000	\$2,231		\$7,000	\$0	0.00%
01-2782-2600-000-51943	PT & Sub Maint Staff	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-51938	Maintenance Secretary	\$28,175	\$20,381	0.50	\$28,175	\$28,710	0.50	\$28,143	-\$32	-0.11%
Totals		\$274,356	\$257,540	4.50	\$274,356	\$277,017	4.50	\$288,774	\$14,418	5.26%
TOTAL PERSONNEL		\$274,356	\$257,540	4.50	\$274,356	\$277,017	4.50	\$288,774	\$14,418	5.26%
01-2782-2600-000-56613	Office Supplies	\$0	\$60		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-53321	Staff Development	\$3,000	\$619		\$3,000	\$715		\$3,000	\$0	0.00%
01-2782-2600-000-58101	Dues & Fees	\$3,960	\$3,960		\$4,143	\$4,143		\$4,335	\$192	4.63%
01-2782-2600-000-55800	Travel Reimbursement	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-55502	Photocopy Costs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-54430	Repairs & Maint Equip	\$38,202	\$55,929		\$41,252	\$22,552		\$43,156	\$1,904	4.62%
01-2782-2600-000-54436	Tech/Engineering Serv	\$3,000	\$0		\$3,000	\$0		\$3,000	\$0	0.00%
01-2782-2600-000-54435	Fire/Security Maintenance	\$42,206	\$39,471		\$42,206	\$30,110		\$39,306	-\$2,900	-6.87%
Totals		\$90,368	\$100,039		\$93,601	\$57,519		\$92,797	-\$804	-0.86%
01-2782-2600-000-56616	Custodial Supplies	\$77,000	\$76,606		\$72,000	\$41,732		\$76,690	\$4,690	6.51%
01-2782-2600-000-56617	Maintenance Supplies	\$26,113	\$24,812		\$29,400	\$7,160		\$29,473	\$73	0.25%
01-2782-2600-000-56618	Uniforms-Cust/Maint	\$2,000	\$2,000		\$2,000	\$0		\$2,140	\$140	7.00%
Totals		\$105,113	\$103,418		\$103,400	\$48,892		\$108,303	\$4,903	4.74%
01-2782-2600-000-54443	Building Maint - Joel	\$11,686	\$11,929		\$11,674	\$5,322		\$14,184	\$2,510	21.50%
01-2782-2600-000-54444	Building Maint - Pierson	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-54445	Building Maint - Eliot	\$3,825	\$3,069		\$3,824	\$3,870		\$5,035	\$1,211	31.67%
01-2782-2600-000-54446	Building Maint - Morgan	\$19,020	\$14,030		\$16,908	\$16,078		\$19,418	\$2,510	14.85%
01-2782-2600-000-54434	Building Maint - District-Wide	\$85,434	\$116,178		\$85,758	\$99,192		\$104,930	\$19,172	22.36%
Totals		\$119,965	\$145,207		\$118,164	\$124,462		\$143,567	\$25,403	21.50%
01-2782-2600-000-54424	Grounds Maintenance	\$5,000	\$5,476		\$5,348	\$3,348		\$5,722	\$374	6.99%
Totals		\$5,000	\$5,476		\$5,348	\$3,348		\$5,722	\$374	6.99%
01-2782-2600-000-54421	Refuse Removal	\$40,000	\$30,044		\$40,000	\$32,447		\$40,000	\$0	0.00%
01-2782-2600-000-54422	Septic Cleaning/Haul	\$21,080	\$4,110		\$21,080	\$18,472		\$21,245	\$165	0.78%
01-2782-2600-000-54423	Snow Removal/Sanding	\$30,000	\$17,835		\$30,000	\$10,000		\$30,000	\$0	0.00%
Totals		\$91,080	\$51,989		\$91,080	\$60,919		\$91,245	\$165	0.18%
TOTAL OPERATIONS		\$411,526	\$406,129	0.00	\$411,593	\$295,141	0.00	\$441,634	\$30,041	7.30%
COST CENTER TOTAL		\$685,882	\$663,668	4.50	\$685,949	\$572,158	4.50	\$730,408	\$44,459	6.48%

Sub Teachers: This account represents a total for all costs associated with replacing teachers for leave including staff development. The daily rates are \$105 and \$115 (CT certified teachers).

Technology Staff: The increases represent two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement. The Technicians line item increase is minimized due to new hires.

Degree Changes/Unsettled Contracts: This account reflects estimated costs for unsettled contracts. This year the account is decreasing due to the fact that few contracts are being negotiated.

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

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

Computer Repair Supplies: This account represents all costs for supporting and fixing hardware, network, and phone issues throughout the system.

Network License/Virus Filter: This account reflects district maintenance contracts for a variety of district software, including PowerSchool, School Messenger, Family ID, Follett-Destiny library software, nursing software (SNAP), Windows, Office, Frontline, ProTraxx, and district-wide instructional software (Google Enterprise for Education, Screencastify, GoGuardian, EdPuzzle). In addition, contracts for the fiber network, internet service, and wireless network are included and this year represent a slight decrease due to renegotiation.

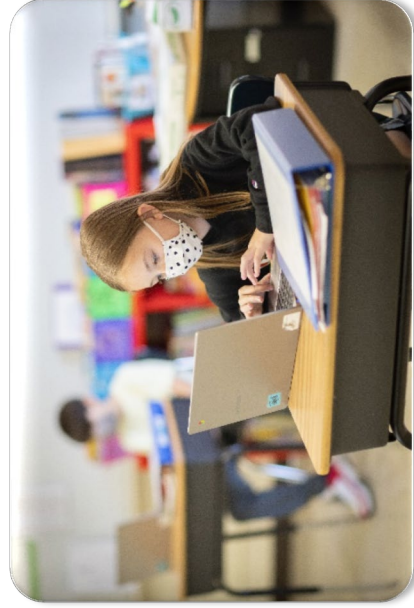
Consultant Services: This account funds services to the district, including accounting and actuarial support. The decrease in this account is due to reduced actuarial reporting required in 2022-23.

Contracted Tech Services: This account reflects the management contract that is part of a joint management agreement with the town for the shared network services.

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

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

Curriculum Development: This account reflects funds to be used to support curriculum renewal and updating. This includes funding for curriculum writing and \$30,000 for pilot materials to address the new Right to Read state legislative mandate for elementary reading curriculum.



COST CENTER: DISTRICT-WIDE

COST CENTER 8: DISTRICT-WIDE										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2783-1000-000-00-51921	Sub Teachers	\$240,000	\$361,895		\$240,000	\$157,332		\$240,000	\$0	0.00%
01-2783-1000-000-00-51199	Degree Change/Unsettled Contracts	\$60,000	\$123,041		\$100,000	\$34,735		\$60,000	-\$40,000	-40.00%
01-2783-2500-000-00-51951	Director of Technology	\$109,097	\$109,097	1.00	\$109,097	\$111,824	1.00	\$114,620	\$5,523	5.06%
01-2783-2500-000-00-51962	Network & Security Administrator	\$74,831	\$74,831	1.00	\$74,831	\$76,889	1.00	\$78,810	\$3,979	5.32%
01-2783-2500-000-00-51952	Technology Technicians	\$120,853	\$110,501	3.00	\$120,853	\$93,651	3.00	\$121,796	\$943	0.78%
01-2783-2500-000-00-51953	Computer Repair Students	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$604,781	\$779,365	5.00	\$644,781	\$474,432	5.00	\$615,226	-\$29,555	-4.58%
TOTAL PERSONNEL		\$604,781	\$779,365	5.00	\$644,781	\$474,432	5.00	\$615,226	-\$29,555	-4.58%
01-2783-2200-000-00-53325	Professional Development	\$10,000	\$6,517		\$10,000	\$11,186		\$14,500	\$4,500	45.00%
01-2783-2300-000-00-58101	Dues & Fees	\$14,803	\$13,828		\$15,345	\$14,676		\$14,235	-\$1,110	-7.23%
01-2783-2300-000-00-55800	Travel Reimbursement	\$1,000	\$610		\$1,000	\$0		\$1,000	\$0	0.00%
01-2783-2500-000-00-53324	Computer Training	\$1,000	\$0		\$1,000	\$0		\$1,000	\$0	0.00%
01-2783-2300-000-00-55501	Printing & Publishing	\$33,000	\$20,758		\$33,000	\$28,462		\$33,000	\$0	0.00%
01-2783-2500-000-00-56608	Computer Repair Supplies	\$53,000	\$90,727		\$53,000	\$58,516		\$53,000	\$0	0.00%
01-2783-2500-000-00-53350	Substitute Calling	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2783-2300-000-00-56650	Network License-Virus/Filter	\$149,876	\$175,465		\$189,479	\$180,645		\$187,149	-\$2,330	-1.23%
Totals		\$262,679	\$307,905		\$302,824	\$293,484		\$303,884	\$1,060	0.35%

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

Board of Education Expenses: This account is to fund board-related expenses, staff and student recognition, CT Association of Boards of Education (CABE) membership dues, and miscellaneous meeting expenses.

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

Health Insurance and Benefits: This account includes funding for health insurance, life insurance, Affordable Care Act reporting, annuities, and flex spending account management. The small budget increase for this line item reflects initial projections of increases in health insurance costs as provided by the State of CT Health Partnership 2.0 plan offset by a reduced number of staff on the plan.

Pension-Non-Cert: This account is to fund the actuarial required district contribution for the non-certified staff pension. The decrease is due to positive investment returns and strong overall funding of the account.



Utilities – Electricity, Water, and Heating Fuel-Gas: Utilities projections are based on an analysis and evaluation of energy consumption and market costs. The decrease in heating fuel and electricity is due to the continued positive trending of actual costs. The increase in water is based on trending of actual costs.



Transportation –

Regular: This account reflects the cost for regular education transportation as determined by the district bus contract. It also includes the cost for fuel for all buses. The decrease is due to a reduction in the required number of buses based on route analysis and adjustments.

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

Property/Liability Insurance:

This account is budgeted based upon our insurance carrier's best estimates of the market conditions and projected costs. The large increase is due to increased market costs and costs for cybersecurity insurance.

COST CENTER: DISTRICT-WIDE

COST CENTER 8: DISTRICT-WIDE										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2783-2500-000-53345	Consultant Services	\$32,735	\$42,953		\$46,700	\$29,423		\$31,235	-\$15,465	-33.12%
01-2783-2500-000-53343	Contracted Tech Services	\$31,255	\$29,754		\$31,255	\$36,754		\$31,255	\$0	0.00%
01-2783-2300-000-53310	Legal Services	\$70,000	\$134,804		\$80,000	\$70,251		\$80,000	\$0	0.00%
01-2783-2100-000-53340	Nursing Services	\$396,480	\$412,438		\$400,700	\$409,292		\$406,080	\$5,380	1.34%
01-2783-2300-000-53341	School Medical Advisor	\$7,283	\$10,853		\$7,465	\$7,465		\$7,652	\$187	2.51%
01-2783-1000-000-53323	Testing & Scoring	\$10,202	\$6,141		\$9,080	\$9,235		\$9,048	-\$32	-0.35%
01-2783-2200-000-53320	Curriculum Development	\$16,320	\$5,770		\$10,855	\$4,078		\$54,035	\$43,180	397.79%
01-2783-1000-000-53354	Adult Education	\$93,000	\$91,787		\$93,880	\$90,880		\$90,880	-\$3,000	-3.20%
01-2783-1000-000-53353	Best Beginnings	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2783-2300-000-56609	Board of Education Expenses	\$12,000	\$16,691		\$23,390	\$17,316		\$23,390	\$0	0.00%
Totals		\$669,275	\$751,189		\$703,325	\$674,693		\$733,575	\$30,250	4.30%
01-2783-1000-000-55612	Tuition-Vo-Ag	\$67,045	\$61,300		\$44,842	\$50,463		\$58,090	\$13,248	29.54%
Totals		\$67,045	\$61,300		\$44,842	\$50,463		\$58,090	\$13,248	29.54%
01-2783-9999-000-52210	Health Insurance & Benefits	\$5,112,246	\$4,989,856		\$5,305,144	\$3,004,838		\$5,352,654	\$47,510	0.90%
01-2783-9999-000-52290	Disability Insurance	\$8,500	\$7,799		\$8,500	\$5,199		\$8,500	\$0	0.00%
01-2783-9999-000-52220	Social Security/Medicare	\$565,875	\$534,243		\$538,382	\$288,555		\$539,585	\$1,203	0.22%
01-2783-9999-000-52230	Pension - Non-Cert	\$491,221	\$491,221		\$549,750	\$549,750		\$450,114	-\$99,636	-18.12%
01-2783-9999-000-52260	Unemployment Compensation	\$15,000	\$21,806		\$15,000	\$2,530		\$15,000	\$0	0.00%
01-2783-9999-000-52270	Workers Compensation	\$287,719	\$274,019		\$272,239	\$197,696		\$255,689	-\$16,550	-6.08%
Totals		\$6,480,561	\$6,318,943		\$6,689,015	\$4,048,569		\$6,621,542	-\$67,473	-1.01%
01-2783-2500-000-56621	Heating Fuel & Gas	\$126,000	\$103,291		\$129,780	\$51,561		\$119,780	-\$10,000	-7.71%
01-2783-2500-000-56622	Electricity	\$425,000	\$339,512		\$410,000	\$210,576		\$380,000	-\$30,000	-7.32%
01-2783-2300-000-55302	Telephone	\$46,000	\$44,123		\$46,000	\$21,521		\$41,000	-\$5,000	-10.87%
01-2783-2500-000-54411	Water	\$85,000	\$106,054		\$95,000	\$47,489		\$100,000	\$5,000	5.26%
Totals		\$682,000	\$592,981		\$680,780	\$331,147		\$640,780	-\$40,000	-5.88%
01-2783-2700-000-55110	Regular Transportation	\$892,743	\$761,126		\$975,221	\$840,138		\$902,526	-\$72,695	-7.45%
01-2783-2700-000-55115	Vinal/Vo-Ag Transportation	\$55,412	\$66,563		\$57,075	\$58,967		\$59,786	\$2,711	4.75%
Totals		\$948,155	\$827,690		\$1,032,296	\$899,106		\$962,312	-\$69,984	-6.78%
01-2783-2300-000-55201	Property/Liability Insurance	\$273,317	\$269,848		\$290,087	\$300,877		\$340,468	\$50,381	17.37%
01-2783-2300-000-55202	Athletic Insurance	\$0	\$0		\$0	\$0		\$8,000	\$8,000	100.00%
Totals		\$273,317	\$269,848		\$290,087	\$300,877		\$348,468	\$58,381	20.13%
TOTAL OPERATIONS		\$9,383,032	\$9,129,856	0.00	\$9,743,169	\$6,598,339	0.00	\$9,668,651	-\$74,518	-0.76%

COST CENTER TOTAL	\$9,987,813	\$9,909,221	5.00	\$10,387,950	\$7,072,771	5.00	\$10,283,877	-\$104,073	-1.00%
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Morgan & Eliot Coaching Stipends: This account reflects the stipends paid to coaches for sports per the teacher contract.



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

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

School Secretary: This position supports the Athletic Department and all school activities as well as facilities scheduling. The increase for this position represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement.

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 Uniforms: This account is for replacement uniforms based on an established cycle. Boys and Girls Lacrosse, Cross Country, and Track uniforms at Morgan are slated for replacement based on the replacement cycle and evaluation of need.



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

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



COST CENTER: ATHLETICS

COST CENTER 9: ATHLETICS										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Approved	Amount Change	Percent Change
01-2784-2100-100-00-51165	Coaching Stipends (Morgan)	\$160,638	\$153,362		\$162,886	\$61,650		\$165,329	\$2,443	1.50%
01-2784-2100-100-00-51182	Coaching Stipends (Eliot)	\$24,725	\$23,442		\$29,564	\$10,400		\$30,688	\$1,124	3.80%
01-2784-2100-100-00-51164	Athletic Director	\$70,029	\$75,206	0.80	\$76,258	\$76,258	0.80	\$77,783	\$1,525	2.00%
01-2784-2100-100-00-53346	Athletic Trainer (P/T)	\$33,320	\$33,319		\$34,486	\$34,485		\$35,693	\$1,207	3.50%
01-2784-2100-100-00-51931	School Secretary	\$33,724	\$35,839	1.00	\$36,156	\$33,859	1.00	\$32,787	-\$3,369	-9.32%
Totals		\$322,436	\$321,168	1.80	\$339,350	\$216,653	1.80	\$342,280	\$2,930	0.86%
TOTAL PERSONNEL		\$322,436	\$321,168	1.80	\$339,350	\$216,653	1.80	\$342,280	\$2,930	0.86%
01-2784-2100-100-00-57391	Sports Equipment - Morgan	\$54,780	\$48,341		\$45,892	\$45,715		\$50,881	\$4,989	10.87%
01-2784-2100-100-00-56623	Uniforms - Morgan	\$20,343	\$20,334		\$15,247	\$8,532		\$23,475	\$8,228	53.96%
01-2784-2100-100-00-53352	Sports Officials - Morgan	\$75,630	\$41,688		\$77,900	\$44,716		\$77,900	\$0	0.00%
01-2784-2700-100-00-55119	Transportation-Athletics - Morgan	\$103,880	\$49,355		\$106,997	\$106,997		\$106,997	\$0	0.00%
Totals		\$254,633	\$159,717		\$246,036	\$205,960		\$259,253	\$13,217	5.37%
01-2784-2100-100-00-57390	Sports Equipment - Eliot	\$2,746	\$2,463		\$2,856	\$2,839		\$3,943	\$1,087	38.06%
01-2784-2100-100-00-56619	Uniforms - Eliot	\$2,004	\$9,514		\$2,004	\$9,914		\$424	-\$1,580	-78.84%
01-2784-2100-100-00-53351	Sports Officials - Eliot	\$7,912	\$2,166		\$8,150	\$1,580		\$8,150	\$0	0.00%
01-2784-2700-100-00-55117	Transportation-Athletics - Eliot	\$17,097	\$4,419		\$17,610	\$17,610		\$17,610	\$0	0.00%
Totals		\$29,759	\$18,562		\$30,620	\$31,942		\$30,127	-\$493	-1.61%
TOTAL OPERATIONS		\$284,392	\$178,279	0.00	\$276,656	\$237,903	0.00	\$289,380	\$12,724	4.60%

COST CENTER TOTAL	\$606,828	\$499,447	1.80	\$616,006	\$454,556	1.80	\$631,660	\$15,654	2.54%
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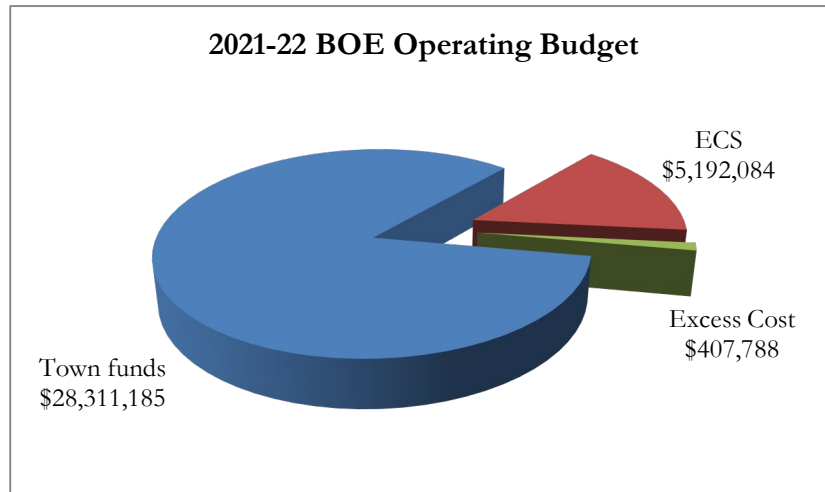
PROJECTED TUITION

School / Facility	Number of Students	22-23 Grade Level	Anticipated Grad/Exit Date	Tuition Cost	Transportation Cost
CT DISTRICTS					
ACES (11-month program)	2	12+	2026-27	\$194,956	\$65,302
		12	2026-27	\$109,983	\$37,006
LEARN (11-month ABA Program)	1	8	2026-27	\$106,440	\$39,469
Agri-Sci School (for cost of special services)	1	10	2024-25	\$2,712	\$0.00
Technical School (for cost of special services)	1	12	2022-23	\$11,393	\$0.00
STRIVE (11-month program)	5	12+	*2022-23	\$204,342	\$0.00
		12+	*2022-23		
		12+	2022-23		
		12+	2023-24		
		12+	2025-26		
CT Districts Total Budget				\$629,826	\$141,777
<i>* Student budgeted for partial year</i>					
NON-PUBLIC SCHOOLS					
Adelbrook	1	12+	2022-23	\$90,693	\$96,446
Cedarhurst	1	10	2024-25	\$60,000	\$37,006
Easton Country Day School	1	8	2026-27	\$32,393	\$12,000
Forman School	1	10	2024-25	\$72,015	\$0
Gateway – Step Forward Program	1	12+	2024-25	\$37,298	\$31,450
Grove School	2	12	2022-23	\$157,248	\$0
		12+	2025-26	\$78,855	\$43,232
ICL Academy	1	12	2022-23	\$10,000	\$0
Middlesex Transition Academy	2	12+	2023-24	\$54,200	\$16,914
		12+	2026-27	\$54,200	\$16,914
Rushford Academy	1	12	2022-23	\$77,594	\$39,095
The Southport School	1	5	2028-29	\$66,307	\$45,675
Waterford Country Day School	1	10	2024-25	\$90,730	\$0
Outplacements	1	TBD	TBD	\$80,000	\$0
Homeless Student Transportation				\$0	\$30,000
Non-Public Total Budget				\$961,533	\$368,732
HOSPITALS					
Tuition-Hospitals				\$22,500	\$0
Hospitals Total Budget				\$22,500	\$0
MAGNET, CHOICE, CHARTER, VOCATIONAL & AGRICULTURAL SCHOOLS					
New Haven Magnet Schools	2	PK-12		\$0	
Vinal Technical High School	11	9-12		\$0	
Grasso Technical High School	1	9-12		\$0	
Educational Center for the Arts	3	9-12		\$17,722	
Sound School Aquaculture Center	1	9-12		\$6,823	
Marine Science Magnet High School	1	9-12		\$6,253	
Middletown Agricultural Science & Technology Center	4	9-12		\$27,292	
VoAg/Magnet Total Budget				\$58,090	

Note: This chart represents projections as of January 19, 2022.

REVENUE TO THE TOWN

Each year, funding is received that is distributed directly to the Town of Clinton as revenue to offset education costs. While the Board of Education operating budget does not factor in revenue to the Town, these funds lessen the burden on the taxpayer by lowering the amount of funding necessary to support the operating budget, as demonstrated below utilizing 2021-22 funding levels updated on January 14, 2022.



The following state grants are distributed directly to the Town of Clinton as revenue to offset education costs.

- Education Cost Sharing (ECS) Grant – This state grant is determined by the State each year and given directly to the Town for education costs in the current year.
- Excess Cost Reimbursement – This state grant is given directly to the Town for special education costs in the current year.
- School Security – The School Security grant was a new award in 2017-18 and given by the State as reimbursement for costs of projects related to improvement of security and safety. In November 2018, the Board applied for additional grant funding that was received in the 2019-20 fiscal year. No addition funding is expected at this time.

The data below represents historical funds received:

Name	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ECS	\$6,502,667	\$6,334,273	\$5,504,986	\$5,698,299	\$5,467,959	\$5,192,084	*\$5,192,084
Excess Cost	\$437,991	\$301,787	\$201,823	\$272,547	\$368,071	\$407,788	*\$407,788
School Security			\$165,618		\$11,716		

* *Estimated amount to be received*

GRANT & REVENUE INFORMATION

The data below represents historical grant funding received:

Name	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ESEA (Title Grants)	\$226,160	\$268,220	\$239,989	\$252,555	\$262,395	\$300,979	\$279,942
IDEA	\$417,226	\$422,556	\$422,005	\$420,653	\$427,537	\$428,187	\$431,736
Perkins	\$12,000	\$12,000	\$16,200	\$21,578	\$17,403	\$20,378	\$18,226
Bilingual	\$2,650	\$2,601	\$2,238	\$2,100	\$2,239	\$3,789	\$2,631
Medicaid	n/a	n/a	\$8,000	\$34,000	\$29,856	*\$17,221	*\$20,000
Smart Start Classroom	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$153,400	\$150,000
Smart Start Capital	\$75,000	\$75,000					
Technology		\$41,212					
Perkins Supplemental						\$42,000	*\$49,045

* Estimated amount to be received

GRANT DESCRIPTIONS

The following federal grants are distributed to states, and then to towns, based on annual determinations by formula. Data collection and reporting requirements are associated with each grant.

- Elementary and Secondary Education Act (ESEA) “Title Grants” – The ESEA grant is utilized for staffing of math and literacy intervention and English Learner (EL) programs in the district, to purchase supplies, and to support professional development. This includes Title IV, Part A, Student Support, and Academic Enrichment funding that was awarded for the first time in 2017-18.
- Individuals with Disabilities Education Act (IDEA) Grant – This federal grant is used to support special education staffing, materials, supplies, and professional development.
- Carl Perkins Grant – This federal grant funds equipment and professional development in the district's Career and Technical Education (CTE) programs which include Technology Education, Business, Culinary, and Child Development.
- Carl Perkins Supplemental Enhancement Grant – This competitive grant was used to purchase equipment and tools for the district's engineering pathway and to promote career opportunities and advanced studies in the areas of manufacturing and engineering.

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

- Bilingual Education – This state grant provides for bilingual instructional supplies and professional development to support English Language Learner needs.
- Medicaid Reimbursement – Medicare reimbursement is submitted on a monthly basis and funds received to be used to offset operating costs. This is based on Medicaid reimbursement for direct services for qualifying students.
- Smart Start Grant – This competitive grant is awarded by the State and given to districts to enable them to provide early childhood education to students in their districts. The funds awarded included money for capital and staffing. Capital funding was utilized to modify and improve classroom spaces for Pre-K at Joel and to create a playground for the program.

GRANT-FUNDED POSITIONS

Each year, the Clinton Board of Education is able to utilize grants to fund additional positions not supported by the operating budget. The following certified and classified staff are projected to be funded in the 2022-23 school year, dependent upon actual funding received:

IDEA

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

Title I (ESEA)

- 2 Reading Para-educators at Joel
- 2 Math Para-educators at Joel
- 1 Math Para-educator at Eliot
- 1 Math Interventionist at Joel

Title II/Title III (ESEA)

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

Smart Start

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

Medicaid

- 2 Inclusive Preschool Para-educators

PANDEMIC RECOVERY GRANTS

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

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

GRANT DESCRIPTIONS

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

PANDEMIC RECOVERY GRANT-FUNDED POSITIONS

ESSER II & ARP ESSER Grant

- 1 Campus Para-educator at Joel
- 1 Campus Para-educator at Eliot
- 2 Behavior Technicians
- 1 School Counselor at Joel
- 1 Special Education Teacher at Joel
- 2 Teachers on Special Assignment
- 1 Mathematics Teacher at Morgan
- 1 School Psychologist at Morgan
- 1 School Social Worker at Morgan

IDEA ARP Grant

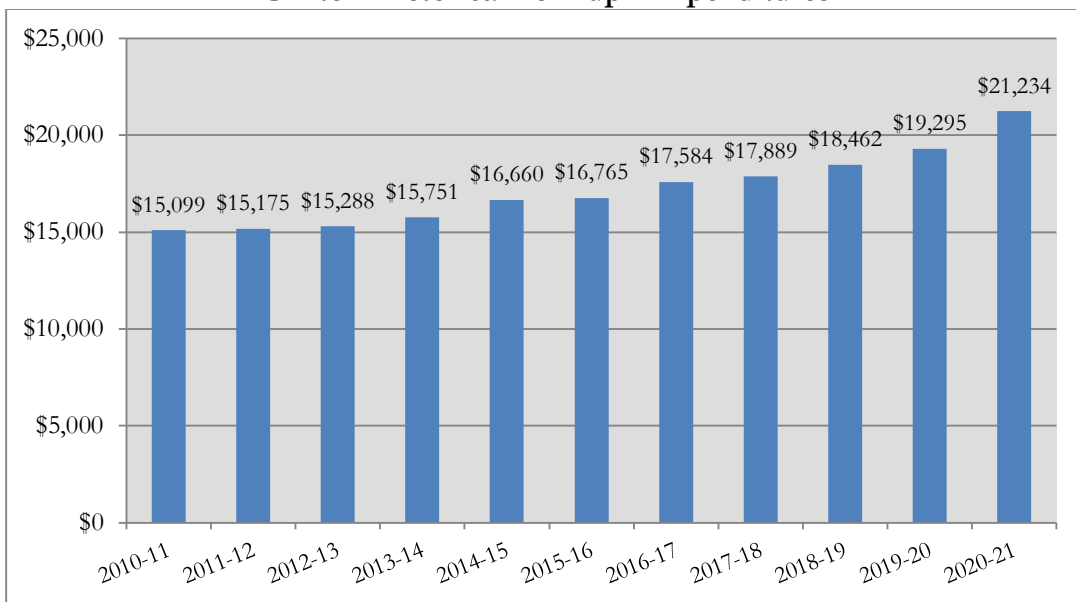
- 1 Inclusive Preschool Para-educator

PER PUPIL EXPENDITURE INFORMATION

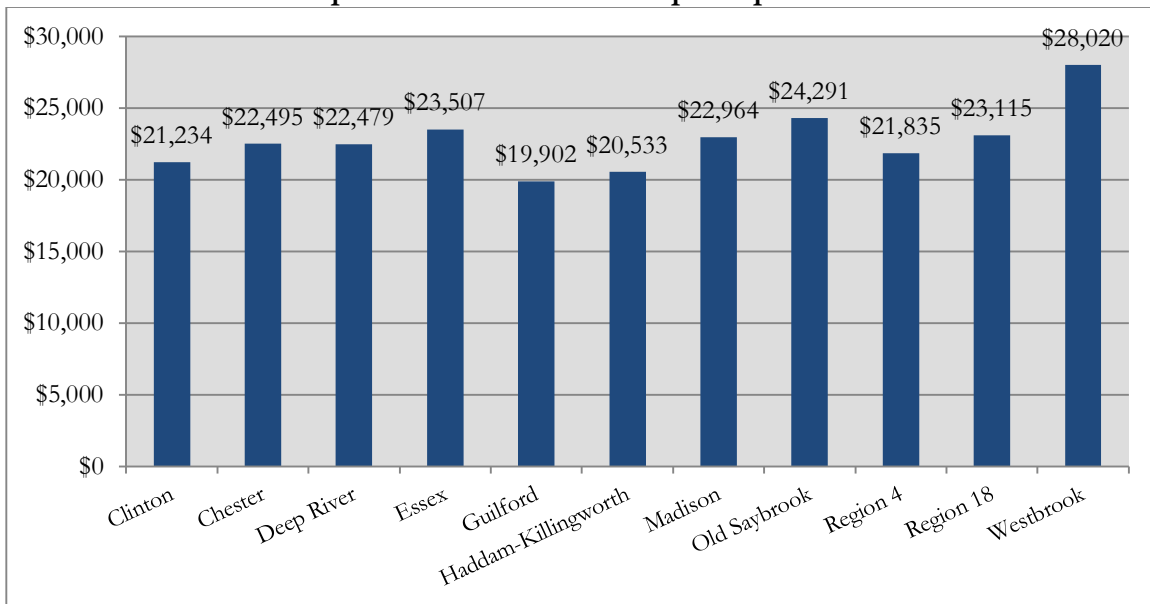
Per Pupil Expenditure is a metric that is often utilized to gain insight into the total costs for educating students in the district. The Per Pupil Expenditures, otherwise referred to as the Net Current Expenditures per Pupil (NCEP), are calculated by the state as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). The formula takes all district educational expenditures and divides it by the state determined enrollment, which includes resident students educated in and out of district. The expenditures used in the calculation include all school operating expenditures from all sources, but does NOT include capital expenditures and debt service. The expenditure information for determining per pupil costs is taken from the Education Financial System (EFS). The figures used for the 2020-21 school year were released in January 2022.

The graphs below illustrate PPE trending. PPE increases have been minimized over the years due to a variety of efforts to control costs.

Clinton Historical Per Pupil Expenditures



Comparison of 2020-21 Per Pupil Expenditures



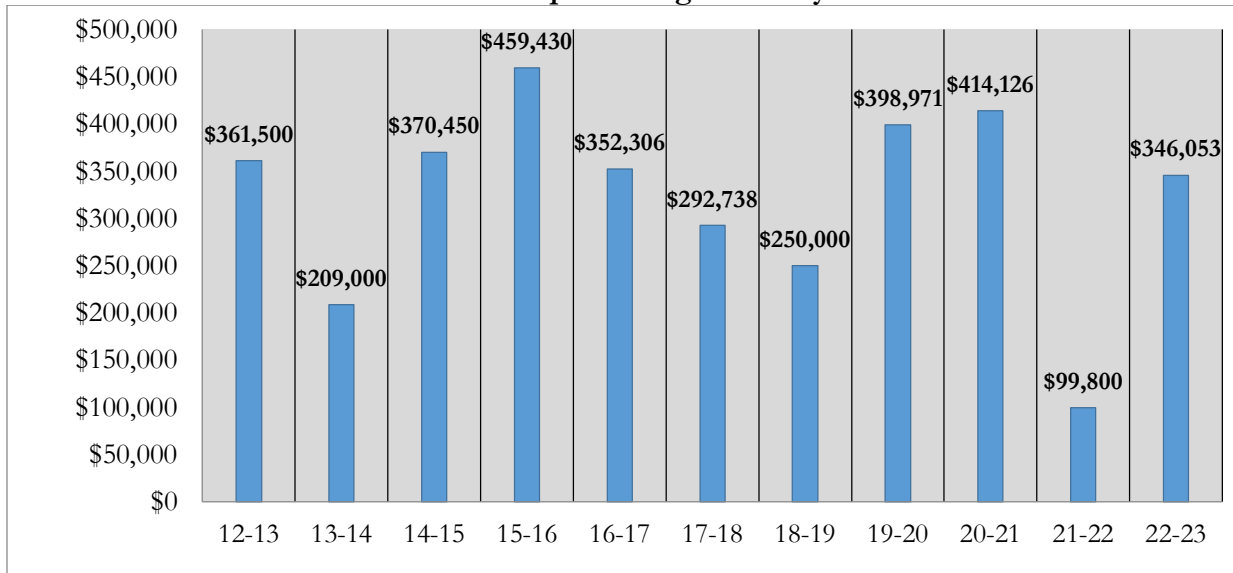
CAPITAL EXPENDITURE BUDGET

The Capital Expenditure Budget is developed by the Board of Education Building & Grounds Subcommittee with input from the district’s Director of Building & Grounds, Director of Technology, Superintendent, Business Manager, and district administrators. A one-year capital budget and ten-year capital improvement plan was approved by the Board of Education on November 15, 2021. An adjustment to the capital budget was recommended by the Town Manager and accepted by the Town Council on March 2, 2022.

Total Approved BOE 2022-2023 Capital Budget Request = \$565,053

Total Adjusted BOE 2022-2023 Capital Budget Request = \$346,053

BOE Capital Budget History

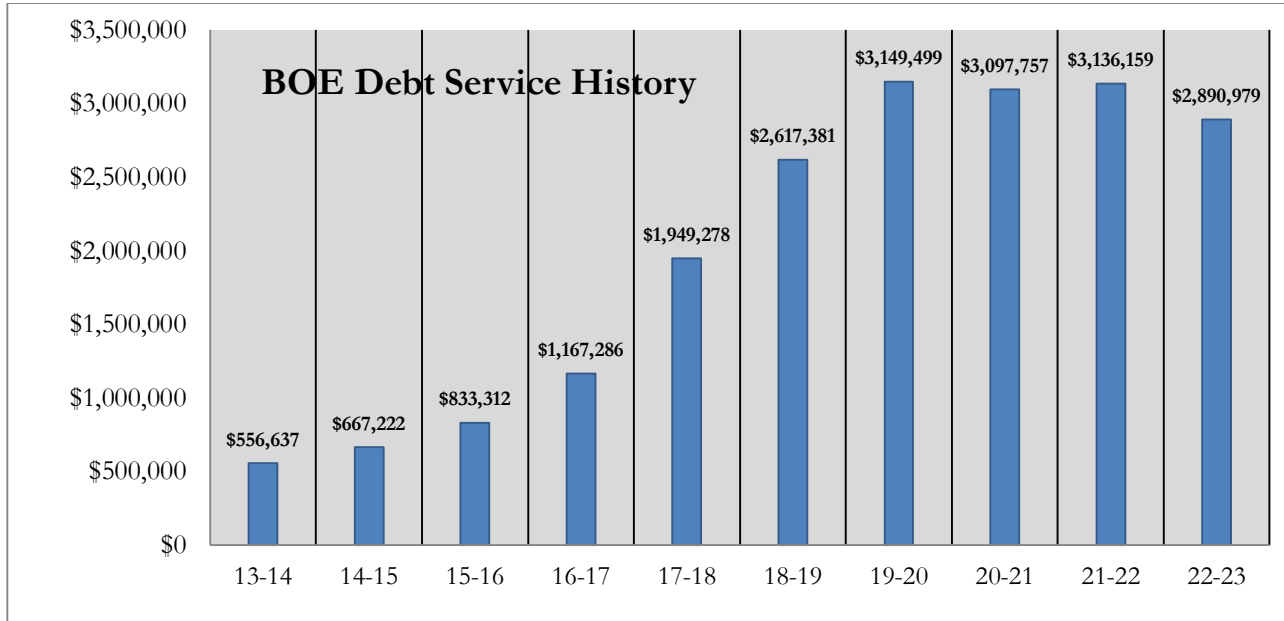


Adjusted Capital Budget	Amount
Joel: Repair/Resurface of Gym Floor	\$53,000
Computer Upgrades/Replacement	\$104,553
PA System Replacement at Eliot School	\$120,000
Security/Network Upgrades/Replacement	\$25,000
Maintenance Equipment Replacement	\$10,000
Repair/Seal/Stripe Parking Lots	\$18,500
Electric Power Upgrade	\$15,000
Adjusted 2022-2023 Capital Budget	\$346,053

Projects to be Funded with Existing Capital or BOE Operating Funds	Amount
Eliot: Refinish/repaint gym floor	\$22,000
Morgan: Repair/Resurface/Paint Tennis Courts	\$63,000
Morgan: Main Floor A Wing Resurface	\$34,000
Classroom Shade Replacement	\$8,000
Total Projects to be Funded with Existing Capital or BOE Operating Funds	\$127,000

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. The table below gives detailed breakdown information related to the Board of Education's debt service obligation and the graph represents the debt service trending over time. The numbers shown were provided to the Board of Education by the Town on January 24, 2022.



DESCRIPTION	FY 21-22 Request	FY 22-23 Request	Increase/Decrease
2013 Refunding Prin	\$81,000	\$80,000	-\$1,000
2016 New Money Prin	\$700,000	\$0	-\$700,000
2016 Refunding Prin	\$45,000	\$45,000	\$0
2017 New Money Prin	\$650,000	\$800,000	\$150,000
2019 Refinance Prin	\$335,000	\$335,000	\$0
2020 Refund B Prin	\$370,000	\$0	-\$370,000
2020 Refund C Prin	\$0	\$100,641	\$100,641
2022 Refunding Prin	\$0	\$605,000	\$605,000
TOTAL BOE PRINCIPAL	\$2,181,000	\$1,965,641	-\$215,359
2013 Refund Int	\$4,414	\$1,600	-\$2,814
2016 New Money Int	\$105,000	\$0	-\$105,000
2016 Refunding Int	\$13,620	\$12,046	-\$1,574
2017 New Money Int	\$120,500	\$88,000	-\$32,500
2019 Refinance Int	\$203,475	\$186,725	-\$16,750
2020 Bonds Int	\$68,230	\$68,230	\$0
2020 Refund B Int	\$108,850	\$101,450	-\$7,400
2020 Refund C Int	\$315,870	\$315,870	\$0
2022 New Money Int	\$0	\$33,364	\$33,364
2022 Refund Int	\$0	\$118,053	\$118,053
TOTAL BOE INTEREST	\$939,959	\$925,338	-\$14,621
BAN Int	\$15,200	\$0	-\$15,200
TOTAL BOE DEBT SERVICE	\$3,136,159	\$2,890,979	-\$245,180