

**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 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%
<b>Totals</b>		<b>\$604,781</b>	<b>\$779,365</b>	<b>5.00</b>	<b>\$644,781</b>	<b>\$474,432</b>	<b>5.00</b>	<b>\$615,226</b>	<b>-\$29,555</b>	<b>-4.58%</b>
<b>TOTAL PERSONNEL</b>		<b>\$604,781</b>	<b>\$779,365</b>	<b>5.00</b>	<b>\$644,781</b>	<b>\$474,432</b>	<b>5.00</b>	<b>\$615,226</b>	<b>-\$29,555</b>	<b>-4.58%</b>
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%
<b>Totals</b>		<b>\$262,679</b>	<b>\$307,905</b>		<b>\$302,824</b>	<b>\$293,484</b>		<b>\$303,884</b>	<b>\$1,060</b>	<b>0.35%</b>

**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 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
01-2783-2500-000-00-53345	Consultant Services	\$32,735	\$42,953		\$46,700	\$29,423		\$31,235	-\$15,465	-33.12%
01-2783-2500-000-00-53343	Contracted Tech Services	\$31,255	\$29,754		\$31,255	\$36,754		\$31,255	\$0	0.00%
01-2783-2300-000-00-53310	Legal Services	\$70,000	\$134,804		\$80,000	\$70,251		\$80,000	\$0	0.00%
01-2783-2100-000-00-53340	Nursing Services	\$396,480	\$412,438		\$400,700	\$409,292		\$406,080	\$5,380	1.34%
01-2783-2300-000-00-53341	School Medical Advisor	\$7,283	\$10,853		\$7,465	\$7,465		\$7,652	\$187	2.51%
01-2783-1000-000-00-53323	Testing & Scoring	\$10,202	\$6,141		\$9,080	\$9,235		\$9,048	-\$32	-0.35%
01-2783-2200-000-00-53320	Curriculum Development	\$16,320	\$5,770		\$10,855	\$4,078		\$54,035	\$43,180	397.79%
01-2783-1000-000-00-53354	Adult Education	\$93,000	\$91,787		\$93,880	\$90,880		\$90,880	-\$3,000	-3.20%
01-2783-1000-000-00-53353	Best Beginnings	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2783-2300-000-00-56609	Board of Education Expenses	\$12,000	\$16,691		\$23,390	\$17,316		\$23,390	\$0	0.00%
<b>Totals</b>		<b>\$669,275</b>	<b>\$751,189</b>		<b>\$703,325</b>	<b>\$674,693</b>		<b>\$733,575</b>	<b>\$30,250</b>	<b>4.30%</b>
01-2783-1000-000-00-55612	Tuition-Vo-Ag	\$67,045	\$61,300		\$44,842	\$50,463		\$58,090	\$13,248	29.54%
<b>Totals</b>		<b>\$67,045</b>	<b>\$61,300</b>		<b>\$44,842</b>	<b>\$50,463</b>		<b>\$58,090</b>	<b>\$13,248</b>	<b>29.54%</b>
01-2783-9999-000-00-52210	Health Insurance & Benefits	\$5,112,246	\$4,989,856		\$5,305,144	\$3,004,838		\$5,352,654	\$47,510	0.90%
01-2783-9999-000-00-52290	Disability Insurance	\$8,500	\$7,799		\$8,500	\$5,199		\$8,500	\$0	0.00%
01-2783-9999-000-00-52220	Social Security/Medicare	\$565,875	\$534,243		\$538,382	\$288,555		\$539,585	\$1,203	0.22%
01-2783-9999-000-00-52230	Pension - Non-Cert	\$491,221	\$491,221		\$549,750	\$549,750		\$450,114	-\$99,636	-18.12%
01-2783-9999-000-00-52260	Unemployment Compensation	\$15,000	\$21,806		\$15,000	\$2,530		\$15,000	\$0	0.00%
01-2783-9999-000-00-52270	Workers Compensation	\$287,719	\$274,019		\$272,239	\$197,696		\$255,689	-\$16,550	-6.08%
<b>Totals</b>		<b>\$6,480,561</b>	<b>\$6,318,943</b>		<b>\$6,689,015</b>	<b>\$4,048,569</b>		<b>\$6,621,542</b>	<b>-\$67,473</b>	<b>-1.01%</b>
01-2783-2500-000-00-56621	Heating Fuel & Gas	\$126,000	\$103,291		\$129,780	\$51,561		\$119,780	-\$10,000	-7.71%
01-2783-2500-000-00-56622	Electricity	\$425,000	\$339,512		\$410,000	\$210,576		\$380,000	-\$30,000	-7.32%
01-2783-2300-000-00-55302	Telephone	\$46,000	\$44,123		\$46,000	\$21,521		\$41,000	-\$5,000	-10.87%
01-2783-2500-000-00-54411	Water	\$85,000	\$106,054		\$95,000	\$47,489		\$100,000	\$5,000	5.26%
<b>Totals</b>		<b>\$682,000</b>	<b>\$592,981</b>		<b>\$680,780</b>	<b>\$331,147</b>		<b>\$640,780</b>	<b>-\$40,000</b>	<b>-5.88%</b>
01-2783-2700-000-00-55110	Regular Transportation	\$892,743	\$761,126		\$975,221	\$840,138		\$902,526	-\$72,695	-7.45%
01-2783-2700-000-00-55115	Vinal/Vo-Ag Transportation	\$55,412	\$66,563		\$57,075	\$58,967		\$59,786	\$2,711	4.75%
<b>Totals</b>		<b>\$948,155</b>	<b>\$827,690</b>		<b>\$1,032,296</b>	<b>\$899,106</b>		<b>\$962,312</b>	<b>-\$69,984</b>	<b>-6.78%</b>
01-2783-2300-000-00-55201	Property/Liability Insurance	\$273,317	\$269,848		\$290,087	\$300,877		\$340,468	\$50,381	17.37%
01-2783-2300-000-00-55202	Athletic Insurance	\$0	\$0		\$0	\$0		\$8,000	\$8,000	100.00%
<b>Totals</b>		<b>\$273,317</b>	<b>\$269,848</b>		<b>\$290,087</b>	<b>\$300,877</b>		<b>\$348,468</b>	<b>\$58,381</b>	<b>20.13%</b>
<b>TOTAL OPERATIONS</b>		<b>\$9,383,032</b>	<b>\$9,129,856</b>	<b>0.00</b>	<b>\$9,743,169</b>	<b>\$6,598,339</b>	<b>0.00</b>	<b>\$9,668,651</b>	<b>-\$74,518</b>	<b>-0.76%</b>
<b>COST CENTER TOTAL</b>		<b>\$9,987,813</b>	<b>\$9,909,221</b>	<b>5.00</b>	<b>\$10,387,950</b>	<b>\$7,072,771</b>	<b>5.00</b>	<b>\$10,283,877</b>	<b>-\$104,073</b>	<b>-1.00%</b>