



CLINTON BOARD OF EDUCATION BUDGET BRIEF

April 1, 2021

BOARD OF EDUCATION BUDGET COMPONENTS

Combined Request \$37,147,016
Increase of \$434,742 or 1.18%

Operating

- Includes all funding necessary to operate schools
- Salaries, benefits, materials, utilities, transportation, student activities
- Increase is entirely due to salaries and benefits for staff

\$33,911,057
Increase of \$710,666
or 2.14%

Capital

- Includes funding for major repairs, replacement, and facilities projects
- One request for a new Public Address (PA) System at Joel for emergency communication

\$99,800
Decrease of -\$314,326
or -75.90%

Debt Service

- Provides funding for payments on previous bonded projects related to the schools such as new buildings, roofs, and window projects
- Managed and determined annually by the Town Finance Department

\$3,136,159
Increase of \$38,402
or 1.23%

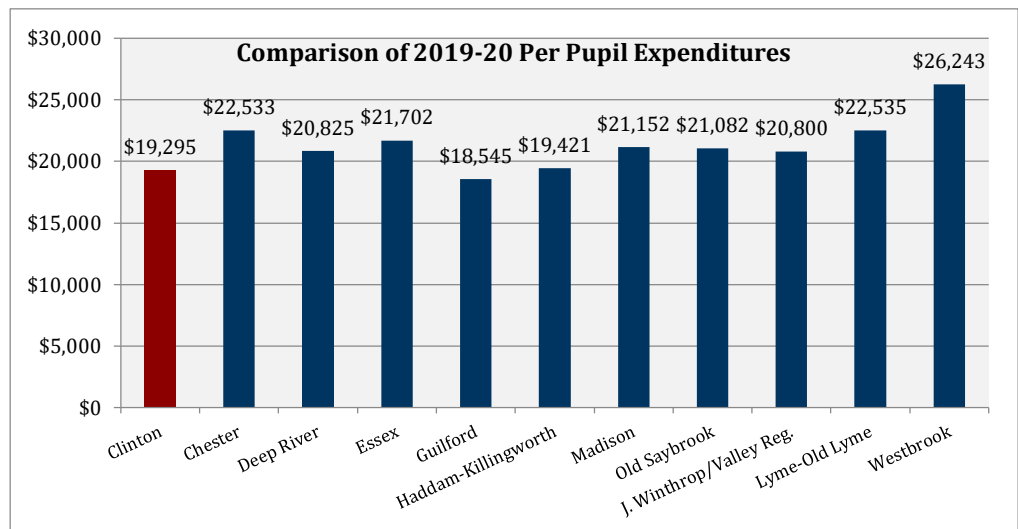
- All three components are combined together for the BOE budget request and can be viewed [here](#).
- The budget will be discussed at a Public Hearing on **Wednesday, April 7, 2021 at 6:00 PM** which is a chance to speak about the budget to the Town Council.
- The meeting can be accessed by [clicking here](#) or by dialing (571) 317-3122 and entering access code 535-849-789.
- It is anticipated the budget will be sent to referendum in May.

LOW COSTS – HIGH STUDENT INVESTMENT

Reasonable Budget in Clinton

How do the Board of Education members know this is a fiscally responsible budget?

One measure used by the Board of Education is to look at the total operating budget by examining the actual cost for each student in the district, which is called the Per Pupil Expenditure. As seen in the graph on the right, Clinton is the second lowest cost per pupil in our area, indicating that cost containment, focused budgeting for student learning and enrichment, and controlling costs is working in our district.



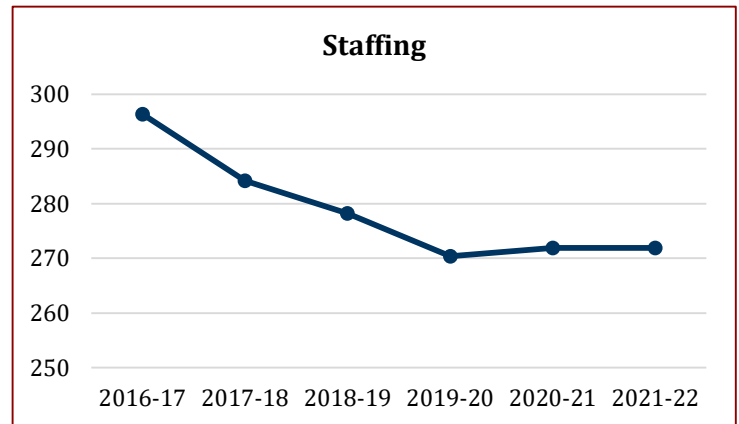
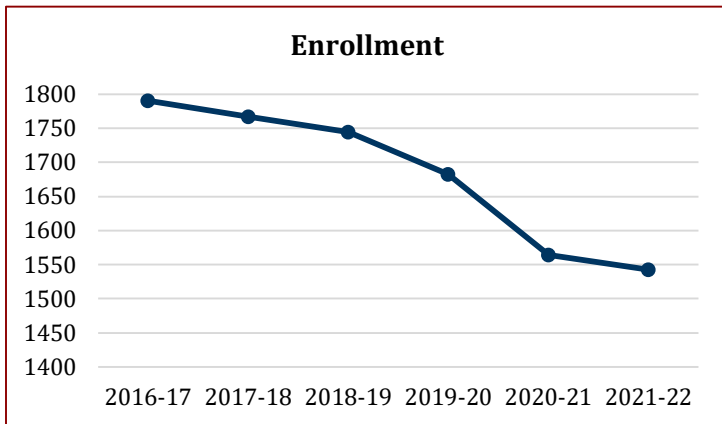
Source: Net Current Expenditures per Pupil (NCEP), October 2, 2020

CONTROLLING COSTS

The operating budget increase in the 2021-22 budget is due entirely to salary increase and increased costs for health insurance. The graphs below illustrate the ways the Board of Education has worked to contain these costs over the past five years.

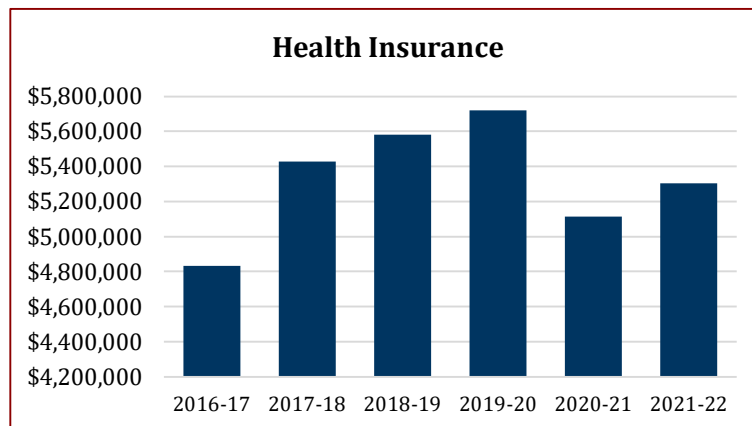
Reducing Staff to Address Declining Enrollment

The Board has engaged in short-term and long-term planning to make adjustments to staffing levels in a manner that maintains quality programs and appropriate class sizes to meet the varied needs of students. As is evident in the graphs below, reductions in staffing are appropriately aligned with reductions in student enrollment.



Renegotiating Health Insurance

In 2019 the Board negotiated a move of all employee groups to the State of Connecticut Partnership Plan 2.0 for district employee health insurance. As illustrated in the graph below, this has resulted in significant savings for the district, as the 2021-22 total budgeted amount for health insurance is lower than the 2017-18 budgeted amount.



COVID Costs and Recovery

The Board of Education identified areas of need to reopen schools and support remote learning and the safest return of staff and students to our schools. This was made possible by the decisions of the BOE and the administrative team to leverage the available grant funding in the most impactful ways that supported this goal.

No additional operational funding was requested or applied to reopening or COVID-related needs in the current school year. Any additional grant funding provided to the district will be designated for learning recovery, social-emotional supports, or facility improvements to enhance the safety of our schools.