



Clinton Public Schools 2018-2019 Proposed Budget

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Superintendent of Schools
January 29, 2018

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



Budget Packet

- Cover Sheet
- Mission, Strategic Priorities, & Goals
- Foundation Skills & Competencies
- Budget Feedback Session Information
- Enrollment Projections
- Class Size Information
- Capital Expenditure Budget
- Special Education Tuitions
- Budget Object Report
- Proposed Budget Worksheet

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



CPS Strategic Priorities

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.

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Budget Principles

- ❑ Supports Instructional Core
- ❑ Prioritizes Student Experiences
- ❑ Represents Ongoing Trending & Analysis
- ❑ Considers Future Planning

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Our Investments



- ❑ High Quality Staff
- ❑ Staff Professional Development and Collaboration



Our Investments



- Optimal Class Sizes
- Meet the needs of all students in safe and nurturing environments



Our Investments



- High Quality Early Childhood Education



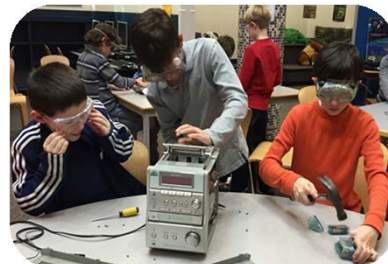
- Interventions and Specialized Services Programs



Our Investments



- ❑ Diverse Curriculum
- ❑ K-12 World Language Program



Our Investments



- ❑ Technology Integration in All Schools

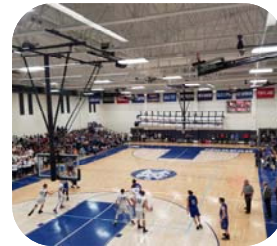




Our Investments



- ❑ Performing and Fine Arts Programs
- ❑ Afterschool Clubs, Activities, and Sports



Budget Timeline



- Begin Constructing Site Budgets
- Ongoing Budget Monitoring & Analysis



- Central Office Review of Site Budgets
- Ongoing Budget Monitoring & Analysis
- Public Feedback Session



- Site Budget Presentations
- BOE Subcommittee Work
- Superintendent Proposed Budget



Public Feedback Session

- ❑ Held on November 29th with 35 attendees comprised of parents, Town board members, BOE members, and staff members

Two Outcomes Identified:

- ❑ To ensure BOE budget priorities are directly aligned to our vision and to the greater community
- ❑ To share and identify possible cost-saving measures for consideration or exploration

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Actions that Support Feedback

Class Sizes & Staffing	The board engaged in reading and discussion about class sizes and administration continues to examine staffing levels. Appropriate reductions in staffing have occurred in 2017-2018 and are proposed in the 2018-2019 budget.
Multiple Bids	The business office works with department heads to ensure that multiple bids are obtained and reviewed for services. This has resulted in cost-savings on various projects.
Transportation	Transportation routes have been reviewed resulting in the reduction of one daily bus in each of the last two years. Each bus is an approximate savings of \$50,000. This year, the transportation contract has been put out to bid in an effort to realize savings in this area.
School Facilities	Buildings are being properly maintained and the Board is beginning the process to examine the long-term needs of the district as it relates to building use. A component of the discussion includes examination of declining enrollment, program needs, and the possibility of consolidating grades and closing a school.

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Actions that Support Feedback

Collaboration & Shared Services	The administration continues to examine possible collaboration and regionalization of particular services with nearby districts in the areas of transportation, utility contracts, and special education services. In addition, the building and grounds department works closely with the Town's Department of Public Works to find shared efficiencies. Finally, the BOE Technology department provides Network and Security services to the Town in a shared services agreement.
Attract New People to Clinton	The Clinton Public Schools continue to have celebrations and successes surrounding student achievement, program recognition, staff recognition, and student achievement. In addition, the schools created new communication tools for parents, and there is money in the proposed budget to implement a new website that will allow for the utilization of social media components to push important information and better represent all that the schools have to offer.
Evaluate Programming	The Board of Education and the administration are embarking upon a Strategic Planning Process to identify the priorities and initiatives for the next 3-5 years. This will assist in identifying the investments and adjustments needed to ensure that we can achieve our district mission.

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Components of Education Budget

- Capital Budget
- Debt Service
- Operations Budget

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Capital Budget 2018-2019

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Capital Budget 2018-19

Joel	Remote Systems Monitoring, Door Upgrades, Parking Lots, Rooftop HVAC, Sinks
Pierson	Heating System, Masonry & Brick Sealing, Parking Lot repair
Eliot	Annex Air Quality, Cafeteria/Other Flooring, Network Wiring and Switch upgrades (E-rate), LCD Projector Mounting, Sinks
Morgan	Chromebooks
Maintenance	Floor Cleaners, Vacuums, Other
Special Education	Lift, Sound Field Systems, Other

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Capital Budget History



Debt Service 2018-2019

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Debt Service 2018-19

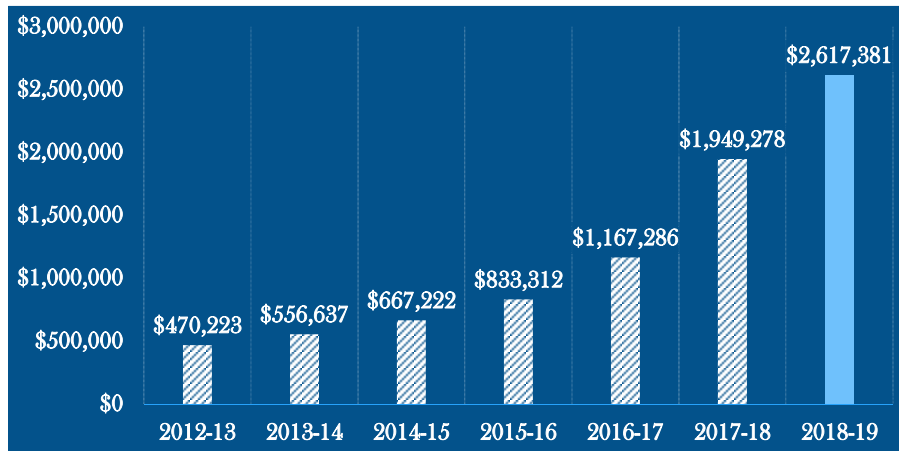
Includes Impact of:

- ❑ Eliot Window Project
- ❑ New Morgan School Project
- ❑ Increase of \$668,103

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Debt Service History



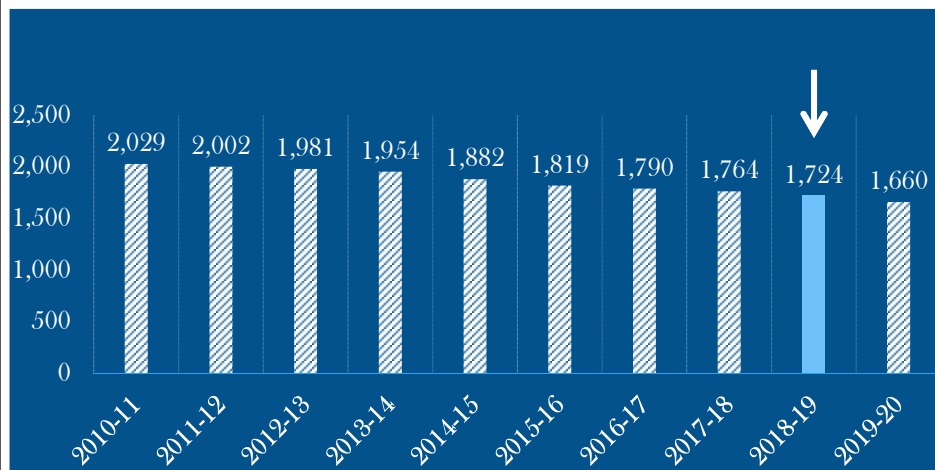


Operations Budget 2018-2019

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Enrollment Trend





Major Budget Forces

- ❑ Staffing & Salaries
- ❑ Employee Benefits
- ❑ Transportation
- ❑ Tuition Costs

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Staffing & Salaries

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Salary Increases

Bargaining Unit	2017-2018	2018-2019
Teachers	3.00%	3.00%
Secretaries	3.66%	2.64%
Paraprofessionals	2.53%	TBD
Administrators	2.75%	2.20%
Terms of Employment	2.0 - 2.5%	TBD

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Salaries Object

1.42% Increase = \$277,332

Certified Staff Increase = 1.92%

Non-Certified Staff Decrease = -0.74%

Negotiated increases mitigated by:

- Retirements
- Staff Reductions

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Employee Benefits

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Employee Benefits Object

3.55 % Increase = \$237,008

- Employee Medical Insurance
 - Health Insurance, Annuities, Affordable Care Reporting, Flex Spending Benefit Program
- Disability Insurance
- Social Security/Medicare
- Non-certified Pension
- Workers Compensation

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Health Insurance

- ❑ **5.35% Renewal Increase**
- ❑ Continued positive claims trending could reduce increase
- ❑ Cost-Containment Efforts
 - High Deductible Plan Change Negotiated
 - Health Collaborative (4 BOE & 1 Town)
 - Reduction in Employees on the plan

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Transportation

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Transportation Object

18.51 % Increase = \$252,494

- Increases
 - End of 5 yr contract–projected increase in bus rates
 - Required transportation for homeless students
 - Transportation for students to out-of-district placements
- Cost-Containment Efforts
 - Request for proposals
 - Examine routes and reduce 2 buses

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Tuition

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Tuition Object

21.59 % Increase = \$220,026

- ❑ Projected *decrease* in Tuition for Vo-Ag/Magnet Schools
- ❑ Projected *increase* in Tuition for Special Education

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Current Proposed Budget

\$33,298,405

3.48% Increase = \$1,119,969

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2018-19 Budget Process in Review

Sequence	Amount Increase	Percent Increase
Initial Requests and Projections	\$1,941,347	6.03%
Budget & Finance Subcommittee and Superintendent Adjustments	\$1,399,646	4.35%
Proposed Superintendent Budget	\$1,119,969	3.48%

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Budget Investments

Consideration	Investments
Class Sizes	<ul style="list-style-type: none"> Maintain K-2 class sizes to support Early Childhood Development
Curriculum	<ul style="list-style-type: none"> Keyboards for Composing in Music Science Materials for New Standards New Marine Science Elective Civics Textbooks
After School Athletics & Enrichment Programs	<ul style="list-style-type: none"> Maintains all current Athletics at Morgan & Eliot Maintains funding for activities at Eliot Pierson activities & Musical
Technology	<ul style="list-style-type: none"> Infrastructure for Network Capacity Chromebooks
Communication	<ul style="list-style-type: none"> Website Redesign

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Budget Adjustments

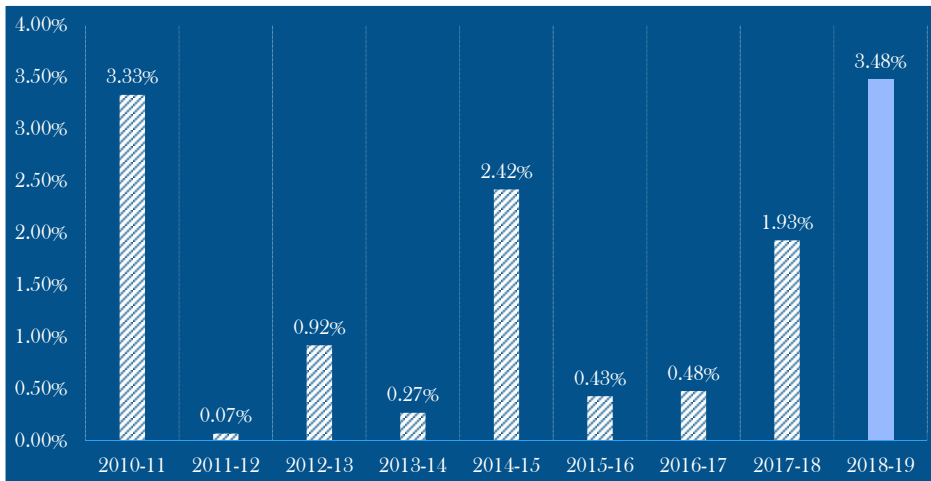
Consideration	Reductions
Class Sizes	<ul style="list-style-type: none">• 2 Elementary Classroom Positions• 2 Middle School Positions
Transportation	<ul style="list-style-type: none">• Assume Market Adjustment• Bid Process• Reduce 2 Buses
Health Insurance	<ul style="list-style-type: none">• Reduction in employees enrolled
Retirement	<ul style="list-style-type: none">• Reductions in Salary for Potential Retirement
New Requests	<ul style="list-style-type: none">• Review and analyze carefully
Review Accounts	<ul style="list-style-type: none">• Analyze all projected costs and look for savings

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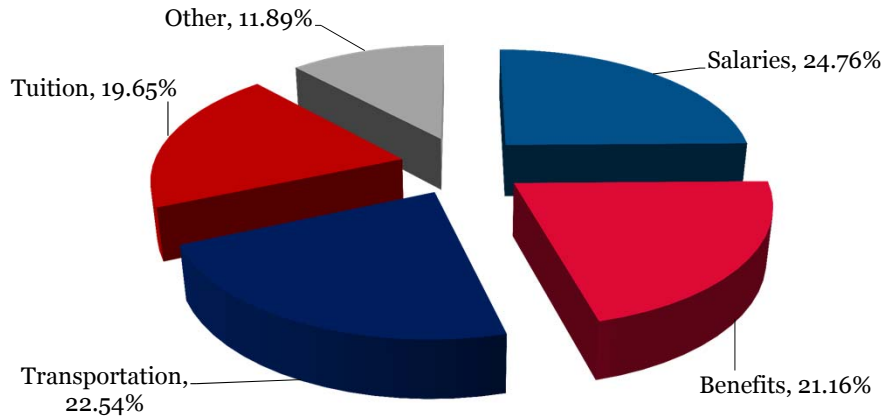
Budget Percent Increase Trending

9.85% over 8 years = 1.23% yearly average





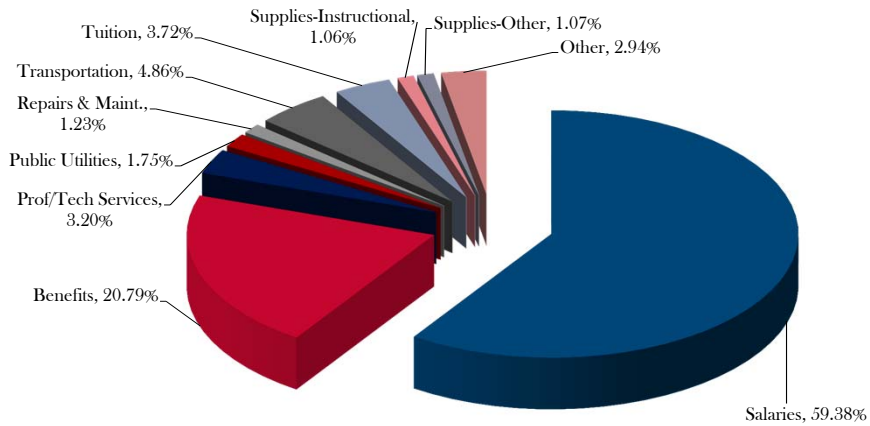
Proposed Increases by Object



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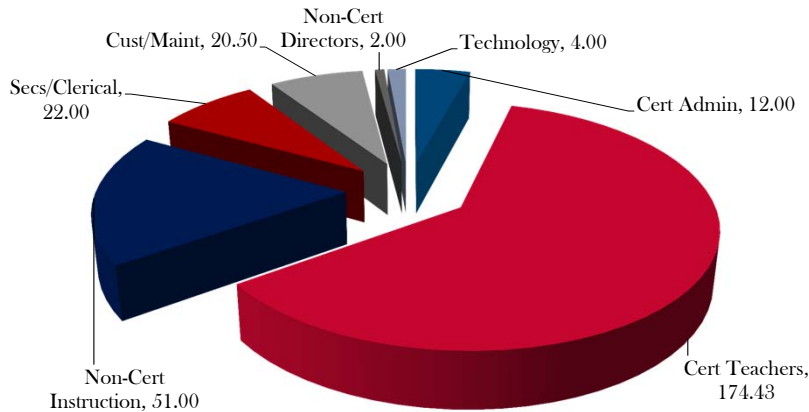
Proposed Budget by Object



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District Staffing FTE



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Acknowledgements

- ❑ CPS Teachers & Support Staff
- ❑ CPS Administrators & Directors
- ❑ Business Office Staff
- ❑ Central Office Staff
- ❑ Board of Education

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Questions?

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