



Clinton Public Schools

FY 15 Proposed Budget

FY 15 Budget Request



FY15 Preliminary Budget



FY15 Preliminary Budget Continued



Teacher Retirements

We'll lose 8-10 teachers this year due to retirements. Per contract, we owe each of these retirees \$29,000.

If forced to cut the budget, we will have to put off paying these teachers, adding them to the 5-10 more who will be retiring at the end of NEXT year.

Budget History



Misc. Expenses



Teacher Positions

Position	Prelim Budget	Prelim Budget	With Cuts	With Cuts	Reason
Grade 1	2	\$92,000	1	\$46,000	Class Size
Grade 3	1	\$46,000	1	\$46,000	Class Size
CES ELL	1	\$46,000	1	\$46,000	Compliance
K Teacher	1	\$41,000	1	\$41,000	Class Size -added FY14
K Para	1	\$15,000	1	\$15,000	Class Size -added FY14
P/E Para	.6	\$9,000	.6	\$9,000	Class Size -added FY14
Grade 7	1	\$46,000	1	\$46,000	Class Size/Test Scores
Grade 8	1	\$46,000	0	\$0	Class Size/Test Scores
Art	1	\$46,000	0	\$0	Need for Specials
CHS S.S.	1	\$46,000	.5	\$23,000	Class Size
		\$518,000		\$260,000	

Special Needs Positions

Position	Prelim Budget	Prelim Budget	With Cuts	With Cuts	Reason
Clerk	.4	\$9,000	0	\$0	Tracking compliance and paperwork
Resource Room	.5	\$23,000	.5	\$23,000	Class Size/Compliance
Preschool Coordinator	.5	\$23,000	0	\$0	Student Intake, Evaluations, Curriculum, Liaison
K Teacher	.4	\$29,000	.4	\$29,000	Class Size, Compliance
Reading Specialist	1.6	\$73,000	1.6	\$73,000	Transfer from Expense Line Item in FY14
Para	4	\$68,000	4	\$68,000	Compliance -added FY14
		\$360,000		\$318,000	

School Choice/Circuit Breaker



School Choice Trends



School Choice - Details

Outgoing: 129

Berlin/Boylston	36
-----------------	----

Nashoba District	63
------------------	----

Incoming: 124

Nashoba	30
---------	----

Leominster	30
------------	----

Worcester	19
-----------	----

Fitchburg	15
-----------	----

Student Attendance - Details

Outgoing:

Private Schools	90	(SLA/Browning – 59)
Public Charter	46	(AMSA – 40)
SPED Collabs.	44	(FLLAC – 10)
Home Schooled	13	
Assabet	101	(@ \$16,284 per pupil)

SPEED OUT-PLACEMENTS

Sample Costs

We currently have 44 Special Education students who are placed in various programs throughout the state:

Learning Center/Deaf	\$46,000 - \$124,000 (5)
FLLAC	\$43,000 - \$53,000 (10)
Perkins	\$62,000 (2)
Perkins/Blind	\$136,000 (1)
Devereux	\$94,350 (2)
NECC/Children's Center	\$293,000 (1)
Boston Higashi	\$207,000 (1)

Trends in Expenditures

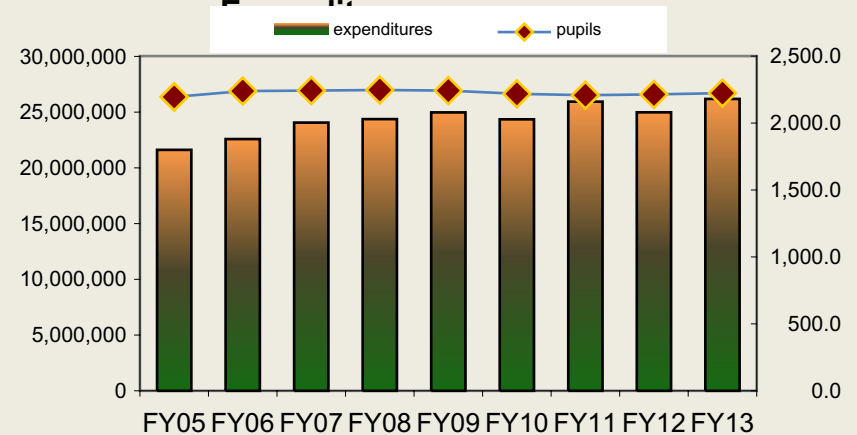
Massachusetts Department of Elementary and Secondary
Education

Office of School Finance

64 CLINTON

	expenditures	pupils
FY05	21,590,520	2,194.6
FY06	22,562,014	2,238.8
FY07	24,034,250	2,241.9
FY08	24,346,464	2,246.5
FY09	24,953,023	2,242.2
FY10	24,330,039	2,218.4
FY11	25,913,316	2,207.5
FY12	24,957,154	2,213.8
FY13	26,158,759	2,223.4

Trends in Total Membership and

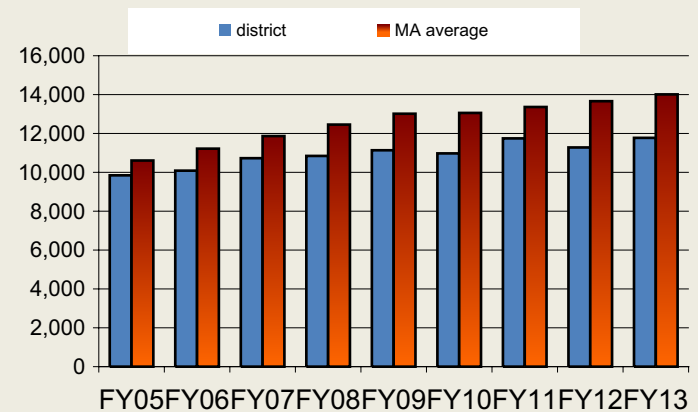


----per pupil expenditure----

MA

	district	average
FY05	9,838	10,600
FY06	10,078	11,210
FY07	10,720	11,858
FY08	10,838	12,448
FY09	11,129	13,006
FY10	10,967	13,047
FY11	11,739	13,354
FY12	11,273	13,652
FY13	11,765	14,000

Per Pupil Expenditure Trends
District and Massachusetts Average



SPENDING GAP

In 2005, the spending gap between Clinton's per pupil cost and the state's per pupil cost was a mere \$762.

Today, that gap is \$2,235 (and that's PER STUDENT)

Surrounding Towns Per Pupil Expenditures

City/Town	Per Pupil Expenditures
BERLIN BOYLSTON	15,039.45
MARLBOROUGH	14,723.44
HARVARD	14,578.57
WESTBOROUGH	14,405.62
MAYNARD	14,326.32
HUDSON	14,018.63
STATE AVERAGE	14,000.00
FITCHBURG	13,568.62
WORCESTER	13,465.78
WEST BOYLSTON	13,181.93
AYER SHIRLEY	13,135.35
NASHOBA	13,107.10
QUABBIN	13,002.50
NORTHBOROUGH	12,929.17
LEOMINSTER	12,598.36
LUNENBURG	12,026.69
NARRAGANSETT	11,986.42
CLINTON	11,765.21

“Food for Thought”

There are only 38 school districts in the Commonwealth of Massachusetts who spend LESS (per pupil) on their children than we do!

Preliminary School Budget Hikes

- Leominster 18%
- Shrewsbury 13%
- Lunenburg 6.3%
- CLINTON 5.6% (level serviced)
- West Boylston 4.5%
- Assabet 3.4%
- Auburn 3.3%
- Westborough 2.8%

Level Serviced

A level-serviced budget will allow us to stay above water for one more year!



Possible Warrant Articles for 2014 Town Meeting

•Proposed Article: \$200,000 for a one-time textbooks and technology purchases for the Clinton Public Schools

Description: The network infrastructure of the Clinton Public Schools has been upgraded with new servers and wireless internet. This will allow us to better utilize the latest technologies for online learning and testing. We are in need of new textbooks(\$100,000) and technology equipment(\$100,000) to bring our classroom learning up to date. We are looking at textbooks, some that have an online component, and also e-books. We are in need of new/refurbished computers, laptops, and projectors as our current equipment is becoming out of date, especially with Windows XP reaching end of life. Across the district, we need to replace 75 teacher desktops with laptops (approximately \$275 each), replace 140 computers in 5 labs for PARCC testing (approximately \$275 each), and replace 30 CHS library laptops for VHS (\$275 each). In order to facilitate 21st century teaching and learning, we need approximately 50 projectors across the district at a cost of about \$400 each, including ceiling mounting hardware and wiring, as well as 5 document cameras at each school (\$600 each).

Warrant Articles Continued

•Proposed Article: \$600,000 for asbestos removal in the Clinton Middle School

Description: We have many projects in planning for the Clinton Middle School. After last town meeting, we found out that we need to remove asbestos-containing ceiling tiles before the air conditioning project can be completed. This is very costly. We will use this money to remove asbestos-containing materials from the hallways and rooms and replace them with new ceiling tiles.

•Proposed Article: \$100,000 for infrastructure improvement in the Clinton Middle School

Description: We have many projects in planning from last town meeting. The remaining projects are new doors, new generator, and air conditioning. The costs of these projects are higher than estimated and this amount should allow us to complete these projects with the best long-term value. For the generator, we plan to spend an additional \$50,000 to have a generator that can power the entire building which could allow the school to be used as a shelter if needed.

•Proposed Article: \$50,000 for a truck with snow plow

Description: The school department started FY14 with two trucks used for grounds in the summer and snow removal in the winter. One truck broke down and the repairs would have been too costly and it was not worth to fix the truck because of its age and condition. Our other truck is over ten years old and is somewhat reliable. In the winter, we often need two trucks to keep up with big storms and occasionally this winter even our one truck needed repair and was unavailable for snow removal. This new truck will be our primary truck for year-round use.

•Proposed Article: \$300,000 to renovate the track and fields at the Clinton Veteran Athletic Complex

Description: At last town meeting, we asked for money to hire engineer consultants to design the renovation of the track. Now we are asking for the money needed to do the actual construction work that is needed to replace/repair the track surfaces.

What's Driving All This?

- PARCC testing (technology!)
- DDMs (testing/assessments)
- Common Core
(curriculum/textbooks/materials)
- Special Education mandates
- Test scores
- Class size
- Local Initiatives

Eliot program could include students at Clinton High after all

By Jan Gottesman MANAGING EDITOR

CLINTON — Two weeks after telling The Item that students in the Eliot Community Human Services program, planned for Boylston Street, would not be in the Clinton public schools, President Kate Markarian informed the newspaper that may not be the case.

Markarian said that, as early as this September, a student or two could attend the Clinton schools as part of an "independent component" in their education plan. She said a liaison with the Department of Youth Services clarified this to her after she spoke with The Item for a story that appeared in the March 14 paper.

Markarian said the house at 46 Boylston St. is licensed for a maximum of 10 boys, ages 13 to 17, but the daily census is probably going to be four to six teens. The majority would stay in the Boylston Street house for schools.

The students who attend the public school on the independent component will likely need special programs through the Clinton schools, which would be paid through the Clinton school budget, since they are living in town.

Markarian said a meeting with her agency's funding source, the superintendent and Eliot officials has been planned to discuss the students who may be in the Clinton schools.

QUESTIONS?