

# 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) |

# SPEL 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

|      | 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 |

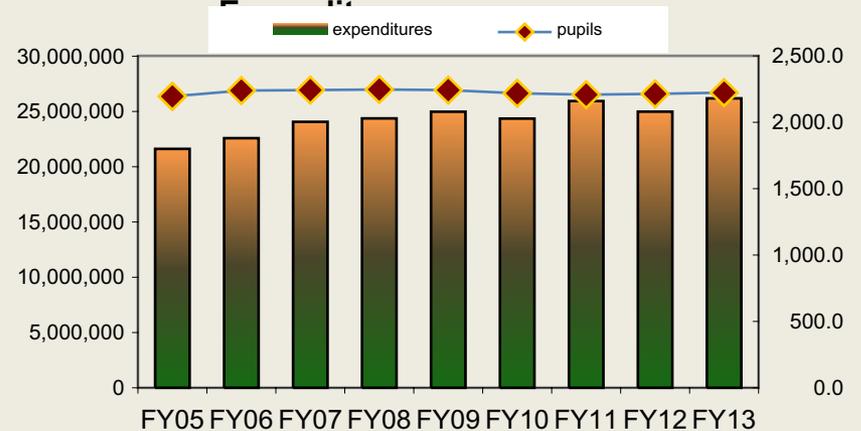
## ---per pupil expenditure---

MA

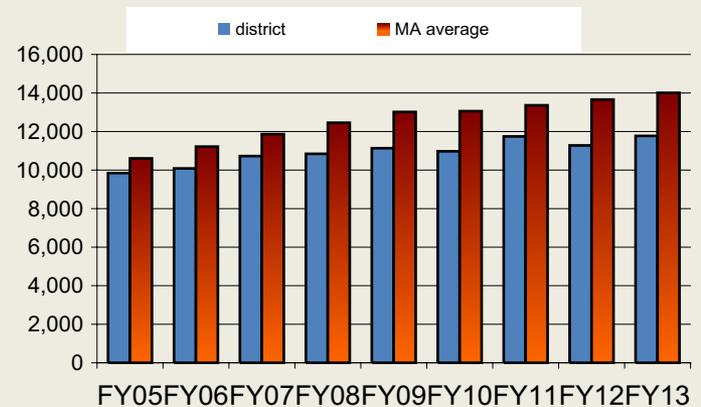
district average

|      | 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  |

## Trends in Total Membership and Expenditures



## 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 21<sup>st</sup> 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?**