



Clinton Public Schools

Finance Committee Meeting
Budget Version B

April 3, 2024

Agenda

- FY25 Budget Version B
- Clinton Middle School/MSBA Project
 - Warrant Article
 - Ballot Question

FY25 Budget Revisions

	Total Operating	Change to FY24	General Fund	Change to FY24
FY24 Total	\$31,835,438		\$29,136,307	
FY25 Prelim.	\$33,711,741	5.89%	\$31,925,875	9.57%
FY25 Version A	\$32,466,042	1.98%	\$30,680,176	5.30%
FY25 Version B	\$32,267,227	1.36%	\$30,481,361	4.62%
	<i>Includes ESSER funds for FY24</i>			

FY25 Budget Version B

Funding Source	FY24 Approved	FY25 Version B	Change	% Change
General Fund and Circuit Breaker	\$30,081,139	\$31,711,361	\$1,546,292	5.13%
Circuit Breaker	\$1,028,762	\$1,230,000	\$201,238	19.56%
General Fund	\$29,052,377	\$30,481,361	\$1,345,054	4.62%
Ch. 70 Aid	\$19,317,021	\$20,377,370	\$1,060,349	5.49%
Local Cont.	\$9,819,286	\$10,103,991	\$284,705	2.90%

Overarching Goals

- Increase Early College and Career Innovation Pathways for students
- Build on the work done with Commonwealth Consulting by building in-house capacity to effectively implement high quality curriculum with fidelity and support effective Tier I instruction to meet the needs of all students
- Examine the schedule at CMS to allow for interventions while maximizing time on learning. Additional goals include the ability to provide common planning time and the potential for sharing staff between CMS and CHS
- Provide more opportunities and oversight for extracurricular programming - make programs less dependent on availability of advisors and more focused on opportunities for students
- Create a fiscally responsible and sustainable budget that accounts for the ending of ESSER funding

Assumptions

- Unknown contractual increases are assumed to be 3%
 - All union contracts are currently settled, very few assumed increases
- Vocational enrollment is estimated to be **34** students, returning enrollment should be **29** students.
- Special Education out of district placeholders are included for students who are projected to require an out of district placement or who have been referred to one, but not placed at this time.
- Out of district placements are assumed to have a **4.69%** increase based on state approved rate increases. (Collaboratives at **5.3%**)
- All existing staff are included in this budget, and they have been moved to the appropriate contractual step.
 - **ESSER III** existing staff have been moved to GF

Changes from Preliminary to Version B

- Reduced new positions from 10 FTE to 5 FTE
- Eliminated budgeted funds for CES and CHS tutoring (\$100,000)
- Reduced Out of District Tuition to reflect actuals and remove some of the placeholder positions (Approximately \$450,000)
- Purchasing items with existing FY24 funds or expiring ESSER funds
 - Technology: Approximately \$220,000
 - Building Based Supplies: Approximately \$76,000

Note: This budget includes all positions currently funded by ESSER

- 9 Teaching/Guidance Positions
- 2 Instructional Assistants

FY25 Proposed New Positions - 5 FTE Total

- **Administrative:**
 - Special Education Coordinator
 - Director of Athletics (Increase from 0.5 FTE)
- **Teacher:**
 - CHS Math Teacher
 - CHS Early College & Career Pathways Counselor
- **Other Staffing:**
 - CMS Office Administrative Assistant (0.5 FTE)
 - Technology Specialist

5.0 FTE - Actual increase of 6 people benefit eligible

Significant Changes By Account

Account	Change	Notes
2210 School Leadership	\$201,267 17.92%	Reflects the CES switch to two assistant principals
2310 Classroom Teachers	\$512,985 13.16%	Includes staff who were in ESSER III New Position: CHS Math Teacher
2320 Medical / Therapeutic Services	\$123,347 12.20%	Includes staff who were in ESSER III

Significant Changes By Account

2330 I.A.'s	\$211,788 13.52%	Includes staff who were in ESSER III
2410 Textbook Workbooks	(\$66,282) -25.10%	Items eligible for purchase with ESSER III funds will be ordered with those funds in FY24
2451 Instructional Hardware	(127,381) -67.13%	Purchased with existing FY24 funds
2455 Other Instructional Hardware	(103,120) -76.91%	Purchased with existing FY24 funds

Significant Changes By Account

2455 Instructional Software	\$38,960 27.25%	Includes all current software being used (iReady, STMath, STAR, etc.)
2710 Guidance & Adj. Counselors	\$414,200 53.07%	Includes staff who were in ESSER III
3100 Parent Liaison Services	\$42,312 57.46%	Includes position that was previously funded through Clinton Hospital DoN grant
3200 Medical/Health	(\$95,608) -20.04%	Removed district-wide nurse position
3300 Transportation	\$200,922 11.17%	Accounts for contractual increases and special education actuals

Significant Changes By Account

3510 Athletics	\$112,290 20.14%	Includes FT Athletic Director
4400 Network Salary	\$57,511 16.08%	Includes an additional technology specialist
4450 Network Expenses	(\$20,570) -17.07%	Reflects current contracted services for FY25
5150 Sick Leave Buyback	(\$19,000) -22.35%	Reflects anticipated actual costs of retiree sick leave buyback
9000 Tuition	(\$601,533) -12.98%	Reduction in Vocational and Private Day School Tuition

Funding Sources

- Chapter 70 State Aid - Projected to increase due to Student Opportunity Act.
- Circuit Breaker - This is a reimbursement to the school district for a percentage of special education expenses that exceed four times the foundation budget amount.
- Local Contribution - The amount of local funds used to support the school budget, a minimum contribution is set by the state.

Additional Funding Sources

- School Choice - This is a revolving account of tuition from school choice in students.
- Entitlement Grants - CPS receives over a million dollars in entitlement grants including: Supplemental Special Education Services (240 Grant), Title I, Title II, Title III, Title IV, and Perkins funding.
 - However, these grants typically may only be used to supplement the budget, not to supplant existing funding.

Next Steps

- Get the House's proposed Chapter 70 figures when released:
 - Governor's Increase: \$1,060,349
 - Used Inflation Rate of 1.35%
- Get feedback from the Clinton Finance Committee
- Continue to adjust staff salaries and student tuitions to reflect actuals and other changes as confirmed

Clinton Middle School / MSBA Project

- Proposed Project
 - New Building - 136,000 Square Feet
 - Grades - 4 through 8
 - Enrollment of 700 Students
 - Build adjacent to current building
 - In Middle School Fields

More Information:

<https://www.clintonmiddleschoolbuildingproject.com/>

Clinton Middle School / MSBA Project

- MSBA Budget Figures from March 20, 2024 Meeting
 - Total Cost: \$139,520,548
 - Reimbursement Rate: 78.24%
 - *Of Reimbursable Expenses*
 - Max MSBA Grant: \$77,051,786 (55%)
 - Max Local Share: \$62,468,762 (45%)
- Next Steps
 - MSBA Board of Directors Meeting: April 24, 2024
 - Debt Exclusion - Approved within 120 days
 - Requires Warrant Article Approval at Town Meeting
 - Requires Ballot Vote Approval at Election

Clinton Middle School / MSBA Project

Voting "Yes" to approve the MSBA project	Voting "No" for the MSBA Project
Approves the construction of a new Clinton Middle School and acceptance of the MSBA Grant	Opts out of the MSBA program. This will require repairing the existing middle school as is. <i>(Will require additional votes at future town meetings)</i>
Total Project Cost: \$139.5 M	Total Project Cost: \$101.56 M*
MSBA Grant Amount: \$77.0 M	MSBA Grant Amount: \$0
Total Cost to Town: \$62.5 M	Total Cost to Town: \$101.56 M

*Total Project Cost only includes repairing the existing building, no educational upgrades.

- Tier I Costs (immediate needs and code compliance): \$75,350,760

Clinton Public Schools

Finance Committee Meeting

Budget Version B

Questions