

**Sub Teachers:** This account represents a total for all costs associated with replacing teachers for leave including staff development. The daily rates are \$85.00 and \$95.00 (CT certified teachers).

**Degree Changes/Unsettled Contracts:** This account reflects estimated costs for unsettled contracts. This year the account is increasing to account for any settlements for Secretary, Paraeducator, and Terms of Employment groups, as well as individual contracts.

**Professional Development:** This account includes funds for professional development training and materials for various district professional development activities.

**Printing and Publishing:** This account reflects the costs associated with districtwide printing including contracts for printer ink, maintenance, and management.

**Computer Repair Supplies:** This account represents all costs for supporting and fixing hardware, network, and phone issues throughout the system.

**Network License/Virus Filter:** This account reflects district maintenance contracts for a variety of district software, including PowerSchool, School Messenger, Family ID, Follett-Destiny library software, nursing software (SNAP), Windows, Office, Applitrack, and ProTraxx. The increase is due to new districtwide instructional software (Google Enterprise for Education, Screencastify, GoGuardian, EdPuzzle), increasing costs for existing licensing, and network support costs for the new Joel wireless network.

**Consultant Services:** This account funds services to the district, including accounting and actuarial support. The increase in this account is due to the increased need for actuarial services in 2021-22.

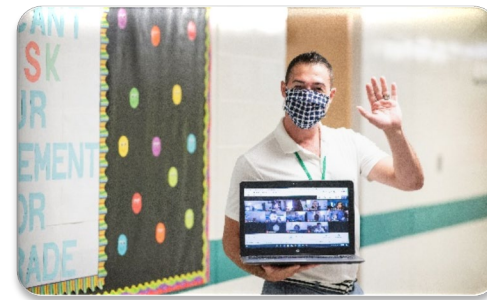
**Contracted Tech Services:** This account reflects the management contract that is part of a joint management agreement with the town for the shared network services.

**Legal Services:** The increase in this account reflects the need for additional support for multiple contractual negotiations in the 2021-2022 year.

**Nursing Services:** This account reflects the contract with VNA Community Health Care for nursing coverage in our schools.

**Testing and Scoring:** This account reflects district-wide, in-house assessments including the OLSAT, LAS testing, and the cost for administering the PSAT.

**Curriculum Development:** This account reflects funds to be used to support curriculum renewal and updating.



COST CENTER 8: DISTRICT-WIDE										
Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2783-1000-000-00-51921	Sub Teachers	\$240,000	\$280,808		\$240,000	\$160,198		\$240,000	\$0	0.00%
01-2783-1000-000-00-51199	Degree Change/Unsettled Contracts	\$50,000	\$136,785		\$60,000	\$33,527		\$100,000	\$40,000	66.67%
01-2783-2500-000-00-51951	Director of Technology	\$103,840	\$106,436	1.00	\$109,097	\$109,097	1.00	\$109,097	\$0	0.00%
01-2783-2500-000-00-51962	Network & Security Administrator	\$71,225	\$73,006	1.00	\$74,831	\$74,831	1.00	\$74,831	\$0	0.00%
01-2783-2500-000-00-51952	Technology Technicians	\$116,189	\$118,898	3.00	\$120,853	\$120,853	3.00	\$120,853	\$0	0.00%
01-2783-2500-000-00-51953	Computer Repair Students	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$581,254</b>	<b>\$715,933</b>	<b>5.00</b>	<b>\$604,781</b>	<b>\$498,506</b>	<b>5.00</b>	<b>\$644,781</b>	<b>\$40,000</b>	<b>6.61%</b>
<b>TOTAL PERSONNEL</b>		<b>\$581,254</b>	<b>\$715,933</b>	<b>5.00</b>	<b>\$604,781</b>	<b>\$498,506</b>	<b>5.00</b>	<b>\$644,781</b>	<b>\$40,000</b>	<b>6.61%</b>
01-2783-2200-000-00-53325	Professional Development	\$14,400	\$9,342		\$10,000	\$2,018		\$10,000	\$0	0.00%
01-2783-2300-000-00-58101	Dues & Fees	\$13,875	\$11,882		\$14,803	\$14,368		\$15,345	\$542	3.66%
01-2783-2300-000-00-55800	Travel Reimbursement	\$5,000	\$846		\$1,000	\$26		\$1,000	\$0	0.00%
01-2783-2500-000-00-53324	Computer Training	\$1,500	\$170		\$1,000	\$0		\$1,000	\$0	0.00%
01-2783-2300-000-00-55501	Printing & Publishing	\$35,000	\$18,128		\$33,000	\$31,527		\$33,000	\$0	0.00%
01-2783-2500-000-00-56608	Computer Repair Supplies	\$53,000	\$280,467		\$53,000	\$80,361		\$53,000	\$0	0.00%
01-2783-2500-000-00-53350	Substitute Calling	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2783-2300-000-00-56650	Network License-Virus/Filter	\$132,473	\$136,357		\$149,876	\$170,099		\$189,479	\$39,603	26.42%
<b>Totals</b>		<b>\$255,248</b>	<b>\$457,191</b>		<b>\$262,679</b>	<b>\$298,399</b>		<b>\$302,824</b>	<b>\$40,145</b>	<b>15.28%</b>

**Adult Education:** This account maintains Clinton's legal requirement for adult education and reflects the arrangement with Shoreline Adult Education, our regional group who provides legally mandated programs and interest level courses.

**Board of Education Expenses:** This account is to fund board-related expenses, staff and student recognition, CT Association of Boards of Education (CABE) membership dues, and miscellaneous meeting expenses. The increase in the account is due to re-establishing membership in CABE. **Tuition Vo-Ag:** This account reflects the projected cost for students attending the regional vocational-agricultural program in Middletown and Magnet programs in the region. There is a reduction due to fewer students choosing to attend.

**Employee Medical Insurance:** This account includes funding for health insurance, life insurance, Affordable Care Act reporting, annuities, and flex spending account management. The budget increase for this line item reflects initial projections of increases in health insurance costs as provided by the State of CT Health Partnership 2.0 plan.

**Pension-Non-Cert:** This account is to fund the actuarial required district contribution for the non-certified staff pension.



**Utilities – Electricity, Water, and Heating Fuel-Gas:** Electricity and water usage costs are based on an analysis and evaluation of energy consumption and market costs. The decrease in electricity is due to the continued positive trending of actual costs. The increase in water is based on trending of actual costs.

**Transportation – Regular:** This account reflects the cost for regular education transportation as determined by the district bus contract. It also includes the cost for fuel for all buses. The increase is due to a 3% contractual increase as well as an increase of one new bus charged to this line, which is offset by a decrease in the Special Ed-Transportation In-Town.

**Transportation–Vinyl/VoAg** This account reflects the cost for mandated vocational and technical school transportation.

**Property/Liability Insurance:**

This account is budgeted based upon our insurance carrier's best estimates of the market conditions and projected costs.



COST CENTER 8: DISTRICT-WIDE										
Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2783-2500-000-00-53345	Consultant Services	\$54,215	\$48,443		\$32,735	\$26,445		\$46,700	\$13,965	42.66%
01-2783-2500-000-00-53343	Contracted Tech Services	\$31,255	\$30,254		\$31,255	\$36,254		\$31,255	\$0	0.00%
01-2783-2300-000-00-53310	Legal Services	\$70,000	\$126,102		\$70,000	\$57,289		\$80,000	\$10,000	14.29%
01-2783-2100-000-00-53340	Nursing Services	\$391,100	\$284,770		\$396,480	\$405,524		\$400,700	\$4,220	1.06%
01-2783-2300-000-00-53341	School Medical Advisor	\$7,140	\$7,140		\$7,283	\$7,283		\$7,465	\$182	2.50%
01-2783-1000-000-00-53323	Testing & Scoring	\$9,231	\$8,350		\$10,202	\$10,057		\$9,080	-\$1,122	-11.00%
01-2783-2200-000-00-53320	Curriculum Development	\$32,161	\$21,517		\$16,320	\$5,926		\$10,855	-\$5,465	-33.49%
01-2783-1000-000-00-53354	Adult Education	\$91,999	\$92,909		\$93,000	\$82,627		\$93,880	\$880	0.95%
01-2783-1000-000-00-53353	Best Beginnings	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2783-2300-000-00-56609	Board of Education Expenses	\$12,000	\$8,855		\$12,000	\$12,541		\$23,390	\$11,390	94.92%
<b>Totals</b>		<b>\$699,101</b>	<b>\$628,339</b>		<b>\$669,275</b>	<b>\$643,946</b>		<b>\$703,325</b>	<b>\$34,050</b>	<b>5.09%</b>
01-2783-1000-000-00-55612	Tuition-Vo-Ag	\$75,795	\$58,997		\$67,045	\$61,300		\$44,842	-\$22,203	-33.12%
<b>Totals</b>		<b>\$75,795</b>	<b>\$58,997</b>		<b>\$67,045</b>	<b>\$61,300</b>		<b>\$44,842</b>	<b>-\$22,203</b>	<b>-33.12%</b>
01-2783-9999-000-00-52210	Health Insurance & Benefits	\$5,720,547	\$5,324,125		\$5,112,246	\$2,631,050		\$5,305,144	\$192,898	3.77%
01-2783-9999-000-00-52290	Disability Insurance	\$8,500	\$7,582		\$8,500	\$3,900		\$8,500	\$0	0.00%
01-2783-9999-000-00-52220	Social Security/Medicare	\$568,509	\$527,774		\$565,875	\$247,706		\$538,382	-\$27,493	-4.86%
01-2783-9999-000-00-52230	Pension - Non-Cert	\$455,549	\$455,549		\$491,221	\$491,221		\$549,750	\$58,529	11.92%
01-2783-9999-000-00-52260	Unemployment Compensation	\$25,000	\$62,799		\$15,000	\$0		\$15,000	\$0	0.00%
01-2783-9999-000-00-52270	Workers Compensation	\$293,207	\$248,000		\$287,719	\$205,514		\$272,239	-\$15,480	-5.38%
<b>Totals</b>		<b>\$7,071,312</b>	<b>\$6,625,829</b>		<b>\$6,480,561</b>	<b>\$3,579,391</b>		<b>\$6,689,015</b>	<b>\$208,454</b>	<b>3.22%</b>
01-2783-2500-000-00-56621	Heating Fuel & Gas	\$146,000	\$116,826		\$126,000	\$32,145		\$129,780	\$3,780	3.00%
01-2783-2500-000-00-56622	Electricity	\$425,000	\$373,393		\$425,000	\$139,715		\$410,000	-\$15,000	-3.53%
01-2783-2300-000-00-55302	Telephone	\$46,000	\$42,048		\$46,000	\$25,036		\$46,000	\$0	0.00%
01-2783-2500-000-00-54411	Water	\$75,000	\$92,352		\$85,000	\$63,412		\$95,000	\$10,000	11.76%
<b>Totals</b>		<b>\$692,000</b>	<b>\$624,620</b>		<b>\$682,000</b>	<b>\$260,308</b>		<b>\$680,780</b>	<b>-\$1,220</b>	<b>-0.18%</b>
01-2783-2700-000-00-55110	Regular Transportation	\$842,327	\$787,561		\$892,743	\$848,592		\$975,221	\$82,478	9.24%
01-2783-2700-000-00-55115	Vinal/Vo-Ag Transportation	\$53,799	\$43,058		\$55,412	\$56,395		\$57,075	\$1,663	3.00%
<b>Totals</b>		<b>\$896,126</b>	<b>\$830,620</b>		<b>\$948,155</b>	<b>\$904,987</b>		<b>\$1,032,296</b>	<b>\$84,141</b>	<b>8.87%</b>
01-2783-2300-000-00-55201	Property/Liability Insurance	\$215,914	\$248,470		\$273,317	\$269,848		\$290,087	\$16,770	6.14%
01-2783-2300-000-00-55202	Athletic Insurance	\$12,995	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$228,909</b>	<b>\$248,470</b>		<b>\$273,317</b>	<b>\$269,848</b>		<b>\$290,087</b>	<b>\$16,770</b>	<b>6.14%</b>
<b>TOTAL OPERATIONS</b>		<b>\$9,918,491</b>	<b>\$9,474,066</b>	<b>0.00</b>	<b>\$9,383,032</b>	<b>\$6,018,178</b>	<b>0.00</b>	<b>\$9,743,169</b>	<b>\$360,137</b>	<b>3.84%</b>
<b>COST CENTER TOTAL</b>		<b>\$10,499,745</b>	<b>\$10,189,999</b>	<b>5.00</b>	<b>\$9,987,813</b>	<b>\$6,516,684</b>	<b>5.00</b>	<b>\$10,387,950</b>	<b>\$400,137</b>	<b>4.01%</b>