

**BOLTON BOARD OF FINANCE
REGULAR MEETING
WEDNESDAY, NOVEMBER 17, 2021– 7:15 pm
VIRTUAL MEETING VIA ZOOM WEBSITE PLATFORM
Minutes**

Board of Finance Members Present: Chairman Emily Bradley, Vice-Chair Robert Munroe, Kristen Gourley, Mather Clarke, and Charles Danna Jr.

Board of Finance Members Absent: Ross Lally and William Roddy

Board of Education Members Present: Superintendent of Schools Kristin Heckt

Staff Present: Interim Town Administrator Jim Rupert, Nick Lavigne from Community Voice Channel (CVC), and Board Clerk Linda McDonald

1. Call to Order: E. Bradley called the meeting to order at 7:18 p.m. and welcomed Mather Clarke to the board. The members introduced themselves to M. Clarke.

2. Public Participation: K. Gourley asked about the town's discontinuation of the relationship with the YMCA. J. Rupert said the relationship will still continue and the YMCA would be able to continue the program out of the school instead of the Bolton Notch Municipal Center, if necessary.

3. Approval of Minutes:

3.a Approval of October 27, 2021 Regular Meeting Minutes:

Chairman Bradley asked unanimous consent of the October 27, 2021 regular meeting minutes as presented. Hearing no objections, the Chair said the minutes are approved.

4. Election of Officers:

E. Bradley read Section 11.1(a) of the Town Charter, stating board elections of officers have to be completed by December 17, 2021.

Kristen Gourley MOVED to nominate Emily Bradley as Chair for calendar year 2022. Charles Danna SECONDED.

Robert Munroe MOVED to nominate Robert Munroe as Chair for the calendar year of 2022. Charles Danna SECONDED.

Hearing no other comments, E. Bradley closed the nominations for Chair.

K. Gourley said the position of Chair has changed with the additional technical aspects brought on by the need for remote meetings. She said E. Bradley has managed the meetings well through difficult times over the past two years and supports E. Bradley continuing as Chair.

R. Munroe said he would need schooling in the technical aspects of running a remote meeting if he was chosen as Chair. He said his strengths lie in his length of service to the Town and knowledge of the whole budget process.

C. Danna commented all members have had a learning curve with the technical aspects of the meetings and both candidates are highly qualified to hold the position of either Chair or Vice-Chair.

By roll call vote, MOTION to elect Robert Munroe as Board of Finance Chair for 2022 FAILED 1:4:0 with E. Bradley, K. Gourley, C. Danna, and M. Clarke opposed.

By roll call vote, MOTION to elect Emily Bradley as Board of Finance Chair for calendar year 2022 PASSED 4:0:1 with R. Munroe abstaining.

C. Danna MOVED to nominate Robert Munroe as Vice-Chair for the calendar year 2022. K. Gourley SECONDED.

E. Bradley MOVED to nominate Kristen Gourley as Vice-Chair for the calendar year 2022. R. Munroe SECONDED.

Hearing no other comments, E. Bradley closed the nominations for Vice-Chair.

By roll call vote, MOTION to elect Robert Munroe as Board of Finance Vice-Chair for calendar year 2022 PASSED 4:0:1 with K. Gourley abstaining.

5. Elected Official and Town Staff Reports:

5.a Board of Education Update: Superintendent Heckt reported, as of October 30, 2021, the BOE budget is 21% expended for FY 2022. She spoke to the ever-changing landscape in Special Education. As per an agreement with the BOF, the BOE will not transfer monies out of the Special Education budget at the end of the fiscal year to other areas. Any unexpended funds are returned at the end of the fiscal year. She emphasized the BOE budgets for knowns, not placeholders.

Superintendent Heckt said the schools continue to experience staff shortages, but one para-professional position has been filled.

Superintendent Heckt reviewed the BOE grant expenditures. The grant total for this year is \$614,616, down from \$655,173 last year. The BOE, where fiscally feasible, has moved positions out of grants and placed them in the operating budget.

She explained that last year the town had forty-eight Choice students last year and this year there are forty. As a result, the BOE has had to reduce the monies in the Choice budget for technology purchases. She reported that ESSER funds have been used to cover technology purchases for the shortfall of monies for the Choice program.

Superintendent Heckt provided a comprehensive picture of the Coronavirus Relief Funds the BOE has received to this date as follows:

- ESSER I funds received totaled \$17,146 and were fully expended in FY 2020 to purchase Chromebooks for remote learning during the pandemic shutdown.

- The next funds received were the Coronavirus Relief Funds of \$184,408, which were fully expended in FY 2021. There was a large variety of COVID-related items purchased with these funds, having to do with PPE, safety, and security.
- ESSER II Funds received total \$76,019 and are expected to be fully expended by 9/1/22 to purchase Chromebooks, pay summer 2021 learning salaries and purchase supplies for the summer learning program.
- ARP ESSER Funds received total \$169,510 and are expected to be fully expended by 12/1/23 but is contingent upon the ability to get technology items. The funds will include the purchase of Chromebooks, desktops for teachers at Bolton Center School (BCS) and the purchase of a sound field system at BCS to amplify the teachers' voices to aid learning as teachers and elementary students are masked.

Superintendent Heckt said how the BOE used the monies directly supported the Bolton Public Schools Strategic Plan goals I and II. She reported the BOE will also be receiving Special Education Coronavirus Relief monies that are very restrictive on how they can be used. The grants are in the process of being written. She said she will update the BOF as she gets additional information.

5.b Tax Collection Summary: E. Bradley reported as of October 30, 2021, the current tax levy collected was at 99.09%. Motor Vehicle revenue collected was at 90.57%.

5.c Town Update: Revenues – J. Rupert reported the Land Use department took in a \$42,000 building permit fee which will increase the projected revenues of that department. Expenses – J. Rupert reported the Town is 22.61% expensed as of October 30, 2021. He said he has no concerns with any budget expenditures at this time.

5.d Other: J. Rupert said there has been a transfer in the Fire Commission budget to cover expenses in a new travel line item. He reported supervisors are building their department budgets.

E. Bradley asked that the Board of Education (BOE) and Town share their calendars for the upcoming budget workshops. Superintendent Heckt said the BOE workshops are scheduled for 2/10/22 and 2/24/22.

5. New Business:

5.a Approval of Calendar Year 2022 Meeting Schedule:

Members discussed whether to hold meetings on the last Wednesday or on the third Thursday each month for 2022. Consensus of the board was to return to the original schedule of Thursday meetings at 7:15 p.m.

R. Munroe MOVED to approve the Board of Finance 2022 Meeting Schedule as follows:

Thursday, January 20, 2022
 Thursday, February 17, 2022
 Thursday, March 17, 2022

Thursday, April 21, 2022
Thursday, May 19, 2022
Thursday, June 16, 2022
Thursday, September 15, 2022
Thursday, October 20, 2022
Thursday, November 17, 2022
Thursday, December 15, 2022

K. Gourley SECONDED. By roll call vote , MOTION CARRIED 5:0:0.

6. Adjournment: E. Bradley adjourned the meeting at 8:40 p.m.

Next Meeting:

December 22, 2021 Regular Meeting - 7:15 p.m.

Respectfully submitted by Linda H. McDonald, Board Clerk

Linda H. McDonald,

PLEASE SEE THE MINUTES OF SUBSEQUENT MEETINGS FOR THE APPROVAL OF THESE MINUTES AND ANY CORRECTIONS HERETO.

Report Commentary

FY2021

As of November 30, 2020, we have expended 30% of the appropriated budget or \$4,458,340 and in 2019, we expended 32%. We are currently projecting expenditures of \$14,538,476 which is a projected budget under expenditure of \$274,829. This is a decrease of \$20,000 from the prior month.

Please note: We requested additional funding of \$46,850 in Coronavirus Relief Fund grant reimbursement. Our application for additional funding was awarded on December 14, 2020. The related general fund expense reduction will be reflected on the December's budget report in January 2021.

Transfers:

The BOE approved all transfers presented at their December 10, 2020 meeting.

Transfers over \$10,000:

None

Attachments:

- Budget status FY2021
- November BOE Transfers Listing

Factors That May Impact the Budget

1. Future possible/probable increased expenditures in special education such as educational programming changes required by students' Individual Educational Plans (IEP) including the possibility of future outplacements.
2. The Excess Cost Reimbursement threshold won't be known until sometime in November. The preliminary percentage to be reimbursed by the state is not released until late February and may still be revised in late May. These percentages are based on the special education excess cost report by all districts to the state in December and March of every year.
3. Significant increase/decrease in the cost and usage of energy, tuition and transportation rates, and other professional services.
4. Contractual payouts for benefits on retirements or resignation of unused earned time.
5. Long term substitute coverage for maternities and sickness.

BOARD OF EDUCATION

BUDGET STATUS: November

MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES

	Function /Program	Unaudited Expenditures 2019-2020	Approved Budget 2020-2021	Budget Adjust./ Transfers	Revised Budget 2020-2021	YTD Expended 11/30/2020	YTD % Exp.	Projected Expenditures 2020-2021	Projected^ Budget Balance +/-	Incr(decr) from prior month proj.	November Changes/Transfers
REGULAR INSTRUCTION											
Instructional Technology (new)*	1000 / 100	0	52,200	0	52,200	9,256	18%	52,200	0	0	
Art	1000 / 105	8,076	9,898	0	9,898	7,141	72%	9,898	0	0	
English Language Arts	1000 / 110	13,093	18,083	623	18,706	11,969	64%	18,706	0	0	
World Language	1000 / 120	16,811	1,642	10,556	12,198	10,052	82%	12,198	0	0	
Computer Instruction	1000 / 140	11,006	13,767	0	13,767	3,733	27%	13,767	0	0	
Mathematics	1000 / 160	13,458	17,009	570	17,579	15,564	89%	17,579	0	0	
Science	1000 / 170	8,975	11,363	0	11,363	4,323	38%	11,363	0	0	
Health & Physical Education	1000 / 180	3,208	4,005	2,788	6,793	2,586	38%	6,793	0	0	
Social Studies	1000 / 190	3,452	4,616	0	4,616	4,119	89%	4,616	0	0	
Vocational Education	1000 / 300	0	0	0	0	0	0%	0	0	0	
Business Education	1000 / 310	173	111	0	111	0	0%	111	0	0	
Family & Consumer Science	1000 / 320	7,142	9,050	800	9,850	1,915	19%	9,850	0	0	See November Transfer listing.
Music	1000 / 350	12,589	15,777	1,877	17,654	9,095	52%	17,654	0	0	See November Transfer listing.
Technology Education	1000 / 360	4,562	11,290	0	11,290	2,721	24%	11,290	0	0	
Continuing Education	1000 / 600	14,250	16,602	0	16,602	15,773	95%	15,773	829	0	
Library Media Center	2220 / 440	24,516	28,461	0	28,461	19,418	68%	28,461	0	0	
Athletics	3200 / 910	52,807	60,140	1,607	61,747	26,886	44%	61,747	0	0	
Subtotal		194,118	274,014	18,821	292,835	144,550	49%	292,006	829	0	
STUDENT SUPPORT SERVICES											
Special Education	1000 / 200	295,240	286,103	0	286,103	81,991	29%	286,103	0	0	
ESY Special Education	1000 / 210	15,325	24,912	0	24,912	21,055	85%	24,912	0	0	
Tutorial & Homebound Instruction	1000 / Var	200	3,800	0	3,800	0	0%	3,800	0	0	
Social Work	2110 / 000	0	453	0	453	0	0%	453	0	0	
Guidance	2120 / 430	4,437	5,090	0	5,090	4,502	88%	5,090	0	0	
Nursing & Medical	2130 / 000	5,678	6,869	0	6,869	1,420	21%	6,869	0	0	
Psychological Services	2140 / 200	2,909	2,736	0	2,736	266	10%	2,736	0	0	
Speech, Hearing & Language	2150 / 200	265	622	0	622	0	0%	622	0	0	
Transportation - SY SPED	2700 / 200	77,297	82,282	0	82,282	8,091	10%	82,282	0	0	
Transportation - ESY SPED	2700 / 210	5,350	18,473	0	18,473	960	5%	18,473	0	0	
Subtotal		406,701	431,340	0	431,340	118,285	27%	431,340	0	0	
Excess Costs Grant		(24,432)	(35,100)	0	(35,100)	0	0%	(35,100)	0	0	
Subtotal - Net of Excess Costs Grant		382,269	396,240	0	396,240	118,285	30%	396,240	0	0	

BOARD OF EDUCATION

BUDGET STATUS: November

MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES

	Function / Program	Unaudited Expenditures 2019-2020	Approved Budget 2020-2021	Budget Adjust./ Transfers	Revised Budget 2020-2021	YTD Expended 11/30/2020	YTD % Exp.	Projected Expenditures 2020-2021	Projected^ Budget Balance +/-	Incr(decr) from prior month proj.	November Changes/Transfers
<u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u>											
Program Impr. & Evaluation	2210 / 100	32,956	42,885	0	42,885	11,266	26%	42,885	0	0	
Central Administration	2320 / 000	93,619	108,889	0	108,889	40,071	37%	108,889	0	0	
School Insurance	2330 / Var	137,305	141,676	0	141,676	65,375	46%	141,676	0	0	
Building Administration	2410 / Var	69,800	76,334	(3,030)	73,304	22,729	31%	73,304	0	0	See November Transfer listing.
Fiscal Services	2510 / 000	60,462	98,501	0	98,501	4,637	5%	98,501	0	0	
Systems Management*	2580 / Var	334,539	166,440	(381)	166,059	47,499	29%	166,059	0	0	See November Transfer listing.
Subtotal		728,681	634,725	(3,411)	631,314	191,576	30%	631,314	0	0	
<u>OPERATIONS & TRANSPORTATION</u>											
Operations & Maintenance	2600 / 000	474,536	476,318	20,000	496,318	172,341	35%	496,318	0	20,000	See November Transfer listing.
Transportation	2700 / Var	458,095	556,550	(1,607)	554,943	140,586	25%	554,943	0	0	
Subtotal		932,631	1,032,868	18,393	1,051,261	312,927	30%	1,051,261	0	20,000	
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>											
Salaries & Wages	Var / Var	9,379,348	9,678,939	(20,000)	9,658,939	2,815,337	29%	9,495,939	163,000	0	See November Transfer listing.
Personnel Benefits	2570 / Var	2,339,140	2,796,519	(13,803)	2,782,716	875,664	31%	2,671,716	111,000	0	
Subtotal		11,718,488	12,475,458	(33,803)	12,441,655	3,691,001	30%	12,167,655	274,000	0	

BOARD OF EDUCATION

BUDGET STATUS: November

MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES

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SUMMARY OF ALL PROGRAMS										
REGULAR INSTRUCTION	194,118	274,014	18,821	292,835	144,550	49%	292,006	829	0	
STUDENT SUPPORT SERVICES	382,269	396,240	0	396,240	118,285	30%	396,240	0	0	
ADMIN/SUPPORT/CENTRAL SERVICES	728,681	634,725	(3,411)	631,314	191,576	30%	631,314	0	0	
OPERATIONS/TRANSPORTATION	932,631	1,032,868	18,393	1,051,261	312,927	30%	1,051,261	0	20,000	
SALARIES/EMPLOYEE BENEFITS	11,718,488	12,475,458	(33,803)	12,441,655	3,691,001	30%	12,167,655	274,000	0	
TOTAL EDUCATION BUDGET	13,956,187	14,813,305	0	14,813,305	4,458,340	30%	14,538,476	274,829	20,000	

TICKMARK NOTES:

FY2020 Comparative Expenditure %=> 32%

Var=There are various/multiple programs associated with the function.

*Program 100 Instructional Technology is a new program presentation for FY20-21. In FY19-20 these technology equipment costs were listed in various departments including 120 World Language, 170 Science, and 2580 Systems Management.

^Projected budget balance: Positive amounts will reflect a budget under expenditures and (negative) amounts reflects a budget over expenditures.

Transfers Requested (see below): 0

PROJECTED BALANCE BOE: 274,829

APPROVAL REQUIRED (Budget Transfers over \$10,000):

BOE TRANSFER LISTING - NOVEMBER

FUNCTION / PROGRAM	FROM	TO	ACCOUNT	AMOUNT
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Reclass: To purchase BHS Presonus Studiolive 16r Digital Mixer.

2410 /	0	BHS	Technology Related Repairs and Maint.	(\$689.00)
2410 /	0	BHS	Technology Supplies	\$689.00

Reclass: To cover music online subscriptions to Musicfirst and Soundtrap.

1000 /	350	BCS	Instructional Supplies	(\$3,478.00)
1000 /	350	BCS	Online Subscription Services	\$3,478.00

Reclass: To cover cost Powerschool enrollment express.

2580 /	0	District	Internet	(\$3,845.00)
2580 /	0	District	Online Subscription Services	\$3,845.00

Reclass: To purchase Reach In Freezer for FCS.

1000 /	320	BHS	Instructional Supplies	(\$2,250.00)
1000 /	320	BHS	Other Supplies	\$2,250.00

COVID: To purchase necessary PPE, cleaning supplies, and other COVID related and/or maintenance needs.

[BOE approved 11/12/20]

1000 /	170	BHS	Science Teachers	(\$12,000.00)
2600 /	0	BCS	Custodian	(\$8,000.00)
2600 /	0	BHS	Other Supplies	\$8,000.00
2600 /	0	BCS	Other Supplies	\$12,000.00

Report Commentary

FY2022

As of November 30, 2021, we have expended 28% of the appropriated budget or \$4,234,560 and in 2020, we expended 30%. We are currently projecting expenditures of \$14,788,914 which is a projected under expenditure of \$80,000 from the prior month's projection.

Student Support Services: Based on current IEP needs we do not anticipate any excess cost grant reimbursement for the current year. Currently there are no students exceeding the current state projected excess cost threshold of \$88,507. The program continues to be fully projected with ESY savings offsetting a portion of the expenditure increase due to lack of excess cost grant reimbursement.

Salary and Benefit Change: \$80,000 in actualized insurance changes from life events and new hires electing lower coverage.

Transfers:

The BOE approved all transfers presented at their December 9, 2021 meeting.

Transfers over \$10,000:

The BOE approved a transfer of \$30,800 from Benefits to Instructional Technology to fund replacement of failing teacher Chromebooks.

Attachments:

- Budget status - FY2022
- BOE Transfers Listing – November
- Memo to BOF – Memo to BOF 12-9-21 - Transfer of Funds over \$10,000

Factors That May Impact the Budget

1. Future possible/probable increased expenditures in special education such as educational programming changes required by students' Individual Educational Plans (IEP) including the possibility of future outplacements.
2. The Excess Cost Reimbursement threshold won't be known until sometime in November. The preliminary percentage to be reimbursed by the state is not released until late February and may still be revised in late May. These percentages are based on the special education excess cost report by all districts to the state in December and March of every year. Based on current IEP needs we do not anticipate any reimbursement for the current year.
3. Significant increase/decrease in the cost and usage of energy, tuition and transportation rates, and other professional services. In addition, the current year presents significant cost increases in general due to the market/economy's overall issues related supply chain, staffing, and demand higher than supply.
4. Contractual payouts for benefits on retirements or resignation of unused earned time.
5. Long term substitute coverage for maternities and sickness.

BOARD OF EDUCATION

BUDGET STATUS: November

MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES

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<u>REGULAR INSTRUCTION</u>											
Instructional Technology	1000 / 100	112,625	54,146	(72)	54,074	2,389	4%	54,074	0	0	
Art	1000 / 105	10,270	10,571	0	10,571	5,675	54%	10,571	0	0	See November Transfers Listing.
English Language Arts	1000 / 110	19,695	19,924	0	19,924	16,312	82%	19,924	0	0	
World Language	1000 / 120	14,111	5,734	0	5,734	3,667	64%	5,734	0	0	
Computer Instruction	1000 / 140	13,536	14,143	72	14,215	4,658	33%	14,215	0	0	
Mathematics	1000 / 160	24,541	16,703	0	16,703	4,840	29%	16,703	0	0	
Science	1000 / 170	7,668	17,239	0	17,239	10,840	63%	17,239	0	0	
Health & Physical Education	1000 / 180	7,984	3,509	0	3,509	1,299	37%	3,509	0	0	
Social Studies	1000 / 190	4,271	9,830	0	9,830	6,122	62%	9,830	0	0	
Vocational Education	1000 / 300	0	0	0	0	0	0%	0	0	0	
Business Education	1000 / 310	149	1,853	0	1,853	270	15%	1,853	0	0	
Family & Consumer Science	1000 / 320	9,680	9,050	0	9,050	2,072	23%	9,050	0	0	
Music	1000 / 350	16,800	16,678	1,474	18,152	8,458	47%	18,152	0	1,474	See November Transfers Listing.
Technology Education	1000 / 360	4,614	12,106	0	12,106	2,361	20%	12,106	0	0	
Continuing Education	1000 / 600	15,773	15,343	0	15,343	15,343	100%	15,343	0	0	
Library Media Center	2220 / 440	27,027	34,542	0	34,542	25,649	74%	34,542	0	0	
Athletics	3200 / 910	52,592	60,500	0	60,500	26,437	44%	60,500	0	0	
Subtotal		341,335	301,871	1,474	303,345	136,395	45%	303,345	0	1,474	

BOARD OF EDUCATION

BUDGET STATUS: November

MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES

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<u>STUDENT SUPPORT SERVICES</u>											
Special Education	1000 / 200	326,269	288,841	0	288,841	58,466	20%	260,946	27,895	(27,895)	Adjustment to projection to leave student support services at fully expended.
ESY Special Education	1000 / 210	21,055	22,788	0	22,788	8,561	38%	8,561	14,227	(14,227)	Savings from ESY program.
Tutorial & Homebound Instruction	1000 / Var	398	3,800	0	3,800	0	0%	3,800	0	0	
Social Work	2110 / 000	0	445	0	445	0	0%	445	0	0	
Guidance	2120 / 430	4,727	5,392	0	5,392	4,700	87%	5,392	0	0	
Nursing & Medical	2130 / 000	2,297	5,920	0	5,920	1,782	30%	5,920	0	0	
Psychological Services	2140 / 200	1,456	2,554	0	2,554	385	15%	2,554	0	0	
Speech, Hearing & Language	2150 / 200	0	314	0	314	0	0%	314	0	0	
Transportation - SY SPED	2700 / 200	30,010	105,876	0	105,876	5,662	5%	105,876	0	0	
Transportation - ESY SPED	2700 / 210	1,920	20,782	0	20,782	11,013	53%	11,013	9,769	(9,769)	Savings from ESY program.
Subtotal		388,133	456,712	0	456,712	90,570	20%	404,822	51,890	(51,890)	
Excess Costs Grant		(22,565)	(51,890)	0	(51,890)	0	0%	0	(51,890)	51,890	We are not projecting any excess cost grant reimbursement. Currently there are no students exceeding the current state projected excess cost threshold of \$88,507.
Subtotal - Net of Excess Costs Grant		365,568	404,822	0	404,822	90,570	22%	404,822	0	(0)	
<u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u>											
Program Impr. & Evaluation	2210 / 100	25,988	21,563	0	21,563	4,677	22%	21,563	0	0	See November Transfers Listing.
Central Administration	2320 / 000	97,554	110,596	0	110,596	34,787	31%	110,596	0	0	
School Insurance	2330 / Var	133,532	148,672	0	148,672	72,391	49%	148,672	0	0	
Building Administration	2410 / Var	61,209	76,511	(917)	75,594	26,030	34%	75,594	0	(1,474)	See November Transfers Listing.
Fiscal Services	2510 / 000	49,325	86,059	(557)	85,502	13,208	15%	85,502	0	0	
Systems Management	2580 / Var	155,448	240,989	0	240,989	53,574	22%	240,989	0	0	
Subtotal		523,057	684,390	(1,474)	682,916	204,666	30%	682,916	0	(1,474)	
<u>OPERATIONS & TRANSPORTATION</u>											
Operations & Maintenance	2600 / 000	461,147	503,861	0	503,861	197,777	39%	503,861	0	0	See November Transfers Listing.
Transportation	2700 / Var	522,854	576,795	0	576,795	166,235	29%	576,795	0	0	
Subtotal		984,001	1,080,656	0	1,080,656	364,013	34%	1,080,656	0	0	

BOARD OF EDUCATION

BUDGET STATUS: November

MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES

	Function /Program	Unaudited Expenditures 2020-2021	Approved Budget 2021-2022	Budget Adjust./ Transfers	Revised Budget 2021-2022	YTD Expended 11/30/21	YTD % Expended	Projected Expenditures 2021-2022	Projected^ Budget Balance +/-	Incr(decr) from prior month proj.	November Changes/Transfers
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>											
Salaries & Wages	Var / Var	9,136,215	9,752,021	0	9,752,021	2,655,138	27%	9,752,021	0	0	
Personnel Benefits	2570 / Var	2,495,165	2,645,154	0	2,645,154	783,778	30%	2,565,154	80,000	(80,000)	Insurance changes from life events and new hires electing lower coverage. See Transfer Request below
Subtotal		11,631,380	12,397,175	0	12,397,175	3,438,916	28%	12,317,175	80,000	(80,000)	
<u>SUMMARY OF ALL PROGRAMS</u>											
REGULAR INSTRUCTION		341,335	301,871	1,474	303,345	136,395	45%	303,345	0	1,474	
STUDENT SUPPORT SERVICES		365,568	404,822	0	404,822	90,570	22%	404,822	0	(0)	
ADMIN/SUPPORT/CENTRAL SERVICES		523,057	684,390	(1,474)	682,916	204,666	30%	682,916	0	(1,474)	
OPERATIONS/TRANSPORTATION		984,001	1,080,656	0	1,080,656	364,013	34%	1,080,656	0	0	
SALARIES/EMPLOYEE BENEFITS		11,631,380	12,397,175	0	12,397,175	3,438,916	28%	12,317,175	80,000	(80,000)	
TOTAL EDUCATION BUDGET		13,845,341	14,868,914	0	14,868,914	4,234,560	28%	14,788,914	80,000	(80,000)	

TICKMARK NOTES:

FY2021 Comparative Expenditure %=> 30%

Var=There are various/multiple programs associated with the function.

^Projected budget balance: Positive amounts will reflect a budget under expenditures and (negative) amounts reflects a budget over expenditures.

APPROVAL REQUIRED (Budget Transfers over \$10,000):

1. Requesting transfer of \$30,800 from Benefits to fund replacement of failing teacher chromebooks.

Budget	Amount	From Line Item	Amount	To Line Item
Personnel Benefits	30,800	Insurance		
Instructional Technology			30,800	Technology Equipment
Total:	30,800		30,800	

BOE TRANSFER LISTING - NOVEMBER

FUNCTION / PROGRAM	FROM	TO	ACCOUNT	AMOUNT
Reclass: To pay for Interpreter services for a meeting.				
2410 / 0	BCS		General Supplies for Classrooms	(\$56.25)
2410 / 0		BCS	Professional Services	\$56.25
Reclass: To cover increase in periodical subscriptions cost.				
1000 / 105	BHS		Art Dues & Fees	(\$6.89)
1000 / 105		BHS	Periodicals	\$6.89
Reclass: To purchase parts for BCS to repair: Parking Lot Lights, Red Truck's Disc Brakes, Snow blower repair, and Tractor tire repair.				
2600 / 0	BCS		Electricity	(\$1,500.00)
2600 / 0		BCS	Operation and Maint. Supplies	\$200.00
2600 / 0		BCS	Non-Tech Rep. and Maint.	\$1,300.00
Reclass: To purchase parts for BHS to repair: Roofing repairs, Green Truck Exhaust Manifold, & Brake parts and repairs.				
2600 / 0	BHS		Electricity	(\$2,900.00)
2600 / 0		BHS	Operation and Maint. Supplies	\$700.00
2600 / 0		BHS	Non-Tech Rep. and Maint.	\$2,200.00
Reclass: To cover cost of Vacuum Belts.				
2600 / 0	BCS		Electricity	(\$120.00)
2600 / 0		BCS	Operation and Maint. Supplies	\$120.00
To cover BHS Drama "Chicago: Teen Edition" fees & dues.				
2410 / 0	BHS		Food	(\$480.00)
2410 / 0		BHS	Dues & Fees	\$480.00
Reclass: To purchase parts for BHS Tractor and Snow blower				
2600 / 0	BHS		Electricity	(\$68.52)
2600 / 0		BHS	Operation and Maint. Supplies	\$68.52
Reclass: To purchase parts for BCS Truck				
2600 / 0	BCS		Electricity	(\$200.00)
2600 / 0		BCS	Operation and Maint. Supplies	\$200.00

Reclass: To purchase cups for BCS and BHS.				
2600 / 0	BCS		Electricity	(\$365.00)
2600 / 0		BCS	Operation and Maint. Supplies	\$365.00
2600 / 0	BHS		Electricity	(\$185.00)
2600 / 0		BHS	Operation and Maint. Supplies	\$185.00

Music subscriptions and instructional supplies came in higher than budget.				
2410 / 0	BCS		General Supplies for Classrooms	(\$1,474.00)
1000 / 350		BCS	Instructional Supplies	\$650.00
1000 / 350		BCS	Online Subscription Services	\$824.00

Reclass: To cover shortfall in Capital Reserves for BHS HVAC Controllers. Pricing significantly increased since verbal quote obtained during budget process. BOE approved 11/11/21.				
2600 / 0	BHS		Electricity	(\$10,000.00)
2600 / 0	BCS		Electricity	(\$2,020.00)
2600 / 0		BHS	BOE Capital Equipment	\$12,020.00

Reclass: To cover shortfall in Capital Reserves for BHS Commons Visual Lighting project. Pricing increased since verbal quote obtained during budget process.				
2600 / 0	BCS		Electricity	(\$645.00)
2600 / 0		BHS	BOE Capital Equipment	\$645.00

Reclass: To cover additional cost needed at BCS for Great Schools Partnership trainings.				
2210 / 100	BHS		Instructional Staff PD	(\$3,039.50)
2210 / 100		BCS	Instructional Staff PD	\$3,039.50

Reclass: To pay for Interpreter for a parent/teacher conference.				
2410 / 0	BCS		General Supplies for Classrooms	(\$42.50)
2410 / 0		BCS	Professional Services	\$42.50

**TAX COLLECTOR
11.30.21**

	ADOPTED	COLLECTIONS YTD	REFUNDS	RETURNED PAYMENTS	TRANFERS	NET COLLECTION 11.30.21	PERCENTAGE COLLECTED FY 22 BUDGET
CURRENT YR.LEVY	\$ 15,678,283.00	\$ 15,660,700.93	\$ (43,337.15)	\$ (17,033.17)	\$ 2,336.19	\$ 15,602,666.80	99.52%
MOTOR VEHICLE	\$ 1,694,841.00	\$ 1,566,029.82	\$ (3,689.32)	\$ (5,366.36)	\$ 507.15	\$ 1,557,481.29	91.90%
SUPP.MV LEVY	\$ 175,000.00	-	\$ -	\$ -	\$ -	\$ -	0.00%
SUB TOTAL	\$ 17,548,124.00	\$ 17,226,730.75	\$ (47,026.47)	\$ (22,399.53)	\$ 2,843.34	\$ 17,160,148.09	97.79%
PRIOR YEARS	\$ 75,000.00	\$ 42,629.85	\$ (223.47)		\$ (2,843.34)	\$ 39,563.04	52.75%
INTEREST & FEES	\$ 50,000.00	\$ 30,683.25	\$ -	\$ (76.89)		\$ 30,606.36	61.21%
TOTAL	\$ 17,673,124.00	\$ 17,300,043.85	\$ (47,249.94)	\$ (22,476.42)	\$ -	\$ 17,230,317.49	97.49%

PREVIOUS YEAR CURRENT YR LEVY COLLECTED

7.31.2021	8.31.2021	9.30.2021	10.31.2021	11.30.2021	12.31.2021
19.07%	90.94%	98.67%	99.09%	99.52%	
1.31.2022	2.28.2022	3.30.2022	4.30.2022	5.31.2022	6.30.2022
7.31.2020	8.31.2020	9.30.2020	10.31.2020	11.30.2020	12.31.2020
74.79%	82.27%	97.69%	100.02%	100.17%	100.32%
1.31.2021	2.28.2021	3.30.2021	4.30.2021	5.31.2021	6.30.2021
100.37%	100.43%	100.49%	100.67%	100.03%	100.33%

Town of Bolton - FY2022 Revenue Statement - November 30, 2021

	Adopted Budget	Revised Forecast	Actual to Date	Balance Due To Adopted Budget	Balance Due To Revised Forecast	% COLLECTION TO REVISED FORECAST
General Fund Revenue						
Property Taxes						
Current Property Tax	\$15,678,283.00	\$15,678,283.00	\$15,602,666.80	(\$75,616.20)	(\$75,616.20)	99.52%
Motor Vehicle Tax	\$1,694,841.00	\$1,694,841.00	\$1,557,481.29	(\$137,359.71)	(\$137,359.71)	91.90%
Supplemental MV Levy	\$175,000.00	\$175,000.00	\$0.00	(\$175,000.00)	(\$175,000.00)	0.00%
Prior Year's Taxes	\$75,000.00	\$75,000.00	\$39,563.04	(\$35,436.96)	(\$35,436.96)	52.75%
Interest & Fees	\$50,000.00	\$50,000.00	\$30,606.36	(\$19,393.64)	(\$19,393.64)	61.21%
Total Taxes	\$17,673,124.00	\$17,673,124.00	\$17,230,317.49	(\$442,806.51)	(\$442,806.51)	97.49%
State of Connecticut						
Education Grants						
ECS	\$2,683,216.00	\$2,683,216.00	\$670,804.00	(\$2,012,412.00)	(\$2,012,412.00)	25.00%
Adult Education	\$5,540.00	\$5,540.00	\$3,536.00	(\$2,004.00)	(\$2,004.00)	63.83%
Total State of CT Ed	\$2,688,756.00	\$2,688,756.00	\$674,340.00	(\$2,014,416.00)	(\$2,014,416.00)	25.08%
Other Grants						
Pilot: New Tiered Reimb.	\$31,081.00	\$31,081.00	\$31,080.80	(\$0.20)	(\$0.20)	100.00%
Disabled	\$706.00	\$706.00	\$0.00	(\$706.00)	(\$706.00)	0.00%
Veterans Grant	\$3,276.00	\$3,276.00	\$0.00	(\$3,276.00)	(\$3,276.00)	0.00%
Pequot	\$3,031.00	\$3,031.00	\$0.00	(\$3,031.00)	(\$3,031.00)	0.00%
Misc. State Grants	\$5,000.00	\$5,000.00	\$20.00	(\$4,980.00)	(\$4,980.00)	0.40%
DOT Transportation Grant	\$11,494.00	\$11,494.00	\$0.00	(\$11,494.00)	(\$11,494.00)	0.00%
Municipal Projects	\$24,859.00	\$24,859.00	\$0.00	(\$24,859.00)	(\$24,859.00)	0.00%
Municipal Stabilization	\$11,053.00	\$11,053.00	\$11,053.00	\$0.00	\$0.00	100.00%
Law Enforcement	\$2,000.00	\$2,000.00	\$255.00	(\$1,745.00)	(\$1,745.00)	12.75%
Total Other Grants	\$92,500.00	\$92,500.00	\$42,408.80	(\$50,091.20)	(\$50,091.20)	45.85%
Other Town Revenue						
Tuition	\$153,719.00	\$153,719.00	\$49,008.34	(\$104,710.66)	(\$104,710.66)	31.88%
Town Clerk	\$85,000.00	\$85,000.00	\$47,495.72	(\$37,504.28)	(\$37,504.28)	55.88%
Selectmen Fees	\$12,745.00	\$12,745.00	\$7,880.00	(\$4,865.00)	(\$4,865.00)	61.83%
Building Official Fees	\$70,000.00	\$70,000.00	\$99,299.00	\$29,299.00	\$29,299.00	141.86%
Library	\$2,000.00	\$2,000.00	\$194.00	(\$1,806.00)	(\$1,806.00)	9.70%
Building Official Service	\$75,000.00	\$75,000.00	\$20,429.10	(\$54,570.90)	(\$54,570.90)	27.24%
Misc. Revenue	\$2,000.00	\$2,000.00	\$24,760.66	\$22,760.66	\$22,760.66	1238.03%
Telephone	\$6,000.00	\$6,000.00	\$0.00	(\$6,000.00)	(\$6,000.00)	0.00%
Interest	\$30,000.00	\$30,000.00	\$2,363.62	(\$27,636.38)	(\$27,636.38)	7.88%
Rental	\$25,758.00	\$25,758.00	\$9,816.00	(\$15,942.00)	(\$15,942.00)	38.11%
Senior Donations	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	(\$2,000.00)	0.00%
Total Other Town	\$464,222.00	\$464,222.00	\$261,246.44	(\$202,975.56)	(\$202,975.56)	56.28%
TOTAL GENERAL FUND	\$20,918,602.00	\$20,918,602.00	\$18,208,312.73	(\$2,710,289.27)	(\$2,710,289.27)	87.04%
BOARD OF EDUCATION						
GRANTS						
Excess Cost Grant	\$51,890.00	\$51,890.00	\$0.00	(\$51,890.00)	(\$51,890.00)	0.00%
Federal Grants	\$206,485.00	\$206,485.00	\$67,946.00	(\$138,539.00)	(\$138,539.00)	32.91%

	Adopted Budget	Revised Forecast	Actual to Date	Balance Due To Adopted Budget	Balance Due To Revised Forecast	% COLLECTION TO REVISED FORECAST
SHEFF	\$58,400.00	\$58,400.00	\$16,123.00	(\$42,277.00)	(\$42,277.00)	27.61%
Medicaid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
CHOICE Grant	\$376,000.00	\$376,000.00	\$0.00	(\$376,000.00)	(\$376,000.00)	0.00%
ERASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
TEAM	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)	(\$1,000.00)	0.00%
ESSER II	\$0.00	\$0.00	\$41,000.00	\$41,000.00	\$41,000.00	N/A
ARP ESSER Grant	\$169,510.00	\$169,510.00	\$24,125.00	(\$145,385.00)	(\$145,385.00)	14.23%
Perkins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Donations	\$0.00	\$0.00	\$3,425.00	\$3,425.00	\$3,425.00	N/A
Total Board of Education Grants	\$863,285.00	\$863,285.00	\$152,619.00	(\$710,666.00)	(\$710,666.00)	17.68%
ADDITIONAL TOWN GRANTS						
Town Aid Roads	\$ 199,975.00	\$ 199,975.00	\$100,009.75	(\$99,965.25)	(\$99,965.25)	50.01%
Total Additional	\$199,975.00	\$199,975.00	\$100,009.75	(\$99,965.25)	(\$99,965.25)	50.01%
TOTAL BOARD OF EDUCATION AND OTHER TOWN GRANTS	\$1,063,260.00	\$1,063,260.00	\$252,628.75	(\$810,631.25)	(\$810,631.25)	23.76%

FY2022 November 30, 2021	Adopted Budget	Revised Budget	Expense YTD	Balance	Encumbrance	Unexpended	% Expensed	FY21	FY20	FY19
Administration	\$ 721,079.00	\$ 721,079.00	\$ 219,426.27	\$ 501,652.73	\$ -	\$ 501,652.73	30.43%	32.28%	33.05%	37.95%
Board of Finance	\$ 2,200.00	\$ 2,200.00	\$ 230.75	\$ 1,969.25	\$ -	\$ 1,969.25	10.49%	9.77%	9.77%	9.77%
Financial Administration	\$ 236,040.00	\$ 236,040.00	\$ 91,319.20	\$ 144,720.80	\$ -	\$ 144,720.80	38.69%	38.88%	38.11%	39.30%
Auditing	\$ 26,500.00	\$ 26,500.00	\$ -	\$ 26,500.00	\$ -	\$ 26,500.00	0.00%	0.00%	0.00%	0.00%
Assessor	\$ 83,246.00	\$ 83,246.00	\$ 27,786.94	\$ 55,459.06	\$ 376.01	\$ 55,083.05	33.83%	39.36%	39.20%	38.56%
Tax Collector	\$ 87,680.00	\$ 87,680.00	\$ 35,881.81	\$ 51,798.19	\$ 241.73	\$ 51,556.46	41.20%	38.81%	44.61%	41.55%
Fringe Benefits	\$ 895,821.00	\$ 895,821.00	\$ 342,786.48	\$ 553,034.52	\$ -	\$ 553,034.52	38.27%	32.98%	40.35%	38.15%
Town Clerk	\$ 136,058.00	\$ 136,058.00	\$ 53,734.12	\$ 82,323.88	\$ 5,175.00	\$ 77,148.88	43.30%	43.01%	41.32%	45.35%
Land Use	\$ 309,845.00	\$ 309,845.00	\$ 95,302.29	\$ 214,542.71	\$ 13,540.00	\$ 201,002.71	35.13%	45.20%	40.71%	40.48%
Planning & Zoning	\$ 4,940.00	\$ 4,940.00	\$ 637.76	\$ 4,302.24	\$ -	\$ 4,302.24	12.91%	4.35%	5.51%	8.64%
Zoning Board of Appeals	\$ 1,640.00	\$ 1,640.00	\$ 34.44	\$ 1,605.56	\$ -	\$ 1,605.56	2.10%	0.00%	14.35%	0.00%
Property Insurance	\$ 143,900.00	\$ 143,900.00	\$ 59,747.57	\$ 84,152.43	\$ -	\$ 84,152.43	41.52%	60.21%	43.61%	46.50%
Probate	\$ 5,960.00	\$ 5,960.00	\$ -	\$ 5,960.00	\$ -	\$ 5,960.00	0.00%	0.00%	100.00%	96.97%
Inlands/Wetlands	\$ 2,235.00	\$ 2,235.00	\$ 474.08	\$ 1,760.92	\$ -	\$ 1,760.92	21.21%	9.62%	22.96%	14.94%
Economic Development	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	28.25%	33.25%	30.50%
Elections	\$ 44,383.00	\$ 44,383.00	\$ 17,982.22	\$ 26,400.78	\$ -	\$ 26,400.78	40.52%	49.95%	24.89%	33.40%
Parks/Town Building Ops	\$ 813,493.00	\$ 813,493.00	\$ 261,592.43	\$ 551,900.57	\$ 9,671.01	\$ 542,229.56	33.35%	32.24%	34.16%	33.09%
Police	\$ 391,050.00	\$ 391,050.00	\$ 6,925.14	\$ 384,124.86	\$ -	\$ 384,124.86	1.77%	0.02%	0.75%	0.08%
Fire Commission	\$ 223,538.00	\$ 223,538.00	\$ 64,651.31	\$ 158,886.69	\$ 47,923.44	\$ 110,963.25	50.36%	41.70%	64.52%	56.49%
Animal Control	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%	100.00%	85.71%	85.71%
Fire Marshal	\$ 33,000.00	\$ 33,000.00	\$ 7,891.52	\$ 25,108.48	\$ -	\$ 25,108.48	23.91%	17.00%	7.03%	9.14%
Emergency Management	\$ 19,693.00	\$ 19,693.00	\$ 6,700.59	\$ 12,992.41	\$ -	\$ 12,992.41	34.03%	38.30%	0.00%	0.00%
Highways and Streets	\$ 1,039,838.00	\$ 1,039,838.00	\$ 269,290.93	\$ 770,547.07	\$ 100,145.28	\$ 670,401.79	35.53%	36.23%	51.28%	42.01%
Public Building Commission	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ -	\$ 1,100.00	0.00%	0.00%	0.00%	0.00%
Public Health Admin	\$ 30,900.00	\$ 30,900.00	\$ 14,783.38	\$ 16,116.62	\$ -	\$ 16,116.62	47.84%	46.27%	42.37%	41.12%
Seniors / Social Services	\$ 180,421.00	\$ 180,421.00	\$ 65,901.42	\$ 114,519.58	\$ 6,835.00	\$ 107,684.58	40.31%	31.57%	42.08%	42.91%
Library	\$ 292,454.00	\$ 292,454.00	\$ 128,957.17	\$ 163,496.83	\$ 11,580.80	\$ 151,916.03	48.05%	45.42%	47.67%	50.14%
Conservation	\$ 1,805.00	\$ 1,805.00	\$ 567.00	\$ 1,238.00	\$ -	\$ 1,238.00	31.41%	34.77%	41.54%	41.89%
Waste Collection	\$ 522,604.00	\$ 522,604.00	\$ 207,734.07	\$ 314,869.93	\$ -	\$ 314,869.93	39.75%	40.54%	36.34%	37.00%
Totals	\$ 6,256,423.00	\$ 6,256,423.00	\$ 1,980,338.89	\$ 4,276,084.11	\$ 195,488.27	\$ 4,080,595.84	34.78%	30.83%	31.75%	36.63%

FY2022 Transfers for December 2021

\$	418.28	To	Advertising-Town Clerk	From	Professional Training-Town Clerk
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Rationale: to cover cost of election warning due to extensive questions on ballot driving the price of notice up more than usual.

TAX COLLECTABLE GRAND TOTALS - TOWN OF BOLTON

ASSESSMENT YEAR 2020

MILL RATE : 39.4300

TYPE	# OF ACCTS	GROSS ASSESSMENT	ASSESSMENT CREDITS	REPLACEMENT CREDITS	ADJUSTED GROSS ASSESS	TOTAL EXEMPTIONS	NET ASSESSMENT	TOTAL TAXES DUE	TOWN BENEFIT
MV SUPP	911	12,029,160	4,428,841	970,046	6,630,273		6,630,273	261,431.72	0.00
WAIVED	25	16,460	7,898	6,096	2,466		2,466	97.23	0.00

BOLTON BUDGET WORKSHOP

AUDITING

Code 4123	AUDITING SERVICES		
		Unaudited	
		Actual	Approp. for
Accounting Codes	Category	Expenditures	this year
		2020-2021	2021-2022
53410	Auditing Services	26,000	26,500
	Total	26,000	26,500

Any Change (+/-) in a category please explain.

By: Emily Bradley/Jill Collins

Signature(s):

SERVICES

NO. 4

Request for 2022-2023	Proposed by Selectmen 2022-2023
29,000	
29,000	0

BOLTON BUDGET WORKSHOP

BOARD OF

Code 4115	BOARD OF FINANCE		
		Unaudited	
		Actual	Approp. for
Accounting Codes	Category	Expenditures	this year
		2020-2021	2021-2022
51620	Payroll	1,565	1,300
55400	Advertising	52	60
56120	Office Operating Expenses	448	840
	Total	2,065	2,200

Any Change (+/-) in a category please explain.

By: Emily Bradley/Jill Collins

Signature(s):

F FINANCE

NO. 2

Request for 2022-2023	Proposed by Selectmen 2022-2023
1,300	
70	
830	
2,200	0

**Town of Bolton, Connecticut
Board of Finance
Draft Budget Calendar
FY2023 Budget Review**

- 3/15/22 Board of Selectmen Budget Due to Board of Finance**
- 3/15/22 Board of Education Budget Due to Board of Finance**
- 3/17/22 Board of Finance Regular Meeting – with Board of Education re: FY2022 Budget
7:15 PM
- 3/22/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)
7:15 PM **(THIS IS A TUESDAY)**
- 3/24/22 Board of Finance Special Meeting – with Board of Selectmen re: FY2022 General Government,
Capital & Debt Budgets 7:15 PM
- 3/29/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)
7:15 PM **(THIS IS A TUESDAY)**
- 3/31/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)
7:15 PM
- 4/07/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)
7:15 PM
- 4/19/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)
7:15 PM **(THIS IS A TUESDAY)**
- 4/21/22 Board of Finance Regular
7:15 PM
- 4/18-4/22/21 Bolton Public Schools Spring Recess
- 4/22/22 Budget Filed with Town Clerk (5 days prior to Public Hearing)**
- 4/22/22 Public Notice Issued (5 days prior to Public Hearing)**
- 4/26/22 Public Hearing/Board of Finance Special Meeting (if necessary)**
Time: 7:15 PM (THIS IS A TUESDAY)
Location: TBD
- 5/05/22 Board of Finance Special Meeting (if necessary)
7:15 PM
- 5/10/22 Board of Finance – Must adopt the budget on or before this date
- ?????? Budget Filed with Town Clerk (5 days Prior to Referendum)**
- ?????? Budget Question Due to Town Clerk (5 days prior referendum)**
- 5/19/22 Board of Finance Regular Meeting
7:15 PM
- ?????? Budget Referendum**