

**BOLTON BOARD OF FINANCE  
REGULAR MEETING  
THURSDAY, FEBRUARY 17, 2022– 7:15 pm  
VIRTUAL MEETING VIA ZOOM WEBSITE PLATFORM  
Minutes**

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

**Board of Finance Members Absent:** Ross Lally, Mather Clarke, Alex Rivera

**Staff Present:** Interim Town Administrator Jim Rupert, Chief Financial Officer Jill Collins and Board Clerk Linda McDonald

**Others Present:** Nick Lavigne from Community Voice Channel (CVC)

1. Call to Order: E. Bradley called the meeting to order at 7:17 p.m.
2. Public Participation: Upon request from the Chair, J. Rupert said he will check on the status of the Governor’s Executive Order regarding the ability for municipal boards to continue to hold remote meetings and report back to the board. E. Bradley polled the members on their preference for holding remote, hybrid, or in-person meetings in the future.

3. Approval of Minutes:

3.a Approval of January 20, 2022 Regular Meeting Minutes:

The January 20, 2022 regular meeting were amended as follows: In the heading, the day of the meeting was changed from Wednesday to Thursday.

R. Munroe MOVED to approve the January 20, 2022 regular meeting minutes as amended. K. Gourley SECONDED. By roll call vote, the MOTION CARRIED 4:0:0.

4. Elected Official and Town Staff Reports:

4.a Board of Education Update: E. Bradley reported, as of January 31, 2022, the BOE budget is 47% expended for FY 2022 and the BOE is projecting an under expenditure of \$170,000. The members reviewed the BOE transfer listing for January 2022.

Discussion followed on the budget item for textbooks. C. Danna asked what the \$7,000 cost covered, i.e., all textbooks or a selection. Discussion followed on the current costs for textbooks. After reviewing the salaries budget line, K. Gourley recommended, during the upcoming budget process, the BOF keep in mind the reason for extra money in the BOE salaries budget due to the unfilled positions.

4.b Revenue Summary: J. Rupert reported no concern with the supplemental levy and supplemental motor vehicle percentages.

J. Collins reported the \$30,000 overpayment of taxes discussed at the last meeting should show up as a reduction in the February report. She expressed concern with the supplemental motor vehicle number for next year as the prices of motor vehicles will

not rise at the level experienced this year. Discussion followed on the potential 29 mill cap on motor vehicles for FY23 being proposed in the state budget.

- 4.c Town Update: Revenues – J. Rupert reported nothing of great concern. J. Collins reported the town is still on target with the numbers from the State funding.

Expenses – J. Rupert reported the Town remains on track for appropriate spending for this fiscal year.

Discussion followed on the costs for the long duration of storms on recent weekends. J. Rupert said there is enough in the Highway budget to cover a couple more storms.

- 4.d Other: No other updates.

5. On-going Business:

- 5.a Consider and Act on FY2023 Budget Calendar:

E. Bradley reported the BOS is scheduled to meet at 7:00 p.m. next Wednesday, February 23 for budget review. J. Collins said copies of the BOS latest draft of the proposed budget can be made available to BOF members who wish to attend the meeting. The BOE is scheduled to meet at 6:30 p.m. February 24 for budget review.

The members reviewed the draft budget calendar for the FY 2023 budget review process. Discussion followed on how to hold the public hearing.

R. Munroe MOVED to approve the FY2023 budget calendar as presented. C. Danna SECONDED. MOTION CARRIED 4:0:0.

6. New Business

- 6.a CAPA Update:

K. Gourley reported at the last CAPA meeting, the members went over everything, line by line and no decisions were made. She noted the fire alarm contract generated a lot of discussion as well as what to do for the Heritage Farm property and building a septic system there large enough to support the Town. Also, the Town has prepared for the replacement of a few vehicles but she has concern with the current prices and shortage of chips.

K. Gourley talked about the cost for the teardown of Notch Road Municipal Center, originally estimated at over 3 million dollars. J. Rupert said the Town did get an actual new price this week of 1.5 million dollars. He said, as the building is becoming an unsafe structure, the Town has to deal with moving staff from the municipal center sooner than later.

J. Rupert reported the Governor has set aside 90 million dollars in the next proposed State budget for a 50% match for towns to address the indoor air quality issue at schools.

The next CAPA meeting is scheduled for March 3, 2022.

7. Adjournment: E. Bradley adjourned the meeting at 8:21 p.m.

Next Meetings:

Regular Meeting - March 17, 2022 @ 7:15 pm

Possible Meetings:

Special Meeting – Tuesday, March 22, 2022 @ 7:15 p.m.

Special Meeting – March 24, 2022 @ 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.

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## *Memorandum*

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*TO:* Board of Finance

*FR:* Kristin B. Heckt  
Superintendent of Schools

*RE:* Board of Education's 2022 – 2023 Recommended Budget and Related Documents

*DT:* March 2, 2022

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The Town of Bolton Charter requires the Board of Education to provide its budget to the Board of Finance by March 15<sup>th</sup>. Pursuant to our responsibility, enclosed please find the Bolton Board of Education's 2022-2023 Budget Presentation, the Board of Education's 2022-2023 Proposed Budget, a Q&A regarding the budget that was provided to the Board of Education during their deliberations, the Proposed Budget for Grants for 2022-2023, and the BPS Technology Replacement Plan.

We look forward to presenting the budget to the Board of Finance on Thursday, March 17<sup>th</sup>.

**Purchased for 21-22**

School	Use	Type	Detail Description	Replace	Projected cost	Notes	Funding source
BCS	Teacher	Replace	55 14" Chromebooks	FY22	\$ 14,630.00	Current chromebooks need to be replaced to meet the needs of teaching and planning	General Fund
BCS	Teacher	Replace	58 Teacher Desktops	FY22	\$ 52,123.00	Replacement cycle extended due to memory upgrade FY19	43 ARP ESSER / 15 ARP ESSER IDEA
BCS	Classrooms	New	39 Soundfields	FY22	\$ 89,617.00	Support teaching and learning in a masked environment	ARP ESSER Grant
<b>BCS Total</b>					<b>\$ 156,370.00</b>		

School	Use	Type	Detail Description	Replace	Projected cost	Notes	Funding source
BHS	Teacher	Replace	33 14" Chromebooks	FY22	\$ 8,778.00	Current chromebooks need to be replaced to meet the needs of remote teaching	General Fund
BHS	Student	Replace	14 Music Tech Lab	FY22	\$ 13,219.00	Upgraded needed due to software requirements / Move existing computers to BCS Tech Ed Lab to be replaced FY 26	General Fund
BHS	Admin	Replace	16 Tech Ed Desktops	FY22	\$ 25,524.00	Purchase in process	General Fund
<b>BHS Total</b>					<b>\$ 47,521.00</b>		

School	Use	Type	Detail Description	Replace	Projected cost	Notes	Funding source
SSS	Teachers	Replace & New	6 laptops	FY26	\$ 14,121.00	as needed	IDEA
<b>CO Total</b>					<b>\$ 14,121.00</b>		
<b>FY24 Total</b>					<b>\$ 218,012.00</b>		

### Replacement for 22-23

School	Use	Type	Detail Description	Replace	Projected cost	Notes
BCS	Student	New	Grade 4 Chromebook (part of replacement cycle)	FY27	\$ 17,500.00	\$250 p/u x 70
<b>BCS Total</b>					<b>\$ 17,500.00</b>	

School	Use	Type	Detail Description	Replace	Projected cost	Notes
BHS	Student	New	Grade 9 Chromebook (part of replacement cycle)	FY27	\$ 18,750.00	\$250 p/u x 75
<b>BHS Total</b>					<b>\$ 18,750.00</b>	
<b>FY24 Total</b>					<b>\$ 36,250.00</b>	

### Replacement for 23-24

School	Use	Type	Detail Description	Replace	Projected cost	Notes
BCS	Student	Replace	25 Computer Lab Rm 20	FY31	\$ 20,000.00	Memory Upgrade 2019
BCS	Teacher	Replace	2 PE Ipads	FY28	\$ 660.00	as needed
BCS	Student	Replace	Grade 1 Touch Chromebook (part of replacement cycle)	FY28	\$ 19,250.00	extras
BCS	Student	New	Grade 4 Chromebook (part of replacement cycle)	FY28	\$ 17,500.00	\$250 p/u x 70
<b>BCS Total</b>					<b>\$ 57,410.00</b>	

School	Use	Type	Detail Description	Replace	Projected cost	Notes
BHS	Admin	Replace	6 Main Office Desktop / Monitor	FY31	\$ 6,000.00	
BHS	Admin	Replace	Laptops (2)	FY28	\$ 2,400.00	as needed
BHS	Student	New	Grade 9 Chromebook (part of replacement cycle)	FY28	\$ 18,750.00	\$250 p/u x 75
<b>BHS Total</b>					<b>\$ 27,150.00</b>	

School	Use	Type	Detail Description	Replace	Projected cost	Notes
CO	Admin	Replace	6 laptops	FY28	\$ 7,200.00	as needed
CO	Admin	Replace	11 administrator desktops	FY31	\$ 11,000.00	
<b>CO Total</b>					<b>\$ 18,200.00</b>	
<b>FY24 Total</b>					<b>\$ 102,760.00</b>	

## Replacement for 25-26

School	Use	Type	Detail Description	Replace	Projected cost	Notes
BCS	Student	Replace	Grade 3 Touch Chromebook (part of replacement cycle)	FY30	\$ 19,250.00	\$275 p/u x 70
BCS	Student	New	Grade 4 Chromebook (part of replacement cycle)	FY30	\$ 17,500.00	\$250 p/u x 70
BCS	Student	Replace	14 Tech Ed classroom	FY32	\$ 12,000.00	From BHS Music Tech Lab
<b>BCS Total</b>					<b>\$ 48,750.00</b>	

School	Use	Type	Detail Description	Replace	Projected cost	Notes
BHS	Guidance	Replace	8 Desktop / Monitor	FY32	\$ 8,000.00	
BHS	Nurse	Replace	1 Desktop / Monitor	FY32	\$ 1,000.00	
BHS	Teachers	Replace	30 Classroom Computers	FY32	\$ 48,000.00	
BHS	Student	Replace	24 Room 302	FY32	\$ 24,000.00	Moved from Business Lab and LMC
BHS	Students	Replace	24 CS lab	FY32	\$ 24,000.00	
BHS	LMC	Replace	5 LMC	FY32	\$ 5,000.00	remove 8 in center take 3 to room 302
BHS	Student	New	Grade 9 Chromebook (part of replacement cycle)	FY30	\$ 18,750.00	\$250 p/u x 75
<b>BHS Total</b>					<b>\$ 128,750.00</b>	

School	Use	Type	Detail Description	Replace	Projected cost	Notes
CO	Admin	Replace	18 Home office laptops	FY26	\$ 21,600.00	as needed
<b>CO Total</b>					<b>\$ 21,600.00</b>	
<b>FY26 Total</b>					<b>\$ 199,100.00</b>	

## Replacement for 26-27

School	Use	Type	Detail Description	Replace	Projected cost	Notes
BCS	Student	Replace	Grade K Touch Chromebook (part of replacement cycle)	FY27	\$ 16,500.00	\$275 p/u x 60
BCS	Student	New	Grade 4 Chromebook (part of replacement cycle)	FY26	\$ 17,500.00	\$250 p/u x 70
BCS	admin	Replace	6 desktops and monitors (including nurse)	FY27	\$ 6,000.00	
BCS	Teachers	Replace	55 Teacher Chromebooks	FY27	\$ 16,500.00	
<b>BCS Total</b>					<b>\$ 40,000.00</b>	

School	Use	Type	Detail Description	Replace	Projected cost	Notes
BHS	Teachers	New	Transition Teacher Laptop	FY27	\$ 1,200.00	as needed
BHS	Teachers	Replace	33 Teacher Chromebooks	FY27	\$ 10,000.00	
BHS	Student	Replace	16 Tech Ed classroom	FY27	\$ 19,200.00	shorter replacement cycle due to software needs
BHS	Student	New	Grade 9 Chromebook (part of replacement cycle)	FY27	\$ 18,750.00	\$250 p/u x 75
<b>BHS Total</b>					<b>\$ 49,150.00</b>	
<b>FY27 Total</b>					<b>\$ 89,150.00</b>	

## 2022 – 2023 Superintendent’s Proposed Budget Budget Questions/Answers

### 1. Program 100 Instructional Technology – page 11

#### BHS

Q. Why is there a decrease in online services?

A. The annual subscription cost for Google Enterprise has decreased.

Q. Why is there a decrease in technology hardware replacement?

A. This request meets our anticipated needs for technology based on our technology replacement plan for next year.

### 2. Program 105 Art – page 12

#### BCS

Q. Why is there a decrease in the instructional supplies line?

A. Some supplies did not need to be ordered since students used fewer supplies the past year because of COVID.

Q. Why is there a small decrease in the periodicals line?

A. The current teacher is not using this resource.

#### BHS

Q. Why is there a decrease in online services?

A. With the return to in-person learning, some subscriptions are no longer needed.

Q. Why is there an increase in instructional supplies?

A. This fluctuates annually based on need and classes.

### 3. Program 110 English Language Arts (ELA) – page 13

#### BCS

Q. Why is there an increase in the online subscriptions line?

A. These video resources from Heinemann support our balanced literacy approach. These resources have been in Title IV and Open Choice previously and now need to be part of the ELA budget.

Q. Why is there a slight decrease in the instructional supplies line?

A. This amount represents our actual needs for the coming year.

Q. Why is there a small increase in the textbooks line?

A. This small increase represents actual needs for the coming year (i.e. books for classroom libraries).

Q. Why is there a decrease in the workbooks line?

A. There is a decrease in the number of students and one workbook that we are not ordering again.



## **BHS**

Q. Why is there an increase in textbooks?

A. To purchase additional books to enhance classroom libraries.

Q. Why is there an increase in dues and fees?

A. Addition of NCTE (National Council of Teachers of English) membership.

## **4. Program 120 World Languages – page 14**

### **BCS**

Q. Why is there a small increase in the online services line?

A. Some of our current online subscriptions had an increase in cost.

Q. Why is there a small decrease in the instructional supplies line?

A. A few supplies were left over from this year that do not need to be ordered for next year.

### **BHS**

Q. Why is there an increase in online subscription services?

A. Renewal of *Elevate* program in Latin and shift from free to paid version of *Blockit*.

Q. Why is there a decrease in textbooks?

A. Fewer replacement books needed.

## **5. Program 140 Computer Instruction – page 15**

### **BCS**

Q. Why is there a small decrease in the online services line?

A. Pricing is determined based on the number of subscriptions needed. This line may fluctuate from year to year.

### **BHS**

*No budget changes for 22-23 budget.*

## **6. Program 160 Mathematics – page 16**

### **BCS**

Q. Why is there an increase in the online services line?

A. This amount is the actual cost of what we need for next year. Last year we were able to pre-buy some of the resources due to COVID shipping issues which are not being offered this year, which made this number lower last year. The online services includes Ready Math online work texts and resources for students in grades K-8.

Q. Why is there a decrease in the instructional supplies line?

A. We have a surplus of supplies that were not used because of COVID. This amount represents our actual need for next year.

Q. Why is there a decrease in dues and fees?

A. These memberships are no longer needed because we have more embedded professional development and we also receive many free resources from companies because of COVID.

**BHS**

Q. Why is there a decrease in online services?

A. Fewer Alex seats based on student needs and enrollment are needed. This line can fluctuate annually.

Q. Why is there an increase in instructional supplies?

A. Reallocation of rooms led to a fourth math room needing supplies.

Q. Why are dues and fees decreased?

A. Fees were for online professional groups no longer needed since return to in-person learning.

Q. Why is there an increase in software?

A. Software purchase is every 3 years. This is the purchase for Kuta for the next three years.

**7. Program 170 Science – page 17**

**BCS**

Q. Why is there an increase in the online services line?

A. A few of the subscriptions (Gizmos, Science A-Z, Kesler) were previously purchased using other monies (PTA funded, Title IV Grant, Open Choice Grant) and are now in the science budget.

Q. Why is there a decrease in the instructional supplies line?

A. The items originally requested in this line were replacement items that the teachers could use immediately. Therefore, we bought these items this year and they will also be used next year. Supplies are used for multiple years until worn out. This line fluctuates annually to reflect the needs of the department.

Q. Why is there a decrease in the textbooks line?

A. The books purchased in this line last year were a one-time purchase.

**BHS**

Q. Why is there an increase in the professional services line?

A. Increase in fees from Clean Harbors for waste disposal.

Q. Why is there a decrease in the online subscriptions line?

A. Contract with *Gizmos* shifted to two year purchase which resulted in savings. This is year 2 of 2.

Q. Why is there a decrease in the instructional supplies line?

A. Department is able to use supplies left over from the previous year. Supplies are used for multiple years until worn out. This line fluctuates annually to reflect the needs of the department.

Q. Why is there an increase in dues and fees?

A. Return of *Envirothon* which did not take place the last two years due to COVID.

**8. Program 180 Health & Physical Education – page 18**

**BCS**

Q. Why is there a decrease in the instructional supplies line?

A. The items requested in this line were replacement items that the teachers could use immediately. Therefore, we bought these items this year and they will be used next year. Supplies are used for multiple years until worn out. This line fluctuates annually to reflect the needs of the department.

Q. Why is there a decrease in the dues and fees line?

A. The membership that was in this line was moved into the professional development line.

### **BHS**

Q. Why is there an increase in instructional supplies?

B. Supplies are used for multiple years until worn out. This line fluctuates annually to reflect the needs of the department.

Q. Why is there a decrease in dues and fees?

A. The membership that was in this line was moved into the professional development line.

## **9. Program 190 Social Studies – page 19**

### **BCS**

Q. Why is there a decrease in the online services line?

A. The online version of the 5<sup>th</sup> grade *Social Studies Alive* program is no longer needed since we are back to full in-person learning.

Q. Why is there a decrease in the instructional supplies line?

A. This amount is the actual cost of what we need for next year.

Q. Why is there a small increase in periodicals?

A. The resources are the same as in past years, but the cost went up.

### **BHS**

Q. Why is there a decrease in instructional supplies?

A. This amount is the actual cost of what we need for next year.

## **10. Program 310 Business Education – page 21**

### **BHS**

Q. Why is there an increase in online services?

A. Expansion of online simulation software to include personal finance.

Q. Why is there an increase in instructional supplies?

A. To provide supplies for personal finance course which is now a graduation requirement.

## **11. Program 320 Family and Consumer Sciences – page 22**

### **BHS**

*No budget changes for 22-23 budget.*

## **12. Program 350 Music – page 23**

### **BCS**

Q. Why is there a decrease in the online services line?

A. Fewer subscriptions of *Soundtrap* are needed based on student numbers.

Q. Why is there a decrease in the instructional supplies line?

A. Some of the items requested (trombone, trumpets, reeds) are needed this year. These items were purchased this year and will be used next year.

### **BHS**

Q. Why is there a decrease in online services?

A. Fewer seats needed for *Soundtrap* and *Noteflight* now that we are back to in-person learning

Q. Why is there an increase in instructional supplies?

A. Needs for expendable supplies fluctuate each year. Supplies are used for multiple years until worn out. This line fluctuates annually to reflect the needs of the department.

Q. Why is there an increase in field trips?

A. Anticipated return of the NCCC Music Festival.

Q. Why is there an increase in workbooks?

A. Workbooks needed for AP Music Theory course which does not run every year.

Q. Why is there an increase in dues and fees?

A. New professional membership ASBDA (American School Band Directors Associations) for faculty.

## **13. Program 360 Technology Education – page 24**

### **BCS**

*No budget changes for 22-23 budget.*

### **BHS**

Q. Why is there a decrease in online services?

A. Online photo editing software was needed for remote learning last year and no longer needed.

Q. Why is there a decrease in travel?

A. Shared technology education faculty was reassigned full time to BCS.

Q. Why is there an increase in instructional supplies?

A. The return to in-person learning requires more supplies.

Q. Why is there an increase in software?

A. Software packages are updated every three years on a rotating basis. The increase is due to the *Solidworks* three year renewal.

## **14. Program 600 Continuing Education – page 25**

Q. Why do we pay for Continuing Education?

A. Sections 10-67 to 10-73(d), inclusive, of the Connecticut General Statutes (C.G.S) require that adult education services be provided by local school districts, free of charge, to any adult 17

years of age or older who is not enrolled in a public elementary or secondary school program. Mandated services that must be provided include High School Completion Programs, English as a Second Language (ESL), and Citizenship classes.

#### Provider Districts

These are districts, like Vernon, that provide the state-mandated program in their own district and to other districts. Vernon accomplishes this through Vernon Regional Adult Bases Education (VRABE), a unit of the Vernon Public Schools that specializes in adult education. VRABE provides the required adult education for 13 cooperating towns in addition to Vernon.

#### Cooperating Districts

These are districts that for several reasons – primarily cost-effectiveness, but including expertise in a highly-regulated, grant-funded state and federal environment – contract out with a Provider District to provide the mandated adult education services for their district. VRABE’s Cooperating Districts include Bolton, Colchester, Coventry, East Windsor, Ellington, Glastonbury, Griswold, South Windsor, Tolland, Vernon, Wethersfield, and Region 19 (Ashford, Mansfield, and Willington).

#### Fee Structure

VRABE structures its fee based on a district’s usage, and the cost per pupil per program per year. Five-year running average enrollment is used to avoid large yearly fluctuations in a town’s fee, and VRABE’s overall State Grant Request (the source of determining costs) is approved yearly by VRABE’s Policy Board, consisting of the superintendents or their representatives from each town.

We have a slight decrease because Bolton’s usage decreased likely due to COVID.

### **15. Program 440 Library Media Center – page 26**

#### **BCS**

Q. Why is there an increase in the online subscriptions services line?

A. A resource, *Newsela*, was previously purchased in Title I and needs to be moved into the LMC budget. There was also a natural cost increase on many of the other subscriptions.

Q. Why is there a decrease in the other supplies line?

A. This amount is the actual cost of what we need for next year.

Q. Why is there an increase in the dues and fees line?

A. Cost increase in AASL (American Association of School Librarians) membership and addition of CASL (Connecticut Association of School Librarians) membership.

#### **BHS**

Q. Why is there an increase in online services?

A. A number of subscriptions moved from being purchased just for specific departments to the LMC budget in order to serve all students and the addition of Kami, a PDF editor, students can use on their Chromebooks.

Q. Why is there an increase in library books?

A. There is a subscription increase for *Junior Library Guild Books*.

Q. Why is there a decrease in periodicals?

A. Fewer periodicals are being used.

Q. Why is there an increase in other supplies?

A. Supplies are once again being used now that the library is fully operational.

Q. Why is there an increase in dues and fees?

A. Change in pricing structure.

## 16. Program 910 Athletics – page 27

### **BCS**

*No budget changes for 22-23 budget.*

### **BHS**

Q. Why is there an increase in the cost of the professional trainer?

A. This accounts for the annual contractual increase and renewals for coaches First Aid/AED Certification.

Q. Why is there a decrease in travel?

A. Fewer in-person meetings for athletic director.

### **BCS and BHS**

Q. What is the uniform replacement cycle for both schools?

A. Several years ago the Superintendent instituted a uniform replacement cycle. Below is the most updated uniform replacement cycle.

<b><u>BCS</u></b>	<b><u>YEAR</u></b>
Cross Country – Boys & Girls	2022/23
Soccer - Boys	2023/24
Soccer – Girls	2023/24
Softball - (Jerseys only)	2024/25
Baseball - (Jerseys only)	2024/25
Boys Basketball	2025/26
Girls Basketball	2025/26

<b><u>BHS</u></b>	<b><u>YEAR</u></b>
Baseball	2022/23
Volleyball	2022/23
Track & Field – Boys	2022/23
Track & Field – Girls	2022/23
Basketball - Boys	2023/24
Soccer – Boys	2024/25
Soccer – Girls	2024/25
Girls Basketball	2024/25
Cross Country - Boys & Girls	2025/26
Softball	2026/27
Tennis – Girls	2026/27

## 17. Program 200 Special Education – page 30

Q: Why is there an increase in legal services?

A: This is due to COVID-19 issues related to special education.

Q: Why is there an increase in pupil services?

A: There are more students requiring services and more services written into IEPs and 504 plans.

Q: Why is there a decrease in online services?

A: We have streamlined the online platforms used to meet the specialized instructional needs of students per their IEPs.

Q: Why is there a decrease in tuition?

A: Fewer outplaced students.

Q: Why is there a decrease in instructional supplies?

A: This is based on student needs and materials outlined in IEPs.

Q: Why is there a slight increase in tests?

A: Need to purchase test protocols. This line fluctuates from year to year based on the needs of students.

Q: Why is there a decrease in transportation sped out of district?

A: Fewer outplaced students.

Q: Why is there a decrease in transportation PK midday school to home?

A: This is now included in the M & J contract.

Q: Why is there a decrease in Excess Cost reimbursement?

A: It is anticipated that fewer students will be outplaced and fewer will meet the excess cost reimbursement threshold because combined tuition and transportation costs are not high enough to qualify for reimbursement per state guidelines. **See below for an explanation of excess cost.**

Q: Why is there an increase in student transport field trips?

A: Activity van licenses, renewals, and reimbursement for required physicals to have an activity van license have been added to this line.

### **SPECIAL EDUCATION EXCESS COST GRANT**

The special education Excess Cost grant reimburses school districts for the reasonable costs of special education for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year and 100% of the cost of special education for any student placed in the district by a state agency and who has no identifiable home district in the state.

Reimbursable costs include those for special education instructional personnel, equipment and materials, tuition, transportation, rent for space or equipment, and consultant services. The grant does not reimburse districts for regular education costs attributable to a special education student.

## **HOW THE GRANT IS CALCULATED**

The Excess Cost grant is calculated by adding up all the reasonable costs of special education services a district provides to a particular student and subtracting the district's "basic contribution." The basic contribution is 4.5 times a district's average per pupil expenditure for the preceding year. Bolton's per pupil expenditure for the preceding year is \$19,668. Any expenditure exceeding the basic contribution is reimbursable by the state. The state does not currently fully fund the excess over the threshold.

### **18. Program 210 Extended School Year – page 32**

Q: Why is there a decrease in pupil services?

A: The decrease is due to related services that are no longer required.

Q: Why is there a decrease in tuition?

A: Fewer students requiring out of district programs.

Q: Why is there a decrease in transportation?

A: Fewer students requiring this service.

### **19. Program 2110 Social Work – page 34**

Q: Why in there an increase in professional meetings?

A: The increase is to meet the professional needs of the social worker.

### **20. Program 2120 Guidance – page 35**

Q: Why is there a decrease in the field trip line?

A: Decrease is based on needs for next year.

Q: Why is there an increase in online services?

A: We have Naviance at both schools and there was an increase for next year.

### **21. Program 2130 Nursing – page 36**

Q: Why is there an increase in professional meetings?

A: The increase is to meet the professional needs of the nurses.

Q: Why is there an increase in repairs and maintenance?

A: We are purchasing an additional audiometer which will require calibration.

Q: Why is there an increase in other supplies at BCS?

A: An additional audiometer needs to be purchased to support hearing screenings at BCS. Districts are required to perform hearing tests for students in grades K, 1, 3 and 5.

Q: Why is there an increase in other supplies at BHS?

A: An AED needs to be replaced as it will be out of warranty next year.



**22. Program 2140 Psychological Services – page 37**

Q: Why is there an increase in professional meetings?

A: The increase is to meet the professional needs of the school psychologists.

Q: Why is there a decrease in instructional supplies?

A: No instructional supplies are needed.

Q: Why is there an increase in tests?

A: We need to restock test protocols.

**23. Program 2150 Speech and Language – page 38**

Q: Why is there an increase in professional meetings?

A: The SLP is requesting access to on-line courses to support students.

Q: Why is there a slight increase in instructional supplies?

A: Needed materials to support the SLP.

Q: Why is there an increase in tests?

A: We need to restock test protocols and purchase a new test that has been updated.

**24. Program 2210 Program Improvement and Evaluation – page 40**

Q. Why is there an increase in the in-service line?

A. The overall budget for both schools reflects the real needs of our teachers. Since COVID, teachers have requested and participated in less professional development as compared to pre-pandemic years. Professional opportunities are becoming more available and we are hopeful for a return to some in-person learning opportunities in the 22-23 school year. The primary increase at both schools is due to a contract with Great Schools Partnership for coaching and professional development on instructional practices that support equity and access for all students. At BCS, the additional increase also represents professional development for teachers in grades 6-8 in math and in grades K-8 in ELA. In the 21-22 school year, these professional development opportunities were paid for out of a combination of grant and general funds. At BHS, the increase is solely due to the Great School Partnership contract.

Q. Why is there a decrease in the dues and fees line?

A. Anticipated needs for dues has decreased.

**25. Program 2320 Central Administration – page 41**

Q. Why did the substitute service line increase?

A. Frontline increased their rates.

Q. Why the increase in postage machine rental?

A. The old postage machine is no longer supported. Increase due to replacement rental of new machine at a higher cost. This rental cost is split with Program 2510 Fiscal Services.

Q. What accounts for the increases in BOE support services, central support services, other supplies, and dues and fees?

A. The cost of the applicant tracking software (Applitrack), CABA services, general supplies, and dues and fees all increased.

Q. Why the decrease in online services?

A. A reduction in the number of online services utilized decreased.

**26. Program 2330 School Insurance – page 42**

Q. Why did sports injury insurance increase?

A. Rate increase reflects cost increase.

Q. Why did property and general liability insurance decrease?

A. We have a 3-year contract rate stabilization effective 7/1/23 through 6/30/2025 with CIRMA. We are budgeting a 3% maximum plus 3% exposure increase over current actuals based on information from CIRMA. In addition, based on the latest information, we are projecting 20% increase from the last two years actuals on cyber liability which renews annually in the spring.

**27. Program 2410 Building Administration – page 43**

**BCS**

Q. Why is there is an increase in the postage machine rental?

A. The old postage machine is no longer supported. Increase due to replacement rental of new machine at a higher cost.

Q. Why is there a decrease in the classroom supplies line?

A. This amount is the actual cost of what we need for next year. This line may fluctuate from year to year based on needs. We still have some supplies left over from COVID that we will continue to use up.

Q. Why is there an increase in the tests line?

A. This amount reflects the number of tests that will need to be ordered for 8<sup>th</sup> grade PSAT.

**BHS**

Q. Why is there an increase in the postage machine rental?

A. The old postage machine is no longer supported. Increase due to replacement rental of new machine at a higher cost.

Q. Why is there an increase in the dues and fees line?

A. Increase in membership fees including NEAS&C (New England Association of Schools and Colleges), CAS (Connecticut Association of Schools), NHS (National Honor Society), and production licensing fees for the high school drama productions.

Q. Why is there an increase in the graduation line?

A. Increase in costs for graduation.

**28. Program 2510 Fiscal Services – page 44**

Q. Why did the professional services line decrease?

A. Decrease due to off year bi-annual actuarial valuation shared with the town, offset by increase in

costs for services and projected need for additional training of new staff.

Q. Why the increase in postage machine rental?

A. The old postage machine is no longer supported. Increase due to replacement rental of new machine at a higher cost. This rental cost is split with Program 2320 Central Administration.

Q. Why did the district supply line increase?

A. We purchase paper off a cooperative consortium which awards bids annually with the contract starting in April. We are projecting a slight increase in the cost of paper.

## **29. Program 2580 Systems Management – page 45**

Q. Why did professional services increase?

A. See below:

- CREC IT shared services with the town is projected a 3% increase.
- Eastconn Level 1 Tech increased from 100 days to 140 days based on need. Eastconn is projecting a 7% increase as a result of no increases for three years.
- 
- Eastconn Webmaster/Student Data Privacy decreased from 11 days to 10 days plus 7% increase.
- E-Rate Online consulting services moved from Program 2600 Operations & Maintenance to better reflect technology and internet services being obtained.

Q. Why did internet services decrease?

A. Decrease due to reclassification of School Messenger website hosting from Internet Services to Online Services.

Q. Why did online services decrease?

A. Increase of School Messenger website hosting was offset by lower renewals and nonrenewal of one product (PowerSchool Enrollment Express) not deemed to be needed at this time.

## **30. Contracted Salaries and Wages – page 47**

Q. Why is there an increase in the administrators' line?

A. Contractual increase.

Q. Why is there an increase in the teachers' line?

A. Contractual increase and new 1.0 FTE special education teacher (elimination of 2.0 FTE unfilled paraprofessional positions).

Q. Why is there a decrease for the paraprofessionals' line?

A. Contractual increase offset by reduction of 2.0 FTE special education paraprofessional unfilled vacancies to fund the new 1.0 FTE special education teacher.

Q. Why are there increases in the various ESY staffing lines?

A. ESY staffing is based on the needs of students who are anticipated to qualify for the program.

Q. Why is there an increase in the administrative assistants' line?

A. Contractual increase.

Q. Why is there an increase in administrative/business support?

A. Projected salary increases on contracts and projecting new hire will incur higher cost to attract qualified candidates.

Q. Why is there an increase in the nurse/OT/PT/BCBA line?

A. Contractual increase.

Q. Why is there an increase in the operation/maintenance line?

A. Contractual increase.

Q. Why is there an increase in substitute instructional staff line?

A. Current projected substitutes needed.

Q. Why is there a decrease in substitute PD curriculum writing line?

A. Current projected substitutes needed.

Q. Why is there an increase in the substitute nurses line?

A. Current projected substitutes needed to meet the needs of health rooms in both buildings.

Q. Why is there an increase in the co-curricular/advisor stipends line?

A. Amount requested is based on the BEA Contract, new requests, and enhancements to existing stipends to meet the needs of students.

Q. Why is there an increase in athletic stipends?

A. Amount requested is based on BEA Contract stipend listing, new requests, and enhancements to coaching stipends to be more competitive with area districts.

Q. Why is there a decrease in sick/vacation payouts line?

A. We are projecting less retirement payouts based on information shared by staff in yearly request.

### **31. Personnel Benefits – page 48**

Q. Why is there an increase in health insurance?

A. We are currently budgeting off the State Partnership Plan's initial rate increase of 8% which is offset by employer cost share decreases.

### **32. Program 2600 Operations & Maintenance – page 50**

#### **BCS**

Q. Why the increase to purchased property services?

A. Below are the highlights of the increases:

- Due to inflation there are increases to Fire Alarm Inspection, Alarm Monitoring, Backflow Testing, Alarm Monitoring, Elevator Maintenance, Fire Extinguisher Inspection, and Septic Pumping & Energy Management System Maintenance. Most of them have not increased their fees in several years.
- The Well Operator/ Water testing increased at the Center School as the contract expired.

- The roof warranty on the 1990's section of the roof expired. The extended warranty now covers the complete roof system.
- The Fire Curtain Inspection added to the budget because it is now required by fire code to have the curtain inspected annually by an outside vendor.

Q. Why the increase to repairs and maintenance?

A. Due to inflation the price of replacement parts has increased 15% over last year.

Q. Why the decrease in rentals?

A. Temporary air conditioning units at BCS projected to be partially grant funded.

Q. Why the increase in operation and maintenance supplies?

A. Due to inflation and supply issues, vendors are charging more.

Q. Why the increase in Natural Gas?

A. CNG has said the cost of natural gas has gone up 20% currently and expect it to increase another 20% next year. They do not see a change in the distribution fees.

Q. Why did the cost of electricity decrease?

A. The loan is paid off for the lighting upgrade to LED bulbs.

### **BHS**

Q. Why the increase to purchased property services?

A. Below are the highlights of the increases:

- Inflation increases on Fire Alarm Inspection, Sprinkler Inspection, Fire Extinguisher Inspection, Lawn Service, and Septic Pumping and Generator Maintenance.
- A new contract that includes water tests that were previously billed separately and a small increase to fees on Well Operator/ Water testing.
- The addition of Gym Equipment Inspection, (i.e. Basketball back boards, bleachers etc.) which are required annually.

Q. Why the increase in repairs and maintenance?

A. Due to the age of the PA system, funds have been set aside for occasional repairs.

Q. Why the increase for operations and maintenance supplies?

A. Due to inflation the cost of supplies has gone up.

### **BPS**

Q. Why the decrease in telecommunications?

A. E-Rate Online Consulting Services moved to Program 2580 Systems Management to better reflect technology and internet services being obtained.

Q. Why the increase for all fuel types?

A. The projected cost per gallon has increased for all fuels. We are projecting increases for next year based on East River Energies Futures Market projections also used by the Town for the price per gallon for diesel at \$2.48 (up \$0.23) and price per gallon for gas at \$2.42 (up \$0.42).

Q. Why the decrease to dues/fees?

A. Boilers and Elevator Permit/Inspection Renewal occurs every 2 year. This will be an off year cycle.

**33. Program 2700 Transportation – page 52**

Q. Why has the student transportation lines increased across the board?

A. All student transportation amounts were updated with the contracted rate for per bus and/or per hour usage with M&J Bus. This will be the second year of a five year contract. The estimated number of athletic trip busing hours is expected to change from FY21/22 due to participation in Indoor and Outdoor Track and Field Invitationals and State Meets.

Q. Why the increase for fuel?

A. We are projecting increases for next year based on East River Energies Futures Market projections also used by the Town for the price per gallon for diesel at \$2.48 (up \$0.23) and price per gallon for gas at \$2.42 (up \$0.42).

**34. Capital Reserves Appendix A – page 54**

Q. How does the CAPA process work?

A. The BOE Buildings and Grounds subcommittee meets with the Superintendent and Director of Buildings and Grounds to review the requests. The subcommittee then makes a recommendation to the BOE and the BOE votes on the proposed CAPA list. The list is shared at a CAPA meeting held by the BOS and includes two members from each of the three boards and a member from the community. The CAPA group examines all the requests and makes a recommendation to the BOS. The BOS votes on the CAPA committee recommendations to determine the CAPA list to be presented as part of their budget.

**35. Summary of Budget Adjustments Appendix B – page 55**

Q. What does Appendix B represent?

A. Appendix B represents the budget requests by administrators and staff at the top of the page for a 7.06% increase over this year's budget. The list of reductions represent cuts made by the Superintendent of Schools for a recommended budget increase of 2.94% over this year.

**36. Summary of Total Education Budget Appendix E – page 60**

Q. Where does this chart come from and why is it in the budget?

A. This chart represents the total cost of education in Bolton that includes both the general fund and grants. This chart was developed collaboratively by the Board of Education and Board of Finance.

• BOLTON PUBLIC SCHOOLS •  
Board of Education's Proposed Budget  
2022-2023



**All students in the Bolton Public Schools are empowered to embrace learning and a healthy mindset, continually build knowledge, develop skills, and become engaged global citizens.**

# **BOLTON PUBLIC SCHOOLS**

72 Brandy Street

Bolton, Connecticut 06043

(860)-643-1569

Website - <https://www.boltonpublicschools.com/>

## **BOARD OF EDUCATION MEMBERS**

**Andrew Broneill**

*Chairperson*

**Susan Pike**

*Vice-Chairperson*

**Benjamin Davies**

*Secretary*

**Chris Davey**

**Rhea Klein**

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## **ADMINISTRATION**

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**Beth Goldsnider**

*Director of HR and Student Support Services*

**Joseph Maselli**

*BHS Principal*

**Kusal Huynh**

*Director of Business and Finance*

**Christine Johnson**

*BHS Dean of Students*

**Sarah Malinoski**

*Director of Instructional Technology and Curriculum*

**Darryl Giard**

*BCS Principal*

**John Butrymovich**

*Director of Operations*

**Jessica Szafran**

*BCS Assistant Principal*



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Var=There are various functions/programs associated with the description.

March 2, 2022

Dear Bolton Citizens,

The Board of Education Budget for 2022-2023 represents the best efforts of the board to maintain fiscal responsibility while continuing to provide award winning, high quality education to all the students attending the Bolton Public Schools. This budget tries to balance the voices of our employees, students, parents, and community as shared through our annual budget development process and we believe it directly supports the Bolton Public Schools 2020-2025 Strategic Plan. The Bolton Board of Education believes that quality education is a partnership that requires commitment, communication, and collaboration among the students, families, schools, and the community.

This budget, approved by the Bolton Board of Education on February 24<sup>th</sup>, represents the high standard of education you have come to expect here in Bolton. The proposed operating budget for 2022–2023 is \$15,306,666 for a 2.94% increase of \$437,752 over the 2021–2022 budget. The Board of Education budget reflects our commitment to the employees of Bolton Public Schools and our dedication to preparing all students to embrace learning and a healthy mindset, continually build knowledge, develop skills, and become engaged global citizens.

The Bolton Board of Education is committed to inspiring all students in the Bolton Public Schools to grow as learners, individuals, and citizens.

Sincerely,

*Andrew Broneill*

Andrew Broneill  
Chair, Bolton Board of Education

Members of the Board of Education  
Susan Pike, Vice Chair  
Benjamin Davies, Secretary  
Chris Davey  
Rhea Klein  
Diana Pagano  
Scott Rich

# Budget Summary Reports

**BOARD OF EDUCATION'S PROPOSED BUDGET**

**SUMMARY BY PROGRAM**

	<b>Function /Program</b>	<b>Unaudited Expenditures 2020-2021</b>	<b>Approved Budget 2021-2022</b>	<b>Proposed Budget 2022-2023</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>REGULAR INSTRUCTION</u></b>						
Instructional Technology	1000 / 100	112,625	54,146	44,450	(9,696)	-17.91%
Art	1000 / 105	10,270	10,571	9,326	(1,245)	-11.78%
English Language Arts	1000 / 110	19,695	19,924	24,840	4,916	24.67%
World Language	1000 / 120	14,111	5,734	5,724	(10)	-0.17%
Computer Instruction	1000 / 140	13,536	14,143	14,065	(78)	-0.55%
Mathematics	1000 / 160	24,541	16,703	24,691	7,988	47.82%
Science	1000 / 170	7,668	17,239	14,630	(2,609)	-15.13%
Health & Physical Education	1000 / 180	7,984	3,509	2,445	(1,064)	-30.32%
Social Studies	1000 / 190	4,271	9,830	6,774	(3,056)	-31.09%
Vocational Education	1000 / 300	0	0	0	0	N/A
Business Education	1000 / 310	149	1,853	3,438	1,585	85.54%
Family & Consumer Science	1000 / 320	9,680	9,050	9,050	0	0.00%
Music	1000 / 350	16,800	16,678	15,817	(861)	-5.16%
Technology Education	1000 / 360	4,614	12,106	13,099	993	8.20%
Continuing Education	1000 / 600	15,773	15,343	15,336	(7)	-0.05%
Library Media Center	2220 / 440	27,027	34,542	40,071	5,529	16.01%
Athletics	3200 / 910	52,592	60,500	61,500	1,000	1.65%
<b>Subtotal</b>		<b>341,335</b>	<b>301,871</b>	<b>305,256</b>	<b>3,385</b>	<b>1.12%</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>						
Special Education	1000 / 200	326,269	288,841	219,221	(69,620)	-24.10%
ESY Special Education	1000 / 210	21,055	22,788	17,389	(5,399)	-23.69%
Tutorial & Homebound Instruction	1000 / Var	398	3,800	3,800	0	0.00%
Social Work	2110 / 000	0	445	490	45	10.11%
Guidance	2120 / 430	4,727	5,392	5,520	128	2.37%
Nursing & Medical	2130 / 000	2,297	5,920	7,796	1,876	31.69%
Psychological Services	2140 / 200	1,456	2,554	3,149	595	23.30%
Speech, Hearing & Language	2150 / 200	0	314	1,168	854	271.97%
Transportation - SY SPED	2700 / 200	30,010	105,876	56,900	(48,976)	-46.26%
Transportation - ESY SPED	2700 / 210	1,920	20,782	15,550	(5,232)	-25.18%
Subtotal		388,133	456,712	330,983	(125,729)	-27.53%
Excess Costs Grant		(22,565)	(51,890)	(10,646)	41,244	-79.48%
<b>Subtotal - Net of Excess Costs Grant</b>		<b>365,568</b>	<b>404,822</b>	<b>320,337</b>	<b>(84,485)</b>	<b>-20.87%</b>

**BOARD OF EDUCATION'S PROPOSED BUDGET**

**SUMMARY BY PROGRAM**

	<b>Function /Program</b>	<b>Unaudited Expenditures 2020-2021</b>	<b>Approved Budget 2021-2022</b>	<b>Proposed Budget 2022-2023</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>ADMINISTRATION, SUPPORT, &amp; CENTRAL SERVICES</u></b>						
Program Impr. & Evaluation	2210 / 100	25,988	21,563	49,685	28,122	130.42%
Central Administration	2320 / 000	97,554	110,596	113,802	3,206	2.90%
School Insurance	2330 / Var	133,532	148,672	153,545	4,873	3.28%
Building Administration	2410 / Var	61,209	76,511	79,174	2,663	3.48%
Fiscal Services	2510 / 000	49,325	86,059	85,335	(724)	-0.84%
Systems Management	2580 / Var	155,448	240,989	263,662	22,673	9.41%
<b>Subtotal</b>		<b>523,057</b>	<b>684,390</b>	<b>745,203</b>	<b>60,813</b>	<b>8.89%</b>
<b><u>OPERATIONS &amp; TRANSPORTATION</u></b>						
Operations & Maintenance	2600 / 000	461,147	503,861	503,439	(422)	-0.08%
Transportation	2700 / Var	522,854	576,795	602,493	25,698	4.46%
<b>Subtotal</b>		<b>984,001</b>	<b>1,080,656</b>	<b>1,105,932</b>	<b>25,276</b>	<b>2.34%</b>
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>						
Salaries & Wages	Var / Var	9,136,215	9,752,021	10,009,598	257,577	2.64%
Personnel Benefits	2570 / Var	2,495,165	2,645,154	2,820,340	175,186	6.62%
<b>Subtotal</b>		<b>11,631,380</b>	<b>12,397,175</b>	<b>12,829,938</b>	<b>432,763</b>	<b>3.49%</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>						
<b>REGULAR INSTRUCTION</b>		341,335	301,871	305,256	3,385	1.12%
<b>STUDENT SUPPORT SERVICES</b>		365,568	404,822	320,337	(84,485)	-20.87%
<b>ADMIN/SUPPORT/CENTRAL SERVICES</b>		523,057	684,390	745,203	60,813	8.89%
<b>OPERATIONS/TRANSPORTATION</b>		984,001	1,080,656	1,105,932	25,276	2.34%
<b>SALARIES/EMPLOYEE BENEFITS</b>		11,631,380	12,397,175	12,829,938	432,763	3.49%
<b>TOTAL EDUCATION BUDGET</b>		<b>13,845,341</b>	<b>14,868,914</b>	<b>15,306,666</b>	<b>437,752</b>	<b>2.94%</b>

**TICKMARK NOTES:**

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

**BOARD OF EDUCATION'S PROPOSED BUDGET**

**SUMMARY BY OBJECT CODE**

	<b>Object Code</b>	<b>Unaudited Expenditures 2020-2021</b>	<b>Approved Budget 2021-2022</b>	<b>Proposed Budget 2022-2023</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>SALARIES &amp; WAGES</u></b>						
Administrator	51110	936,706	946,169	993,597	47,428	5.01%
Teacher	51120	5,920,374	6,192,336	6,415,921	223,585	3.61%
Paraprofessional	51210	500,450	645,516	601,766	(43,750)	-6.78%
Administrative Assistant	51220	328,522	346,406	355,198	8,792	2.54%
Administrative/Business	51290	277,782	293,007	310,105	17,098	5.84%
Nurse/OT/PT/BCBA	51300	204,554	232,617	241,151	8,534	3.67%
Operations/Maintenance Staff	51320	480,246	522,666	531,917	9,251	1.77%
Custodian/Maintenance Overtime	51321	7,079	15,300	15,300	0	0.00%
Tutor	51330	0	9,000	9,000	0	0.00%
Substitute Teacher/IA	51340	99,173	121,800	118,600	(3,200)	-2.63%
Substitute Custodian	51342	8,774	6,600	6,600	0	0.00%
Substitute Nurse	51346	4,232	5,000	15,000	10,000	200.00%
Co-Curricular/Advisor Stipend	51400	148,346	173,610	181,469	7,859	4.53%
Coach Stipend	51410	113,792	121,136	137,557	16,421	13.56%
Athletic Officials & Support Staff	51415	9,400	13,500	13,500	0	0.00%
Building Checks	51420	3,990	4,536	4,536	0	0.00%
Board Clerk Stipend	51425	1,650	2,100	2,100	0	0.00%
Sick/Vacation Payouts	51430	85,235	100,722	56,281	(44,441)	-44.12%
Other Wages	51520	5,910	0	0	0	N/A
Subtotal		9,136,215	9,752,021	10,009,598	257,577	2.64%
<b><u>EMPLOYEE BENEFITS</u></b>						
Life Insurance	52140	17,946	19,111	19,151	40	0.21%
Social Security Payroll Taxes	52200	119,426	144,875	154,769	9,894	6.83%
Medicare Payroll Taxes	52240	126,136	144,080	147,510	3,430	2.38%
Pension	52300	116,105	130,941	126,766	(4,175)	-3.19%
Health Insurance	52800	2,103,504	2,193,905	2,369,600	175,695	8.01%
FSA & HSA Bank Fee	52900	48	242	540	298	123.14%
Mileage Stipend	52910	12,000	12,000	2,004	(9,996)	-83.30%
Subtotal		2,495,165	2,645,154	2,820,340	175,186	6.62%
<b><u>PURCHASED INSTRUCTIONAL/PROFESSIONAL SERVICES</u></b>						
Legal Services	53020	48,681	59,000	65,000	6,000	10.17%
Certifications	53075	213	0	0	0	N/A
Staff In-service/Workshops	53220	0	14,888	43,060	28,172	189.23%
Professional Meetings	53225	0	19,350	19,599	249	1.29%
Pupil Services*	53230	10,378	23,313	32,025	8,712	37.37%
Field Trips	53240	7,840	582	475	(107)	-18.38%
Professional Services	53300	4,078	224,082	249,779	25,697	11.47%
Special Education Services	53300	225	16,000	16,000	0	0.00%
Public Relations/Other Services	53400	210,876	6,000	6,000	0	0.00%
Sports Officials & Support Staff	53540	6,000	15,000	15,000	0	0.00%
Clinics & Fees	53545	0	1,200	1,200	0	0.00%
Substitute Service	53590	14,500	8,381	8,842	461	5.50%
Subtotal		310,784	387,796	456,980	69,184	17.84%

**BOARD OF EDUCATION'S PROPOSED BUDGET**

**SUMMARY BY OBJECT CODE**

	<b>Object Code</b>	<b>Unaudited Expenditures 2020-2021</b>	<b>Approved Budget 2021-2022</b>	<b>Proposed Budget 2022-2023</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>PURCHASED PROPERTY SERVICES</u></b>						
Purchased Property Service	54010	30,614	42,349	53,823	11,474	27.09%
Equipment Maintenance/Lease	54300	72,838	88,125	89,522	1,397	1.59%
Equipment Rental	54400	30,855	56,436	37,802	(18,634)	-33.02%
Subtotal		134,307	186,910	181,147	(5,763)	-3.08%
<b><u>PURCHASED OTHER SERVICES</u></b>						
Support Services	55020	5,108	5,610	6,353	743	13.24%
Related Services	55025	15,679	15,015	16,840	1,825	12.15%
NEASC	55030	0	0	0	0	N/A
Special Education Transportation	55100	31,930	124,658	69,850	(54,808)	-43.97%
Technical/Voag Transportation	55130	30,214	38,144	38,940	796	2.09%
Athletic Transportation	55150	22,640	46,455	53,151	6,696	14.41%
Student Transportation	55170	452,254	450,760	464,452	13,692	3.04%
Field Trip/Activity Transportation	55190	520	4,036	4,756	720	17.84%
Sports Injury Insurance	55240	2,891	3,614	3,723	109	3.02%
Workers' Compensation Insurance	55260	72,555	70,377	70,377	0	0.00%
General Liability Insurance	55280	58,087	74,681	79,445	4,764	6.38%
Telecommunications	55300	21,333	23,929	22,154	(1,775)	-7.42%
Postage	55301	6,201	6,450	6,450	0	0.00%
Internet Access	55320	5,615	8,545	7,176	(1,369)	-16.02%
Online Services/Subscriptions	55330	131,382	157,972	167,720	9,748	6.17%
Printing & Publications	55500	959	4,000	4,000	0	0.00%
Outplacement Tuition (Sped)*	55600	262,293	227,025	138,085	(88,940)	-39.18%
Continuing Education Tuition	55610	15,773	15,343	15,336	(7)	-0.05%
Travel	55800	2,076	11,964	11,557	(407)	-3.40%
Subtotal		1,137,510	1,288,578	1,180,365	(108,213)	-8.40%
					0	N/A
					0	N/A
<b><u>MATERIALS &amp; SUPPLIES</u></b>						
District Supplies	56100	11,331	25,476	25,707	231	0.91%
Instructional Supplies	56110	54,111	69,765	62,329	(7,436)	-10.66%
Operational/Maintenance Supplies	56130	51,956	42,370	56,970	14,600	34.46%
Natural Gas	56210	28,233	35,000	41,000	6,000	17.14%
Electricity	56220	222,287	251,915	237,472	(14,443)	-5.73%
Propane	56230	5,729	8,758	11,600	2,842	32.45%
Gasoline Fuel	56260	3,209	10,000	10,890	890	8.90%
Diesel Fuel	56290	18,136	36,600	40,424	3,824	10.45%
Refreshment Supplies	56300	2,527	5,700	5,700	0	0.00%
Textbooks	56410	16,420	5,916	6,280	364	6.15%
Workbooks	56415	0	1,375	942	(433)	-31.49%
Library Books	56420	7,478	7,867	8,316	449	5.71%
Periodicals	56430	5,786	5,874	5,575	(299)	-5.09%
Resource/Reference Materials	56440	31	480	400	(80)	-16.67%
Technology Supplies	56500	19,086	5,000	5,500	500	10.00%
Software	56520	2,080	2,136	5,041	2,905	136.00%
Other Supplies	56900	44,157	28,148	30,125	1,977	7.02%
Tests	56910	7,724	7,234	8,922	1,688	23.33%



**BOARD OF EDUCATION'S PROPOSED BUDGET**

**SUMMARY BY OBJECT CODE**

	<b>Object Code</b>	<b>Unaudited Expenditures 2020-2021</b>	<b>Approved Budget 2021-2022</b>	<b>Proposed Budget 2022-2023</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
Athletic Awards	56920	839	1,800	1,800	0	0.00%
Athletic Uniforms	56930	2,978	9,000	9,000	0	0.00%
Athletic Supplies	56940	8,903	8,500	8,500	0	0.00%
Athletic Trainer Supplies	56950	1,158	1,600	1,600	0	0.00%
Subtotal		514,158	570,514	584,093	13,579	2.38%
<b><u>EQUIPMENT PURCHASES</u></b>						
Technology Equipment	57340	104,942	42,025	36,475	(5,550)	-13.21%
Subtotal		104,942	42,025	36,475	(5,550)	-13.21%
<b><u>OTHER EDUCATIONAL EXPENSES</u></b>						
Dues & Fees	58100	28,885	42,806	42,814	8	0.02%
Graduation Expenses	58920	5,940	5,000	5,500	500	10.00%
Subtotal		34,825	47,806	48,314	508	1.06%
<b><u>SUMMARY</u></b>						
SALARIES & WAGES	51000	9,136,215	9,752,021	10,009,598	257,577	2.64%
EMPLOYEE BENEFITS	52000	2,495,165	2,645,154	2,820,340	175,186	6.62%
PROFESSIONAL SERVICES	53000	310,784	387,796	456,980	69,184	17.84%
PROPERTY SERVICES	54000	134,307	186,910	181,147	(5,763)	-3.08%
PURCHASED SERVICES	55000	1,137,510	1,288,578	1,180,365	(108,213)	-8.40%
MATERIALS & SUPPLIES	56000	514,158	570,514	584,093	13,579	2.38%
EQUIPMENT PURCHASES	57000	104,942	42,025	36,475	(5,550)	-13.21%
OTHER EDUCATIONAL EXPENSES	58000	34,825	47,806	48,314	508	1.06%
EXCESS COSTS GRANT REIMBURSEMENT		(22,565)	(51,890)	(10,646)	41,244	-79.48%
<b>TOTAL EDUCATION BUDGET</b>		<b>13,845,341</b>	<b>14,868,914</b>	<b>15,306,666</b>	<b>437,752</b>	<b>2.94%</b>

# Regular Instruction

## PROGRAM 100 INSTRUCTIONAL TECHNOLOGY

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54320	Repairs and Maintenance	500	500	1,000	500	500	1,000	0
55330	Online Services	6,606	2,515	9,121	3,175	1,300	4,475	(4,646)
56500	Technology Supplies	500	1,500	2,000	1,000	1,500	2,500	500
57340	Technology Equipment	19,200	22,825	42,025	18,175	18,300	36,475	(5,550)
Program Totals		26,806	27,340	54,146	22,850	21,600	44,450	(9,696) -17.91%

### **GOALS**

TO PROVIDE CONSISTENT ACCESS TO INSTRUCTIONAL TECHNOLOGY AND TECHNICAL ASSISTANCE.

### **PROGRAM DESCRIPTION**

INSTRUCTIONAL TECHNOLOGY IMPROVES COMMUNICATION, ENHANCES THINKING SKILLS, MAKES INSTRUCTION MORE EFFICIENT AND EFFECTIVE, AND DEVELOPS LIFE SKILLS CRITICAL TO STUDENT SUCCESS.

### **CODE EXPLANATION**

- 54320 TECHNOLOGY SERVICE CALLS.
- 55330 *GOOGLE ENTERPRISE* AND *SEESAW* SUBSCRIPTIONS.
- 56500 TECHNOLOGY SUPPLIES SUCH AS CABLES, MEMORY/RAM, MICE, AND PARTS FOR BHS SOUND SYSTEM.
- 57340 INSTRUCTIONAL TECHNOLOGY SUCH AS CHROMEBOOKS, CARTS, DESKTOPS/LAPTOPS, MONITORS, INTERACTIVE DISPLAYS, AND OTHER SUPPLY/EQUIPMENT AS NEEDED.

**PROGRAM 105 ART**

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	0	500	500	0	0	0	(500)
56110	Instructional Supplies	5,700	3,934	9,634	5,008	4,018	9,026	(608)
56430	Periodicals	125	82	207	0	70	70	(137)
58100	Dues/Fees	115	115	230	115	115	230	0
Program Totals		5,940	4,631	10,571	5,123	4,203	9,326	(1,245) -11.78%

**GOALS**

TO DEVELOP UNDERSTANDING, APPRECIATION, AND SKILLS IN A VARIETY OF ART FORMS AND CREATIVE EXPRESSION.

**PROGRAM DESCRIPTION**

THE K-12 ART PROGRAM INVOLVES INSTRUCTION IN VARIOUS MEDIUMS AS WELL AS EXPOSURE TO THE ACHIEVEMENTS OF RECOGNIZED ARTISTS. GRADE 9-12 STUDENTS ARE OFFERED ART ON AN ELECTIVE BASIS.

**CODE EXPLANATION**

- 55330 ONLINE PHOTO EDITING (COST SPLIT WITH PROGRAM 360 TECH ED).
- 56110 GENERAL MATERIALS FOR ART CLASSES.
- 56430 *AMERICAN CERAMICS* AND *SCHOOL ARTS* MAGAZINES.
- 58100 NATIONAL ART EDUCATION ASSOCIATION (NAEA) AND CT ART EDUCATORS ASSOCIATION (CAEA) MEMBERSHIP DUES.

## PROGRAM 110 ENGLISH LANGUAGE ARTS

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	9,469	0	9,469	14,390	0	14,390	4,921
56110	Instructional Supplies	5,272	0	5,272	5,004	0	5,004	(268)
56410	Textbooks	1,391	1,880	3,271	1,500	2,480	3,980	709
56415	Workbooks	1,375	0	1,375	854	0	854	(521)
56430	Periodicals	537	0	537	537	0	537	0
58100	Dues and Fees	0	0	0	0	75	75	75
Program Totals		18,044	1,880	19,924	22,285	2,555	24,840	4,916 24.67%

### **GOALS**

TO DEVELOP EFFECTIVE ORAL AND WRITTEN COMMUNICATION SKILLS. TO READ ACTIVELY, CRITICALLY, AND COMPETENTLY FOR A VARIETY OF PURPOSES.

### **PROGRAM DESCRIPTION**

THE K-8 LANGUAGE ARTS AND READING PROGRAM INVOLVES DAILY INSTRUCTION BY THE CLASSROOM AND INTERVENTION TEACHERS IN READING, LISTENING, SPEAKING, AND WRITING. AT THE HIGH SCHOOL LEVEL, FOUR YEARS OF ENGLISH ARE REQUIRED FOR GRADUATION. SENIORS MAY ELECT TO TAKE ADVANCED PLACEMENT ENGLISH OR CHOOSE SEVERAL OTHER ELECTIVES IN PLACE OF ENGLISH IV.

### **CODE EXPLANATION**

- 55330 ONLINE LITERACY SUBSCRIPTIONS FOR CLASSROOM INSTRUCTION AND SRBI.
- 56110 SUPPLIES NECESSARY FOR THE IMPLEMENTATION OF ELA CT CORE STANDARDS SUCH AS WRITING FOLDERS, INSTRUCTIONAL PRACTICE BOOKS, PAPERBACKS, AND OTHER RESOURCES.
- 56410 TEXTS FOR CLASSROOM LIBRARIES AND READING WORKSHOP.
- 56415 CONSUMABLE WORKBOOKS.
- 56430 PERIODICALS TO SUPPORT NONFICTION READING.
- 58100 SCHOOL MEMBERSHIP FOR NATIONAL COUNCIL OF TEACHERS OF ENGLISH (NCTE).

## PROGRAM 120 WORLD LANGUAGES

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	345	3,876	4,221	386	3,929	4,315	94
56110	Instructional Supplies	600	0	600	559	0	559	(41)
56410	Textbooks	250	663	913	250	600	850	(63)
Program Totals		1,195	4,539	5,734	1,195	4,529	5,724	(10)
								-0.17%

### **GOALS**

TO DEVELOP A KNOWLEDGE BASE OF A LANGUAGE OTHER THAN ENGLISH AS WELL AS UNDERSTAND AND RESPECT THE DIVERSITY OF LANGUAGES AND CULTURES.

### **PROGRAM DESCRIPTION**

STUDENTS IN MIDDLE SCHOOL RECEIVE SPANISH OR FRENCH INSTRUCTION. AT THE HIGH SCHOOL LEVEL, STUDENTS ARE REQUIRED TO EARN ONE CREDIT IN WORLD LANGUAGE IN ORDER TO GRADUATE. TWO TO THREE CREDITS IN WORLD LANGUAGE ARE STRONGLY RECOMMENDED FOR STUDENTS APPLYING TO COMPETITIVE COLLEGES. FRENCH, LATIN, AND SPANISH ARE OFFERED.

### **CODE EXPLANATION**

- 55330 ORAL PROFICIENCY ONLINE PROGRAM.
- 56110 COST FOR CONSUMABLE SUPPLIES SUCH AS CULTURAL VIDEOS, GRAMMAR REINFORCEMENT ITEMS, CULTURAL ENHANCEMENT, AND MATERIALS FOR DIFFERENTIATED INSTRUCTION.
- 56410 REPLACEMENT TEXTS.

## PROGRAM 140 COMPUTER INSTRUCTION

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	4,143	10,000	14,143	4,065	10,000	14,065	(78)
Program Totals		4,143	10,000	14,143	4,065	10,000	14,065	(78) -0.55%

### **GOALS**

TO DEVELOP EFFECTIVE COMPUTER AND TECHNOLOGY-BASED SKILLS TO SUPPORT CONTENT LEARNING ACROSS DISCIPLINES.

### **PROGRAM DESCRIPTION**

COMPUTER INSTRUCTION BEGINS IN GRADE 4 AND CONTINUES TO GRADE 8.

### **CODE EXPLANATION**

55330 BCS: RENEWAL OF VARIOUS SUBSCRIPTIONS FOR KEYBOARDING AND CODING. BHS: CREC VIRTUAL HIGH SCHOOL AND PENN FOSTER COURSE FEES FOR DISTANCE/ONLINE INSTRUCTION.

## PROGRAM 160 MATHEMATICS

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	9,853	2,209	12,062	20,163	920	21,083	9,021
56110	Instructional Supplies	3,836	231	4,067	1,606	559	2,165	(1,902)
56520	Software	0	0	0	0	1,393	1,393	1,393
58100	Dues and Fees	414	160	574	0	50	50	(524)
Program Totals		14,103	2,600	16,703	21,769	2,922	24,691	7,988 47.82%

### **GOALS**

TO INTRODUCE MATHEMATICAL CONCEPTS AND PROCEDURES. TO ENGAGE STUDENTS IN COMPLEX MATHEMATICAL TASKS AND PROBLEM SOLVING TECHNIQUES.

### **PROGRAM DESCRIPTION**

THE K-8 MATHEMATICS PROGRAM INVOLVES DAILY SEQUENTIAL INSTRUCTION IN MATHEMATICAL COMPUTATION AND PROBLEM SOLVING SKILLS THAT ARE ALIGNED TO THE CT CORE STANDARDS. PRE-ALGEBRA IS OFFERED FOR QUALIFIED STUDENTS IN GRADE 7 AND ALGEBRA I IS OFFERED FOR QUALIFIED STUDENTS IN GRADE 8. AT THE HIGH SCHOOL LEVEL, FOUR YEARS OF MATHEMATICS ARE REQUIRED FOR GRADUATION.

### **CODE EXPLANATION**

- 55330 ONLINE MATH SUBSCRIPTIONS.
- 56110 INSTRUCTIONAL SUPPLIES SUCH AS: MANIPULATIVES, CALCULATORS, RULERS, PROTRACTORS, AND COMPASSES.
- 56520 KUTA SOFTWARE UPDATED APPROXIMATELY EVERY THREE YEARS.
- 58100 NATIONAL COUNCIL OF TEACHERS OF MATHEMATICS (NCTM) SCHOOL MEMBERSHIP.



## PROGRAM 170 SCIENCE

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	0	1,200	1,200	0	1,500	1,500	300
54310	Repairs & Maintenance	0	1,250	1,250	0	1,250	1,250	0
55330	Online Services	300	4,701	5,001	3,994	750	4,744	(257)
56110	Instructional Supplies	1,904	6,144	8,048	426	5,252	5,678	(2,370)
56410	Textbooks	282	0	282	0	0	0	(282)
56430	Periodicals	383	0	383	383	0	383	0
58100	Dues and Fees	1,000	75	1,075	1,000	75	1,075	0
Program Totals		3,869	13,370	17,239	5,803	8,827	14,630	(2,609) -15.13%

### **GOALS**

TO DEVELOP SCIENTIFIC LITERACY IN BIOLOGICAL, EARTH, AND PHYSICAL SCIENCES WHILE EXPLORING THE CROSS-CUTTING THEMES OF STABILITY AND CHANGE, STRUCTURE AND FUNCTION, ENERGY AND MATTER, SYSTEMS AND SYSTEM MODELS, EVOLUTION, CAUSE AND EFFECT, AND PATTERNS IN NATURE. TO ENGAGE IN INQUIRY, ENGINEERING, MODELING, RESEARCH, PROBLEM SOLVING, DATA ANALYSIS, AND THE REAL WORLD APPLICATION OF SCIENTIFIC PRINCIPLES AND PRACTICES TO UNDERSTAND NATURAL PHENOMENA.

### **PROGRAM DESCRIPTION**

THE K-8 SCIENCE PROGRAM INVOLVES INSTRUCTION IN THE SCIENTIFIC METHOD, STEAM, AND INQUIRY-BASED ACTIVITIES. THE MIDDLE SCHOOL LEVEL PROGRAM INCLUDES EXPERIMENTS IN THE PHYSICAL AND LIFE SCIENCES WITH LABORATORY ACTIVITIES. AT THE HIGH SCHOOL LEVEL, THREE YEARS OF SCIENCE ARE REQUIRED FOR GRADUATION.

### **CODE EXPLANATION**

- 53300 REQUIRED CHEMICAL DISPOSAL.
- 54310 CLEANING AND REPAIRING OF SCIENCE EQUIPMENT.
- 55330 ONLINE SCIENCE SUBSCRIPTIONS.
- 56110 CONSUMABLE CLASSROOM SUPPLIES.
- 56410 GRADE 4 SUPPLEMENTAL BOOKS
- 56430 PERIODICALS TO SUPPORT NGSS.
- 58100 INVENTION CONVENTION AND ENVIROTHON FEES.

## PROGRAM 180 HEALTH & PHYSICAL EDUCATION

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54310	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
56110	Instructional Supplies	934	1,385	2,319	0	1,445	1,445	(874)
58100	Dues and Fees	80	110	190	0	0	0	(190)
Program Totals		1,014	2,495	3,509	0	2,445	2,445	(1,064) -30.32%

### **GOALS**

TO PROMOTE THE DEVELOPMENT AND KNOWLEDGE OF SKILLS THAT WILL ENABLE STUDENTS TO BECOME HEALTHY, RESPONSIBLE, PRODUCTIVE INDIVIDUALS AND COMMUNITY MEMBERS. TO FOSTER AN APPRECIATION OF PHYSICAL FITNESS AND SKILLS IN SPORTS AND RECREATIONAL ACTIVITIES, WHILE PROMOTING PRINCIPLES OF WELLNESS AND PHYSICAL FITNESS.

### **PROGRAM DESCRIPTION**

STUDENTS IN GRADES K-8 RECEIVE PHYSICAL EDUCATION INSTRUCTION TWICE A WEEK IN THE DEVELOPMENT OF PHYSICAL FITNESS, RECREATIONAL AND SPORTS SKILLS. STUDENTS IN GRADES 6-8 ADDITIONALLY RECEIVE HEALTH EDUCATION. AT THE HIGH SCHOOL LEVEL PHYSICAL EDUCATION AND HEALTH ARE REQUIRED FOR TWO YEARS.

### **CODE EXPLANATION**

- 54310 SERVICE TO MAINTAIN EQUIPMENT IN FITNESS ROOM.
- 56110 HEALTH AND PE SUPPLIES.

**PROGRAM 190 SOCIAL STUDIES**

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	1,988	0	1,988	0	0	0	(1,988)
56110	Instructional Supplies	1,407	472	1,879	512	214	726	(1,153)
56410	Textbooks	0	1,450	1,450	0	1,450	1,450	0
56430	Periodicals	3,771	571	4,342	3,845	570	4,415	73
58100	Dues and Fees	0	171	171	0	183	183	12
Program Totals		7,166	2,664	9,830	4,357	2,417	6,774	(3,056) -31.09%

**GOALS**

TO INSTRUCT STUDENTS ABOUT THEMSELVES AND THE WORLD IN WHICH THEY LIVE. TO UNDERSTAND AND RESPECT ALL WORLD CULTURES AND VALUE THE RESPONSIBILITIES AND RIGHTS OF UNITED STATES CITIZENSHIP.

**PROGRAM DESCRIPTION**

SOCIAL STUDIES INSTRUCTION IS REQUIRED FOR STUDENTS IN GRADES K-8. FOUR YEARS OF INSTRUCTION IS REQUIRED FOR STUDENTS IN GRADES 9-12 (INCLUDING U.S. HISTORY AND CIVICS).

**CODE EXPLANATION**

- 56110 CT FRAMEWORK ALIGNED RESOURCES.
- 56410 STATE RECOMMENDED (CSDE) RESOURCES AND TEXTS FOR NEW COURSE ON AFRICAN AMERICAN AND LATINX STUDIES.
- 56430 CURRENT EVENTS MAGAZINES TO SUPPORT CT CORE STANDARDS NON-FICTION READING IN THE CONTENT AREA.
- 58100 SCHOOL MEMBERSHIP FOR NATIONAL & CT COUNCIL FOR SOCIAL STUDIES (NCSS & CCSS).

**PROGRAM 300 VOCATIONAL EDUCATION**

Object Description	2021-2022			2022-2023			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
55600 Tuition	0	0	0	0	0	0	0
Program Totals	0	0	0	0	0	0	0

**GOALS**

TO PROVIDE CAREER EXPLORATION AND TRAINING FOR STUDENTS. TO CONNECT ACADEMIC LEARNING TO THE NEEDS AND DEMANDS OF HIGHER EDUCATION IN THE WORK PLACE.

**PROGRAM DESCRIPTION**

ANTICIPATED TUITION FOR MAGNET AND VO-AG SCHOOL PROGRAMS ARE BUDGETED AND PAID WITH OPEN CHOICE GRANT FUNDING.

## PROGRAM 310 BUSINESS EDUCATION

Object	Description	2021-2022		2022-2023		Increase (Decrease)
		HS	Total	HS	Total	
55330	Online Services	1,490	1,490	2,980	2,980	1,490
56110	Instructional Supplies	280	280	458	458	178
56430	Periodicals	83	83	0	0	(83)
Program Totals		1,853	1,853	3,438	3,438	1,585 85.54%

### **GOALS**

TO PREPARE STUDENTS FOR EMPLOYMENT OR POST-SECONDARY EXPERIENCES IN A GLOBAL MARKET AND SOCIETY.

### **PROGRAM DESCRIPTION**

BUSINESS EDUCATION IS OFFERED TO ALL STUDENTS IN GRADES 9-12 ON AN ELECTIVE BASIS. STUDENTS ARE INTRODUCED TO THE FUNDAMENTALS OF PERSONAL FINANCE, ACCOUNTING, COMPUTER APPLICATIONS, AND MARKETING.

### **CODE EXPLANATION**

55330 PERSONAL FINANCE AND RETAILING SUBSCRIPTIONS.

56110 CONSUMABLE SUPPLIES.

## PROGRAM 320 FAMILY & CONSUMER SCIENCES

Object	Description	2021-2022		2022-2023		Increase (Decrease)
		HS	Total	HS	Total	
54310	Repair & Maintenance	1,500	1,500	1,500	1,500	0
55800	Travel	400	400	400	400	0
56110	Instructional Supplies	7,000	7,000	7,000	7,000	0
58100	School Dues/Fees	150	150	150	150	0
Program Totals		9,050	9,050	9,050	9,050	0 0.00%

### **GOALS**

TO INTRODUCE CURRENT THEORIES AND KNOWLEDGE RELATED TO FAMILY AND CONSUMER SCIENCES AND HUMAN SERVICES. TO LEARN AND PRACTICE THE LIFE SKILLS NEEDED TO LIVE SUCCESSFULLY IN OUR CONSUMER-ORIENTED SOCIETY. TO EXPLORE POTENTIAL CAREER PATHS.

### **PROGRAM DESCRIPTION**

FAMILY AND CONSUMER SCIENCES INCLUDE A SERIES OF COURSES DESIGNED TO MEET THE INTERESTS OF ALL STUDENTS. EACH COURSE FOCUSES ON A MAJOR AREA OF FAMILY AND CONSUMER SCIENCES (NUTRITION AND FOOD TECHNOLOGY, PERSONAL MANAGEMENT, EARLY CHILDHOOD EDUCATION, AND FAMILY AND HUMAN SERVICES).

### **CODE EXPLANATION**

- 54310 BI-ANNUAL FIRE INSPECTION & APPLIANCE REPAIRS AND MAINTENANCE OF CULINARY EQUIPMENT.
- 55800 MILEAGE REIMBURSEMENT FOR WEEKLY TRIPS TO GROCERY STORES.
- 56110 FOOD SUPPLIES.
- 58100 MEMBERSHIP DUES FOR CAREER AND TECHNICAL EDUCATION.

## PROGRAM 350 MUSIC

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	730	640	1,370	730	640	1,370	0
54310	Repairs & Maintenance	1,200	1,500	2,700	1,200	1,500	2,700	0
55330	Online Services	2,116	1,563	3,679	1,781	776	2,557	(1,122)
55800	Travel	207	0	207	207	0	207	0
56110	Instructional Supplies	4,159	3,362	7,521	3,882	3,727	7,609	88
56415	Workbooks	0	0	0	0	88	88	88
58100	Dues and Fees	471	730	1,201	471	815	1,286	85
Program Totals		8,883	7,795	16,678	8,271	7,546	15,817	(861) -5.16%

### **GOALS**

TO DEVELOP AN UNDERSTANDING AND APPRECIATION OF MUSIC THROUGH ACTIVE PARTICIPATION. TO FOSTER AND ENCOURAGE AN AWARENESS OF AND COMPETENCY IN MUSIC THROUGH PARTICIPATION IN BAND, CHORUS, AND GENERAL MUSIC COURSES.

### **PROGRAM DESCRIPTION**

THE GRADE K-3 MUSIC PROGRAM INVOLVES WEEKLY INSTRUCTION IN ATTAINMENT OF MUSICAL SKILLS AND APPRECIATION THROUGH PARTICIPATION IN MUSICAL EXPERIENCES. STUDENTS IN GRADES 4-6 HAVE THE OPPORTUNITY TO PARTICIPATE IN CHORAL AND INSTRUMENTAL ENSEMBLES. STUDENTS IN GRADES 7-8 HAVE THE OPPORTUNITY TO SELECT CHORAL, INSTRUMENTAL, OR THE NON-PERFORMING OPTION, MUSIC SURVEY. HIGH SCHOOL STUDENTS HAVE THE OPPORTUNITY TO SELECT CHORAL AND INSTRUMENTAL ENSEMBLES AS WELL AS MUSIC THEORY, ADVANCE PLACEMENT MUSIC THEORY, AND MUSIC TECHNOLOGY COURSES. STUDENTS IN GRADES 6-12 MAY CHOOSE TO AUDITION AND PARTICIPATE IN A NUMBER OF ADDITIONAL MUSIC FESTIVAL EXPERIENCES.

### **CODE EXPLANATION**

- 53300 PROFESSIONAL SERVICES FOR MUSIC ACCOMPANIST FOR BOTH SCHOOLS.
- 54310 REPAIRS FOR OLDER INSTRUMENTS.
- 55330 ONLINE NOTATION PROGRAM.
- 55800 MILEAGE REIMBURSEMENT PER CONTRACT FOR TRAVEL BETWEEN SCHOOLS.
- 56110 FOLDERS, MUSIC WORD WALL, REEDS, STRINGS, MALLETS, AND SHEET MUSIC.
- 56415 AP MUSIC THEORY WORKBOOK.
- 58100 CONNECTICUT MUSIC EDUCATORS ASSOCIATION (CMEA), MUSIC EDUCATORS NATIONAL CONFERENCE (MENC), AND AMERICAN CHORAL DIRECTORS ASSOCIATION (ACDA) DUES.

## PROGRAM 360    TECHNOLOGY EDUCATION

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54310	Repairs & Maintenance	0	1,000	1,000	0	1,000	1,000	0
55330	Online Services	0	500	500	0	0	0	(500)
55800	Travel	0	207	207	0	0	0	(207)
56110	Instructional Supplies	4,853	4,010	8,863	4,853	4,198	9,051	188
56520	Software	0	1,536	1,536	0	3,048	3,048	1,512
Program Totals		4,853	7,253	12,106	4,853	8,246	13,099	993 8.20%

### **GOALS**

TO PROVIDE KNOWLEDGE AND SKILLS IN AREAS RELATED TO TECHNOLOGY FOR BOTH PERSONAL AND CAREER USE. TO OFFER COURSES IN CONSTRUCTION, MANUFACTURING, COMMUNICATIONS, TRANSPORTATION SYSTEMS, INTRODUCTION TO COMPUTER AIDED DRAFTING (CAD), DIGITAL VIDEO PRODUCTION, DESKTOP PUBLISHING, AND ROBOTICS.

### **PROGRAM DESCRIPTION**

MIDDLE SCHOOL TECHNOLOGY EDUCATION AT BOLTON CENTER SCHOOL PROVIDES ACTIVE LEARNING SITUATIONS THAT ALLOW STUDENTS TO EXPLORE DIFFERENT TECHNOLOGIES, LEARN THE PROBLEM SOLVING PROCESS, AND BECOME TECHNOLOGICALLY LITERATE. THE LABORATORY ("HANDS-ON") APPROACH IN TECHNOLOGY EDUCATION CLASSES PROVIDES EXPERIENCES FOR STUDENTS TO DISCOVER AND DEVELOP INTERESTS AND APTITUDES IN TECHNOLOGY. COURSE CONTENT IS DESIGNED TO INTEGRATE ACTIVITY BASED LEARNING AND CT CORE STANDARDS. COURSES ARE OFFERED TO HIGH SCHOOL STUDENTS ON AN ELECTIVE BASIS.

### **CODE EXPLANATION**

- 54310    ROUTINE REPAIRS AND MAINTENANCE OF EQUIPMENT.
- 56110    CONSUMABLE CLASSROOM MATERIALS FOR DESIGN AND BUILDING ACTIVITIES.
- 56520    SOLIDWORKS SOFTWARE REPLACEMENT.



**PROGRAM 600 CONTINUING EDUCATION**

Object	Description	2021-2022		2022-2023		Increase (Decrease)
		HS	Total	HS	Total	
55610	Adult Education	15,343	15,343	15,336	15,336	(7)
Program Totals		15,343	15,343	15,336	15,336	(7) -0.05%

**GOALS**

TO PROVIDE OPPORTUNITIES FOR CONTINUED LEARNING ACTIVITIES AND/OR A GED (GRADUATE EQUIVALENCY DEGREE) FOR BOLTON RESIDENTS.

**PROGRAM DESCRIPTION**

BOLTON RESIDENTS ARE SERVED BY THE MULTI-DISTRICT VERNON ADULT EDUCATION PROGRAM.

**CODE EXPLANATION**

55610 THE VERNON REGIONAL ADULT BASED EDUCATION (VRABE).

## PROGRAM 440 LIBRARY MEDIA CENTER

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	11,353	12,672	24,025	15,250	13,874	29,124	5,099
56420	Library Books	4,000	3,867	7,867	4,000	4,316	8,316	449
56430	Periodicals	0	322	322	0	170	170	(152)
56900	Other Supplies	1,340	583	1,923	1,044	877	1,921	(2)
58100	Dues/Fees	196	209	405	293	247	540	135
Program Totals		16,889	17,653	34,542	20,587	19,484	40,071	5,529 16.01%

### **GOALS**

TO ENSURE THAT STUDENTS AND STAFF ARE EFFECTIVE USERS OF IDEAS AND INFORMATION. TO EMPOWER STUDENTS TO BE CRITICAL THINKERS, ENTHUSIASTIC READERS, SKILLFUL RESEARCHERS, AND ETHICAL USERS OF INFORMATION (AMERICAN ASSOCIATION OF SCHOOL LIBRARIANS, 2009).

### **PROGRAM DESCRIPTION**

THE SCHOOL LIBRARIANS COLLABORATE WITH EDUCATORS AND STUDENTS TO DESIGN AND TEACH ENGAGING LEARNING EXPERIENCES THAT MEET INDIVIDUAL NEEDS. THEY INSTRUCT STUDENTS IN USING, EVALUATING, AND PRODUCING INFORMATION AND IDEAS THROUGH ACTIVE USE OF A WIDE VARIETY OF TOOLS, RESOURCES, AND TECHNOLOGY. THE LIBRARY PROVIDES PATRONS WITH ACCESS TO UP-TO-DATE MATERIALS IN ALL FORMATS TO DEVELOP AND STRENGTHEN A LOVE OF READING. GRADES K-5 ATTEND LIBRARY CLASS ONCE A WEEK FOR INSTRUCTION IN LIBRARY SKILLS AND LITERATURE APPRECIATION. STUDENTS IN GRADES 6-8 INDEPENDENTLY UTILIZE THE LIBRARY DURING AND AFTER SCHOOL. TEACHERS COLLABORATE WITH THE LIBRARIANS ON SPECIFIC RESEARCH PROJECTS AS NEEDED.

### **CODE EXPLANATION**

- 55330 VARIOUS ONLINE SUBSCRIPTIONS TO SUPPORT CLASSROOM INSTRUCTION.
- 56420 TO PURCHASE FICTION AND NON-FICTION LIBRARY BOOKS TO SUPPORT CT CORE STANDARDS CURRICULAR ALIGNMENT.
- 56430 MAGAZINE SUBSCRIPTIONS.
- 56900 LIBRARY, MEDIA, AND PRINTER SUPPLIES SUCH AS BOOK BARCODES, MENDING TAPES, BOOK LABELS, SIGNAGE, DISPLAY RACKS, INK CARTRIDGES, ETC.
- 58100 FEES FOR CONNECTICUT LIBRARY CONSORTIUM (DISCOUNTS FOR BOOKS AND SUPPLIES), CT STATE LIBRARY MEMBERSHIP, AND EZ BIB (ONLINE BIBLIOGRAPHIC AND RESEARCH TOOL).

## PROGRAM 910 ATHLETICS

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Trainer	1,000	19,000	20,000	1,000	20,200	21,200	1,200
53540	Officials/Support Staff	500	14,500	15,000	500	14,500	15,000	0
53545	Clinics	200	1,000	1,200	200	1,000	1,200	0
55330	Online Services	400	400	800	400	400	800	0
55800	Travel	0	1,000	1,000	0	800	800	(200)
56920	Athletic Awards/Events	300	1,500	1,800	300	1,500	1,800	0
56930	Athletic Uniforms	3,000	6,000	9,000	3,000	6,000	9,000	0
56940	Athletic Supplies	1,500	7,000	8,500	1,500	7,000	8,500	0
56950	Athletic Trainer Supplies	600	1,000	1,600	600	1,000	1,600	0
58100	Dues/Fees	300	1,300	1,600	300	1,300	1,600	0
Program Totals		7,800	52,700	60,500	7,800	53,700	61,500	1,000 1.65%

### **GOALS**

TO PROVIDE OPPORTUNITIES FOR ALL STUDENTS TO DEVELOP SPECIAL INTERESTS AND TALENTS IN A WIDE RANGE OF CO-CURRICULAR ACTIVITIES AND INTERSCHOLASTIC SPORTS ENABLING STUDENTS TO WORK TOWARD ACHIEVING THEIR MAXIMUM POTENTIAL.

### **PROGRAM DESCRIPTION**

INTERSCHOLASTIC SPORTS PROGRAMS ARE SUPERVISED UNDER THE DIRECTION OF THE ATHLETIC DIRECTOR. STAFF MEMBERS PROVIDE DIRECTION AND COORDINATION FOR STUDENT CO-CURRICULAR ACTIVITIES.

### **CODE EXPLANATION**

- 53300 BCS: PROFESSIONAL TRAINER ADMINISTERS PRE AND POST IMPACT TESTING AS WELL AS THE RETURN TO PLAY PROTOCOL. BHS: PROFESSIONAL TRAINER ADMINISTERS PRE AND POST IMPACT TESTING AS WELL AS THE RETURN TO PLAY PROTOCOL. PROFESSIONAL TRAINER FOR ON-SITE ATTENDANCE AT HOME GAMES AND PRACTICES. FIRST AID/AED CERTIFICATION FOR COACHES.
- 53540 BCS: OFFICALS FOR HOME ATHLETIC EVENTS. BHS: OFFICALS FOR HOME ATHLETIC EVENTS, 1/3 OF THE ICE HOCKEY, 1/3 OF THE FOOTBALL COACHING PAYMENTS AND OTHER TEAMS OF ONE.
- 53545 BCS: COACHING CLINICS. BHS: COACHING CLINICS AND ATHLETIC DIRECTOR CONFERENCE FEES.
- 55330 IMPACT APPLICATIONS FOR CONCUSSION SCREENING.
- 55800 ATHLETIC DIRECTOR TRAVEL REIMBURSEMENT FOR AWAY GAMES AND MEETINGS.
- 56920 BCS: TROPHIES AND CERTIFICATES FOR ATHLETES AT THE AWARDS CEREMONIES. BHS: VARSITY LETTERS, SPORTS EMBLEMS, INSIGNIA PINS, AND CERTIFICATES. UPDATE GYMNASIUM BANNERS AND ATHLETIC PLAQUES IN THE TROPHY CASES.
- 56930 UNIFORM REPLACEMENT ROTATION.
- 56940 ATHLETIC AND SAFETY EQUIPMENT AND SUPPLIES.
- 56950 ATHLETIC TRAINER SUPPLIES AND RENEWAL FOR IMPACT TESTING (CONCUSSIONS).
- 58100 BCS: DUES FOR NORTHEAST MIDDLE SCHOOL ATHLETIC CONFERENCE (NEMSAC). BHS: DUES AND FEES FOR NORTH CENTRAL CONNECTICUT CONFERENCE (NCCC).

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# Student Support Services

**PROGRAM 200 SPECIAL EDUCATION**

Object Description	2021-2022				2022-2023				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53020 Legal Services	0	0	14,000	14,000	0	0	20,000	20,000	6,000
53220 Inservice/PD	2,000	1,000	0	3,000	2,000	1,000	0	3,000	0
53225 Professional Meetings	0	0	1,500	1,500	0	0	1,500	1,500	0
53230 Pupil Services	0	0	22,348	22,348	0	0	32,025	32,025	9,677
53240 Field Trips	0	200	0	200	0	200	0	200	0
53300 Professional Services	0	0	16,000	16,000	0	0	16,000	16,000	0
55330 Online Services	3,529	0	9,504	13,033	2,617	0	10,161	12,778	(255)
55600 Tuition	0	0	207,402	207,402	0	0	122,896	122,896	(84,506)
56110 Instructional Supplies	0	7,533	0	7,533	863	6,177	0	7,040	(493)
56440 Resource/Reference Materials	0	0	480	480	0	0	400	400	(80)
56900 Other Supplies	0	0	1,000	1,000	0	0	1,000	1,000	0
56910 Tests	345	0	0	345	175	207	0	382	37
58100 Dues/Fees	0	0	2,000	2,000	0	0	2,000	2,000	0
Subtotal Gross Non-Transportation:	5,874	8,733	274,234	288,841	5,655	7,584	205,982	219,221	(69,620)
55109 Transportation Sped Out of District	0	0	88,400	88,400	0	0	54,300	54,300	(34,100)
55170 Transportation PK Midday School to Home	0	0	15,476	15,476	0	0	0	0	(15,476)
55190 Transportation Field Trips	0	0	2,000	2,000	0	0	2,600	2,600	600
Subtotal Gross Transportation:	0	0	105,876	105,876	0	0	56,900	56,900	(48,976)
TOTAL GROSS AMOUNTS:	5,874	8,733	380,110	394,717	5,655	7,584	262,882	276,121	(118,596)
EXCESS COST REIMBURSEMENT GRANT*:	0	0	(51,890)	(51,890)	0	0	(10,646)	(10,646)	41,244
PROGRAM TOTAL NET OF GRANT:	5,874	8,733	328,220	342,827	5,655	7,584	252,236	265,475	(77,352)
									-22.56%

**GOALS**

TO PROVIDE SERVICES, AS MANDATED BY THE IDEA (INDIVIDUALS WITH DISABILITIES EDUCATION ACT) AND GENERAL STATUTE SECTION 10-76, FOR STUDENTS AGED THREE TO TWENTY-ONE WHO ARE IDENTIFIED AS QUALIFYING FOR SPECIAL EDUCATION SERVICES.

## **PROGRAM DESCRIPTION**

SERVICES PROVIDED ARE DETERMINED BY INDIVIDUAL STUDENT NEEDS AND THE PLANNING AND PLACEMENT TEAM.

## **CODE EXPLANATION**

- 53020 LEGAL SERVICES PROVIDED TO THE STUDENT SUPPORT SERVICES DEPARTMENT.
- 53220 PROFESSIONAL DEVELOPMENT FOR INSTRUCTIONAL STAFF.
- 53225 PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.
- 53230 SPECIAL EDUCATION PUPIL SERVICES. THESE SERVICES MAY INCLUDE NURSING SERVICES, 1:1 PARAPROFESSIONAL SUPPORT, AND OTHER RELATED SERVICES.
- 53240 TRANSITION PROGRAM FIELD TRIPS/COMMUNITY EXPERIENCE.
- 53300 PROFESSIONAL SERVICES FOR OUTSIDE EVALUATIONS AS REQUIRED.
- 55109 SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS PLACED OUT OF THE DISTRICT.
- 55190 PROVIDE COMMUNITY EXPERIENCES/LIFE SKILLS RELATED TO IEP GOALS. ACTIVITY VAN EXAM AND LICENSES.
- 55330 IEP DIRECT, SNAP, AND OTHER SOFTWARE LICENSE AND SUPPORT SERVICES.
- 55600 TUITION FOR STUDENTS THAT ARE PLACED OUT OF THE DISTRICT ARE DETERMINED BY THE PLANNING AND PLACEMENT TEAM (PPT) AND/OR STATE AGENCIES.
- 56110 INSTRUCTIONAL SUPPLIES.
- 56440 DEPARTMENT REFERENCE MATERIALS.
- 56900 OFFICE SUPPLIES.
- 56910 TESTS.
- 58100 PROFESSIONAL MEMBERSHIPS.

**\*SPECIAL EDUCATION EXCESS COSTS GRANT: SPECIAL EDUCATION EXPENSES FOR STUDENTS WITH HIGH COST ARE REIMBURSED BY THE STATE AT A PERCENTAGE OF THE EXPENDITURES EXCEEDING 4.5X THE TOWN'S AVERAGE PER PUPIL COST (NCEP) FOR THE PRIOR YEAR. FOR FISCAL 2021-2022, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS \$88,507. THIS IS A CAPPED ENTITLEMENT STATE GRANT, THEREFORE BOLTON'S ENTITLEMENT IS AFFECTED BY WHAT OTHER DISTRICTS FILE ANNUALLY IN DECEMBER AND MARCH. FINAL ENTILEMENTS ARE NOT AVAILABLE UNTIL THE MAY CALCULATION FROM THE STATE. THE PROJECTED REIMBURSEMENT IS ESTIMATED AT 70% OF THE EXCESS EXCEEDING THE THRESHOLD.**

**PROGRAM 210 EXTENDED SCHOOL YEAR (ESY)**

Object Description	2021-2022				2022-2023				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53230 Pupil Services	0	0	965	965	0	0	0	0	(965)
55600 Tuition	0	0	19,623	19,623	0	0	15,189	15,189	(4,434)
56110 Instructional Supplies	200	2,000	0	2,200	200	2,000	0	2,200	0
Subtotal ESY Non-Transportation:	200	2,000	20,588	22,788	200	2,000	15,189	17,389	(5,399)
55109 Transportation-Special Education	0	0	20,782	20,782	0	0	15,550	15,550	(5,232)
Subtotal ESY Transportation:	0	0	20,782	20,782	0	0	15,550	15,550	(5,232)
Program Totals	200	2,000	41,370	43,570	200	2,000	30,739	32,939	(10,631) -24.40%

**GOALS**

TO MEET THE SPECIFIC NEEDS OF STUDENTS WITH IEPS AS DETERMINED BY THE PLANNING AND PLACEMENT TEAM.

**PROGRAM DESCRIPTION**

THE PROGRAM MEETS THE SPECIFIC NEEDS OF STUDENTS WITH IEPS AS DETERMINED BY THE PLANNING AND PLACEMENT TEAM.

**CODE EXPLANATION**

- 53230 SPECIAL EDUCATION PUPIL SERVICES. THESE SERVICES MAY INCLUDE NURSING SERVICES, 1:1 PARAPROFESSIONAL SUPPORT, AND OTHER RELATED SERVICES.
- 55600 TUITION FOR OUT PLACED STUDENTS WITH SPECIAL NEEDS.
- 56110 MATERIALS NEEDED TO SUPPORT EXTENDED SCHOOL YEAR SERVICES.
- 55109 SPECIAL EDUCATION TRANSPORTATION FOR STUDENTS WITH SPECIAL NEEDS PLACED OUT OF THE DISTRICT AND LIFE SKILLS STUDENTS. SPECIAL EDUCATION TRANSPORTATION TO AND FROM SCHOOL DURING EXTENDED SCHOOL YEAR. THIS TRANSPORTATION IS CONTRACTED SEPARATELY.



**PROGRAM 220/290 TUTORIAL & HOMEBOUND INSTRUCTION**

Object Description	2021-2022			2022-2023			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
56110 Instructional Supplies	800	3,000	3,800	800	3,000	3,800	0
Program Totals	800	3,000	3,800	800	3,000	3,800	0 0%

**GOALS**

TO PROVIDE TUTORING TO STUDENTS WHO CANNOT ATTEND OR PARTICIPATE IN A TRADITIONAL SCHOOL DAY.

**PROGRAM DESCRIPTION**

TUTORING IS PROVIDED FOR STUDENTS WHO CANNOT ATTEND OR PARTICIPATE IN A TRADITIONAL SCHOOL DAY FOR A VARIETY OF REASONS, I.E., MEDICAL OR EXPELLED.

**CODE EXPLANATION**

56110 INSTRUCTIONAL SUPPLIES.

## PROGRAM 2110 SOCIAL WORK

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	0	200	200	250	0	250	50
56110	Instructional Supplies	125	120	245	120	120	240	(5)
Program Totals		125	320	445	370	120	490	45 10.11%

### **GOALS**

TO SUPPORT SOCIAL AND EMOTIONAL WELL-BEING OF STUDENTS AND PROVIDE COUNSELING SERVICES AS NEEDED.

### **PROGRAM DESCRIPTION**

CLINICIANS PARTICIPATE IN THE REFERRAL, PLANNING AND PLACEMENT TEAM, 504 PROCESSES, CONDUCT DEVELOPMENTAL HISTORIES, CONSULT WITH STAFF, PARTICIPATE IN CONFLICT RESOLUTION, PEER MEDIATION, PROVIDE INDIVIDUAL AND SMALL GROUP COUNSELING, AND CONDUCT CLASSROOM OBSERVATIONS.

### **CODE EXPLANATION**

53225 PROFESSIONAL MEETINGS.

56110 SUPPLIES NEEDED FOR COUNSELING ACTIVITIES AND PARENT EDUCATION MATERIALS.

**PROGRAM 2120 GUIDANCE**

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	0	400	400	0	400	400	0
53240	Field Trips	0	382	382	0	275	275	(107)
55330	Online Services	2,766	1,844	4,610	1,775	3,070	4,845	235
58100	Dues/Fees	0	0	0	0	0	0	0
Program Totals		2,766	2,626	5,392	1,775	3,745	5,520	128 2.37%

**GOALS**

TO PROVIDE COUNSELING SERVICES TO STUDENTS AND THEIR FAMILIES. TO PROVIDE CONSULTATION TO STAFF AND ADMINISTRATION. TO PROVIDE LARGE AND SMALL GROUP GUIDANCE SERVICES FOR ACADEMIC PROGRAMMING AND PLANNING, PERSONAL AND SOCIAL DEVELOPMENT, SELF ADVOCACY, AND PLANNING FOR POST-GRADUATE EDUCATION AND/OR EMPLOYMENT.

**PROGRAM DESCRIPTION**

SCHOOL COUNSELORS PROVIDE INDIVIDUAL AND SMALL GROUP COUNSELING, CRISIS INTERVENTION, PEER MEDIATION, AND MONITOR ACADEMICS. COUNSELORS ASSIST IN THE TRANSITION FROM MIDDLE TO HIGH SCHOOL AND HIGH SCHOOL TO POST SECONDARY PROGRAMS.

**CODE EXPLANATION**

- 53225 PROFESSIONAL MEETINGS.
- 53240 HOBY CONFERENCE AND GIRLS' STATE.
- 55330 NAVIANCE POST SECONDARY PLANNING SOFTWARE FOR GRADES 6-12.

## PROGRAM 2130 NURSING & MEDICAL

Object	Description	2021-2022				2022-2023				Increase (Decrease)
		K-8	HS	District	Total	K-8	HS	District	Total	
53225	Professional Meetings	250	400	0	650	350	350	0	700	50
53300	Professional Services	600	500	0	1,100	600	500	0	1,100	0
54310	Repairs and Maintenance	145	50	0	195	242	50	0	292	97
56900	Other Supplies	2,111	1,740	124	3,975	2,627	2,077	1,000	5,704	1,729
Program Totals		3,106	2,690	124	5,920	3,819	2,977	1,000	7,796	1,876 31.69%

### **GOALS**

TO ENSURE THE HEALTH AND WELLNESS NEEDS OF STUDENTS ARE MET AND TO DEVELOP INDIVIDUAL HEALTHCARE PLANS FOR STUDENTS REQUIRING ONE.

### **PROGRAM DESCRIPTION**

ADDRESS THE HEALTH AND WELLNESS NEEDS OF STUDENTS, ADMINISTER MEDICATIONS, ENSURE COMPLIANCE WITH IMMUNIZATIONS AND PHYSICALS, DEVELOP INDIVIDUAL HEALTH CARE PLANS, AND PROVIDE TRAINING TO STAFF.

### **CODE EXPLANATION**

53225 PROFESSIONAL MEETINGS.

53300 MEDICAL DIRECTOR SERVICES, VACCINE COSTS, HEPATITIS B FOR HIGH RISK EMPLOYEES, AND CARDIO PULMONARY RESUSCITATION AND AUTOMATIC EXTERNAL DEFIBRILLATOR (CPR/AED) TRAINING.

54310 REPAIRS AND MAINTENANCE FOR ANNUAL CALIBRATION AND MAINTENANCE OF EQUIPMENT.

56900 MEDICAL SUPPLIES.

## PROGRAM 2140 PSYCHOLOGICAL SERVICES

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	400	300	700	500	250	750	50
56110	Instructional Supplies	100	90	190	0	0	0	(190)
56910	Tests	1,116	548	1,664	1,225	1,174	2,399	735
Program Totals		1,616	938	2,554	1,725	1,424	3,149	595 23.30%

### **GOALS**

TO ADMINISTER ASSESSMENTS AND IMPLEMENT SCIENTIFIC RESEARCH-BASED PROGRAMS TO PROMOTE INDEPENDENCE AND OPTIMAL LEARNING.

### **PROGRAM DESCRIPTION**

SCHOOL PSYCHOLOGISTS PARTICIPATE IN THE REFERRAL, PLANNING AND PLACEMENT TEAM, AND 504 PROCESSES, ADMINISTER COMPREHENSIVE PSYCHOLOGICAL EVALUATIONS, ANALYZE AND INTERPRET DATA PROVIDED THROUGH EVALUATIONS, CONFER WITH OUTSIDE CONSULTANTS, PROVIDE INDIVIDUAL AND SMALL GROUP COUNSELING, CRISIS INTERVENTION, AND CONDUCT CLASSROOM OBSERVATIONS.

### **CODE EXPLANATION**

53225 PROFESSIONAL MEETINGS.

56910 REVISED PSYCHOLOGICAL TEST REQUIRED FOR SPECIAL EDUCATION ASSESSMENTS.

## PROGRAM 2150 SPEECH & LANGUAGE

Object Description	2021-2022			2022-2023			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	0	0	0	99	0	99	99
56110 Instructional Supplies	314	0	314	328	0	328	14
56910 Tests	0	0	0	741	0	741	741
Program Totals	314	0	314	1,168	0	1,168	854 271.97%

**GOALS**

TO REMEDIATE SPEECH AND LANGUAGE PROBLEMS THROUGH DIRECT OR INDIRECT SERVICES.

**PROGRAM DESCRIPTION**

SPEECH AND LANGUAGE PATHOLOGISTS PARTICIPATE IN SCIENTIFIC RESEARCH-BASED INTERVENTION (SRBI), PLANNING AND PLACEMENT AND 504 PROCESSES, ADMINISTER COMPREHENSIVE SPEECH AND LANGUAGE EVALUATIONS, CONSULT WITH SCHOOL STAFF, CONDUCT CLASSROOM OBSERVATIONS, AND PROVIDE INDIVIDUAL AND SMALL GROUP THERAPY SESSIONS.

**CODE EXPLANATION**

- 53225 CONFERENCES RELATIVE TO SPEECH AND LANGUAGE.
- 56110 MATERIALS TO SUPPORT SPEECH AND LANGUAGE SERVICES.

# Administration, Support, & Central Services

## PROGRAM 2210 PROGRAM IMPROVEMENT & EVALUATION

Object	Description	2021-2022				2022-2023				Increase (Decrease)
		BCS	BHS	District	Total	BCS	BHS	District	Total	
53220	In-service	2,102	9,786	0	11,888	23,737	16,323	0	40,060	28,172
53225	Professional Meetings	0	0	2,000	2,000	0	0	2,000	2,000	0
55330	Online Services	0	0	4,250	4,250	0	0	4,250	4,250	0
55800	Travel	0	0	1,300	1,300	0	0	1,300	1,300	0
56900	Other Supplies	0	0	2,000	2,000	0	0	2,000	2,000	0
58100	Dues/Fees	0	0	125	125	0	0	75	75	(50)
Program Totals		2,102	9,786	9,675	21,563	23,737	16,323	9,625	49,685	28,122
										130.42%

### **GOALS**

TO ASSESS, IMPROVE, AND COORDINATE ALL INSTRUCTIONAL PROGRAMS ACCORDING TO NEEDS IDENTIFIED THROUGH THE BOLTON STRATEGIC PLAN, PROGRAM EVALUATIONS, AND STUDENT PERFORMANCE DATA. TO SUPPORT THE COMPREHENSIVE PROFESSIONAL DEVELOPMENT PLAN.

### **PROGRAM DESCRIPTION**

THE DIRECTOR OF INSTRUCTIONAL TECHNOLOGY AND CURRICULUM OVERSEES CURRICULUM DEVELOPMENT AND ASSESSMENT, WHICH INCORPORATES CT CORE STANDARDS, INSTRUCTIONAL INITIATIVES, AND EDUCATIONAL ACTION PLANS.

### **CODE EXPLANATION**

53220 PROFESSIONAL DEVELOPMENT FOR TEACHERS AND ADMINISTRATORS TO SUPPORT ALL CONTENT AREAS WITH ALIGNMENT TO CT CORE STANDARDS AND OTHER CONTENT AREA STANDARDS, TECHNOLOGY INTEGRATION, AND TEACHER/ADMINISTRATOR EVALUATION PROTOCOLS.

53225 ATTENDANCE AT PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.

55330 ONLINE CURRICULUM WAREHOUSE AND ACCESS TO P.E. AND HEALTH STANDARDS.

55800 TRAVEL/MILEAGE REIMBURSEMENT.

56900 OFFICE SUPPLIES AND SUPPLIES FOR PROMOTING CLASSROOM INNOVATIONS.

58100 PROFESSIONAL MEMBERSHIPS.



## PROGRAM 2320 CENTRAL ADMINISTRATION

Object Description	2021-2022 District	2022-2023 District	Increase (Decrease)
53020 Legal Services	45,000	45,000	0
53225 Professional Meetings	7,750	7,750	0
53590 Substitute Services	8,381	8,842	461
54400 Postage Machine Rental	330	512	182
55020 BOE Support Services	5,610	6,353	743
55025 Central Support Services	15,015	16,840	1,825
55301 Postage	1,200	1,200	0
55330 Online Services	615	300	(315)
55800 Travel	800	800	0
56900 Other Supplies	5,250	5,500	250
58100 Dues/Fees	20,645	20,705	60
Program Totals	110,596	113,802	3,206 2.90%

### **GOALS**

TO PROVIDE LEADERSHIP THAT WILL RESULT IN IMPROVED STUDENT PERFORMANCE AND CARRY OUT THE BOLTON PUBLIC SCHOOLS STRATEGIC PLAN.

### **PROGRAM DESCRIPTION**

THE SUPERINTENDENT OF SCHOOLS IS RESPONSIBLE FOR MANAGING THE SCHOOL SYSTEM EFFICIENTLY AND EFFECTIVELY IN ACCORDANCE WITH STATE STATUTES, STATE DEPARTMENT OF EDUCATION GUIDELINES, AND BOARD OF EDUCATION POLICIES.

### **CODE EXPLANATION**

- 53020 LEGAL SERVICES.
- 53225 ANNUAL ATTENDANCE AT CONFERENCES AND WORKSHOPS.
- 53590 AESOP SUBSTITUTE CALLING SERVICES.
- 54400 POSTAGE METER RENTAL.
- 55020 BOARD OF EDUCATION SUPPORT SERVICES SUCH AS BOARD BUSINESS MEETINGS, PROFESSIONAL DEVELOPMENT, BOARD POLICY & WEB HOSTING FEES, BOARD MEETING VIDEOTAPINGS, AND RETIRING STAFF RECOGNITIONS.
- 55025 CENTRAL ADMINISTRATION SUPPORT SERVICES INCLUDE RECRUITING, ADVERTISING, PRINTING, SUBSCRIPTIONS, BUDGET PRESENTATIONS, AND PERSONNEL ACKNOWLEDGEMENTS.
- 55301 POSTAGE.
- 55330 PUBLICATION AND SURVEY SOFTWARE SUBSCRIPTIONS.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56900 GENERAL OFFICE SUPPLIES.
- 58100 PROFESSIONAL MEMBERSHIPS.

## PROGRAM 2330 SCHOOL INSURANCE

Object Description	2021-2022 District	2022-2023 District	Increase (Decrease)
55240 Sports Injury Insurance	3,614	3,723	109
55260 Workers' Compensation Insurance	70,377	70,377	0
55280 Property/General Liability Insurance	74,681	79,445	4,764
Program Totals	148,672	153,545	4,873 3.28%

### **GOALS**

TO PROVIDE MANDATED AND REQUIRED INSURANCE COVERAGE TO ADEQUATELY PROTECT THE TOWN OF BOLTON IN THE EVENT OF POSSIBLE CLAIMS OR LOSS.

### **PROGRAM DESCRIPTION**

WORKERS' COMPENSATION AND PROPERTY/GENERAL LIABILITY INSURANCE COVERAGE IS PURCHASED COLLABORATIVELY WITH THE TOWN OF BOLTON AND EXPERIENCE-RATED AS ONE ENTITY. THE PREMIUM COSTS ARE THEN DIVIDED BETWEEN THE SCHOOL AND TOWN ACCORDINGLY. THE BOARD OF EDUCATION ALSO PURCHASES AN INTERSCHOLASTIC SPORTS INJURY EXCESS POLICY.

### **CODE EXPLANATION**

- 55240 SPORTS INJURY POLICY PROVIDES EXCESS COVERAGE FOR STUDENT INJURIES RELATED TO INTERSCHOLASTIC SPORTS.
- 55260 WORKERS' COMPENSATION INSURANCE PREMIUM, SUBJECT TO CHANGE IF THERE ARE ANY MATERIAL CHANGES IN EXPOSURE RISK.
- 55280 INSURANCE COVERAGE FOR PROPERTY, GENERAL, AND DATA BREACH.

## PROGRAM 2410 BUILDING ADMINISTRATION

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	2,550	2,600	5,150	2,550	2,600	5,150	0
53400	Public Relations	3,000	3,000	6,000	3,000	3,000	6,000	0
54320	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
54400	Postage Machine Rental	360	476	836	916	916	1,832	996
55301	Postage	1,500	2,300	3,800	1,500	2,300	3,800	0
55500	Printing & Publication Services	0	4,000	4,000	0	4,000	4,000	0
55800	Travel	2,150	3,000	5,150	2,150	3,000	5,150	0
56100	Classroom Supplies	12,350	0	12,350	12,157	0	12,157	(193)
56300	Refreshments	2,000	3,700	5,700	2,000	3,700	5,700	0
56900	Other Supplies	2,500	7,500	10,000	2,500	7,500	10,000	0
56910	Tests	925	4,300	5,225	1,100	4,300	5,400	175
58100	Dues/Fees	1,485	10,815	12,300	1,485	12,000	13,485	1,185
58920	Graduation	0	5,000	5,000	0	5,500	5,500	500
Program Totals		28,820	47,691	76,511	29,358	49,816	79,174	2,663 3.48%

### **GOALS**

TO PROVIDE INSTRUCTIONAL LEADERSHIP, MANAGEMENT, AND SUPPORT SERVICES IN ORDER TO EFFICIENTLY AND EFFECTIVELY IMPLEMENT ALL INSTRUCTIONAL PROGRAMS. TO MEET STUDENTS' NEEDS IN ACCORDANCE WITH THE BOLTON PUBLIC SCHOOLS VISION, MISSION, AND STRATEGIC PLAN.

### **PROGRAM DESCRIPTION**

SCHOOL PRINCIPALS ARE RESPONSIBLE FOR MANAGING AND SUPERVISING ALL INSTRUCTIONAL STAFF IN ACCORDANCE WITH STATE DEPARTMENT OF EDUCATION GUIDELINES AND STATE STATUTES UNDER THE LEADERSHIP AND DIRECTION OF THE SUPERINTENDENT OF SCHOOLS.

### **CODE EXPLANATION**

- 53225 PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.
- 53400 PUBLIC RELATIONS.
- 54320 AV REPAIRS AND MAINTENANCE.
- 54400 POSTAGE METER RENTAL.
- 55301 POSTAGE.
- 55500 PURCHASED PRINTING AND PUBLICATIONS SERVICES.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56100 ROUTINE CONSUMABLE SUPPLIES NEEDED FOR SCHOOL OPERATIONS-PENCILS, LINED PAPER, TAPE, STAPLES, AND MATERIALS FOR CLASSROOM ACTIVITIES/PROJECTS.
- 56300 REFRESHMENTS FOR STUDENT CELEBRATIONS, VISITING HORACE PORTER STUDENTS, PBIS SPONSORED EVENTS AND RECOGNITIONS, KINDERGARTEN MEETING, AND PROFESSIONAL DEVELOPMENT.
- 56900 ALL OFFICE SUPPLIES, STUDENT AWARDS, PBIS SUPPORT MATERIALS AND REWARDS.
- 56910 PSAT TESTING FOR STUDENTS IN GRADES 8-11 AND SUBSIDIZES THE COST OF AP TESTS.
- 58100 PROFESSIONAL MEMBERSHIPS.
- 58920 EXPENSES FOR BHS COMMENCEMENT EXERCISES INCLUDING CHAIR RENTAL.

## PROGRAM 2510 FISCAL SERVICES

Object Description	2021-2022 District	2022-2023 District	Increase (Decrease)
53225 Professional Meetings	1,000	1,000	0
53300 Professional Services	27,233	25,937	(1,296)
54310 Repairs and Maintenance/Lease	38,680	38,680	0
54400 Postage Machine Rental	310	458	148
55301 Postage	1,450	1,450	0
55800 Travel	900	900	0
56120 District Supplies	13,126	13,550	424
56900 Other Supplies	2,000	2,000	0
58100 Dues/Fees	1,360	1,360	0
Program Totals	86,059	85,335	(724) -0.84%

### **GOALS**

TO ESTABLISH AND IMPLEMENT AN INTERNAL ACCOUNTING SYSTEM THAT PROVIDES THE BOARD OF EDUCATION WITH ACCURATE AND TIMELY FINANCIAL REPORTS IN ACCORDANCE WITH STATE STATUTES AND STATE DEPARTMENT OF EDUCATION GUIDELINES FOR MANDATED REPORTING REQUIREMENTS.

### **PROGRAM DESCRIPTION**

THE DIRECTOR OF BUSINESS AND FINANCE IS RESPONSIBLE FOR OVERSEEING AND ADMINISTERING ALL BOARD OF EDUCATION FINANCIAL SERVICES INCLUDING PAYROLL, ACCOUNTS PAYABLE, REPORTING OF EDUCATIONAL GRANTS AND STATE REPORTING, AND INSURANCE ACTIVITIES. WORKS COLLABORATIVELY WITH THE TOWN OF BOLTON'S FINANCE DEPARTMENT.

### **CODE EXPLANATION**

- 53225 ANNUAL ATTENDANCE TO CONFERENCES AND WORKSHOPS FOR THE BUSINESS OFFICE.
- 53300 SHARED FEES WITH THE TOWN: TECHNICAL SUPPORT AND HOSTING FEE OF TOWN-WIDE FINANCIAL SOFTWARE, GASB 74/75 FINANCIAL DISCLOSURES, AND BI-ENNIAL ACTUARIAL VALUATION SERVICE FEES FOR AUDIT DISCLOSURES.
- 54310 DISTRICT'S COPIER EQUIPMENTS/LEASE AND SERVICE MAINTENANCE.
- 54400 POSTAGE METER RENTAL SHARED WITH CENTRAL AND FISCAL.
- 55301 POSTAGE.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56120 DISTRICT PAPER SUPPLY.
- 56900 BUSINESS SUPPLIES SUCH AS TIMESHEETS, W-2, 1099, AND OTHER SUPPLIES AS NEEDED FOR FISCAL OPERATIONS.
- 58100 PROFESSIONAL MEMBERSHIPS.

## PROGRAM 2580 SYSTEMS MANAGEMENT

Object	Description	2021-2022	2022-2023	Increase
		District	District	(Decrease)
53300	Professional Services	173,179	198,672	25,493
54320	Repairs and Maintenance	7,200	7,200	0
55320	Internet Services	8,545	7,176	(1,369)
55330	Online Services	48,465	47,014	(1,451)
56500	Technology Supplies	3,000	3,000	0
56520	Software Supplies	600	600	0
Program Totals		240,989	263,662	22,673 9.41%

### **GOALS**

TO IMPLEMENT TECHNOLOGICAL TOOLS TO ENHANCE LEARNING, PRODUCTIVITY, CREATIVITY, AND REAL WORLD SITUATIONS.

### **PROGRAM DESCRIPTION**

ALL BOARD OF EDUCATION TECHNOLOGY SERVICES, EQUIPMENT, AND NEEDS ARE CONSOLIDATED INTO THIS PROGRAM. THE DISTRICT'S TECHNOLOGY PROVIDER, CAPITOL REGION EDUCATION COUNCIL (CREC), OVERSEES AND MAINTAINS ALL OPERATING SYSTEMS AND EQUIPMENT FOR BOTH THE BOARD OF EDUCATION AND THE TOWN OF BOLTON, PROVIDING ADMINISTRATION TECHNICAL SUPPORT AND TECHNOLOGY ASSISTANCE TO ALL BOLTON EMPLOYEES.

### **CODE EXPLANATION**

- 53300 PROFESSIONAL SERVICES CONTRACTED WITH CREC FOR MAINTENANCE OF TOWN-WIDE NETWORK, ERATE CONSULTING, EASTCONN TECHNOLOGY SUPPORT SERVICES CONTRACTED FOR THE DISTRICT WEBSITE, STUDENT DATA PRIVACY, SOFTWARE LICENSES, POWERSCHOOL, DEVICE MANAGEMENT, AND TECHNICIAN SUPPORT.
- 54320 REPAIRS AND MAINTENANCE OF DISTRICT WIDE EQUIPMENT SUCH AS COMPUTERS, PRINTERS, SERVERS, ETC.
- 55320 BOLTON PUBLIC SCHOOLS WEBSITE FEE AND INTERNET SERVICES.
- 55330 DISTRICT COSTS SUCH AS NETWORK RELATED SITE LICENSES, BARRACUDA EMAIL ARCHIVER, ARUBA WIRELESS MAINTENANCE, SCHOOL MESSENGER, POWERSCHOOL SOFTWARE, STUDENT ACTIVITY ACCOUNTING SOFTWARE, BACK-UP SOFTWARE, PROTRAXX, MICROSOFT, ANTI-VIRUS/MALWARE, ADOBE, MICROSOFT, WEBFILTER AND WEBSITE COMPLIANCE SERVICES.
- 56500 DISTRICT TECHNOLOGY SUPPLIES.
- 56520 COST OF SYSTEMS MANAGEMENT SOFTWARE FOR TRACKING AND ORGANIZING HARDWARE, SOFTWARE, AND WINDOWS CONFIGURATION DATA.

# Contracted Salaries & Wages

# Employee Benefits & Insurance

## CONTRACTED SALARIES & WAGES

Object	Description	2021-2022	2022-2023	Increase (Decrease)
51110	Administrators	946,169	993,597	47,428
51120	Teachers	6,171,560	6,391,297	219,737
51120	ESY Teachers	20,776	24,624	3,848
51210	Paraprofessionals	633,787	587,696	(46,091)
51210	ESY Paraprofessionals	11,729	14,070	2,341
51220	Administrative Assistants	346,406	355,198	8,792
51290	Administrative/Business Support	293,007	310,105	17,098
51300	Nurses/OT/PT/BCBA	224,400	231,590	7,190
51300	ESY Nurse/OT/PT/BCBA	8,217	9,561	1,344
51320	Operation/Maintenance	522,666	531,917	9,251
51321	Operation/Maintenance Overtime	15,300	15,300	0
51330	Tutor	8,500	8,500	0
51330	ESY Tutor	500	500	0
51340	Substitute Instructional Staff	102,500	107,600	5,100
51340	Substitute PD/Curriculum Writing	19,300	11,000	(8,300)
51342	Substitute Custodial Staff	6,600	6,600	0
51346	Substitute Nurses	5,000	15,000	10,000
51400	Co-Curricular/Advisor Stipends	173,610	181,469	7,859
51410	Athletic Stipends	121,136	137,557	16,421
51415	Athletic Officials & Support Staff	13,500	13,500	0
51420	Building Checks	4,536	4,536	0
51425	Board Clerk	2,100	2,100	0
51430	Sick/Vacation Payouts	100,722	56,281	(44,441)
Salary Totals		9,752,021	10,009,598	257,577 2.64%

**IN ADDITION TO THE SALARIES LISTED ABOVE, BELOW ARE FTE SALARIES THAT ARE PROJECTED TO BE FUNDED THROUGH STATE AND FEDERAL GRANT FUNDS LISTED IN APPENDIX D.**

Grant Name	Position	FTE	Projected Salary & Benefit
IDEA 611, Open Choice, SHEFF	Teachers, OT, HR Specialist	2.7	\$ 187,383
IDEA 611, Open Choice	Paraprofessional	1.0	\$ 33,856
Open Choice	Dean of Students	1.0	\$ 142,891
Open Choice, SHEFF, Title I, TEAM	Stipends/Tutors	0.0	\$ 27,650
<b>ESTIMATED GRANT POSITIONS NOT FUNDED BY LOCAL TAX DOLLARS:</b>		<b>4.7</b>	<b>\$ 391,780</b>

**Abbreviations:**

ESY=Extended School Year (Special Education)

OT=Occupational Therapist

PT=Physical Therapist

BCBA=Board Certified Behavior Analyst

## PROGRAM 2570 PERSONNEL BENEFITS

Object	Description	2021-2022	2022-2023	Increase (Decrease)
52140	Life Insurance	19,111	19,151	40
52200	Social Security Taxes	144,875	154,769	9,894
52240	Medicare Taxes	144,080	147,510	3,430
52350	Retirement Contributions	130,941	126,766	(4,175)
52800	Health Insurance	2,193,905	2,369,600	175,695
52900	FSA Bank Fee	242	540	298
52910	Mileage Stipend	12,000	2,004	(9,996)
Program Totals		2,645,154	2,820,340	175,186 6.62%

### **GOALS**

TO IMPLEMENT AND ADMINISTER EMPLOYEE BENEFITS IN ACCORDANCE WITH NEGOTIATED BOARD OF EDUCATION CONTRACTS.

### **PROGRAM DESCRIPTION**

THE DIRECTOR OF BUSINESS AND FINANCE IS RESPONSIBLE TO IMPLEMENT AND OVERSEE THE ADMINISTRATION OF EMPLOYEE BENEFITS AND PARTICIPATE IN THE NEGOTIATION OF INSURANCE PREMIUM RATE INCREASES.

### **CODE EXPLANATION**

- 52140 LIFE INSURANCE.
- 52200 SOCIAL SECURITY TAXES @ 6.2% FOR ALL NON-CERTIFIED STAFF.
- 52240 MEDICARE TAXES @ 1.45% FOR ALL STAFF (CERTIFIED AND NON-CERTIFIED). CERTIFIED STAFF HIRED BEFORE MARCH 1986 ARE EXEMPT FROM MEDICARE TAX.
- 52350 PENSION CONTRIBUTIONS TO SEP/IRA PLANS FOR ELIGIBLE FULL TIME NON-CERTIFIED STAFF, ANNUAL CONTRIBUTIONS FOR ADMINISTRATORS.
- 52800 THE TOWN AND BOARD OF EDUCATION HAVE INSURANCE THROUGH THE STATE OF CONNECTICUT PARTNERSHIP PLAN. THE BOARD WILL PAY THE FOLLOWING PERCENTAGES OF THE PREMIUM:
- |                                    |       |
|------------------------------------|-------|
| ADMINISTRATORS                     | 77.0% |
| TEACHERS                           | 80.5% |
| PARAPROFESSIONALS                  | 85.5% |
| ADMINISTRATIVE ASSISTANTS & NURSES | 84.5% |
| NON-UNION STAFF                    | 89.0% |
| CUSTODIANS                         | 89.5% |
- 52900 FSA ADMINISTRATION FEE.
- 52910 MILEAGE STIPENDS.



# Operations & Transportation Services

**PROGRAM 2600 OPERATIONS & MAINTENANCE**

Object Description	2021-2022				2022-2023				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
54010 Purchased Property Services	20,177	21,938	234	42,349	22,868	30,721	234	53,823	11,474
54310 Repairs and Maintenance	18,700	13,900	0	32,600	19,500	14,400	0	33,900	1,300
54400 Rentals	54,960	0	0	54,960	35,000	0	0	35,000	(19,960)
55300 Telecommunications	5,798	9,476	8,655	23,929	5,798	9,056	7,300	22,154	(1,775)
55800 Travel	1,000	1,000	0	2,000	1,000	1,000	0	2,000	0
56130 Operation/Maintenance Supplies	22,120	20,250	0	42,370	29,620	27,350	0	56,970	14,600
56210 Natural Gas	35,000	0	0	35,000	41,000	0	0	41,000	6,000
56220 Electricity	102,047	149,868	0	251,915	87,604	149,868	0	237,472	(14,443)
56230 Propane	453	8,305	0	8,758	600	11,000	0	11,600	2,842
56260 Gasoline	0	0	6,600	6,600	0	0	6,776	6,776	176
56290 Diesel	0	600	0	600	0	744	0	744	144
56900 Other Supplies	1,000	800	200	2,000	1,000	800	200	2,000	0
58100 Dues/Fees	240	540	0	780	0	0	0	0	(780)
Program Totals	261,495	226,677	15,689	503,861	243,990	244,939	14,510	503,439	(422) -0.08%

**GOALS**

TO PROVIDE A SAFE, CLEAN, WELL-MAINTAINED, AND COMFORTABLE ENVIRONMENT FOR STUDENTS, STAFF, AND MEMBERS OF THE COMMUNITY WHO UTILIZE THE BOLTON PUBLIC SCHOOLS.

**PROGRAM DESCRIPTION**

THE DIRECTOR OF BUILDINGS AND GROUNDS IS RESPONSIBLE FOR SUPERVISING AND COORDINATING ALL OPERATIONS AND MAINTENANCE NEEDS.

**CODE EXPLANATION**

- 54010 PURCHASED PROPERTY SERVICES SUCH AS FEES FOR CERTIFIED WATER OPERATOR, BACKFLOW WATER PREVENTION CONSULTANT REQUIRED BY THE STATE OF CONNECTICUT, SEPTIC PUMPING, AND WATER TESTING.
- 54310 ALL NON-RECURRING REPAIRS AND MAINTENANCE SERVICES TO HEATING AND COOLING SYSTEMS, VEHICLES, AND OTHER REPAIRS TO BUILDING AND GROUNDS. (RECURRING MAINTENANCE SERVICES ARE CLASSIFIED UNDER 54010 PURCHASED PROPERTY SERVICES.)
- 54400 AIR CONDITIONING RENTALS FOR THE FALL AND SPRING AT BCS DURING COVID.
- 55300 TELECOMMUNICATIONS EXPENDITURES FOR TELEPHONE SERVICES, MONTHLY TRUNK CHARGES FOR TOWN-WIDE HIGH FREQUENCY RADIOS, CELL PHONES, E-RATE CONSULTANT, AND TELEPHONE SYSTEM MAINTENANCE AND REPAIRS.
- 55800 MILEAGE REIMBURSEMENTS.
- 56130 OPERATIONAL SUPPLIES, GENERAL CLEANING PRODUCTS, PAINT USED FOR BALL FIELD MARKINGS (SOCCER, BASEBALL AND CROSS COUNTRY), AND GROUND SUPPLIES SUCH AS GRASS AND BALLFIELD CLAY.
- 56210 NATURAL GAS FOR HEATING & HOT WATER.
- 56220 ELECTRICITY ESTIMATED AT 1,312,000 KILOWATTS AT \$0.181/KWH.
- 56230 PROPANE SUPPORTS HOT WATER FOR CAFETERIA. BHS: PROPANE SUPPORTS HOT WATER, MAKE UP AIR UNITS, COOKING CLASS, AND SCIENCE LABS. PROPANE USAGE IS PROJECTED AT 6,000 GALLONS. PROPANE IS PURCHASED OFF THE STATE OF CONNECTICUT DAS CONTRACT WHICH IS VARIABLE PRICE + FIXED DIFFERENTIAL.
- 56260 GAS RATE IS LOCKED IN ON A CALENDAR YEAR BASIS. ESTIMATED USAGE AT 2,800 GALLONS/YEAR FOR VAN USAGE FOR OPERATION & MAINTENANCE, SPECIAL ED TRANSITIONAL PROGRAM, AND OTHER STUDENT ACTIVITIES. ESTIMATED AT \$2.42 PER GALLON.
- 56290 DIESEL FUEL OIL FOR BHS GENERATOR TO AUTO CYCLE ON FOR 20 MINUTES/WEEK ESTIMATED AT 300 GALLONS/YEAR ESTIMATED AT \$2.48/GAL.
- 56900 CUSTODIAN AND MAINTENANCE BOOT REIMBURSEMENT UP TO \$200/PERSON/YEAR PER CONTRACT.

## PROGRAM 2700 TRANSPORTATION

Object Description	2021-2022				2022-2023				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
55130 Transportation Technical/Voag	0	38,144	0	38,144	0	38,940	0	38,940	796
55150 Transportation Athletics	9,405	37,050	0	46,455	10,453	42,698	0	53,151	6,696
55170 Transportation Home to School	0	0	450,760	450,760	0	0	464,452	464,452	13,692
55190 Transportation Field Trips	0	2,036	0	2,036	0	2,156	0	2,156	120
56260 Gasoline	0	0	3,400	3,400	0	0	4,114	4,114	714
56290 Diesel	0	0	36,000	36,000	0	0	39,680	39,680	3,680
Program Totals	9,405	77,230	490,160	576,795	10,453	83,794	508,246	602,493	25,698 4.46%

### **GOALS**

TO PROVIDE SAFE AND RELIABLE STUDENT TRANSPORTATION TO AND FROM SCHOOL AND ATHLETIC EVENTS.

### **PROGRAM DESCRIPTION**

THE DAY-TO-DAY TRANSPORTATION OPERATION IS DIRECTED BY THE CENTRAL OFFICE TRANSPORTATION COORDINATOR. THE CENTRAL OFFICE IS EQUIPPED WITH 2-WAY RADIO COMMUNICATIONS BETWEEN THE BUS DISPATCHER AND BUS DRIVERS AT ALL TIMES.

### **CODE EXPLANATION**

- 55130 CHENEY TECHNICAL SCHOOL TRANSPORTATION IS BUDGETED AT 3% INCREASE. (PER STATE STATUTE THE BOE IS ONLY RESPONSIBLE FOR TECHNICAL TRANSPORTATION UP TO \$6,000/STUDENT.)
- 55150 ATHLETIC TRANSPORTATION FOR INTERSCHOLASTIC SPORTS.
- 55170 HOME TO SCHOOL TRANSPORTATION IS BUDGETED AT 3% INCREASE.
- 55190 NCCC MUSIC FESTIVAL AND ACTIVITY VAN LICENSES. TRANSPORTATION FOR 8th GRADE ORIENTATION, HORACE PORTER TRANSITION EVENTS AT BHS, COLLEGE FAIR, AND ACTIVITY VAN LICENSE ENDORSEMENTS.
- 56260 GASOLINE FUEL FOR NON DIESEL VAN USED FOR HOME TO SCHOOL TRANSPORTATION. ESTIMATED AT \$2.42 PER GALLON WITH TAXES. USAGE PROJECTED AT 1,700 GALLONS.
- 56290 DIESEL FUEL FOR DIESEL BUSES ESTIMATED AT \$2.48 PER GALLON. USAGE IS PROJECTED AT 16,000 GALLONS.

# Appendices

**CAPITAL REQUESTS****APPENDIX A**

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<b>Description</b>	<b>BOE Request</b>	<b>CAPA Change</b>	<b>CAPA Approved</b>	<b>BOS Change</b>	<b>Final Approved</b>
BCS Fire Alarm System Upgrade	\$ 365,000	\$ -	\$ 365,000	\$ -	\$ 365,000
Door Lock Replacement	\$ 2,011	\$ -	\$ 2,011	\$ -	\$ 2,011
BHS Storage Building (vans & equipment)	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
BCS Window Blinds Replacement	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ 64,000
BHS Window Blinds Replacement	\$ 51,000	\$ -	\$ 51,000	\$ -	\$ 51,000
<b>Total</b>	<b>\$ 582,011</b>	<b>\$ -</b>	<b>\$ 582,011</b>	<b>\$ -</b>	<b>\$ 582,011</b>

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## SUMMARY OF BUDGET ADJUSTMENTS

## APPENDIX B

	Budget	Increase	Percent
APPROVED 2021-2022 EDUCATION BUDGET	\$14,868,914	\$55,609	FY22 Proj
<b>STAFF &amp; ADMIN REQUEST ADJUSTED BY A-TEAM</b>			
	<b>\$15,918,401</b>	<b>\$1,049,487</b>	<b>7.06%</b>
<b>SALARIES &amp; BENEFITS</b>			
BPS NEW 1.0 FTE ART TEACHER	(89,162)		
BCS NEW 0.6 FTE HEALTH TEACHER	(48,727)		
BCS NEW 1.0 FTE MATH SPECIALIST	(117,385)		
BCS NEW 0.2 FTE PHYSICS TEACHER	(19,581)		
BCS NEW 1.0 FTE MATH K-5 PARAPROFESSIONAL	(57,514)		
<b>53300 PROFESSIONAL SERVICES</b>			
BPS SYSTEMS MANAGEMENT	(24,828)		
<b>54310 NON-TECHNOLOGY REPAIRS AND MAINTENANCE</b>			
BCS OPERATIONS AND MAINTENANCE	(6,000)		
BHS OPERATIONS AND MAINTENANCE	(8,000)		
<b>54400 EQUIPMENT RENTAL</b>			
BPS OPERATIONS AND MAINTENANCE	(23,000)		
<b>55109 TRANSPORTATION</b>			
BPS SPECIAL EDUCATION	(30,150)		
<b>55330 ONLINE SERVICES</b>			
BHS LIBRARY MEDIA CENTER	(3,177)		
<b>55600 TUITION</b>			
BPS SPECIAL EDUCATION	(70,859)		
<b>56110 INSTRUCTIONAL SUPPLIES</b>			
BCS ENGLISH LANGUAGE ARTS	(6,880)		
BHS MATHEMATICS	(1,265)		
BCS SCIENCE	(3,067)		
BCS HEALTH & PHYSICAL EDUCATION	(1,292)		
BHS HEALTH & PHYSICAL EDUCATION	(642)		
BCS SOCIAL STUDIES	(1,156)		
BCS MUSIC	(3,080)		
BHS MUSIC	(4,920)		
BCS SPECIAL EDUCATION	(1,826)		
<b>56410 TEXTBOOKS</b>			
BCS ENGLISH LANGUAGE ARTS	(6,234)		
BCS SOCIAL STUDIES	(1,259)		
BHS SOCIAL STUDIES	(8,815)		
<b>56500 TECHNOLOGY SUPPLIES</b>			
BHS BUSINESS EDUCATION	(2,300)		
BHS TECHNOLOGY EDUCATION	(2,300)		
<b>56520 SOFTWARE</b>			
BHS MUSIC	(4,942)		
<b>57340 TECHNOLOGY EQUIPMENT</b>			
BCS INSTRUCTIONAL TECHNOLOGY	(15,950)		
BHS INSTRUCTIONAL TECHNOLOGY	(47,010)		
<b>58100 DUES/FEES</b>			
BCS MATHEMATICS	(414)		
<b>TOTAL ADJUSTMENTS:</b>		<b>(611,735)</b>	
<b>2022-2023 SUPERINTENDENT'S BUDGET</b>	<b>\$15,306,666</b>	<b>\$437,752</b>	<b>2.94%</b>
<b>TOTAL ADJUSTMENTS:</b>		<b>0</b>	
<b>APPROVED AT 2/24/2022 BUDGET WORKSHOP #2.</b>			
<b>2022-2023 PROPOSED BOARD OF EDUCATION BUDGET</b>	<b>\$15,306,666</b>	<b>\$437,752</b>	<b>2.94%</b>

**ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON****APPENDIX C**

<b>TYPE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>
<b>STATE OF CONNECTICUT GRANT:</b>		
Excess Costs Grant	Special Education Placements - Excess Costs <sup>1</sup>	10,646
Education Cost Sharing (ECS)	State reimbursement for municipal education aid *	2,683,216
Adult Education	State reimbursement for adult education program *	4,351
<b>Total State Education Grants [Refer to Town Budget Statement A - Revenues]:</b>		<b><u>2,698,213</u></b>
<b>TUITION REVENUES:</b>		
	20% Columbia Tuition <sup>2</sup>	58,681
	Special Education services for non-resident students	40,000
	Pre-school Tuition	10,500
	Non-resident tuition students	12,670
<b>Total Tuition Revenues [Refer to Town Budget Statement A - Revenues]:</b>		<b><u>121,851</u></b>
<b>TOTAL ESTIMATED REVENUES OFFSETTING THE EDUCATION BUDGET:</b>		<b><u>\$2,820,064</u></b>
<b>Bolton High School Building Project Bond Payment (80% of Columbia Tuition)<sup>2</sup> [Refer to Town Budget Debt Service Section]:</b>		234,725
<b>TOTAL ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON:</b>		<b><u>\$3,054,789</u></b>

**Note:**

\*Amounts are based the Governor's Proposed Budget for the FY 2023 Proposed Budget released on 2/9/2022. All amounts are subject to change based on actual state funding, enrollments, and special education services as required by PPT/IEP.

<sup>1</sup>The Excess Cost Grant is projected at a 70% reimbursement rate. The Excess Cost Grant reimbursement amount is budgeted based on current students and their IEP needs through publication of the BOE budget.

<sup>2</sup>Columbia tuition is \$13,336.66 per student. Projected tuition for FY23 is 22 students for a total of \$293,406. Tuition is allocated as follows: \$234,725 (80%) for the BHS building project bond payment and \$58,681 (20%) to support operating education budget.

The current Columbia contract is for 10 years with a contract period of 7/1/2020-6/30/2030. The contractual tuition increase is calculated based on the prior calendar year's Northeast Region CPI-U index subject to a floor of 1% and ceiling rate of 4% rate increase. The Northeast Region CPI-U index for the FY23 tuition increase is based on calendar year 2021 which is 5.9%, therefore the contract ceiling of 4% will be effective rate increase.



## **PROJECTED FEDERAL AND STATE GRANTS FOR THE BOE APPENDIX D**

### **FEDERAL GRANTS:**

IDEA Part B - Section 611	159,217
IDEA Part B - Section 619 (Preschool)	3,757
Title I Part A - Improving Basic Programs	22,632
Title II Part A - Teachers	10,238
Title III Part A - English Language Acquisition	641
Title IV Part A	<u>10,000</u>
<b>TOTAL PROJECTED FEDERAL GRANTS FOR THE BOE:</b>	<b>\$206,485</b>

### **STATE GRANTS:**

Open Choice Program	304,000
SHEFF Settlement-Open Choice Academic and Social Support	47,475
TEAM STIPEND	<u>800</u>
<b>TOTAL PROJECTED STATE GRANTS FOR THE BOE:</b>	<b>\$352,275</b>

### **TOTAL PROJECTED FEDERAL/STATE GRANTS FOR THE BOE:**

**\$558,760**

### **Note:**

This schedule reflects only federal and state grants expected to be received next fiscal year. Federal grants are for a period of two years and state are typically for one fiscal year. **This is only an estimate, actual amounts may vary based on outplacement costs, enrollment, number of teacher mentors actually needed, vacancies, state and federal grant availability, and funding levels.**

## SUMMARY OF TOTAL EDUCATION BUDGET INCLUDING GRANTS APPENDIX E

	Unaudited Expenditures 2020-2021	Approved Budget 2021-2022	Proposed Budget 2022-2023	Amount Increase (Decrease)	% Increase (Decrease)
<b>SUMMARY OF ALL PROGRAMS</b>					
BOE REGULAR INSTRUCTION	341,335	301,871	305,256	3,385	1.12%
<u>FEDERAL/STATE GRANTS</u>	<u>286,345</u>	<u>175,121</u>	<u>111,578</u>	(63,543)	-36.29%
TOTAL REGULAR INSTRUCTION	627,680	476,992	416,834	(60,158)	-12.61%
BOE STUDENT SUPPORT SERVICES	365,568	404,822	320,337	(84,485)	-20.87%
<u>FEDERAL/STATE GRANTS</u>	<u>65,732</u>	<u>72,941</u>	<u>41,809</u>	(31,132)	-42.68%
TOTAL STUDENT SUPPORT SERVICES	431,300	477,763	362,146	(115,617)	-24.20%
BOE ADMINISTRATION/SUPPORT/CENTRAL	523,057	684,390	745,203	60,813	8.89%
<u>FEDERAL/STATE GRANTS</u>	<u>52,140</u>	<u>37,576</u>	<u>21,239</u>	(16,337)	-43.48%
TOTAL ADMINISTRATION/BUSINESS	575,197	721,966	766,442	44,476	6.16%
BOE OPERATIONS & TRANSPORTATION	984,001	1,080,656	1,105,932	25,276	2.34%
<u>FEDERAL/STATE GRANTS</u>	<u>199,804</u>	<u>4,500</u>	<u>3,000</u>	(1,500)	-33.33%
TOTAL OPERATIONS & SERVICES	1,183,805	1,085,156	1,108,932	23,776	2.19%
BOE SALARIES/BENEFITS	11,631,380	12,397,175	12,829,938	432,763	3.49%
<u>FEDERAL/STATE GRANTS</u>	<u>328,823</u>	<u>403,637</u>	<u>391,780</u>	(11,857)	-2.94%
TOTAL SALARIES/BENEFITS	11,960,203	12,800,812	13,221,718	420,906	3.29%
<hr/>					
	Unaudited Expenditures 2020-2021	Approved Budget 2021-2022	Proposed Budget 2022-2023	Amount Increase (Decrease)	% Increase (Decrease)
<b>TOTAL COST OF EDUCATION INCLUDING GRANTS</b>	<b>14,778,185</b>	<b>15,562,689</b>	<b>15,876,072</b>		
<b>LESS: TOTAL FEDERAL/STATE GRANTS</b>	<b>932,844</b>	<b>693,775</b>	<b>569,406</b>		
<hr/>					
<b>NET COST OF EDUCATION TO TOWN</b>	<b>13,845,341</b>	<b>14,868,914</b>	<b>15,306,666</b>	<b>437,752</b>	<b>2.94%</b>

### FEDERAL AND STATE GRANT REVENUES

Appendix C - Excess Cost Grant	22,565	51,890	10,646
Appendix D - BOE Grants	910,279	641,885	558,760
<b>Total Federal and State Grant Revenues:</b>	<b>\$932,844</b>	<b>\$693,775</b>	<b>\$569,406</b>

**ENROLLMENT PROJECTION**

**APPENDIX F**

<b>Grade</b>	<b>10/1/18</b>	<b>10/01/19</b>	<b>10/01/20</b>	<b>10/01/21</b>	<b>10/1/22 Enrollment Projection</b>	<b>Projected Sections</b>	<b>Projected Average Class Size</b>
Pre-K	9	12	6	9	11	1	11
K	46	39	46	41	44	3	15
1	54	47	39	50	45	3	15
2	55	51	48	45	52	3	17
3	48	51	56	56	46	3	15
4	59	53	51	58	58	3	19
5	60	61	56	53	60	3	20
<b>Subtotal</b>	<b>331</b>	<b>314</b>	<b>302</b>	<b>312</b>	<b>316</b>		
6	59	61	62	59	54	N/A	N/A
7	61	61	64	61	63	N/A	N/A
8	68	61	58	62	61	N/A	N/A
<b>Subtotal</b>	<b>188</b>	<b>183</b>	<b>184</b>	<b>182</b>	<b>178</b>		
9	71	84	55	52	66	N/A	N/A
10	63	71	79	53	54	N/A	N/A
11	62	61	69	77	54	N/A	N/A
12	67	61	60	67	77	N/A	N/A
<b>Subtotal</b>	<b>263</b>	<b>277</b>	<b>263</b>	<b>249</b>	<b>251</b>		
<b>TOTAL</b>	<b>782</b>	<b>774</b>	<b>749</b>	<b>743</b>	<b>745</b>		

**PROJECTED BUDGET FOR GRANTS  
FY 2022-2023**

<b>Sum of Amount</b>	<b>Column Labels</b>					
<b>Row Labels</b>	<b>Prof./Purch. Svcs</b>	<b>Salaries &amp; Benefits</b>	<b>Supplies</b>	<b>Tuition Magnet/Voag</b>	<b>Grand Total</b>	<b>FTE</b>
IDEA 611 Grant		158,611	606		159,217	2.6
IDEA 619 Grant			3,757		3,757	
Open Choice Grant	8,501	185,894	8,659	100,946	304,000	1.5
SHEFF Grant	5,000	42,475			47,475	0.6
TEAM Mentor Grant		800			800	
Title I Grant	500	4,000	18,132		22,632	
Title II Grant	10,238				10,238	
Title IV Grant			10,000		10,000	
Title III Grant			641		641	
<b>Grand Total</b>	<b>24,239</b>	<b>391,780</b>	<b>41,795</b>	<b>100,946</b>	<b>558,760</b>	<b>4.7</b>

**Grant Assumptions:**

Listed are grants expected to be awarded for FY23 and their projected uses.

Open Choice grant estimated at 38 projected Choice students x \$8,000 = \$304,000.

The remaining grants are based on FY21 which is more reflective of a normal grant year and exclude additional one-time increases.

# Bolton Public Schools

## Board of Education's Recommended Budget 2022 - 2023



**All students in the Bolton Public Schools are empowered to embrace learning and a healthy mindset, continually build knowledge, develop skills, and become engaged global citizens.**



## **BPS MISSION STATEMENT**

The mission of the Bolton Public Schools is to inspire all students to grow as learners, individuals, and citizens.

## **BPS VISION STATEMENT**

All students in the Bolton Public Schools are empowered to embrace learning and a healthy mindset, continually build knowledge, develop skills, and become engaged global citizens.



## WE BELIEVE

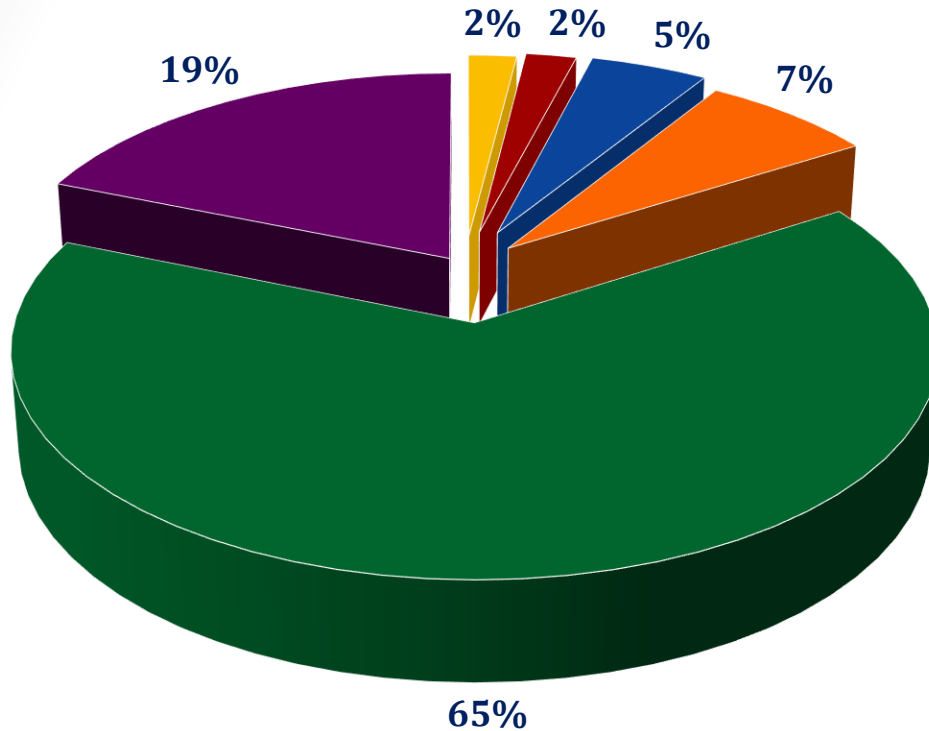
- Quality education is an indispensable community investment in the future of students and society.
- Quality education requires commitment, communication, and collaboration among the student, family, school, and community.
- All students have value and the right to an education that meets their academic, physical, and social/emotional needs.
- Students should recognize and value excellence.
- High expectations and shared accountability are essential for the success of each student.



1. Roadmap for the Future
2. Priorities include:
  - High Performing School District
  - Student Success
  - Caring Culture
  - Talent Development
  - Resource Stewardship



# Proposed Budget 2022-2023

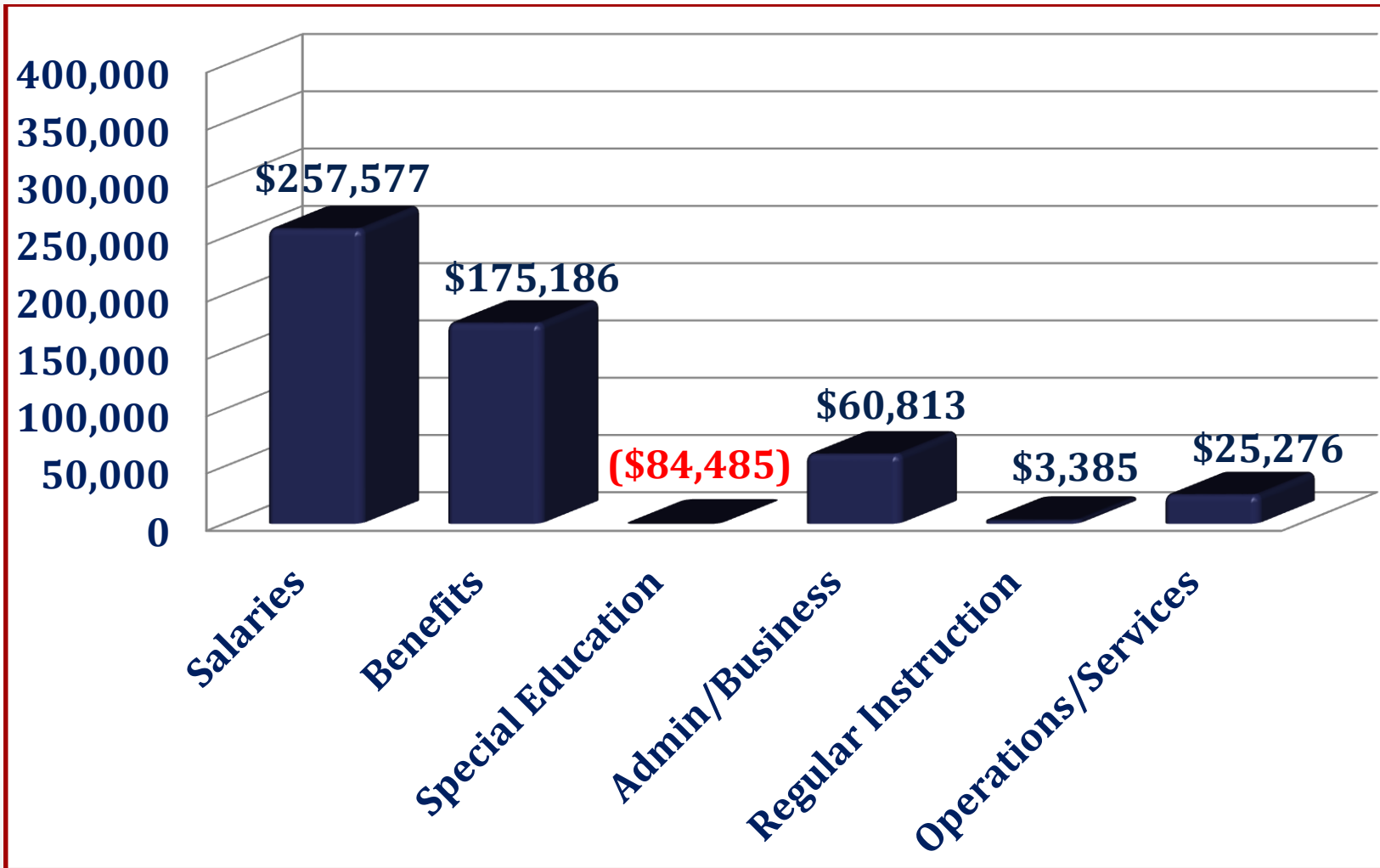


- Regular Instruction
- Student Support Services-SPED
- Administration and Business
- Operations and Services
- Salaries
- Benefits

**2022-23 Proposed Budget**  
**2021-22 Budget**  
**\$ Increase**  
**% Increase**

**\$15,306,666**  
**\$14,868,914**  
**\$437,752**  
**2.94%**

# Distribution of Increase



# Projected Revenues

<b>Revenue Source</b>	<b>Amount</b>
Federal Grants	\$206,485
*State Grants	\$352,275
<b>Total Projected Grant Awards:</b>	<b>\$558,760</b>
<b>*State Grants (Choice monies) are used to pay the tuition for Bolton students attending state magnet and agricultural schools and this total is projected to be \$100,946.</b>	

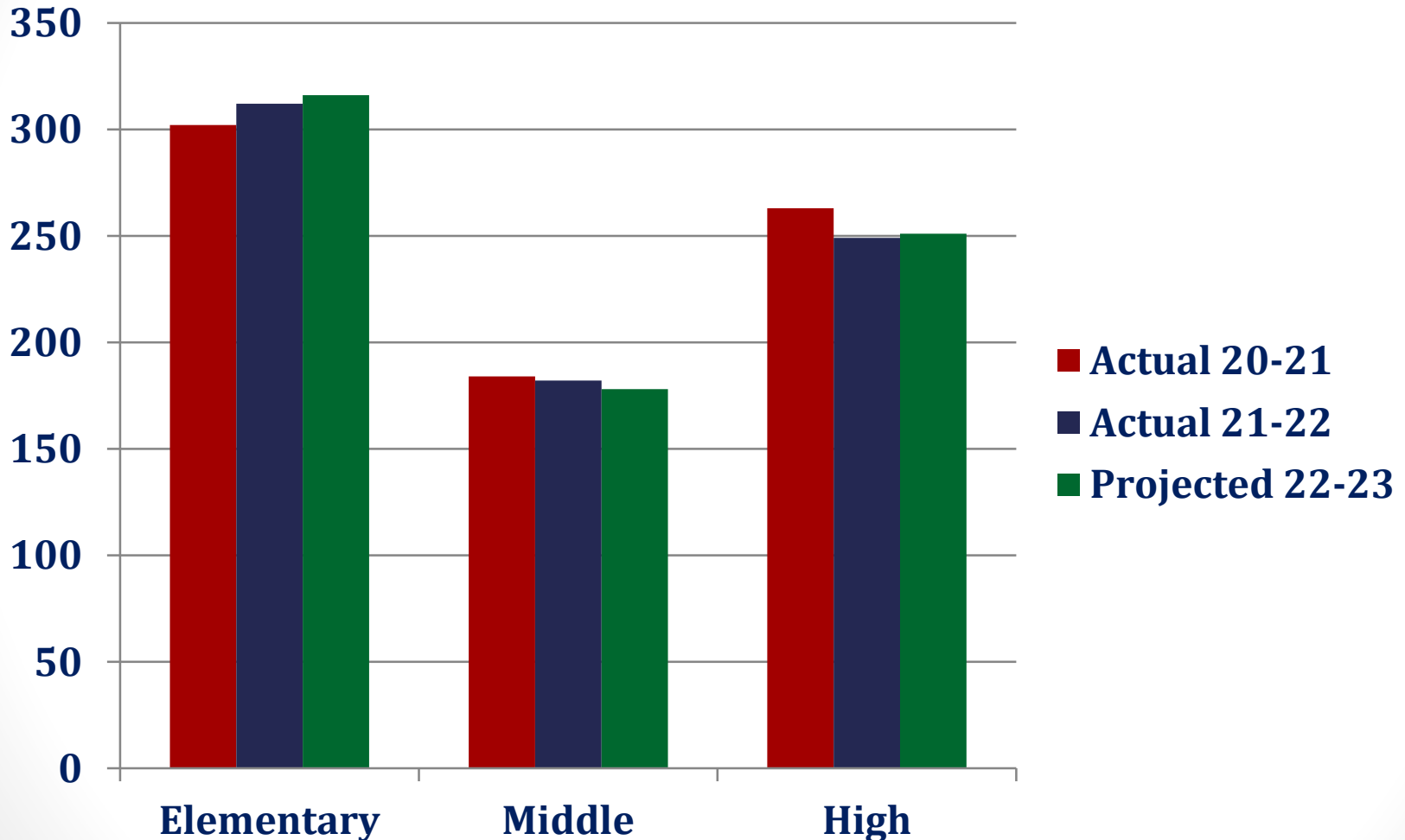
# Capitol Proposals

Item	Cost
BCS Fire Alarm System Upgrade	\$365,000
BPS Door Lock Replacement	\$ 26,000
BHS Storage Building (Vans and Equipment)	\$100,000
BCS Window Blinds Replacement	\$ 64,000
BHS Window Blinds Replacement	\$ 51,000
<b>Total</b>	<b>\$606,000</b>

# Additional Capitol Proposals – Potential Referendum Items

<b>Item</b>	<b>Cost</b>
BCS Roof Replacement	TBD
BCS Original Air Handlers	TBD
BCS Air Conditioning for Classrooms	TBD
BCS Roof Top Air Conditioning Units Replacement	TBD
BHS Soccer Field	Est. \$2,000,000
BCS Science Lab Upgrade	Est. \$ 150,000
BCS Library Remodel	Est. \$ 30,000
BCS Greenhouse Removal	Est. \$ 42,000
<b>Total</b>	<b>TBD</b>

# Bolton Enrollment



# Columbia Enrollment

Enrollment	21-22	Projected 22-23	21-22 Enrollment
Grade 9	2	4	K - 40
Grade 10	5	2	1 - 41
Grade 11	11	5	2 - 47
Grade 12	12	11	3 - 48
<b>Total</b>	<b>30</b>	<b>22</b>	4 - 55
			5 - 51
			6 - 43
			7 - 41
			8 - 47

**2022-23 Columbia Tuition: \$13,336.66**

Year	20% General Fund	80% BHS Bond	Projected Total
2022 - 23	\$58,681	\$234,725	\$293,406

# 2021 – 2022 Accomplishments

## Teaching, Learning, and Technology Advancements Focused on Access , Student Success, and Talent Development

Quality learning experiences for all learners as we return to in-person classes during an ongoing pandemic

Advanced BPS Technology Plan

Embedded PD on assessment practices to address individual student needs

Updated technology education and music technology labs at BHS

Reallocation of resources to create a STEAM coach at BCS

In process of updating all BCS teacher computers

In process of installing sound field system and update of student computer lab at BCS

Updated all teacher Chromebooks



# Board of Education's 2022-2023 Budget

## Focus on the Future

- Implementing the BPS 2020-2025 Strategic Plan to:
  - Respond to Post-pandemic Schooling
  - Guide the Work of Teaching and Learning
  - Maintain BPS as a High Performing District
- Building Systems of Integrated Student Support during/after COVID
- Shared Service Partnership with EASTCONN:
  - Food Service Director
  - Multi-Service Technology Support
- Shared Service Partnership with Town of Bolton:
  - Director of Facilities
  - Technology Specialist
- CT Partnership Plan – Health Insurance

**EMPOWER. BUILD. DEVELOP. BECOME.**

# **Board of Educations's Recommended 2022-2023 Budget Focus on the Future**

**QUESTIONS?**

**EMPOWER. BUILD. DEVELOP. BECOME.**<sup>98</sup>

## **Report Commentary**

### **FY2021**

As of February 28, 2021, we have expended 56% of the appropriated budget or \$8,344,321 and in 2020, we expended 59%. We are currently projecting expenditures of \$14,431,712, which is a projected budget under expenditure of \$381,593 and an increase of \$117,642 from the prior month. The BOE at their March 11, 2021 meeting committed \$275,000 towards the FY22 budget. The revised under expenditure is \$106,593 after this commitment.

**Regular Instruction:** Projected expenditures increased by \$369 from prior month due to transfer in from Building Administration to fund regular instruction purchases.

**Administration, Support, & Central Services:** Projected expenditures decreased by \$3,011 from prior month related to transfer out to fund regular instruction purchases and school insurance savings.

**Transportation:** Projected expenditures decreased by \$10,000 from less athletics transportation.

**Salaries/Wages & Employee Benefits:** Projected expenditures decreased by \$105,000 from vacancies we were not able to fill.

#### Transfers:

The BOE approved all transfers presented at their March 11, 2021 meeting.

#### Transfers over \$10,000:

None

#### Attachments:

- Budget status FY2021
- BOE Transfers Listing – February

### **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  
MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES**

**BUDGET STATUS: February**

	Function / Program	Unaudited Expenditures 2019-2020	Approved Budget 2020-2021	Budget Adjust./ Transfers	Revised Budget 2020-2021	YTD Expended 2/28/2021	YTD % Exp.	Projected Expenditures 2020-2021	Projected^ Budget Balance +/-	Incr(decr) from prior month proj.	February Changes/Transfers
<b>REGULAR INSTRUCTION</b>											
Instructional Technology (new)*	1000 / 100	0	52,200	54,300	106,500	<b>50,116</b>	47%	106,500	0	0	See BOE Transfer Listing.
Art	1000 / 105	8,076	9,898	300	10,198	<b>8,822</b>	87%	10,198	0	300	See BOE Transfer Listing.
English Language Arts	1000 / 110	13,093	18,083	1,242	19,325	<b>14,853</b>	77%	19,325	0	309	See BOE Transfer Listing.
World Language	1000 / 120	16,811	1,642	12,688	14,330	<b>10,052</b>	70%	14,330	0	(742)	See BOE Transfer Listing.
Computer Instruction	1000 / 140	11,006	13,767	0	13,767	<b>11,240</b>	82%	13,767	0	0	
Mathematics	1000 / 160	13,458	17,009	1,880	18,889	<b>16,258</b>	86%	18,889	0	1,060	See BOE Transfer Listing.
Science	1000 / 170	8,975	11,363	(1,000)	10,363	<b>4,923</b>	48%	10,363	0	(1,000)	See BOE Transfer Listing.
Health & Physical Education	1000 / 180	3,208	4,005	3,966	7,971	<b>4,652</b>	58%	7,971	0	1,178	See BOE Transfer Listing.
Social Studies	1000 / 190	3,452	4,616	(325)	4,291	<b>4,183</b>	97%	4,291	0	(325)	See BOE Transfer Listing.
Vocational Education	1000 / 300	0	0	0	0	<b>0</b>	0%	0	0	0	
Business Education	1000 / 310	173	111	38	149	<b>149</b>	100%	149	0	(111)	See BOE Transfer Listing.
Family & Consumer Science	1000 / 320	7,142	9,050	800	9,850	<b>5,381</b>	55%	9,850	0	0	
Music	1000 / 350	12,589	15,777	2,527	18,304	<b>9,635</b>	53%	18,304	0	0	
Technology Education	1000 / 360	4,562	11,290	0	11,290	<b>3,165</b>	28%	11,290	0	0	
Continuing Education	1000 / 600	14,250	16,602	0	16,602	<b>15,773</b>	95%	15,773	829	0	
Library Media Center	2220 / 440	24,516	28,461	(300)	28,161	<b>22,746</b>	81%	28,161	0	(300)	See BOE Transfer Listing.
Athletics	3200 / 910	52,807	60,140	1,607	61,747	<b>45,215</b>	73%	61,747	0	0	
<b>Subtotal</b>		<b>194,118</b>	<b>274,014</b>	<b>77,723</b>	<b>351,737</b>	<b>227,165</b>	<b>65%</b>	<b>350,908</b>	<b>829</b>	<b>369</b>	
<b>STUDENT SUPPORT SERVICES</b>											
Special Education	1000 / 200	295,240	286,103	(200)	285,903	<b>190,085</b>	66%	285,903	0	0	
ESY Special Education	1000 / 210	15,325	24,912	0	24,912	<b>21,055</b>	85%	24,912	0	0	
Tutorial & Homebound Instruction	1000 / Var	200	3,800	0	3,800	<b>0</b>	0%	3,800	0	0	
Social Work	2110 / 000	0	453	0	453	<b>0</b>	0%	453	0	0	
Guidance	2120 / 430	4,437	5,090	0	5,090	<b>4,752</b>	93%	5,090	0	0	
Nursing & Medical	2130 / 000	5,678	6,869	0	6,869	<b>1,420</b>	21%	6,869	0	0	
Psychological Services	2140 / 200	2,909	2,736	200	2,936	<b>844</b>	29%	2,936	0	0	
Speech, Hearing & Language	2150 / 200	265	622	0	622	<b>0</b>	0%	622	0	0	
Transportation - SY SPED	2700 / 200	77,297	82,282	0	82,282	<b>16,081</b>	20%	82,282	0	0	
Transportation - ESY SPED	2700 / 210	5,350	18,473	0	18,473	<b>1,920</b>	10%	18,473	0	0	
Subtotal		406,701	431,340	0	431,340	236,157	<b>55%</b>	431,340	0	0	
Excess Costs Grant		(24,432)	(35,100)	0	(35,100)	<b>(20,509)</b>	58%	(35,100)	0	0	
<b>Subtotal - Net of Excess Costs Grant</b>		<b>382,269</b>	<b>396,240</b>	<b>0</b>	<b>396,240</b>	<b>215,648</b>	<b>54%</b>	<b>396,240</b>	<b>0</b>	<b>0</b>	

**BOARD OF EDUCATION**

**BUDGET STATUS: February**

**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 2/28/2021	YTD % Exp.	Projected Expenditures 2020-2021	Projected^ Budget Balance +/-	Incr(decr) from prior month proj.	February Changes/Transfers	
<b>ADMINISTRATION, SUPPORT, &amp; CENTRAL SERVICES</b>											
Program Impr. & Evaluation	2210 / 100	32,956	42,885	0	42,885	13,805	32%	42,885	0	0	See BOE Transfer Listing.
Central Administration	2320 / 000	93,619	108,889	0	108,889	53,291	49%	108,889	0	0	
School Insurance	2330 / Var	137,305	141,676	0	141,676	102,291	72%	133,534	8,142	(2,642)	Actuals less than budgeted.
Building Administration	2410 / Var	69,800	76,334	(7,632)	68,702	32,684	48%	68,702	0	(369)	See BOE Transfer Listing.
Fiscal Services	2510 / 000	60,462	98,501	(3,500)	95,001	11,529	12%	60,579	34,422	0	
Systems Management*	2580 / Var	334,539	166,440	(381)	166,059	94,326	57%	166,059	0	0	
<b>Subtotal</b>		<b>728,681</b>	<b>634,725</b>	<b>(11,513)</b>	<b>623,212</b>	<b>307,926</b>	<b>49%</b>	<b>580,649</b>	<b>42,564</b>	<b>(3,011)</b>	
<b>OPERATIONS &amp; TRANSPORTATION</b>											
Operations & Maintenance	2600 / 000	474,536	476,318	20,000	496,318	236,758	48%	496,318	0	0	See BOE Transfer Listing.
Transportation	2700 / Var	458,095	556,550	(1,607)	554,943	291,949	53%	544,943	10,000	(10,000)	Projected savings on athletic transportation
<b>Subtotal</b>		<b>932,631</b>	<b>1,032,868</b>	<b>18,393</b>	<b>1,051,261</b>	<b>528,706</b>	<b>50%</b>	<b>1,041,261</b>	<b>10,000</b>	<b>(10,000)</b>	
<b>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</b>											
Salaries & Wages	Var / Var	9,379,348	9,678,939	(20,000)	9,658,939	5,352,451	55%	9,446,939	212,000	(49,000)	Projected unfilled vacancies.
Personnel Benefits	2570 / Var	2,339,140	2,796,519	(64,603)	2,731,916	1,712,425	63%	2,615,716	116,200	(56,000)	Projected unfilled vacancies.
<b>Subtotal</b>		<b>11,718,488</b>	<b>12,475,458</b>	<b>(84,603)</b>	<b>12,390,855</b>	<b>7,064,876</b>	<b>57%</b>	<b>12,062,655</b>	<b>328,200</b>	<b>(105,000)</b>	
<b>SUMMARY OF ALL PROGRAMS</b>											
<b>REGULAR INSTRUCTION</b>		194,118	274,014	77,723	351,737	227,165	65%	350,908	829	369	
<b>STUDENT SUPPORT SERVICES</b>		382,269	396,240	0	396,240	215,648	54%	396,240	0	0	
<b>ADMIN/SUPPORT/CENTRAL SERVICES</b>		728,681	634,725	(11,513)	623,212	307,926	49%	580,649	42,564	(3,011)	
<b>OPERATIONS/TRANSPORTATION</b>		932,631	1,032,868	18,393	1,051,261	528,706	50%	1,041,261	10,000	(10,000)	
<b>SALARIES/EMPLOYEE BENEFITS</b>		11,718,488	12,475,458	(84,603)	12,390,855	7,064,876	57%	12,062,655	328,200	(105,000)	
<b>TOTAL EDUCATION BUDGET</b>		<b>13,956,187</b>	<b>14,813,305</b>	<b>0</b>	<b>14,813,305</b>	<b>8,344,321</b>	<b>56%</b>	<b>14,431,712</b>	<b>381,593</b>	<b>(117,642)</b>	

**TICKMARK NOTES:**

**FY2020 Comparative Expenditure % => 59%**

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.

CRF=Coronavirus Relief Fund

**BOARD OF EDUCATION**

**BUDGET STATUS: February**

**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 2/28/2021	YTD % Exp.	Projected Expenditures 2020-2021	Projected^ Budget Balance +/-	Incr(decr) from prior month proj.	February Changes/Transfers
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**Transfers Requested (see below): 0**

**PROJECTED BALANCE BOE: 381,593**

**BOE's Commitment toward FY2022 Budget on March 11, 2021: (275,000)**

**REVISED PROJECTED BALANCE=> 106,593**

**APPROVAL REQUIRED (Budget Transfers over \$10,000): None**

## BOE TRANSFER LISTING - FEBRUARY

FUNCTION / PROGRAM	FROM	TO	ACCOUNT	AMOUNT
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Reclass: To cover purchase of ELA Academic Level Book Club Unit.

1000 / 110	District		Dues & Fees	-(\$100.00)
1000 / 110		BHS	Textbooks	\$100.00

To purchase DISCatcher Permanent Mount Disc Golf Targets.

1000 / 120	BHS		Textbooks	-(\$547.11)
1000 / 120	BHS		Online Subscription Services	-(\$188.00)
1000 / 120	BHS		Instructional Supplies	-(\$7.35)
1000 / 180	BHS		Non-Technology Related Repairs	-(\$1,000.00)
1000 / 180	BHS		Certifications	-(\$177.50)
1000 / 180	BHS		Dues & Fees	-(\$110.00)
1000 / 190	BHS		Instructional Supplies	-(\$226.70)
1000 / 190	BHS		Periodicals	-(\$88.06)
1000 / 190	BHS		Dues & Fees	-(\$10.00)
1000 / 310	BHS		Instructional Supplies	-(\$111.00)
1000 / 180		BHS	Instructional Supplies	\$2,465.72

Transfer from Building Administration supplies to ELA supplies to purchase Wilson Reading cards.

2410 / 0	BCS		General Supplies for Classrooms	-(\$309.41)
1000 / 110		BCS	Instructional Supplies	\$309.41

Reclass: To purchase additional instructional supplies.

2220 / 440	BCS		Dues & Fees	-(\$32.41)
2220 / 440		BCS	Other Supplies	\$32.41

Reclass: To fund Operations and Maintenance Supplies for 49 Bags of Ice Melt.

2600 / 0	BHS		Electricity	-(\$290.60)
2600 / 0	BCS		Electricity	-(\$278.98)
2600 / 0		BCS	Operation and Maint. Supplies	\$278.98
2600 / 0		BHS	Operation and Maint. Supplies	\$290.60

To cover Minitab Express User Suite (set of 30).

1000 / 170	BHS		Instructional Supplies	-(\$1,000.00)
1000 / 160		BHS	Software	\$1,000.00

To purchase styluses for math lap tops.

2410 / 0	BCS		General Supplies for Classrooms	-(\$60.00)
1000 / 160		BCS	Technology Supplies	\$60.00

To cover art instructional supplies.

2220 / 440	BHS	Online Subscription Services	-\$300.00
1000 / 105	BHS	Instructional Supplies	\$300.00

Reclass: To purchase technology supplies.

2210 / 100	District	Other Supplies	-\$615.00
2210 / 100	District	Technology Supplies	\$615.00

Reclass: To fund BCS Instructional Staff PD.

2210 / 100	BHS	Instructional Staff PD	-\$886.44
2210 / 100	BCS	Instructional Staff PD	\$886.44

Reclass: To fund BCS Curriculum Writing Stipends.

2210 / 100	BHS	Curriculum Writing Stipends	-\$2,020.00
2210 / 100	BCS	Curriculum Writing Stipends	\$2,020.00



## Report Commentary FY2022

As of February 28, 2022, we have expended 55% of the appropriated budget or \$8,245,935 and in 2021, we expended 56%. We are currently projecting expenditures of \$14,668,914 which is an under expenditure of \$200,000. This is an increase of \$30,000 from the prior month's projection. The savings are primarily current unfilled positions. The BOE at their March 10, 2022 meeting committed \$140,000 towards the FY23 budget. The revised under expenditure is \$25,000 net of this budget commitment and approved budget transfers.

Regular Instruction: \$8,241 increase to cover BCS purchase of 25 Computer Lab desktops and Music performance masks.

Administration, Support, & Central Services: \$1,131 decrease from transfer out to cover BCS performance masks.

Salaries/Wages & Employee Benefits: \$37,110 decrease due to \$7,110 transfer out to fund BCS Computer Lab and \$30,000 revised projection on unfilled positions.

### Transfers:

The BOE approved all transfers presented at their March 10, 2022 meeting.

### Transfers over \$10,000:

The BOE approved a transfer of \$35,000 from Benefits to Operation. See attached Memo to BOF 3-10-22 - Transfer of Funds over \$10,000.

### Attachments:

- Budget status - FY2022
- BOE Transfers Listing – February
- Memo to BOF 3-10-22 - 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 will not receive 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: February**

**MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES**

	Function /Program	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Budget Adjust./ Transfers	Revised Budget 2021-2022	YTD Expended 2/28/22	YTD % Expended	Projected Expenditures 2021-2022	Projected^ Budget Balance +/-	Incr(decr) from prior month proj.	February Changes/Transfers
<b><u>REGULAR INSTRUCTION</u></b>											
Instructional Technology	1000 / 100	112,625	54,146	37,838	91,984	45,905	50%	91,984	0	7,110	See February BOE Transfer Listing
Art	1000 / 105	10,270	10,571	0	10,571	8,092	77%	10,571	0	0	
English Language Arts	1000 / 110	19,695	19,924	0	19,924	18,834	95%	19,924	0	0	
World Language	1000 / 120	14,111	5,734	0	5,734	3,771	66%	5,734	0	0	
Computer Instruction	1000 / 140	13,536	14,143	72	14,215	11,583	81%	14,215	0	0	
Mathematics	1000 / 160	24,541	16,703	(5,829)	10,874	5,235	48%	10,874	0	0	
Science	1000 / 170	7,668	17,239	2,641	19,880	13,527	68%	19,880	0	0	See February BOE Transfer Listing
Health & Physical Education	1000 / 180	7,984	3,509	1,211	4,720	2,785	59%	4,720	0	0	
Social Studies	1000 / 190	4,271	9,830	7,412	17,242	15,417	89%	17,242	0	0	See February BOE Transfer Listing
Vocational Education	1000 / 300	0	0	0	0	0	0%	0	0	0	
Business Education	1000 / 310	149	1,853	0	1,853	469	25%	1,853	0	0	
Family & Consumer Science	1000 / 320	9,680	9,050	0	9,050	4,717	52%	9,050	0	0	
Music	1000 / 350	16,800	16,678	8,423	25,101	15,354	61%	25,101	0	1,131	See February BOE Transfer Listing
Technology Education	1000 / 360	4,614	12,106	0	12,106	4,671	39%	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	27,778	80%	34,542	0	0	
Athletics	3200 / 910	52,592	60,500	0	60,500	44,720	74%	60,500	0	0	See February BOE Transfer Listing
<b>Subtotal</b>		<b>341,335</b>	<b>301,871</b>	<b>51,767</b>	<b>353,638</b>	<b>238,201</b>	<b>67%</b>	<b>353,638</b>	<b>0</b>	<b>8,241</b>	

**BOARD OF EDUCATION**

**BUDGET STATUS: February**

**MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES**

	Function / Program	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Budget Adjust./ Transfers	Revised Budget 2021-2022	YTD Expended 2/28/22	YTD % Expended	Projected Expenditures 2021-2022	Projected^ Budget Balance +/-	Incr(decr) from prior month proj.	February Changes/Transfers
<b><u>STUDENT SUPPORT SERVICES</u></b>											
Special Education	1000 / 200	326,269	288,841	0	288,841	106,944	37%	260,946	27,895	0	
ESY Special Education	1000 / 210	21,055	22,788	0	22,788	8,561	38%	8,561	14,227	0	
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%	445	0	0	
Guidance	2120 / 430	4,727	5,392	0	5,392	4,950	92%	5,392	0	0	
Nursing & Medical	2130 / 000	2,297	5,920	0	5,920	2,162	37%	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	(15,476)	90,400	11,724	13%	90,400	0	0	
Transportation - ESY SPED	2700 / 210	1,920	20,782	0	20,782	11,013	53%	11,013	9,769	0	
Subtotal		388,133	456,712	(15,476)	441,236	145,740	33%	389,346	51,890	0	
Excess Costs Grant		(22,565)	(51,890)	0	(51,890)	0	0%	0	(51,890)	0	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.
<b>Subtotal - Net of Excess Costs Grant</b>		<b>365,568</b>	<b>404,822</b>	<b>(15,476)</b>	<b>389,346</b>	<b>145,740</b>	<b>37%</b>	<b>389,346</b>	<b>0</b>	<b>0</b>	
<b><u>ADMINISTRATION, SUPPORT, &amp; CENTRAL SERVICES</u></b>											
Program Impr. & Evaluation	2210 / 100	25,988	21,563	0	21,563	11,175	52%	21,563	0	0	
Central Administration	2320 / 000	97,554	110,596	0	110,596	44,251	40%	110,596	0	0	See February BOE Transfer Listing
School Insurance	2330 / Var	133,532	148,672	0	148,672	106,779	72%	148,672	0	0	
Building Administration	2410 / Var	61,209	76,511	(2,348)	74,163	40,489	55%	74,163	0	(1,131)	See February BOE Transfer Listing
Fiscal Services	2510 / 000	49,325	86,059	(4,097)	81,962	27,618	34%	81,962	0	0	See February BOE Transfer Listing
Systems Management	2580 / Var	155,448	240,989	8,000	248,989	112,459	45%	248,989	0	0	
<b>Subtotal</b>		<b>523,057</b>	<b>684,390</b>	<b>1,555</b>	<b>685,945</b>	<b>342,769</b>	<b>50%</b>	<b>685,945</b>	<b>0</b>	<b>(1,131)</b>	

**BOARD OF EDUCATION**

**BUDGET STATUS: February**

**MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES**

	Function / Program	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Budget Adjust./ Transfers	Revised Budget 2021-2022	YTD Expended 2/28/22	YTD % Expended	Projected Expenditures 2021-2022	Projected^ Budget Balance +/-	Incr(decr) from prior month proj.	February Changes/Transfers
<b><u>OPERATIONS &amp; TRANSPORTATION</u></b>											
Operations & Maintenance	2600 / 000	461,147	503,861	37,140	541,001	306,092	57%	541,001	0	0	See February BOE Transfer Listing
Transportation	2700 / Var	522,854	576,795	15,476	592,271	333,736	56%	592,271	0	0	
<b>Subtotal</b>		<b>984,001</b>	<b>1,080,656</b>	<b>52,616</b>	<b>1,133,272</b>	<b>639,827</b>	<b>56%</b>	<b>1,133,272</b>	<b>0</b>	<b>0</b>	
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>											
Salaries & Wages	Var / Var	9,136,214	9,752,021	(45,412)	9,706,609	5,298,072	55%	9,636,609	70,000	0	
Personnel Benefits	2570 / Var	2,495,227	2,645,154	(45,050)	2,600,104	1,581,325	61%	2,470,104	130,000	(37,110)	See February BOE Transfer Listing. / Additional Savings open vacancies.
<b>Subtotal</b>		<b>11,631,441</b>	<b>12,397,175</b>	<b>(90,462)</b>	<b>12,306,713</b>	<b>6,879,397</b>	<b>56%</b>	<b>12,106,713</b>	<b>200,000</b>	<b>(37,110)</b>	
<b><u>SUMMARY OF ALL PROGRAMS</u></b>											
<b>REGULAR INSTRUCTION</b>		341,335	301,871	51,767	353,638	238,201	67%	353,638	0	8,241	
<b>STUDENT SUPPORT SERVICES</b>		365,568	404,822	(15,476)	389,346	145,740	37%	389,346	0	0	
<b>ADMIN/SUPPORT/CENTRAL SERVICES</b>		523,057	684,390	1,555	685,945	342,769	50%	685,945	0	(1,131)	
<b>OPERATIONS/TRANSPORTATION</b>		984,001	1,080,656	52,616	1,133,272	639,827	56%	1,133,272	0	0	
<b>SALARIES/EMPLOYEE BENEFITS</b>		11,631,441	12,397,175	(90,462)	12,306,713	6,879,397	56%	12,106,713	200,000	(37,110)	
<b>TOTAL EDUCATION BUDGET</b>		<b>13,845,402</b>	<b>14,868,914</b>	<b>0</b>	<b>14,868,914</b>	<b>8,245,935</b>	<b>55%</b>	<b>14,668,914</b>	<b>200,000</b>	<b>(30,000)</b>	

**TICKMARK NOTES:**

**FY2021 Comparative Expenditure %=> 56%**

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.

**Transfers Requested (see below): (35,000)**

**PROJECTED BALANCE BOE: 165,000**

**BOE's Commitment toward FY2023 Budget: (140,000)**

**REVISED PROJECTED BALANCE: 25,000**

**BOARD OF EDUCATION**

**BUDGET STATUS: February**

**MONTHLY BUDGET STATUS AND PROFORMA YEAR END EXPENDITURES**

Function /Program	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Budget Adjust./ Transfers	Revised Budget 2021-2022	YTD Expended 2/28/22	YTD % Expended	Projected Expenditures 2021-2022	Projected^ Budget Balance +/-	Incr(decr) from prior month proj.	February Changes/Transfers
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**APPROVAL REQUIRED (Budget Transfers over \$10,000):**

**Requesting transfer of \$35,000 from Benefits to Operations & Maintenance:**

**1) To replace 25% of the failing blinds in the district for a cost of approximately \$25,000. The Town of Bolton CAPA Committee determined the BOE CAPA FY23 request to replace the blinds at both schools for approximately \$100,000 which cannot be purchased through CAPA per the Charter and must be purchased through the BOE budget.**

**2) To provide additional funds to cover BHS bleacher repairs and refinishing BHS gym floor.**

Budget	Amount	From Line Item	Amount	To Line Item
Personnel Benefits	35,000	Benefits		
Operations & Maintenance			25,000	Furnitures & Fixtures
Operations & Maintenance			10,000	Non-Tech Repairs & Maintenance
<b>Total:</b>	<b>35,000</b>		<b>35,000</b>	

## BOE TRANSFER LISTING - FEBRUARY

FUNCTION	/ PGM	FROM TO	ACCOUNT	AMOUNT
To cover balance needed to replace 25 BCS Computer Lab desktops which are failing.				
1000	/ 200	BCS	Health Insurance	(\$7,110.00)
1000	/ 100	BCS	Online Subscription Services	(\$3,158.00)
1000	/ 100	BCS	Technology Related Hardware -Instr.	\$10,268.00
Reclass: To purchase additional Athletic Supplies.				
3200	/ 910	BCS	Athletic Trainer Supplies	(\$299.40)
3200	/ 910	BCS	Athletic Supplies	\$299.40
To pay for BCS Music performance masks.				
2410	/ 0	BCS	Travel Expense	(\$754.14)
2410	/ 0	BCS	General Supplies for Classrooms	(\$377.07)
1000	/ 350	BCS	Travel Expense	(\$207.00)
1000	/ 350	BCS	Online Subscription Services	(\$149.29)
1000	/ 350	BCS	Dues & Fees	(\$51.00)
1000	/ 350	BCS	Instructional Supplies	\$1,538.50
Reclass: To purchase additional Social Studies instructional supplies.				
1000	/ 190	BCS	Online Subscription Services	(\$260.00)
1000	/ 190	BCS	Periodicals	(\$146.26)
1000	/ 190	BCS	Instructional Supplies	\$406.26
Reclass: To cover increase Science cost for chemical waste management needs.				
1000	/ 170	BHS	Non-Tech Rep. and Maint.	(\$700.00)
1000	/ 170	BHS	Professional Services	\$700.00
Reclass: To cover Operations cost increase repair BHS Garage and BHS Server room HVAC units.				
2600	/ 0	BCS	Non-Tech Rep. and Maint.	(\$900.00)
2600	/ 0	BHS	Non-Tech Rep. and Maint.	\$900.00
Reclass: To cover increase cost of new Postage Machine Rental for BCS.				
2410	/ 0	BCS	Professional Development	(\$290.96)
2410	/ 0	BCS	Rentals	\$290.96
Reclass: To cover cost increase for new BOE Postage Machine Rental.				
2320	/ 0	BPS	Travel Expense	(\$32.51)
2320	/ 0	BPS	Rentals	\$32.51
2510	/ 0	BPS	Travel Expense	(\$52.51)
2510	/ 0	BPS	Rentals	\$52.51

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## *Memorandum*

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TO: Bolton Board of Finance

FR: Kristin B. Heckt  
Superintendent of Schools

DT: March 11, 2022

RE: Transfer of Funds over \$10,000

CC: Bolton Board of Education

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The Bolton Board of Education approved the following transfer over \$10,000 at their meeting on March 10, 2022.

1. \$35,000 from Benefits to Operations as follows:
  - a. \$25,000 (25%) cost to replace failing blinds in the district. The Town CAPA Committee determined that the FY23 BOE CAPA request to replace the blinds at both schools cannot be purchased through CAPA per the Charter and must be purchased with BOE budget funds.
  - b. \$10,000 to provide additional funds to repair BHS bleachers and refinish the BHS gym floor.

**TAX COLLECTOR  
2.28.22**

	ADOPTED	COLLECTIONS YTD	REFUNDS	RETURNED PAYMENTS	TRANFERS	NET COLLECTION 2.28.22	PERCENTAGE COLLECTED FY 22 BUDGET
<b>CURRENT YR.LEVY</b>	\$ 15,678,283.00	\$ 15,917,021.87	\$ (57,668.09)	\$ (17,314.18)	\$ 2,336.19	\$ 15,844,375.79	101.06%
<b>MOTOR VEHICLE</b>	\$ 1,694,841.00	\$ 1,655,886.59	\$ (13,634.23)	\$ (6,486.11)	\$ (2,155.98)	\$ 1,633,610.27	96.39%
<b>SUPP.MV LEVY</b>	\$ 175,000.00	205,267.35	\$ -	\$ (70.15)	\$ 2,451.79	\$ 207,648.99	118.66%
<b>SUB TOTAL</b>	<b>\$ 17,548,124.00</b>	<b>\$ 17,778,175.81</b>	<b>\$ (71,302.32)</b>	<b>\$ (23,870.44)</b>	<b>\$ 2,632.00</b>	<b>\$ 17,685,635.05</b>	100.78%
<b>PRIOR YEARS</b>	\$ 75,000.00	\$ 62,741.18	\$ (656.37)		\$ (2,598.53)	\$ 59,486.28	79.32%
<b>INTEREST &amp; FEES</b>	\$ 50,000.00	\$ 45,985.78	\$ -	\$ (125.73)	\$ (33.47)	\$ 45,826.58	91.65%
<b>TOTAL</b>	<b>\$ 17,673,124.00</b>	<b>\$ 17,886,902.77</b>	<b>\$ (71,958.69)</b>	<b>\$ (23,996.17)</b>	<b>\$ (0.00)</b>	<b>\$ 17,790,947.91</b>	100.67%

**PREVIOUS YEAR CURRENT YR LEVY COLLECTED**

<b>7.31.2021</b>	<b>8.31.2021</b>	<b>9.30.2021</b>	<b>10.31.2021</b>	<b>11.30.2021</b>	<b>12.31.2021</b>
19.07%	90.94%	98.67%	99.09%	99.52%	99.95%
<b>1.31.2022</b>	<b>2.28.2022</b>	<b>3.30.2022</b>	<b>4.30.2022</b>	<b>5.31.2022</b>	<b>6.30.2022</b>
100.98%	101.06%				
<b>7.31.2020</b>	<b>8.31.2020</b>	<b>9.30.2020</b>	<b>10.31.2020</b>	<b>11.30.2020</b>	<b>12.31.2020</b>
74.79%	82.27%	97.69%	100.02%	100.17%	100.32%
<b>1.31.2021</b>	<b>2.28.2021</b>	<b>3.30.2021</b>	<b>4.30.2021</b>	<b>5.31.2021</b>	<b>6.30.2021</b>
100.37%	100.43%	100.49%	100.67%	100.03%	100.33%



Town of Bolton - FY2022 Revenue Statement - February 28, 2022

	Adopted Budget	Revised Forecast	Actual to Date	Balance Due To Adopted Budget	Balance Due To Revised Forecast	% COLLECTION TO REVISED FORECAST
<b>General Fund Revenue</b>						
<b>Property Taxes</b>						
Current Property Tax	\$15,678,283.00	\$15,678,283.00	\$15,844,375.79	\$166,092.79	\$166,092.79	101.06%
Motor Vehicle Tax	\$1,694,841.00	\$1,694,841.00	\$1,633,610.27	(\$61,230.73)	(\$61,230.73)	96.39%
Supplemental MV Levy	\$175,000.00	\$175,000.00	\$207,648.99	\$32,648.99	\$32,648.99	118.66%
Prior Year's Taxes	\$75,000.00	\$75,000.00	\$59,486.28	(\$15,513.72)	(\$15,513.72)	79.32%
Interest & Fees	\$50,000.00	\$50,000.00	\$45,826.58	(\$4,173.42)	(\$4,173.42)	91.65%
<b>Total Taxes</b>	<b>\$17,673,124.00</b>	<b>\$17,673,124.00</b>	<b>\$17,790,947.91</b>	<b>\$117,823.91</b>	<b>\$117,823.91</b>	<b>100.67%</b>
<b>State of Connecticut</b>						
<b>Education Grants</b>						
ECS	\$2,683,216.00	\$2,683,216.00	\$1,341,608.00	(\$1,341,608.00)	(\$1,341,608.00)	50.00%
Adult Education	\$5,540.00	\$5,540.00	\$3,536.00	(\$2,004.00)	(\$2,004.00)	63.83%
<b>Total State of CT Ed</b>	<b>\$2,688,756.00</b>	<b>\$2,688,756.00</b>	<b>\$1,345,144.00</b>	<b>(\$1,343,612.00)</b>	<b>(\$1,343,612.00)</b>	<b>50.03%</b>
<b>Other Grants</b>						
Pilot: New Tiered Reimb.	\$31,081.00	\$31,081.00	\$31,080.80	(\$0.20)	(\$0.20)	100.00%
Disabled	\$706.00	\$706.00	\$749.99	\$43.99	\$43.99	106.23%
Veterans Grant	\$3,276.00	\$3,276.00	\$1,892.64	(\$1,383.36)	(\$1,383.36)	57.77%
Pequot	\$3,031.00	\$3,031.00	\$1,081.33	(\$1,949.67)	(\$1,949.67)	35.68%
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	\$7,662.67	(\$3,831.33)	(\$3,831.33)	66.67%
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	\$440.00	(\$1,560.00)	(\$1,560.00)	22.00%
<b>Total Other Grants</b>	<b>\$92,500.00</b>	<b>\$92,500.00</b>	<b>\$53,980.43</b>	<b>(\$38,519.57)</b>	<b>(\$38,519.57)</b>	<b>58.36%</b>
<b>Other Town Revenue</b>						
Tuition	\$153,719.00	\$153,719.00	\$105,587.78	(\$48,131.22)	(\$48,131.22)	68.69%
Town Clerk	\$85,000.00	\$85,000.00	\$93,912.17	\$8,912.17	\$8,912.17	110.48%
Selectmen Fees	\$12,745.00	\$12,745.00	\$9,190.00	(\$3,555.00)	(\$3,555.00)	72.11%
Building Official Fees	\$70,000.00	\$70,000.00	\$119,130.60	\$49,130.60	\$49,130.60	170.19%
Library	\$2,000.00	\$2,000.00	\$510.25	(\$1,489.75)	(\$1,489.75)	25.51%
Building Official Service	\$75,000.00	\$75,000.00	\$40,858.20	(\$34,141.80)	(\$34,141.80)	54.48%
Misc. Revenue	\$2,000.00	\$2,000.00	\$26,593.75	\$24,593.75	\$24,593.75	1329.69%
Telephone	\$6,000.00	\$6,000.00	\$0.00	(\$6,000.00)	(\$6,000.00)	0.00%
Interest	\$30,000.00	\$30,000.00	\$3,560.30	(\$26,439.70)	(\$26,439.70)	11.87%
Rental	\$25,758.00	\$25,758.00	\$22,016.00	(\$3,742.00)	(\$3,742.00)	85.47%
Senior Donations	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	(\$2,000.00)	0.00%
<b>Total Other Town</b>	<b>\$464,222.00</b>	<b>\$464,222.00</b>	<b>\$421,359.05</b>	<b>(\$42,862.95)</b>	<b>(\$42,862.95)</b>	<b>90.77%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$20,918,602.00</b>	<b>\$20,918,602.00</b>	<b>\$19,611,431.39</b>	<b>(\$1,307,170.61)</b>	<b>(\$1,307,170.61)</b>	<b>93.75%</b>
<b>BOARD OF EDUCATION</b>						
<b>GRANTS</b>						
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	\$218,790.00	\$12,305.00	\$12,305.00	105.96%

	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	\$52,588.00	(\$5,812.00)	(\$5,812.00)	90.05%
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	\$7,508.00	\$7,508.00	\$7,508.00	N/A
<b>Total Board of Education Grants</b>	<b>\$863,285.00</b>	<b>\$863,285.00</b>	<b>\$344,011.00</b>	<b>(\$519,274.00)</b>	<b>(\$519,274.00)</b>	<b>39.85%</b>
<b>ADDITIONAL TOWN GRANTS</b>						
<b>Town Aid Roads</b>	<b>\$ 199,975.00</b>	<b>\$ 199,975.00</b>	<b>\$200,019.50</b>	<b>\$44.50</b>	<b>\$44.50</b>	<b>100.02%</b>
Total Additional	\$199,975.00	\$199,975.00	\$200,019.50	\$44.50	\$44.50	100.02%
<b>TOTAL BOARD OF EDUCATION AND OTHER TOWN GRANTS</b>	<b>\$1,063,260.00</b>	<b>\$1,063,260.00</b>	<b>\$544,030.50</b>	<b>(\$519,229.50)</b>	<b>(\$519,229.50)</b>	<b>51.17%</b>

Adopted Budget

Revised Forecast

Actual to Date

Balance Due To  
Adopted Budget

Balance Due To  
Revised Forecast

% COLLECTION  
TO REVISED  
FORECAST

<b>FY2022 February 28, 2022</b>	<b>Adopted Budget</b>	<b>Revised Budget</b>	<b>Expense YTD</b>	<b>Balance</b>	<b>Encumbrance</b>	<b>Unexpended</b>	<b>% Expensed</b>	<b>FY21</b>	<b>FY20</b>	<b>FY19</b>
Administration	\$ 721,079.00	\$ 721,079.00	\$ 305,112.32	\$ 415,966.68	\$ 5,720.00	\$ 410,246.68	43.11%	48.07%	55.64%	63.38%
Board of Finance	\$ 2,200.00	\$ 2,200.00	\$ 461.00	\$ 1,739.00	\$ -	\$ 1,739.00	20.95%	15.68%	16.59%	12.73%
Financial Administration	\$ 236,040.00	\$ 236,040.00	\$ 142,504.48	\$ 93,535.52	\$ -	\$ 93,535.52	60.37%	61.07%	60.20%	58.86%
Auditing	\$ 26,500.00	\$ 26,500.00	\$ 5,000.00	\$ 21,500.00	\$ -	\$ 21,500.00	18.87%	18.87%	73.58%	0.00%
Assessor	\$ 83,246.00	\$ 83,246.00	\$ 44,779.24	\$ 38,466.76	\$ -	\$ 38,466.76	53.79%	62.02%	63.50%	61.33%
Tax Collector	\$ 87,680.00	\$ 87,680.00	\$ 55,731.36	\$ 31,948.64	\$ 475.16	\$ 31,473.48	64.10%	62.80%	58.49%	62.73%
Fringe Benefits	\$ 895,821.00	\$ 895,821.00	\$ 499,407.99	\$ 396,413.01	\$ -	\$ 396,413.01	55.75%	56.67%	59.59%	59.81%
Town Clerk	\$ 136,058.00	\$ 136,058.00	\$ 84,395.79	\$ 51,662.21	\$ 3,573.75	\$ 48,088.46	64.66%	63.64%	65.69%	66.97%
Land Use	\$ 309,845.00	\$ 309,151.00	\$ 152,768.34	\$ 156,382.66	\$ 5,880.00	\$ 150,502.66	51.32%	68.08%	66.07%	61.57%
Planning & Zoning	\$ 4,940.00	\$ 4,940.00	\$ 1,297.03	\$ 3,642.97	\$ -	\$ 3,642.97	26.26%	8.64%	10.04%	20.01%
Zoning Board of Appeals	\$ 1,640.00	\$ 1,640.00	\$ 168.44	\$ 1,471.56	\$ -	\$ 1,471.56	10.27%	3.96%	28.57%	18.97%
Property Insurance	\$ 143,900.00	\$ 143,900.00	\$ 73,484.62	\$ 70,415.38	\$ -	\$ 70,415.38	51.07%	60.81%	61.07%	65.49%
Probate	\$ 5,960.00	\$ 5,960.00	\$ 5,673.00	\$ 287.00	\$ -	\$ 287.00	95.18%	0.00%	100.00%	96.67%
Inlands/Wetlands	\$ 2,235.00	\$ 2,235.00	\$ 605.52	\$ 1,629.48	\$ -	\$ 1,629.48	27.09%	13.87%	30.72%	18.75%
Economic Development	\$ 2,000.00	\$ 2,000.00	\$ 430.00	\$ 1,570.00	\$ -	\$ 1,570.00	21.50%	29.50%	40.75%	38.50%
Elections	\$ 44,383.00	\$ 44,383.00	\$ 22,939.42	\$ 21,443.58	\$ -	\$ 21,443.58	51.69%	62.62%	27.16%	46.23%
Parks/Town Building Ops	\$ 813,493.00	\$ 813,493.00	\$ 428,017.71	\$ 385,475.29	\$ 24,667.91	\$ 360,807.38	55.65%	54.38%	57.09%	56.87%
Police	\$ 391,050.00	\$ 391,050.00	\$ 6,925.14	\$ 384,124.86	\$ -	\$ 384,124.86	1.77%	0.02%	0.79%	0.49%
Fire Commission	\$ 223,538.00	\$ 223,538.00	\$ 95,212.80	\$ 128,325.20	\$ 40,368.96	\$ 87,956.24	60.65%	63.60%	74.18%	65.44%
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	\$ 12,090.08	\$ 20,909.92	\$ -	\$ 20,909.92	36.64%	27.67%	13.61%	13.44%
Emergency Management	\$ 19,693.00	\$ 20,387.00	\$ 10,338.95	\$ 10,048.05	\$ -	\$ 10,048.05	50.71%	55.69%		
Highways and Streets	\$ 1,039,838.00	\$ 1,039,838.00	\$ 468,910.06	\$ 570,927.94	\$ 98,460.85	\$ 472,467.09	54.56%	51.52%	67.34%	59.85%
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	\$ 21,975.07	\$ 8,924.93	\$ -	\$ 8,924.93	71.12%	70.56%	62.80%	61.24%
Seniors / Social Services	\$ 180,421.00	\$ 180,421.00	\$ 95,395.69	\$ 85,025.31	\$ 7,364.98	\$ 77,660.33	56.96%	52.12%	66.96%	63.01%
Library	\$ 292,454.00	\$ 292,454.00	\$ 190,265.29	\$ 102,188.71	\$ 4,148.69	\$ 98,040.02	66.48%	62.70%	66.06%	67.73%
Conservation	\$ 1,805.00	\$ 1,805.00	\$ 879.99	\$ 925.01	\$ -	\$ 925.01	48.75%	56.00%	71.38%	73.33%
Waste Collection	\$ 522,604.00	\$ 522,604.00	\$ 306,063.62	\$ 216,540.38	\$ -	\$ 216,540.38	58.57%	64.52%	59.08%	54.88%
<b>Totals</b>	<b>\$ 6,256,423.00</b>	<b>\$ 6,256,423.00</b>	<b>\$ 3,030,832.95</b>	<b>\$ 3,225,590.05</b>	<b>\$ 190,660.30</b>	<b>\$ 3,034,929.75</b>	<b>51.49%</b>	<b>#####</b>	<b>53.53%</b>	<b>61.42%</b>

**FY2022 Transfers for March 2022**

\$	500.00	To	General Supplies-Seniors	From	Office Oper. Supplies-Seniors	<i><b>Rationale: brakes on the 10-passenger van need to be replaced due to significant deterioration</b></i>
\$	200.00	To	General Supplies-Seniors	From	Repairs & maintenance services	<i><b>Rationale: additional parts required for repair to 10 passenger van brakes due to significant deterioration</b></i>
\$	679.77	To	Other Supplies-Admin.	From	Prof./Tech. Services-Admin.	<i><b>Rationale: to cover flowers-Yvonne &amp; fee for pin art plus extra so we don't have to keep moving funds</b></i>
\$	15.29	To	General Supplies-Conservation Comm.	From	Dues & Fees - Conservation Comm.	<i><b>Rationale: Change in Commission goals and projects due to COVID-19 pandemic</b></i>
\$	140.00	To	General Supplies-Conservation Comm.	From	Professional Educational Training - Conservation Comm.	<i><b>Rationale: both for personal safety and identification, the Conversation Commission found it advisable to Purchase orange safety vests stenciled with the Commission's name and logo. Due to the COVID-19 pandemic, no in-person, educational or professional conferences have been held, leaving a surplus in that account.</b></i>

**Town of Bolton, Connecticut  
Board of Finance  
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: FY2023 Budget  
7:15 PM
- 3/22/22 Board of Finance Special Meeting – with Board of Selectmen re: FY2023 General Government,  
Capital & Debt Budgets 7:15 PM **(THIS IS A TUESDAY)**
- 3/24/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)  
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
- 4/06/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)  
7:15 PM **(THIS IS A WEDNESDAY)**
- 4/11-4/15/22 Bolton Public Schools Spring Recess
- 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
- 4/22/22 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**