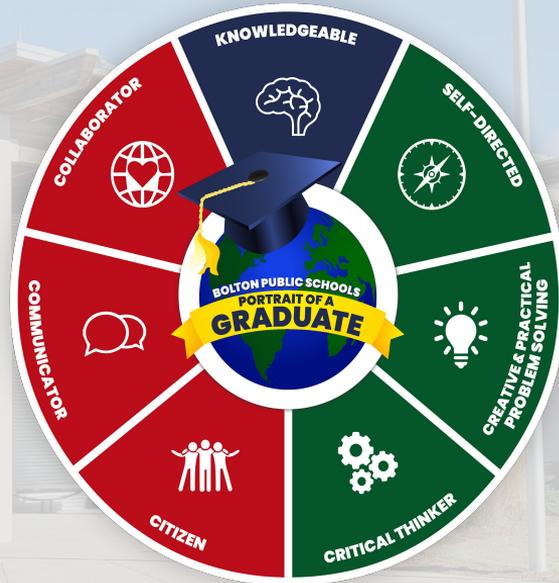




# BOLTON PUBLIC SCHOOLS

2026 - 2027 Bolton Board of Education's Recommended Budget

# Bolton Board of Education's Recommended 2026 - 2027 Budget



# Meeting Agenda



Why are we here?

01

Enrollment/  
Accomplishments

04

Strategic Plan

02

Review Of Expenditures  
(Area Comps)

05

Our Budget Process

03

Final Thoughts

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# Why are we here?

Our schools are the

*“Pride of Bolton”*

One of our goals is to champion the needs of our school system and be responsible stewards of the public’s investment





# 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

# What makes BPS so *SPECIAL*?



## *Our Identity*

### Voices from students, parents, and staff ...

Strong sense of pride in the town and schools

Foster problem-solving and risk taking

Small classes

Opportunities for professional growth

Supportive staff

Staff really know and care about the students

Extra curricular activities

Structures

Relationships and positive culture

Talented staff

# Survey says ...



## Student, staff, and family responses

90% of students feel doing well in school is important to them

89% of staff feel the school is a caring & nurturing place

94% of parents feel the school communicates well with them

94% of parents understand what is expected of their child to be successful at school

95% of parents report feeling welcome at their child's school

# Our Mission

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.

# Strategic Plan



BOLTON PUBLIC SCHOOLS • 2020-2025 • STRATEGIC PLAN

## STRATEGIC GOALS



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

# Plan Goals

## **Student Success:**

Challenge and prepare every student for success in school and life

## **Caring Culture:**

Foster a responsive, caring, and inclusive culture and collaborative relationships

## **Talent Development:**

Encourage a learning environment that emphasizes excellence and recruits, develops, supports, and retains high-quality staff

## **Resource Stewardship:**

Champion the needs of our school system and be responsible stewards of the public's investment

# Our Budget Approach



- Make decisions grounded in what Administrators, Principals and Teachers need to maximize student learning and provide the high quality education our students deserve
- Focus on ROI (return on investment)
- Zero-based budgeting

# Our Budget Development Process

## October:

- Teacher leaders submit recommendations based on classroom and instructional priorities
- Proposals reviewed by principals and directors to ensure alignment with district goals

## December and January:

- The superintendent meets weekly with building and department leaders to analyze requests, explore options, and make responsible adjustments where possible
- Every effort is made to ensure the final proposal reflects our needs and our responsibility to our taxpayers

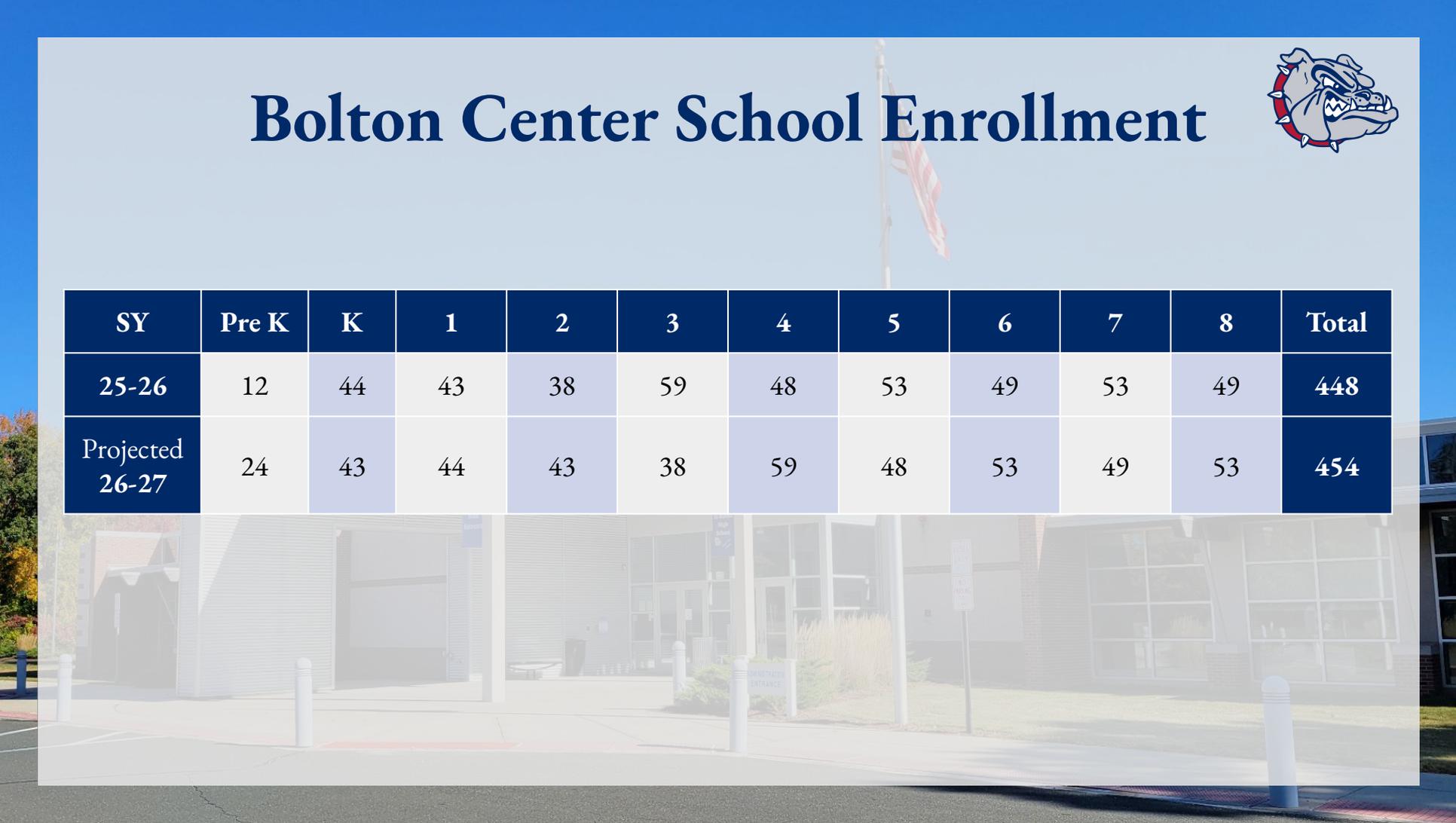
# Economic Factors

- Rate of **Inflation** for the past 12 months in CT is 3.3%
- Health insurance is a projected 13-15% increase
- Transportation cost will increase by at least 15%
- CT minimum wage increased to \$16.94 per hour

# Bolton Center School Enrollment



<b>SY</b>	<b>Pre K</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>Total</b>
<b>25-26</b>	12	44	43	38	59	48	53	49	53	49	<b>448</b>
<b>Projected 26-27</b>	24	43	44	43	38	59	48	53	49	53	<b>454</b>



# Special Education Impact

- Bolton special education cost increase is 1.3%
- Many area districts are over 3%

## Key Factors:

- Identification process using guidelines and criteria for eligibility
- Providing all students with high quality Tier I instruction
- Strong MTSS system of identification of needs, providing appropriate supports, and meeting the needs of all students
- Extremely volatile environment that can change quickly

# Bolton Public Schools Enrollment



Grade	25-26	Projected 26-27
Pre-K	12	24
K	44	43
1	43	44
2	38	43
3	59	38
4	48	59
5	53	48
6	49	53
7	53	49
8	49	53
<b>Total</b>	<b>448</b>	<b>454</b>

Bolton High School		
Grade	25-26	Projected 26-27
9	48	44
10	49	48
11	46	49
12	64	46
<b>Total</b>	<b>207</b>	<b>187</b>

# Horace Porter (Columbia)

## Enrollment



<b>SY</b>	<b>Pre K</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>Total</b>
<b>Projected 26-27</b>	36	36	34	39	33	53	40	43	55	51	420

# Columbia Enrollment (BHS)



Enrollment	25-26	Projected 26-27
Grade 9	2	4
Grade 10	5	2
Grade 11	4	5
Grade 12	5	4
<b>Total</b>	<b>16</b>	<b>15</b>

**2026-27 Columbia  
Tuition:  
\$15,214.88**

Year	20% General Fund	80% BHS Bond	Projected Total
2026-2027	\$36,516	\$146,063	\$182,579

# Enrollment Factors



## **Columbia enrollment is decreasing:**

8th grade students have multiple high school options including Bolton, RHAM, E.O Smith, Windham Tech., Private Schools, and Multiple Magnet Schools

Currently have 10 Bolton students being homeschooled

31 students in Magnet Schools = cost to Bolton for tuition and support services needed

14 students attending VOAG (7) and Tech Schools (7) = cost to Bolton for transportation

Open Choice Enrollment continues to decline for Bolton and surrounding participating towns.

- More towns participate
- Hartford is making efforts to improve their schools and keep students in Hartford

# Accomplishments



We are proud of this snapshot of work completed and in progress aligned to the Bolton Strategic Plan

Prioritizing communication and relationship-building with families to **strengthen the school to home connection**

Providing ongoing, **job-embedded professional development/coaching** aligned to the needs of our students

Leveraging PLC time to continuously **improve instructional practice** and student outcomes

**Highest AP passing rate in 5 years**

Monitoring attendance trends and implementing **targeted interventions**

**Partner with community organizations/PTA** to expand opportunities, enrichment activities

Refinement of **high-quality interventions** for all students through MTSS

**NGSS & SBAC** performance has **improved the past four years**

# Accomplishments



**BHS - Connecticut School of Distinction**  
Category One -2nd year in a row

**BHS Alumni panel** - Students shared their post secondary experiences.

Over **300 applications** generated for students pursuing a 4-year college

NCCC Boys **Cross Country Champions**  
and Class S Boys Cross Country Runner-Up

**New course offerings:** EMR, ECE Public Speaking. College Board approved: AP Statistics and AP Calculus

**Pending ECE Course Applications:**  
English Literature: ENG125  
Math: Statistics & Calculus

Continued expansion of **BHS UCONN and ECSU ECE** dual enrollment and AP courses

**MTSS** Program improved and expanded (25-26)

# Student Engagement and Service



**BCS Student Council** - Annual Food & Book Drive, School Dances & Spirit Weeks

Co Sponsored events with **BCS PTA**: Walk-A-Thon, Math Night, Art Show

**BCS School-home connection:** Open House, Meet & Greet, Student-Led Conferences, Kindergarten Family Night, 5th to 6th Transition Night

**BHS Senior Center partnership** which includes a holiday meal at the Bolton Senior Center and cookie tasting at Bolton High School.

200+ students at BCS in **music ensembles**

BPS CCMC **PJ Day** for support cancer

**BHS food drives** (twice a year food drive)

**Sandy Hook Promise** @ BCS

**BHS musicians** performed at multiple community events

Red Cross **Blood Drives** at BHS for students and the community (four per year)

# Student Engagement and Service



<b>BCS Winter Family Night</b>	2nd annual <b>BHS book drive</b> gathering used books from Bolton families.
Expanded <b>BHS post secondary fair</b> to grades 10-12.	<b>33%</b> of the middle school students participates in <b>athletics at BCS</b>
<b>Bolton Hoops Night</b>	<b>126 BHS</b> students in <b>athletics/drama</b>
150+ students are involved in <b>clubs at BCS</b>	All BCS Students participate in <b>school art shows</b>
<b>International Global Culinary Showcase</b> (sampling of Chinese, Japanese, Mexican, & Italian food specialities) and Choir concert	

# Student Performance



% of students on or above grade level

SBAC	20-21	21-22	22-23	23-24	24-25
ELA	59	61	62	62	64
Math	50	53	56	58	65
Science (NGSS)	62	68	64	64	74

# Student Performance



## Next Generation Accountability Index

	21-22	22-23	23-24	24-25
BPS	73.2	67.5	79.1	79.5
State of CT	69.7	69.3	70.8	71.8

# Per Pupil Expenditure



District	Per Pupil Expenditure
Mansfield	\$25,808
Hebron	\$24,809
Andover	\$24,643
<b>Bolton</b>	<b>\$23,411</b>
Colchester	\$22,347
Columbia	\$22,318
<b>DRG Average</b>	<b>\$23,837</b>
<b>State Average</b>	<b>\$24,270</b>

# Where we started

## Round 1



Description	Reduction Amount	\$ Increase Over FY 2026	% Increase Over FY 2026
BCS & BHS <ul style="list-style-type: none"><li>● Instructional materials</li><li>● Technology</li><li>● Operations/maintenance</li><li>● Athletic trainer</li></ul>	N/A	\$1,171,042	6.97%

# Budget Adjustment Highlights

## Round 2 (page 55)



Description	Reduction Amount
Admin Assistant - (Central Office)	0.5 FTE = \$43,158
Special Education Paraeducator	1.0 FTE = \$78,176
Paraeducator - (BHS Library Media Center)	0.5 FTE = \$16,363
Building Substitute Teacher (BHS)	1.0 FTE = \$26,030

# Budget Adjustment Highlights

## Round 2 cont.



Description	Reduction Amount
Stipend Positions (BCS & BHS)	\$11,841
Superintendent's Office	\$5,186
Virtual High School/Credit Recovery (BHS)	\$5,000
Athletic Trainer	\$25,950
Bus Monitor	\$11,535
<b>Total Reduction (complete list on Page 55)</b>	<b>\$302,976</b>

# 5 Year Lookback

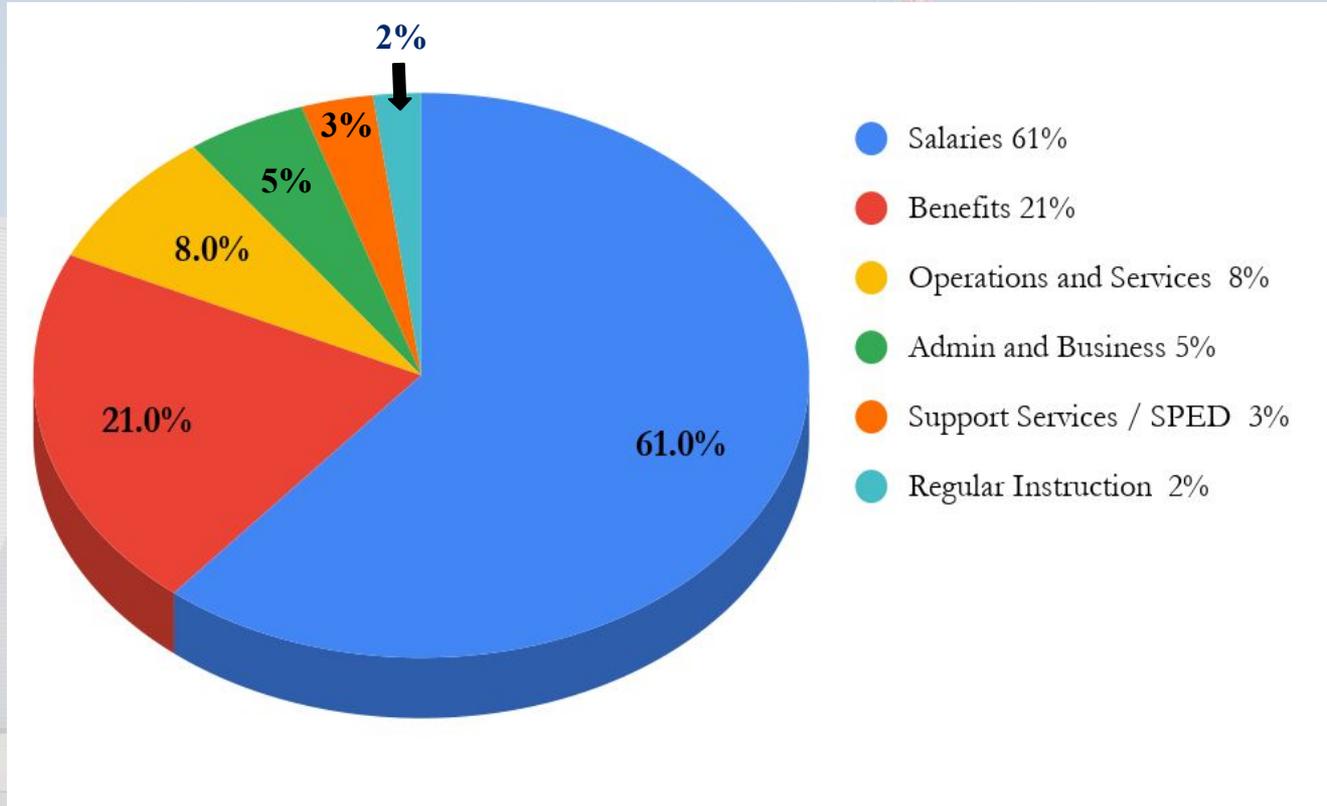
Position Reductions	
1.0 Dean of Students @ BHS	0.5 Central Office Admin Assistant (reduction)
3.5 Special Education Paraeducators	0.6 Certified Occupational Therapist Assistant
0.5 Library Paraeducator @ BHS	0.3 reduction of Admin Assistant @ BHS (Guidance)
1.0 Special Education Teacher @ BHS	0.4 Social Studies @ BHS
1.0 Admin Assistant @ BCS	0.4 Language Arts @ BHS
<b>9.2 FTE Total Reductions</b>	

# Impact of Reductions



<b>% Reduction</b>	<b>Dollar Amount Reduced</b>
.25%	\$42,001
.50%	\$84,004
1.0%	\$168,004

# Overview of Expenditure Plan – FY27



# Budget Drivers



Source of Increase	Specifics
<b>Contractual Obligations</b> \$ amount = <b>\$761,941</b>	<ul style="list-style-type: none"><li>• Contractual Salary Increases</li><li>• Health/Dental Insurance</li></ul>
<b>Increased Costs in Maintenance and Services</b> \$ amount = <b>\$110,901</b>	<ul style="list-style-type: none"><li>• Transportation (minimum of 15% increase)</li><li>• Technology for students/staff</li><li>• Repairs/maintenance</li><li>• Building operations</li></ul>
<b>Special Education</b> \$ amount = <b>\$7,699</b>	<ul style="list-style-type: none"><li>• IEP driven services and programming</li><li>• Transportation</li><li>• Outplacement programming</li></ul>
<b>Regular Instruction = (\$2,771)</b>	
<b>Administration and Business = (\$9,704)</b>	

# Impact of Expenditures and Reductions

**FY27 Proposed Increase**

**\$866,066**

**5.17% Increase**

**\$761,941 of the increase is  
Salary and Health Insurance or 4.54%**

# Local Area FY26 Requests



District	Percentage
Tolland	9.90%
Andover	9.5%
South Windsor	7.91%
Suffield	6.28%
Hebron	5.9%
Glastonbury	5.84%
Coventry	5.22%
<b>Bolton</b>	<b>5.17%</b>
Manchester	4.99%
Somers	3.68%
Ellington	2.96%
Vernon	2.88%
<b>Average</b>	<b>5.825%</b>

# Projected Revenues



Revenue Source	Amount
Federal Grants	\$237,975
State Grants	\$485,681
<b>Total Projected Grant Awards</b>	<b>\$723,656</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 \$138,177

# Shared Efforts to Reduce Expenses



## Service

Health and Dental Insurance

Financial System (*School ERP Pro*)

Information Technology (*NOVUS*)

Facilities

Exploring shared ESY with Andover

Fuel & Electricity

Cyber/liability/property/workers comp insurance

VRABE





Thank  
You