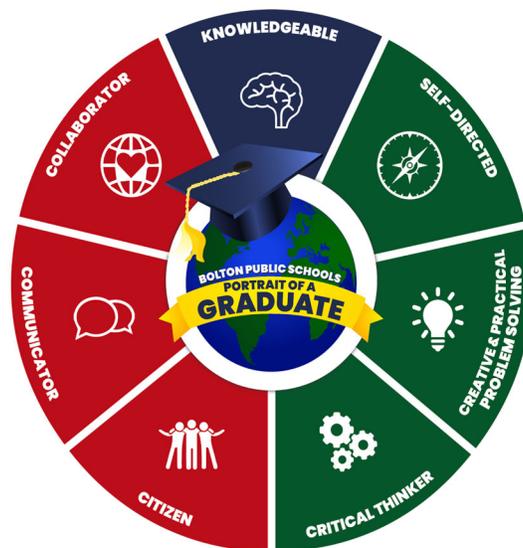


BOLTON PUBLIC SCHOOLS

Proposed Board of Education Budget

SY 2026-2027



BOLTON PUBLIC SCHOOLS

72 Brandy Street

Bolton, Connecticut 06043

(860)-643-1569

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

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BCS Assistant Principal

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

March 1, 2026

Dear Bolton Citizens,

The Board of Education Budget for 2026-2027 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 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 5th, represents the high standard of education you have come to expect here in Bolton. The proposed operating budget for 2026–2027 is \$17,688,433 for a 5.17% increase over the current year. 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
Ashley Paggioli, Vice Chair
Benjamin Davies, Secretary
James Perkins
Ashley Phelan
Denay Johnston
Jennifer Stahl

Budget Summary Reports

PROPOSED BOARD OF EDUCATION BUDGET

SUMMARY BY PROGRAM

	Function /Program	Unaudited Expenditures 2024-2025	Approved Budget 2025-2026	PROPOSED Budget 2026-2027	\$ Increase (Decrease)	% Increase (Decrease)
<u>REGULAR INSTRUCTION</u>						
Instructional Technology	1000 / 100	155,977	69,726	68,472	(1,254)	-1.80%
Art	1000 / 105	10,548	8,013	7,717	(296)	-3.69%
English Language Arts	1000 / 110	22,553	23,099	17,790	(5,309)	-22.98%
World Language	1000 / 120	5,132	2,839	5,432	2,593	91.33%
Computer Instruction	1000 / 140	10,350	14,135	9,237	(4,898)	-34.65%
Mathematics	1000 / 160	27,700	31,127	30,545	(582)	-1.87%
Science	1000 / 170	12,453	12,634	15,738	3,104	24.57%
Health & Physical Education	1000 / 180	4,359	5,520	5,622	102	1.85%
Social Studies	1000 / 190	5,350	6,568	5,421	(1,147)	-17.46%
Vocational Education	1000 / 300	0	0	0	0	N/A
Business Education	1000 / 310	83	90	90	0	0.00%
Family & Consumer Science	1000 / 320	14,496	12,163	12,333	170	1.40%
Music	1000 / 350	19,176	16,999	16,090	(909)	-5.35%
Technology Education	1000 / 360	10,276	12,374	9,966	(2,408)	-19.46%
Continuing Education	1000 / 600	15,489	15,644	15,957	313	2.00%
Library Media Center	2220 / 440	33,838	33,152	33,152	0	0.00%
Athletics	3200 / 910	41,734	49,700	57,450	7,750	15.59%
Subtotal		389,514	313,783	311,012	(2,771)	-0.88%
<u>STUDENT SUPPORT SERVICES</u>						
Special Education	1000 / 200	432,307	418,348	484,910	66,562	15.91%
ESY Special Education	1000 / 210	20,102	28,005	23,719	(4,286)	-15.30%
Tutorial & Homebound Instruction	1000 / Var	1,317	3,800	3,800	0	0.00%
Social Work	2110 / 000	44	263	405	142	53.99%
Guidance	2120 / 430	6,109	9,800	10,120	320	3.27%
Nursing & Medical	2130 / 000	3,685	18,257	9,050	(9,207)	-50.43%
Psychological Services	2140 / 200	4,122	3,838	3,570	(268)	-6.98%
Speech, Hearing & Language	2150 / 200	749	937	843	(94)	-10.03%
Transportation - SY SPED	2700 / 200	150,022	142,781	89,750	(53,031)	-37.14%
Transportation - ESY SPED	2700 / 210	19,112	23,715	20,454	(3,261)	-13.75%
Subtotal		637,569	649,744	646,621	(3,123)	-0.48%
Excess Costs Grant		(58,966)	(53,898)	(43,076)	10,822	-20.08%
Subtotal - Net of Excess Costs Grant		578,603	595,846	603,545	7,699	1.29%

PROPOSED BOARD OF EDUCATION BUDGET

SUMMARY BY PROGRAM

Function / Program	Unaudited Expenditures 2024-2025	Approved Budget 2025-2026	PROPOSED Budget 2026-2027	\$ Increase (Decrease)	% Increase (Decrease)
<u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u>					
Program Impr. & Evaluation 2210 / 100	14,868	14,139	14,530	391	2.77%
Central Administration 2320 / 000	80,497	110,233	102,249	(7,984)	-7.24%
School Insurance 2330 / Var	150,856	172,555	161,744	(10,811)	-6.27%
Building Administration 2410 / Var	62,240	72,457	72,637	180	0.25%
Fiscal Services 2510 / 000	81,165	94,332	82,326	(12,006)	-12.73%
Systems Management 2580 / Var	311,988	369,968	390,494	20,526	5.55%
Subtotal	701,614	833,684	823,980	(9,704)	-1.16%
<u>OPERATIONS & TRANSPORTATION</u>					
Operations & Maintenance 2600 / 000	670,337	636,503	639,033	2,530	0.40%
Transportation 2700 / Var	608,536	645,098	753,469	108,371	16.80%
Subtotal	1,278,873	1,281,601	1,392,502	110,901	8.65%
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>					
Salaries & Wages Var / Var	10,164,795	10,547,285	10,824,953	277,668	2.63%
Personnel Benefits 2570 / Var	2,765,457	3,228,168	3,712,441	484,273	15.00%
Subtotal	12,930,252	13,775,453	14,537,394	761,941	5.53%
<u>SUMMARY OF ALL PROGRAMS</u>					
REGULAR INSTRUCTION	389,514	313,783	311,012	(2,771)	-0.88%
STUDENT SUPPORT SERVICES	578,603	595,846	603,545	7,699	1.29%
ADMIN/SUPPORT/CENTRAL SERVICES	701,614	833,684	823,980	(9,704)	-1.16%
OPERATIONS/TRANSPORTATION	1,278,873	1,281,601	1,392,502	110,901	8.65%
SALARIES/EMPLOYEE BENEFITS	12,930,252	13,775,453	14,537,394	761,941	5.53%
OTHER EXPENSE - FOOD SERVICE SUBSIDY*	31,004				
TOTAL EDUCATION BUDGET	15,909,860	16,800,367	17,668,433	868,066	5.17%

*This is the first BOE subsidy to cover the unaudited food service shortfall after fully utilizing all of the unrestricted food service fund balance. Should there be sufficient BOE unexpended fund balance at the end of the fiscal year, it will be used to cover the food service fund shortfall. Should there not be sufficient funds remaining at year end then the Open Choice grant is anticipated to cover the shortfall prior to making a request to the town for additional appropriations to cover the deficit.

PROPOSED BOARD OF EDUCATION BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Unaudited Expenditures 2024-2025	Approved Budget 2025-2026	PROPOSED Budget 2026-2027	\$ Increase (Decrease)	% Increase (Decrease)
<u>SALARIES & WAGES</u>						
Administrator	51110	1,074,818	1,052,885	1,084,111	31,226	2.97%
Teacher	51120	6,517,700	6,734,115	7,016,731	282,616	4.20%
Paraprofessional	51210	552,367	631,559	602,403	(29,156)	-4.62%
Administrative Assistant	51220	335,591	311,105	296,738	(14,367)	-4.62%
Administrative/Business	51290	330,154	350,899	361,336	10,437	2.97%
Nurse/OT/PT/BCBA	51300	223,252	255,191	263,290	8,099	3.17%
Operations/Maintenance Staff	51320	538,077	571,942	599,022	27,080	4.73%
Custodian/Maintenance Overtime	51321	12,731	15,300	15,300	0	0.00%
Tutor	51330	0	9,000	9,000	0	0.00%
Substitute Teacher/Para	51340	139,675	173,905	149,725	(24,180)	-13.90%
Substitute Custodian	51342	8,412	7,358	7,624	266	3.62%
Substitute Nurse	51346	4,589	15,000	15,000	0	0.00%
Co-Curricular/Advisor Stipend	51400	197,907	191,508	185,245	(6,263)	-3.27%
Coach Stipend	51410	141,034	146,792	145,485	(1,307)	-0.89%
Athletic Officials & Support Staff	51415	14,370	15,740	15,740	0	0.00%
Building Checks	51420	4,292	4,788	4,788	0	0.00%
Board Clerk Stipend	51425	2,250	2,100	2,100	0	0.00%
Sick/Vacation Payouts	51430	67,576	58,098	51,315	(6,783)	-11.68%
Other Wages	51520	0	0	0	0	N/A
Subtotal		10,164,795	10,547,285	10,824,953	277,668	2.63%
<u>EMPLOYEE BENEFITS</u>						
Life Insurance	52140	17,488	17,945	19,027	1,082	6.03%
Social Security Payroll Taxes	52200	136,954	160,258	157,169	(3,089)	-1.93%
Medicare Payroll Taxes	52240	142,610	156,657	160,373	3,716	2.37%
Pension	52350	128,299	141,032	146,603	5,571	3.95%
Health Insurance	52800	2,337,731	2,749,462	3,226,455	476,993	17.35%
FSA & HSA Bank Fee	52900	371	810	810	0	0.00%
Mileage Stipend	52910	2,004	2,004	2,004	0	0.00%
Subtotal		2,765,457	3,228,168	3,712,441	484,273	15.00%
<u>PURCHASED INSTRUCTIONAL/PROFESSIONAL SERVICES</u>						
Legal Services	53020	32,774	70,000	70,000	0	0.00%
Certifications	53075	376	552	552	0	0.00%
Staff In-service/Workshops	53220	7,696	10,530	10,880	350	3.32%
Professional Meetings	53225	7,332	19,130	16,700	(2,430)	-12.70%
Pupil Services (Sped)	53230	85,579	86,971	64,131	(22,840)	-26.26%
Field Trips	53240	400	1,400	1,450	50	3.57%
Professional Services	53300	280,464	363,412	359,832	(3,580)	-0.99%
Professional Services (Sped)	53300	15,655	28,900	29,600	700	2.42%
Public Relations/Other Services	53400	0	0	0	0	N/A
Sports Officials & Support Staff	53540	15,000	17,500	19,500	2,000	11.43%
Clinics & Fees	53545	288	1,200	1,200	0	0.00%
Substitute Service	53590	0	0	0	0	N/A
Subtotal		445,563	599,595	573,845	(25,750)	-4.29%

PROPOSED BOARD OF EDUCATION BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Unaudited Expenditures 2024-2025	Approved Budget 2025-2026	PROPOSED Budget 2026-2027	\$ Increase (Decrease)	% Increase (Decrease)
<u>PURCHASED PROPERTY SERVICES</u>						
Purchased Property Service	54010	51,929	77,317	71,246	(6,071)	-7.85%
Equipment Maintenance/Lease	54300	180,650	116,550	122,987	6,437	5.52%
Equipment Rental	54400	2,819	2,820	2,866	46	1.63%
Subtotal		235,398	196,687	197,099	412	0.21%
<u>PURCHASED OTHER SERVICES</u>						
Support Services	55020	15,191	6,626	6,000	(626)	-9.45%
Related Services	55025	22,203	20,423	20,460	37	0.18%
Transportation (Sped)	55100	155,852	163,896	107,604	(56,292)	-34.35%
Technical/Voag Transportation	55130	36,122	36,179	41,552	5,373	14.85%
Athletic Transportation	55150	43,828	57,093	87,924	30,831	54.00%
Student Transportation	55170	505,305	507,339	582,748	75,409	14.86%
Field Trip/Activity Transportation	55190	1,078	5,327	6,000	673	12.63%
Sports Injury Insurance	55240	3,614	3,614	3,723	109	3.02%
Workers' Compensation Insurance	55260	72,480	78,284	75,771	(2,513)	-3.21%
General Liability Insurance	55280	74,763	90,657	82,250	(8,407)	-9.27%
Telecommunications	55300	23,100	24,980	29,660	4,680	18.73%
Postage	55301	4,700	6,700	6,850	150	2.24%
Internet Access	55320	4,797	4,860	4,982	122	2.51%
Online Services/Subscriptions	55330	148,710	151,881	155,733	3,852	2.54%
Printing & Publications	55500	3,892	4,000	4,000	0	0.00%
Outplacement Tuition (Sped)	55600	276,803	277,616	357,141	79,525	28.65%
Continuing Education Tuition	55610	60,015	15,644	15,957	313	2.00%
Travel	55800	5,173	10,527	9,802	(725)	-6.89%
Subtotal		1,457,625	1,465,646	1,598,157	132,511	9.04%
<u>MATERIALS & SUPPLIES</u>						
District Supplies	56100	20,158	23,550	23,550	0	0.00%
Instructional Supplies	56110	71,099	64,599	67,474	2,875	4.45%
Operational/Maintenance Supplies	56130	83,109	94,940	91,300	(3,640)	-3.83%
Natural Gas	56210	38,666	37,500	38,520	1,020	2.72%
Electricity	56220	256,593	314,880	314,880	0	0.00%
Propane	56230	11,226	12,090	12,090	0	0.00%
Gasoline Fuel	56260	4,329	5,360	4,660	(700)	-13.06%
Diesel Fuel	56290	35,824	44,696	40,522	(4,174)	-9.34%
Refreshment Supplies	56300	6,852	6,500	6,500	0	0.00%
Textbooks	56410	6,269	4,046	6,646	2,600	64.26%
Workbooks	56415	1,458	1,554	740	(814)	-52.38%
Library Books	56420	9,276	10,600	8,969	(1,631)	-15.39%
Periodicals	56430	3,604	4,900	4,708	(192)	-3.92%
Resource/Reference Materials	56440	223	400	400	0	0.00%
Technology Supplies	56500	13,007	7,700	7,560	(140)	-1.82%
Software	56520	1,995	3,887	1,240	(2,647)	-68.10%

PROPOSED BOARD OF EDUCATION BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Unaudited Expenditures 2024-2025	Approved Budget 2025-2026	PROPOSED Budget 2026-2027	\$ Increase (Decrease)	% Increase (Decrease)
Other Supplies	56900	28,993	33,999	35,931	1,932	5.68%
Tests	56910	6,960	11,954	11,133	(821)	-6.87%
Athletic Awards	56920	2,505	2,500	2,500	0	0.00%
Athletic Uniforms	56930	10,682	11,000	11,000	0	0.00%
Athletic Supplies	56940	6,877	8,500	10,500	2,000	23.53%
Athletic Trainer Supplies	56950	0	500	0	(500)	-100.00%
Subtotal		619,705	705,655	700,823	(4,832)	-0.68%
<u>EQUIPMENT PURCHASES</u>						
Equipment (non-technology)	57300	29,175	0	0	0	0.00%
Technology Equipment	57340	144,602	61,525	60,020	(1,505)	-2.45%
Capital Equipment Purchase	57390	0	0	0	0	N/A
Subtotal		207,522	61,525	60,020	(1,505)	-2.45%
<u>OTHER EDUCATIONAL EXPENSES</u>						
Dues & Fees	58100	35,398	44,204	38,671	(5,533)	-12.52%
Graduation Expenses	58920	6,360	5,500	5,500	0	0.00%
Subtotal		41,758	49,704	44,171	(5,533)	-11.13%
<u>SUMMARY</u>						
SALARIES & WAGES	51000	10,164,795	10,547,285	10,824,953	277,668	2.63%
EMPLOYEE BENEFITS	52000	2,765,457	3,228,168	3,712,441	484,273	15.00%
PROFESSIONAL SERVICES	53000	445,563	599,595	573,845	(25,750)	-4.29%
PROPERTY SERVICES	54000	235,398	196,687	197,099	412	0.21%
PURCHASED SERVICES	55000	1,457,625	1,465,646	1,598,157	132,511	9.04%
MATERIALS & SUPPLIES	56000	619,705	705,655	700,823	(4,832)	-0.68%
EQUIPMENT PURCHASES	57000	207,522	61,525	60,020	(1,505)	-2.45%
OTHER EDUCATIONAL EXPENSES	58000	41,758	49,704	44,171	(5,533)	-11.13%
*BOE FOOD SERVICE SUBSIDY	59000	31,004	0	0	0	0.00%
EXCESS COSTS GRANT REIMBURSEMENT		(58,966)	(53,898)	(43,076)	10,822	-20.08%
TOTAL EDUCATION BUDGET		15,909,860	16,800,367	17,668,433	868,066	5.17%

Regular Instruction

PROGRAM 100 INSTRUCTIONAL TECHNOLOGY

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	2,334	1,167	3,501	2,595	1,297	3,892	391
56500	Technology Supplies	2,350	2,350	4,700	2,350	2,350	4,700	0
57340	Technology Equipment	29,425	32,100	61,525	31,370	28,510	59,880	(1,645)
Program Totals		34,109	35,617	69,726	36,315	32,157	68,472	(1,254) -1.80%

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

- 55330 *KAMI* SUBSCRIPTIONS.
- 56500 TECHNOLOGY SUPPLIES SUCH AS CABLES, MEMORY/RAM, BATTERIES, 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	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
56110	Instructional Supplies	4,695	3,069	7,764	4,237	3,280	7,517	(247)
56430	Periodicals	0	149	149	0	100	100	(49)
58100	Dues/Fees	0	100	100	0	100	100	0
Program Totals		4,695	3,318	8,013	4,237	3,480	7,717	(296) -3.69%

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

- 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	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	11,780	0	11,780	7,238	0	7,238	(4,542)
56110	Instructional Supplies	5,856	0	5,856	3,598	200	3,798	(2,058)
56410	Textbooks	1,409	2,400	3,809	3,511	2,400	5,911	2,102
56415	Workbooks	1,554	0	1,554	604	0	604	(950)
58100	Dues and Fees	0	100	100	0	239	239	139
Program Totals		20,599	2,500	23,099	14,951	2,839	17,790	(5,309)
								-22.98%

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 INTERVENTION.
- 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.
- 58100 SCHOOL MEMBERSHIP FOR NATIONAL COUNCIL OF TEACHERS OF ENGLISH (NCTE).

PROGRAM 120 WORLD LANGUAGES

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	339	1,685	2,024	439	3,621	4,060	2,036
55800	Travel	227	0	227	227	0	227	0
56110	Instructional Supplies	388	200	588	274	0	274	(314)
56410	Textbooks	0	0	0	0	735	735	735
56415	Workbooks	0		0	0	136	136	136
Program Totals		954	1,885	2,839	940	4,492	5,432	2,593 91.33%

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 ONLINE PROFICIENCY PROGRAMS.
- 55800 TRAVEL BETWEEN BHS AND BCS TO TEACH CLASSES.
- 56110 COST FOR CONSUMABLE SUPPLIES SUCH AS CULTURAL VIDEOS, GRAMMAR REINFORCEMENT ITEMS, CULTURAL ENHANCEMENT, AND MATERIALS FOR DIFFERENTIATED INSTRUCTION.

PROGRAM 140 COMPUTER INSTRUCTION

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	4,135	10,000	14,135	4,237	5,000	9,237	(4,898)
Program Totals		4,135	10,000	14,135	4,237	5,000	9,237	(4,898)
								-34.65%

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 CODING SUBSCRIPTIONS. BHS: CREC VIRTUAL HIGH SCHOOL AND OTHER COURSE FEES FOR DISTANCE/ONLINE INSTRUCTION CREDIT RECOVERY.

PROGRAM 160 MATHEMATICS

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	26,350	0	26,350	26,500	0	26,500	150
56110	Instructional Supplies	3,122	414	3,536	3,122	289	3,411	(125)
56520	Software	0	1,127	1,127	0	520	520	(607)
58100	Dues and Fees	0	114	114	0	114	114	0
Program Totals		29,472	1,655	31,127	29,622	923	30,545	(582) -1.87%

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 UPDATE.
- 58100 NATIONAL COUNCIL OF TEACHERS OF MATHEMATICS (NCTM) SCHOOL MEMBERSHIP.

PROGRAM 170 SCIENCE

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	0	2,500	2,500	0	3,000	3,000	500
54310	Repairs & Maintenance	0	1,250	1,250	0	1,250	1,250	0
55330	Online Services	335	900	1,235	3,375	900	4,275	3,040
56110	Instructional Supplies	2,412	4,847	7,259	2,412	3,721	6,133	(1,126)
56430	Periodicals	0	0	0	500	0	500	500
58100	Dues and Fees	0	390	390	400	180	580	190
Program Totals		2,747	9,887	12,634	6,687	9,051	15,738	3,104 24.57%

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.
- 58100 NEW ENGLAND ASSOCIATION OF CHEMISTRY TEACHERS AND CERTIFICATION FOR NEW EMR COURSE.

PROGRAM 180 HEALTH & PHYSICAL EDUCATION

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53075	Certifications	0	552	552	0	552	552	0
54310	Repairs and Maintenance	0	1,300	1,300	0	1,300	1,300	0
56110	Instructional Supplies	2,198	1,290	3,488	2,198	1,372	3,570	82
58100	Dues and Fees	90	90	180	100	100	200	20
Program Totals		2,288	3,232	5,520	2,298	3,324	5,622	102 1.85%

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

- 53075 STUDENT CERTIFICATIONS FOR CPR.
- 54310 SERVICE TO MAINTAIN EQUIPMENT IN FITNESS ROOM.
- 56110 HEALTH AND PE SUPPLIES.
- 58100 SCHOOL MEMBERSHIPS FOR CT ASSOCIATION OF HEALTH, PE, RECREATION AND DANCE (CTAHPERD).

PROGRAM 190 SOCIAL STUDIES

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	300	172	472	0	172	172	(300)
56110	Instructional Supplies	610	256	866	684	215	899	33
56410	Textbooks	0	237	237	0	0	0	(237)
56430	Periodicals	4,228	523	4,751	3,035	1,073	4,108	(643)
58100	Dues and Fees	0	242	242	0	242	242	0
Program Totals		5,138	1,430	6,568	3,719	1,702	5,421	(1,147) -17.46%

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

- 55330 STUDY.COM & PEARDECK ONLINE SOCIAL STUDIES SUBSCRIPTIONS.
- 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	2025-2026			2026-2027			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	2025-2026		2026-2027		Increase (Decrease)
	HS	Total	HS	Total	
55330 Online Services	0	0	0	0	0
56110 Instructional Supplies	90	90	90	90	0
Program Totals	90	90	90	90	0 0.00%

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

56110 CONSUMABLE SUPPLIES.

PROGRAM 320 FAMILY & CONSUMER SCIENCES

Object	Description	2025-2026		2026-2027		Increase (Decrease)
		HS	Total	HS	Total	
54310	Repair & Maintenance	3,163	3,163	3,258	3,258	95
55800	Travel	800	800	475	475	(325)
56110	Instructional Supplies	8,050	8,050	8,450	8,450	400
58100	School Dues/Fees	150	150	150	150	0
Program Totals		12,163	12,163	12,333	12,333	170 1.40%

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	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	1,050	600	1,650	0	600	600	(1,050)
54310	Repairs & Maintenance	1,600	1,600	3,200	2,000	1,700	3,700	500
55330	Online Services	2,163	468	2,631	1,485	241	1,726	(905)
56110	Instructional Supplies	4,640	3,740	8,380	4,640	4,234	8,874	494
58100	Dues and Fees	450	688	1,138	475	715	1,190	52
Program Totals		9,903	7,096	16,999	8,600	7,490	16,090	(909) -5.35%

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 BHS SCHOOLS. [BCS reclassified to Salary under Stipends as services are being provided by staff].
- 54310 REPAIRS FOR OLDER INSTRUMENTS.
- 55330 ONLINE NOTATION PROGRAMS.
- 56110 FOLDERS, MUSIC WORD WALL, REEDS, STRINGS, MALLETS, AND SHEET MUSIC.
- 58100 CONNECTICUT MUSIC EDUCATORS ASSOCIATION (CMEA), MUSIC EDUCATORS NATIONAL CONFERENCE (MENC), AND AMERICAN CHORAL DIRECTORS ASSOCIATION (ACDA) DUES.

PROGRAM 360 TECHNOLOGY EDUCATION

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
56110	Instructional Supplies	4,863	4,751	9,614	4,852	4,394	9,246	(368)
56520	Software	0	2,760	2,760	0	720	720	(2,040)
Program Totals		4,863	7,511	12,374	4,852	5,114	9,966	(2,408) -19.46%

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

- 56110 CONSUMABLE CLASSROOM MATERIALS FOR DESIGN AND BUILDING ACTIVITIES.
- 56520 CHIEF ARCHITECT SOFTWARE REPLACEMENT.

PROGRAM 600 CONTINUING EDUCATION

Object Description	2025-2026		2026-2027		Increase (Decrease)
	HS	Total	HS	Total	
55610 Adult Education	15,644	15,644	15,957	15,957	313
Program Totals	15,343	15,644	15,957	15,957	313 2.00%

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	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	8,210	11,441	19,651	9,123	12,097	21,220	1,569
56420	Library Books	6,000	4,600	10,600	4,469	4,500	8,969	(1,631)
56900	Other Supplies	1,078	1,211	2,289	1,146	1,154	2,300	11
58100	Dues/Fees	387	225	612	438	225	663	51
Program Totals		15,675	17,477	33,152	15,176	17,976	33,152	0 0.00%

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.
- 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, CT ASSOCIATION OF SCHOOL LIBRARIANS (CASL), AND EZ BIB (ONLINE BIBLIOGRAPHIC AND RESEARCH TOOL).

PROGRAM 910 ATHLETICS

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	500	1,000	1,500	500	1,500	2,000	500
53540*	Officials/Support Staff	500	17,000	17,500	500	19,000	19,500	2,000
53545	Clinics	200	1,000	1,200	200	1,000	1,200	0
54310	Repairs & Maintenance	0	0	0	1,550	2,200	3,750	3,750
55330	Online Services	500	3,700	4,200	500	3,700	4,200	0
55800	Travel	0	1,000	1,000	0	1,000	1,000	0
56920*	Athletic Awards/Events	500	2,000	2,500	500	2,000	2,500	0
56930*	Athletic Uniforms	3,000	8,000	11,000	3,000	8,000	11,000	0
56940*	Athletic Supplies	1,500	7,000	8,500	2,000	8,500	10,500	2,000
56950*	Athletic Trainer Supplies	0	500	500	0	0	0	(500)
58100*	Dues/Fees	300	1,500	1,800	300	1,500	1,800	0
Program Totals		7,000	42,700	49,700	9,050	48,400	57,450	7,750 15.59%

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 FIRST AID AND CPR CERTIFICATION FOR COACHES.
- 53540* BCS: OFFICIALS FOR HOME ATHLETIC EVENTS. BHS: OFFICIALS 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.
- 54310 BCS: ANNUAL GYM EQUIPMENT MAINTENANCE. BHS: ANNUAL GYM EQUIPMENT MAINTENANCE AND BLEACHER SAFETY INSPECTION.
- 55330 BHS ONLINE REGISTRATION SERVICES AND NFHS STREAMING SERVICE FOR COACHING TOOLS.
- 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.
- 58100* BCS: DUES FOR NORTHEAST MIDDLE SCHOOL ATHLETIC CONFERENCE (NEMSAC). BHS: DUES AND FEES FOR NORTH CENTRAL CONNECTICUT CONFERENCE (NCCC).
- * DENOTES BUDGET CODES CURRENTLY SUPPLEMENTED BY ATHLETIC PAY TO PLAY OF \$75/PER STUDENT/PER SEASON WITH A FAMILY CAP OF \$375.

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Student Support Services

PROGRAM 200 SPECIAL EDUCATION

Object Description	2025-2026				2026-2027				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53020 Legal Services	0	0	25,000	25,000	0	0	25,000	25,000	0
53220 Inservice/PD	5,000	1,950	0	6,950	5,000	1,950	0	6,950	0
53225 Professional Meetings	0	0	1,500	1,500	0	0	1,000	1,000	(500)
53230 Pupil Services	0	0	85,787	85,787	0	0	62,745	62,745	(23,042)
53240 Field Trips	0	1,000	0	1,000	0	1,000	0	1,000	0
53300 Professional Services	19,000	8,000	0	27,000	19,700	8,000	0	27,700	700
55330 Online Services	1,358	420	2,134	3,912	1,521	468	2,241	4,230	318
55600 Tuition	0	0	253,245	253,245	0	0	337,258	337,258	84,013
56110 Instructional Supplies	3,702	4,049	0	7,751	6,186	7,909	0	14,095	6,344
56440 Resource/Reference Materials	0	0	400	400	0	0	400	400	0
56900 Other Supplies	0	0	1,000	1,000	0	0	1,000	1,000	0
56910 Tests	3,303	0	0	3,303	2,241	291	0	2,532	(771)
58100 Dues/Fees	0	0	1,500	1,500	0	0	1,000	1,000	(500)
Subtotal Gross Non-Transportation:	32,363	15,419	370,566	418,348	34,648	19,618	430,644	484,910	66,562
55109 Transportation Sped Out of District	0	0	122,764	122,764	0	0	87,150	87,150	(35,614)
55170 Transportation PK Midday School to Home	0	0	17,417	17,417	0	0	0	0	(17,417)
55190 Transportation Field Trips	0	0	2,600	2,600	0	0	2,600	2,600	0
Subtotal Gross Transportation:	0	0	142,781	142,781	0	0	89,750	89,750	(53,031)
TOTAL GROSS AMOUNTS:	32,363	15,419	513,347	561,129	34,648	19,618	520,394	574,660	13,531
EXCESS COST REIMBURSEMENT GRANT*:	0	0	(53,898)	(53,898)	0	0	(43,076)	(43,076)	10,822
PROGRAM TOTAL NET OF GRANT:	32,363	15,419	459,449	507,231	34,648	19,618	477,318	531,584	24,353 4.80%

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.
55170 COST FOR PRE-K MIDDAY SCHOOL TO HOME TRANSPORTATION.
55190 PROVIDE COMMUNITY EXPERIENCES/LIFE SKILLS RELATED TO IEP GOALS. ACTIVITY VAN EXAM AND LICENSES.
55330 SNAP SOFTWARE LICENSE AND OTHER ONLINE PLATFORMS TO SUPPORT THE DEPARTMENT.
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 2025-2026, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS CURRENTLY \$105,349 AS OF JANUARY 2026 PUBLISHING DATE. THIS IS A CAPPED ENTITLEMENT STATE GRANT, THEREFORE BOLTON'S ENTITLEMENT IS AFFECTED BY WHAT OTHER DISTRICTS FILE ANNUALLY IN DECEMBER AND MARCH. FINAL ENTITLEMENTS ARE NOT AVAILABLE UNTIL THE MAY CALCULATION FROM THE STATE. THE PROJECTED REIMBURSEMENT IS ESTIMATED AT 65% OF THE EXCESS EXCEEDING THE THRESHOLD.**

PROGRAM 210 EXTENDED SCHOOL YEAR (ESY)

Object Description	2025-2026				2026-2027				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53230 Pupil Services	0	0	1,184	1,184	0	0	1,386	1,386	202
55330 Online Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000	0
55600 Tuition	0	0	24,371	24,371	0	0	19,883	19,883	(4,488)
56110 Instructional Supplies	250	200	0	450	250	200	0	450	0
Subtotal ESY Non-Transportation:	250	2,200	25,555	28,005	250	2,200	21,269	23,719	(4,286)
55109 Transportation-Special Education	0	0	23,715	23,715	0	0	20,454	20,454	(3,261)
Subtotal ESY Transportation:	0	0	23,715	23,715	0	0	20,454	20,454	(3,261)
Program Totals	250	2,200	49,270	51,720	250	2,200	41,723	44,173	(7,547) -14.59%

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.
- 55330 CREDIT RECOVERY ONLINE COURSES.
- 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	2025-2026			2026-2027			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
53210 Purchased Tutoring Services	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

53210 TUTORING SERVICES.

PROGRAM 2110 SOCIAL WORK

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	150	0	150	150	0	150	0
56110	Instructional Supplies	113	0	113	255	0	255	142
Program Totals		263	0	263	405	0	405	142
								53.99%

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	2025-2026			2026-2027			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	0	400	400	0	400	400	0
53240	Field Trips	0	400	400	0	450	450	50
55330	Online Services	3,600	5,400	9,000	3,708	5,562	9,270	270
Program Totals		3,600	6,200	9,800	3,708	6,412	10,120	320 3.27%

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, GIRLS' STATE CONFERENCE, AND BOYS' STATE CONFERENCE.
- 55330 POST SECONDARY PLANNING SOFTWARE FOR GRADES 6-12.

PROGRAM 2130 NURSING & MEDICAL

Object	Description	2025-2026				2026-2027				Increase (Decrease)
		K-8	HS	District	Total	K-8	HS	District	Total	
53225	Professional Meetings	375	375	0	750	375	375	0	750	0
53300	Professional Services	11,240	500	0	11,740	600	500	0	1,100	(10,640)
54310	Repairs and Maintenance	207	50	0	257	207	62	0	269	12
56900	Other Supplies	3,375	2,135	0	5,510	4,562	2,369	0	6,931	1,421
Program Totals		15,197	3,060	0	18,257	5,744	3,306	0	9,050	(9,207) -50.43%

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, CONTRACT WITH NURSING AGENCY, 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	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	400	200	600	400	200	600	0
56110	Instructional Supplies	150	210	360	109	153	262	(98)
56910	Tests	1,781	1,097	2,878	1,810	898	2,708	(170)
Program Totals		2,331	1,507	3,838	2,319	1,251	3,570	(268) -6.98%

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.
- 56110 MATERIALS NEEDED TO SUPPORT PSYCHOLOGICAL SERVICES.
- 56910 REVISED PSYCHOLOGICAL TEST REQUIRED FOR SPECIAL EDUCATION ASSESSMENTS.

PROGRAM 2150 SPEECH & LANGUAGE

Object Description	2025-2026			2026-2027			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	130	0	130	200	0	200	70
56110 Instructional Supplies	434	0	434	150	0	150	(284)
56910 Tests	373	0	373	493	0	493	120
Program Totals	937	0	937	843	0	843	(94) -10.03%

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.
- 56910 REVISED TEST AND TEST PROTOCOLS.

Administration, Support, & Central Services

PROGRAM 2210 PROGRAM IMPROVEMENT & EVALUATION

Object	Description	2025-2026				2026-2027				Increase (Decrease)
		BCS	BHS	District	Total	BCS	BHS	District	Total	
53220	In-service	1,770	1,810	0	3,580	1,980	1,950	0	3,930	350
53225	Professional Meetings	0	0	2,000	2,000	0	0	2,000	2,000	0
55330	Online Services	0	0	5,174	5,174	0	0	5,300	5,300	126
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	85	85	0	0	0	0	(85)
Program Totals		1,770	1,810	10,559	14,139	1,980	1,950	10,600	14,530	391 2.77%

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.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56900 OFFICE SUPPLIES AND SUPPLIES FOR PROMOTING CLASSROOM INNOVATIONS.

PROGRAM 2320 CENTRAL ADMINISTRATION

Object Description	2025-2026 District	2026-2027 District	Increase (Decrease)
53020 Legal Services	45,000	45,000	0
53225 Professional Meetings	7,750	5,750	(2,000)
54400 Equipment Rental	530	559	29
55020 BOE Support Services	6,626	6,000	(626)
55025 Central Support Services	20,423	20,460	37
55301 Postage	1,200	1,350	150
55330 Online Services	350	350	0
55800 Travel	800	400	(400)
56900 Other Supplies	6,200	6,700	500
58100 Dues/Fees	21,354	15,680	(5,674)
Program Totals	110,233	102,249	(7,984) -7.24%

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.
- 54400 POSTAGE METER AND WATER COOLER 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	2025-2026 District	2026-2027 District	Increase (Decrease)
55240 Sports Injury Insurance	3,614	3,723	109
55260 Workers' Compensation Insurance	78,284	75,771	(2,513)
55280 Property/General Liability Insurance	90,657	82,250	(8,407)
Program Totals	172,555	161,744	(10,811) -6.27%

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 PREMIUM FOR WORKERS' COMPENSATION INSURANCE. SUBJECT TO CHANGE IF THERE ARE ANY MATERIAL CHANGES IN EXPOSURE RISK.
- 55280 PREMIUM FOR LIABILITY INSURANCE COVERAGE FOR PROPERTY, GENERAL, AND DATA BREACH. SUBJECT TO CHANGE IF THERE ARE ANY MATERIAL CHANGES IN EXPOSURE RISK.

PROGRAM 2410 BUILDING ADMINISTRATION

Object	Description	2025-2026			2026-2027			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	2,550	1,300	3,850	2,550	1,300	3,850	0
53300	Professional Services	0	320	320	0	500	500	180
54320	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
54400	Postage Machine Rental	916	916	1,832	916	916	1,832	0
55301	Postage	2,000	2,000	4,000	2,000	2,000	4,000	0
55330	Online Services	0	555	555	0	555	555	0
55500	Printing & Publication Services	0	4,000	4,000	0	4,000	4,000	0
55800	Travel	2,000	1,500	3,500	2,000	1,500	3,500	0
56100	Classroom Supplies	10,000	0	10,000	10,000	0	10,000	0
56300	Refreshments	2,000	4,500	6,500	2,000	4,500	6,500	0
56900	Other Supplies	4,500	7,500	12,000	4,500	7,500	12,000	0
56910	Tests	1,100	4,300	5,400	1,100	4,300	5,400	0
58100	Dues/Fees	1,500	12,500	14,000	1,500	12,500	14,000	0
58920	Graduation	0	5,500	5,500	0	5,500	5,500	0
Program Totals		26,566	45,891	72,457	26,566	46,071	72,637	180 0.25%

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.
- 53300 TABLE RENTAL FOR COLLEGE FAIR.
- 54320 AV REPAIRS AND MAINTENANCE.
- 54400 POSTAGE METER RENTAL.
- 55301 POSTAGE.
- 55330 ONLINE SUBSCRIPTIONS.
- 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	2025-2026 District	2026-2027 District	Increase (Decrease)
53225 Professional Meetings	2,000	2,000	0
53300 Professional Services	32,805	25,928	(6,877)
54310 Repairs and Maintenance/Lease	38,680	33,260	(5,420)
54400 Postage Machine Rental	458	475	17
55301 Postage	1,500	1,500	0
55800 Travel	900	900	0
56120 District Supplies	13,550	13,550	0
56900 Other Supplies	2,000	2,000	0
58100 Dues/Fees	2,439	2,713	274
Program Totals	94,332	82,326	(12,006) -12.73%

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	2025-2026 District	2026-2027 District	Increase (Decrease)
53300	Professional Services	310,997	324,804	13,807
54320	Repairs and Maintenance	6,200	6,200	0
55320	Internet Services	4,860	4,982	122
55330	Online Services	44,911	51,508	6,597
56500	Technology Supplies	3,000	3,000	0
56520	Software Supplies	0	0	0
Program Totals		369,968	390,494	20,526 5.55%

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, NOVUS INSIGHT, 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 CONTRACTED TECHNOLOGY SERVICES SUCH AS MAINTENANCE OF DISTRICT NETWORK, DISTRICT WEBSITE, STUDENT DATA PRIVACY, SOFTWARE LICENSES, POWERSCHOOL, DEVICE MANAGEMENT, AND TECHNICIAL SUPPORT. THIS IS A SHARED SERVICE WITH THE TOWN.
- 54320 REPAIRS AND MAINTENANCE SERVICES OF DISTRICT WIDE EQUIPMENT SUCH AS COMPUTERS, PRINTERS, SERVERS, ETC.
- 55320 INTERNET SERVICES.
- 55330 DISTRICT COSTS SUCH AS NETWORK RELATED SITE LICENSES, ADOBE, BARRACUDA EMAIL ARCHIVER, ARUBA WIRELESS MAINTENANCE, PARENT SQUARE, POWERSCHOOL SOFTWARE, TEACH BOOST, MICROSOFT, AND GOOGLE WORKSPACE FOR EDUCATION.
- 56500 DISTRICT TECHNOLOGY SUPPLIES.

Contracted Salaries & Wages

Employee Benefits & Insurance

CONTRACTED SALARIES & WAGES

Object	Description	2025-2026	2026-2027	Increase (Decrease)
51110	Administrators	1,052,885	1,084,111	31,226
51120	Teachers	6,705,087	6,988,588	283,501
51120	ESY Teachers	29,028	28,143	(885)
51210	Paraprofessionals	613,739	589,263	(24,476)
51210	ESY Paraprofessionals	17,820	13,140	(4,680)
51220	Administrative Assistants	311,105	296,738	(14,367)
51290	Administrative/Business Support	350,899	361,336	10,437
51300	Nurses/OT/PT/BCBA	247,865	256,223	8,358
51300	ESY Nurse/OT/PT/BCBA	7,326	7,067	(259)
51320	Operation/Maintenance	571,942	599,022	27,080
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	173,905	149,725	(24,180)
51342	Substitute Custodial Staff	7,358	7,624	266
51346	Substitute Nurses	15,000	15,000	0
51400	Co-Curricular/Advisor Stipends	191,508	185,245	(6,263)
51410	Athletic Stipends	146,792	145,485	(1,307)
51415	Athletic Officials & Support Staff	15,740	15,740	0
51420	Building Checks	4,788	4,788	0
51425	Board Clerk	2,100	2,100	0
51430	Sick/Vacation Payouts	58,098	51,315	(6,783)
Salary Totals		10,547,285	10,824,953	277,668 2.63%

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
IDEA 611 & SHEFF	Teachers and OT	2.2	\$ 171,252
Open Choice	Instructional Coach	1.0	\$ 100,580
IDEA 611	Paraprofessional	1.0	\$ 32,738
Open Choice, SHEFF, Title I, TEAM	Stipends/Tutors	0.0	\$ 52,884
ESTIMATED GRANT POSITIONS NOT FUNDED BY LOCAL TAX DOLLARS:		4.2	\$ 357,454

Abbreviations:

ESY=Extended School Year (Special Education)
 OT=Occupational Therapist
 PT=Physical Therapist
 BCBA=Board Certified Behavior Analyst

PROGRAM 2570 PERSONNEL BENEFITS

Object	Description	2025-2026	2026-2027	Increase (Decrease)
52140	Life Insurance	17,945	19,027	1,082
52200	Social Security Taxes	160,258	157,169	(3,089)
52240	Medicare Taxes	156,657	160,373	3,716
52350	Retirement Contributions	141,032	146,603	5,571
52800	Health Insurance	2,749,462	3,226,455	476,993
52900	FSA Bank Fee	810	810	0
52910	Mileage Stipend	2,004	2,004	0
Program Totals		3,228,168	3,712,441	484,273 15.00%

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.
- 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 | 75.5% |
| TEACHERS | 78.5% |
| PARAPROFESSIONALS | 83.5% |
| ADMINISTRATIVE ASSISTANTS & NURSES | 82.5% |
| NON-UNION STAFF | 87.5% |
| CUSTODIANS | 87.5% |
- 52900 FSA ADMINISTRATION FEE.
- 52910 MILEAGE STIPENDS.

Operations & Transportation Services

PROGRAM 2600 OPERATIONS & MAINTENANCE

Object Description	2025-2026				2026-2027				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
54010 Purchased Property Services	32,031	45,286	0	77,317	31,416	39,830	0	71,246	(6,071)
54310 Repairs and Maintenance	35,000	26,500	0	61,500	38,500	30,500	0	69,000	7,500
55300 Telecommunications	7,400	10,200	7,380	24,980	11,522	12,128	6,010	29,660	4,680
55800 Travel	1,000	1,000	0	2,000	1,000	1,000	0	2,000	0
56130 Operation/Maintenance Supplies	48,440	46,500	0	94,940	47,900	43,400	0	91,300	(3,640)
56210 Natural Gas	37,500	0	0	37,500	38,520	0	0	38,520	1,020
56220 Electricity	126,000	188,880	0	314,880	126,000	188,880	0	314,880	0
56230 Propane	390	11,700	0	12,090	390	11,700	0	12,090	0
56260 Gasoline	0	0	5,360	5,360	0	0	4,660	4,660	(700)
56290 Diesel	0	920	2,016	2,936	0	850	1,827	2,677	(259)
56900 Other Supplies	1,500	1,200	300	3,000	1,500	1,200	300	3,000	0
Program Totals	289,261	332,186	15,056	636,503	296,748	329,488	12,797	639,033	2,530 0.40%

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 RECURRING 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.)
- 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), GROUND SUPPLIES SUCH AS GRASS, BALLFIELD CLAY AND PARTS FOR REPAIR AND MAINTENANCE PERFORMED IN HOUSE.
- 56210 NATURAL GAS FOR HEATING & HOT WATER.
- 56220 ELECTRICITY ESTIMATED AT 1,312,000 KILOWATTS AT \$0.24/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 2,000 GALLONS/YEAR FOR VAN USAGE FOR OPERATION & MAINTENANCE, SPECIAL ED TRANSITIONAL PROGRAM, AND OTHER STUDENT ACTIVITIES. VENDOR ESTIMATED AT \$2.33 PER GALLON.
- 56290 DIESEL FUEL OIL FOR BHS GENERATOR TO AUTO CYCLE ON FOR 20 MINUTES/WEEK AND TRACTORS RUNNING ON DIESEL. PROJECTED AT 365 GALLONS/YEAR AT VENDOR ESTIMATE OF \$2.33/GALLON.
- 56900 CUSTODIAN AND MAINTENANCE BOOT REIMBURSEMENT PER CONTRACT UP TO \$300/PERSON/YEAR.

PROGRAM 2700 TRANSPORTATION

Object Description	2025-2026				2026-2027				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
55130 Transportation Technical/Voag	0	36,179	0	36,179	0	41,552	0	41,552	5,373
55150 Transportation Athletics	10,905	46,188	0	57,093	16,794	71,130	0	87,924	30,831
55170 Transportation Home to School	0	0	507,339	507,339	0	0	582,748	582,748	75,409
55190 Transportation Field Trips	0	2,727	0	2,727	0	3,400	0	3,400	673
56290 Diesel	0	0	41,760	41,760	0	0	37,845	37,845	(3,915)
Program Totals	10,905	85,094	549,099	645,098	16,794	116,082	620,593	753,469	108,371 16.80%

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.

55150 ATHLETIC TRANSPORTATION FOR INTERSCHOLASTIC SPORTS.

55170 HOME TO SCHOOL TRANSPORTATION FOR 8 BUSES.

55190 TRANSPORTATION FOR EVENTS SUCH AS NCCC MUSIC FESTIVAL, 8th GRADE ORIENTATION, HORACE PORTER TRANSITION EVENTS AT BHS, COLLEGE FAIR, AND ACTIVITY VAN LICENSES.

56290 DIESEL FUEL FOR DIESEL BUSES PROJECTED AT VENDOR ESTIMATE OF \$2.61 PER GALLON. USAGE IS PROJECTED AT 14,500 GALLONS.

Appendices

CAPITAL REQUESTS

APPENDIX A

Project Description (Prioritized)	Request
BCS HVAC - Indoor Air Quality Assessment	6,000
BHS HVAC - Indoor Air Quality Assessment	6,000
BHS HVAC Heat Pump (2 per year)	50,000
BHS HVAC - Energy Recovery Unit (9) & Air handlers (4) (Phase 1)	TBD
District Utility Truck with Plow - F250	72,000
District Handicap Van Replacement (2016) (1 of 2)	42,500
Total:	176,500

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

	Budget	Increase	Percent
APPROVED 2025-2026 EDUCATION BUDGET	\$16,800,367	\$254,210	1.54%
<hr/>			
STAFF & ADMIN REQUEST ADJUSTED BY A-TEAM	\$17,971,409	\$1,171,042	6.97%
<hr/>			
SALARIES & BENEFITS			
BPS 0.5 FTE CENTRAL OFFICE ADMINISTRATIVE ASSISTANT	(43,158)		
BCS 1.0 FTE SPED PARAPROFESSIONAL	(78,176)		
BHS 0.5 FTE LMC PARAPROFESSIONAL	(16,363)		
BHS BUILDING SUBSTITUTE	(26,030)		
BCS STIPEND: VIDEO CLUB	(491)		
BHS STIPEND: ROBOTICS, SOCIAL JUSTICE, FORUM, MATH CENTER, & PEER SUPPORT CLUBS	(7,288)		
BHS STIPEND: INSTRUCTIONAL LEADERSHIP TEAM	(1,200)		
BPS STIPEND: BUS MONITOR (TO GRANT)	(11,535)		
BHS STIPEND: UNIFIED SPORTS - ALL SEASONS	(2,862)		
53220 IN-SERVICE			
BHS PROGRAM IMPROVEMENT & EVALUATION	(2,445)		
53225 PROFESSIONAL MEETINGS			
BCS CENTRAL ADMINISTRATION	(2,000)		
53300 PROFESSIONAL SERVICES			
BCS NURSING & MEDICAL	(10,640)		
BHS ATHLETICS	(25,950)		
55020 BOE SUPPORT SERVICES			
BPS CENTRAL ADMINISTRATION	(1,422)		
55330 ONLINE SERVICES			
BCS ENGLISH LANGUAGE ARTS	(6,080)		
BHS COMPUTER INSTRUCTION	(5,000)		
BCS MATHEMATICS	(4,795)		
BHS MATHEMATICS	(1,686)		
BCS SCIENCE	(3,684)		
BCS SOCIAL STUDIES	(1,700)		
BHS BUSINESS EDUCATION	(4,260)		
BPS ATHLETICS	(1,000)		
56110 INSTRUCTIONAL SUPPLIES			
BHS ART	(1,102)		
BCS MATHEMATICS	(1,514)		
BHS MATHEMATICS	(3,232)		
BCS SCIENCE	(1,057)		
BCS HEALTH/PHYSICAL EDUCATION	(129)		
BCS MUSIC	(3,771)		
BHS FAMILY CONSUMER SCIENCE	(2,000)		
BHS SPECIAL EDUCATION	(828)		
56410 TEXTBOOKS			
BCS SOCIAL STUDIES	(4,702)		
56420 LIBRARY BOOKS			
BCS LIBRARY MEDIA CENTER	(1,531)		
56500 TECHNOLOGY SUPPLIES			
BHS TECHNOLOGY EDUCATION	(2,759)		

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

56950 ATHLETIC TRAINER SUPPLIES

BHS ATHLETICS (1,000)

57340 TECHNOLOGY EQUIPMENT

BCS INSTRUCTIONAL TECHNOLOGY (16,400)

58100 DUES/FEES

BPS CENTRAL ADMINISTRATION (5,186)

TOTAL ADJUSTMENTS: (302,976)

2026-2027 SUPERINTENDENT'S BUDGET \$17,668,433 \$868,066 5.17%

TOTAL ADJUSTMENTS: 0

APPROVED AT BUDGET WORKSHOP #1 on 2/5/2026

2026-2027 PROPOSED BOARD OF EDUCATION BUDGET \$17,668,433 \$868,066 5.17%

ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON APPENDIX C

TYPE	DESCRIPTION	REVENUE
STATE OF CONNECTICUT GRANT:		
Excess Costs Grant	Special Education Placements - Excess Costs	43,076
Education Cost Sharing (ECS)	State reimbursement for municipal education aid *	2,683,216
Adult Education	State reimbursement for adult education program *	5,266
Total State Education Grants [Refer to Town Budget Statement A - Revenues]:		<u>2,731,558</u>
TUITION REVENUES:		
	20% Columbia Tuition ²	36,516
	Special Education services for non-resident students	50,000
	Pre-school Tuition	32,000
	Non-resident tuition students	12,933
Total Tuition Revenues [Refer to Town Budget Statement A - Revenues]:		<u>131,449</u>
TOTAL ESTIMATED REVENUES OFFSETTING THE EDUCATION BUDGET:		<u><u>\$2,863,007</u></u>
Bolton High School Building Project Bond Payment (80% of Columbia Tuition)² [Refer to Town Budget Debt Service Section]:		146,063
TOTAL ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON:		<u><u>\$3,009,070</u></u>

Note:

*Amounts are based the Governor's current FY26-FY27 Biennial Budget. All amounts are subject to change based on actual state funding, enrollments, and special education services as required by PPT/IEP.

¹The Excess Cost Grant is projected at a 65% reimbursement rate. The Excess Cost Grant reimbursement amount is budgeted based on current students and their IEP needs through publication of the BOE budget.

²Columbia tuition is \$15,214.88 per student. Projected tuition for FY27 is 12 students for a total of \$182,579. Tuition is allocated as follows: \$146,063 (80%) for the BHS building project bond payment and \$36,516 (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 tuition increase is based on calendar year 2025 which is 3.3%.

PROJECTED FEDERAL AND STATE GRANTS FOR THE BOE APPENDIX D

FEDERAL GRANTS:

IDEA Part B - Section 611	163,990
IDEA Part B - Section 619 (Preschool)	3,985
Title I Part A - Improving Basic Programs	50,000
Title II Part A - Teachers	10,000
Title IV Part A	10,000

TOTAL PROJECTED FEDERAL GRANTS FOR THE BOE: **\$237,975**

STATE GRANTS:

Open Choice Program	360,000
SHEFF Settlement-Open Choice Academic and Social Support	60,000
SHEFF Settlement-Acceptance Rate	3,600
SHEFF Settlement-Education Enhancement	3,600
TEAM STIPEND	540
DRIP GRANT (New)	57,941

TOTAL PROJECTED STATE GRANTS FOR THE BOE: **\$485,681**

TOTAL PROJECTED FEDERAL/STATE GRANTS FOR THE BOE: **\$723,656**

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 2024-2025	Approved Budget 2025-2026	PROPOSED Budget 2026-2027	Amount Increase (Decrease)	% Increase (Decrease)
SUMMARY OF ALL PROGRAMS					
BOE REGULAR INSTRUCTION	389,514	313,783	311,012	(2,771)	-0.88%
FEDERAL/STATE GRANTS	234,555	236,302	250,200	13,898	5.88%
TOTAL REGULAR INSTRUCTION	624,069	550,085	561,212	11,127	2.02%
BOE STUDENT SUPPORT SERVICES	578,603	595,846	603,545	7,699	1.29%
FEDERAL/STATE GRANTS	96,781	57,898	57,061	(837)	-1.45%
TOTAL STUDENT SUPPORT SERVICES	675,384	653,744	660,606	6,862	1.05%
BOE ADMINISTRATION/SUPPORT/CENTRAL	701,614	833,684	823,980	(9,704)	-1.16%
FEDERAL/STATE GRANTS	81,606	51,106	38,876	(12,230)	-23.93%
TOTAL ADMINISTRATION/BUSINESS	783,220	884,790	862,856	(21,934)	-2.48%
BOE OPERATIONS & TRANSPORTATION	1,278,873	1,281,601	1,392,502	110,901	8.65%
FEDERAL/STATE GRANTS	4,306	15,000	63,141	48,141	320.94%
TOTAL OPERATIONS & SERVICES	1,283,179	1,296,601	1,455,643	159,042	12.27%
BOE SALARIES/BENEFITS	12,930,252	13,775,453	14,537,394	761,941	5.53%
FEDERAL/STATE GRANTS	350,197	384,271	357,454	(26,817)	-6.98%
TOTAL SALARIES/BENEFITS	13,280,449	14,159,724	14,894,848	735,124	5.19%
OTHER EXPENSE:					
SUBSIDY TO FOOD SERVICE PROGRAM	31,004	0	0	0	0.00%
	Unaudited Expenditures 2024-2025	Approved Budget 2025-2026	PROPOSED Budget 2026-2027	Amount Increase (Decrease)	% Increase (Decrease)
TOTAL COST OF EDUCATION INCLUDING GRANTS	16,677,305	17,544,944	18,435,165		
LESS: TOTAL FEDERAL/STATE GRANT	(767,445)	(744,577)	(766,732)		
NET COST OF EDUCATION TO TOWN	15,909,860	16,800,367	17,668,433	868,066	5.17%

FEDERAL AND STATE GRANT REVENUES

Appendix C - Excess Cost Grant	58,966	53,898	43,076
Appendix D - BOE Grants	708,479	690,679	723,656
Total Federal and State Grant Revenue	\$767,445	\$744,577	\$766,732

ENROLLMENT PROJECTION

APPENDIX F

Grade	10/01/21	10/01/22	10/01/23	10/01/24	10/01/25	10/1/26 Enrollment Projection	Projected Sections	Projected Average Class Size
Pre-K	9	10	9	12	16	24	1	24
K	41	54	38	45	44	44	3	15
1	50	46	59	41	44	44	3	15
2	45	52	43	61	38	43	3	14
3	56	45	51	47	59	38	3	13
4	58	59	48	53	48	59	3	20
5	53	59	59	49	53	48	3	16
Subtotal	312	325	307	308	302	300		
6	59	55	58	56	49	53	N/A	N/A
7	61	59	55	53	53	49	N/A	N/A
8	62	56	60	54	49	53	N/A	N/A
Subtotal	182	170	173	163	151	155		
9	52	66	46	52	48	43	N/A	N/A
10	53	48	68	47	49	50	N/A	N/A
11	77	48	49	66	46	50	N/A	N/A
12	67	71	51	47	65	51	N/A	N/A
Subtotal	249	233	214	212	208	194		
TOTAL	743	728	694	683	661	649		

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