

Bolton Public Schools Board of Education's Recommended 2025 - 2026 Budget



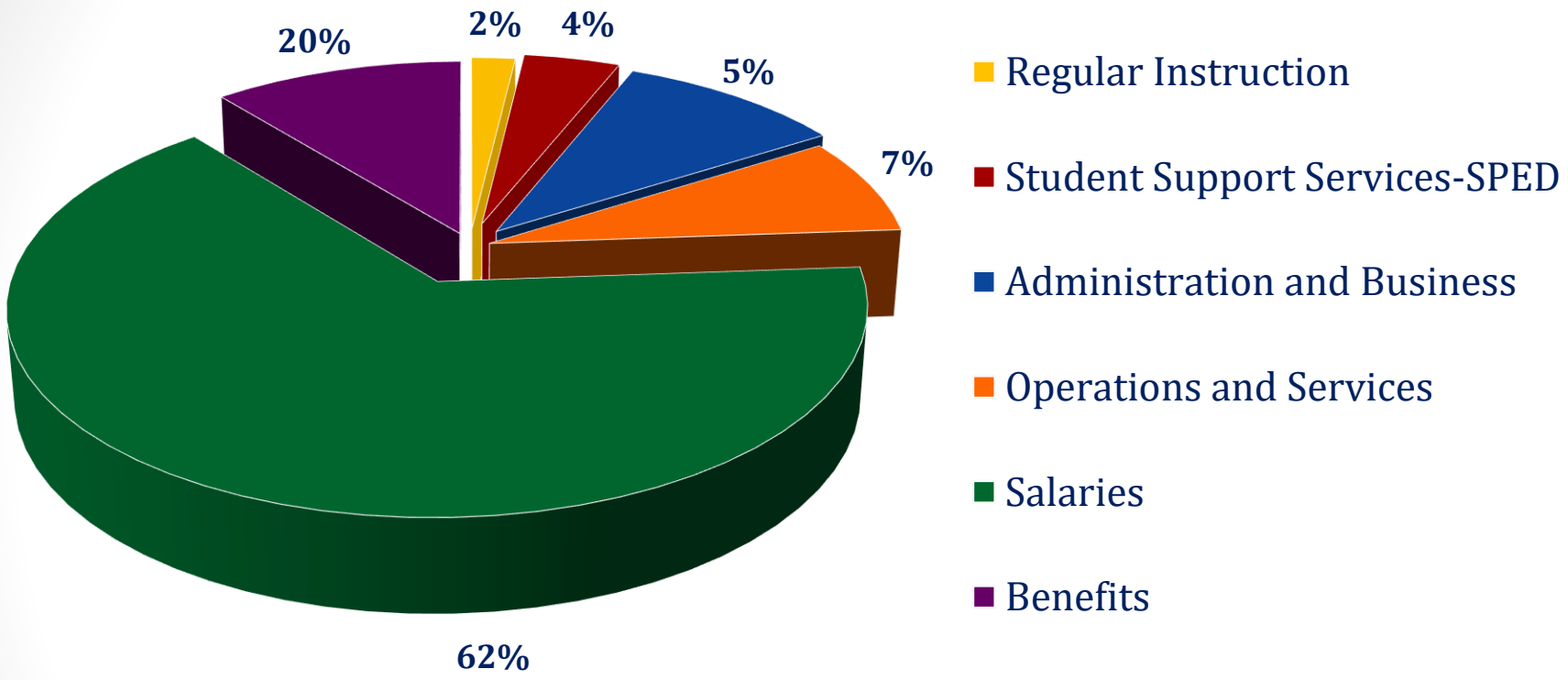
The mission of the Bolton Public Schools is to inspire all students to grow as learners, individuals, and citizens.



BPS VISION STATEMENT

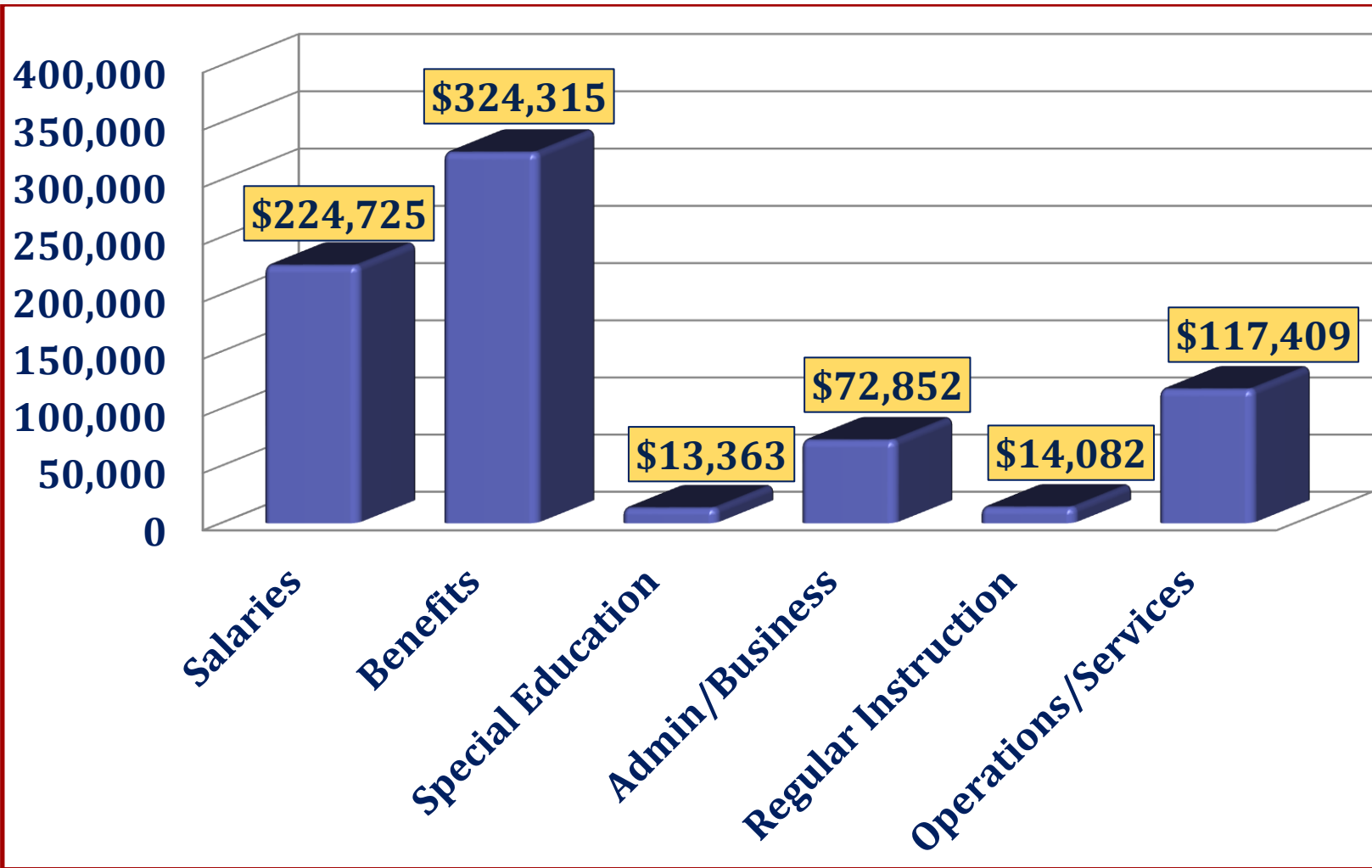
All students in the Bolton Public Schools are empowered to embrace learning and a healthy mindset, continually build knowledge, develop skills, and become engaged global citizens.

Overview of Expenditure Plan FY26



FY26 Proposed Expenditures
\$17,312,903
4.63% Increase

Distribution of FY26 Increase



Overview of Budget Drivers

Source	Specifics
Contractual Obligations (71.64% of increase)	<ul style="list-style-type: none">• Contractual Salary Increases• Medical/Dental Insurance
Increased Costs in Maintenance of Operations (26.62% of increase)	<ul style="list-style-type: none">• Instructional Needs• Building Operations• Repairs and Maintenance• School Insurance• Transportation• Technology for Students• Technology Support and Maintenance
Special Education (1.74% of increase)	<ul style="list-style-type: none">• Mandated Programming• Transportation• Outplacements

Budget Reductions Overview

Round	Description	Reduction Amount	\$ Increase Over FY 2025	% Increase Over FY 2025
Round 1	<u>BCS & BHS</u> All Requests Funded <ul style="list-style-type: none"> • Instructional Materials • Technology • Operations/Maintenance • Athletic Trainer 	No reductions	\$1,005,552	6.08%
Rounds 2&3	BCS & BHS Reductions: <ul style="list-style-type: none"> • Professional Trainer • Online Services • Instructional Supplies • Textbooks • Instructional Technology 	\$238,806	\$766,746	4.63%

Area BOE Requests FY26

District	Percentage
Bolton	4.63%
Coventry	5.09%
Ellington	2.89%
Hebron	5.75%
Glastonbury	4.49%
Manchester	4.49%
Somers	5.68%
South Windsor	5.97%
Suffield	8.34%
Tolland	7.34%
Vernon	2.79%
Average	5.22%

Projected Revenues

Revenue Source	Amount
Federal Grants	\$233,079
*State Grants	\$457,600
Total Projected Grant Awards:	\$690,679
*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 \$140,000.	

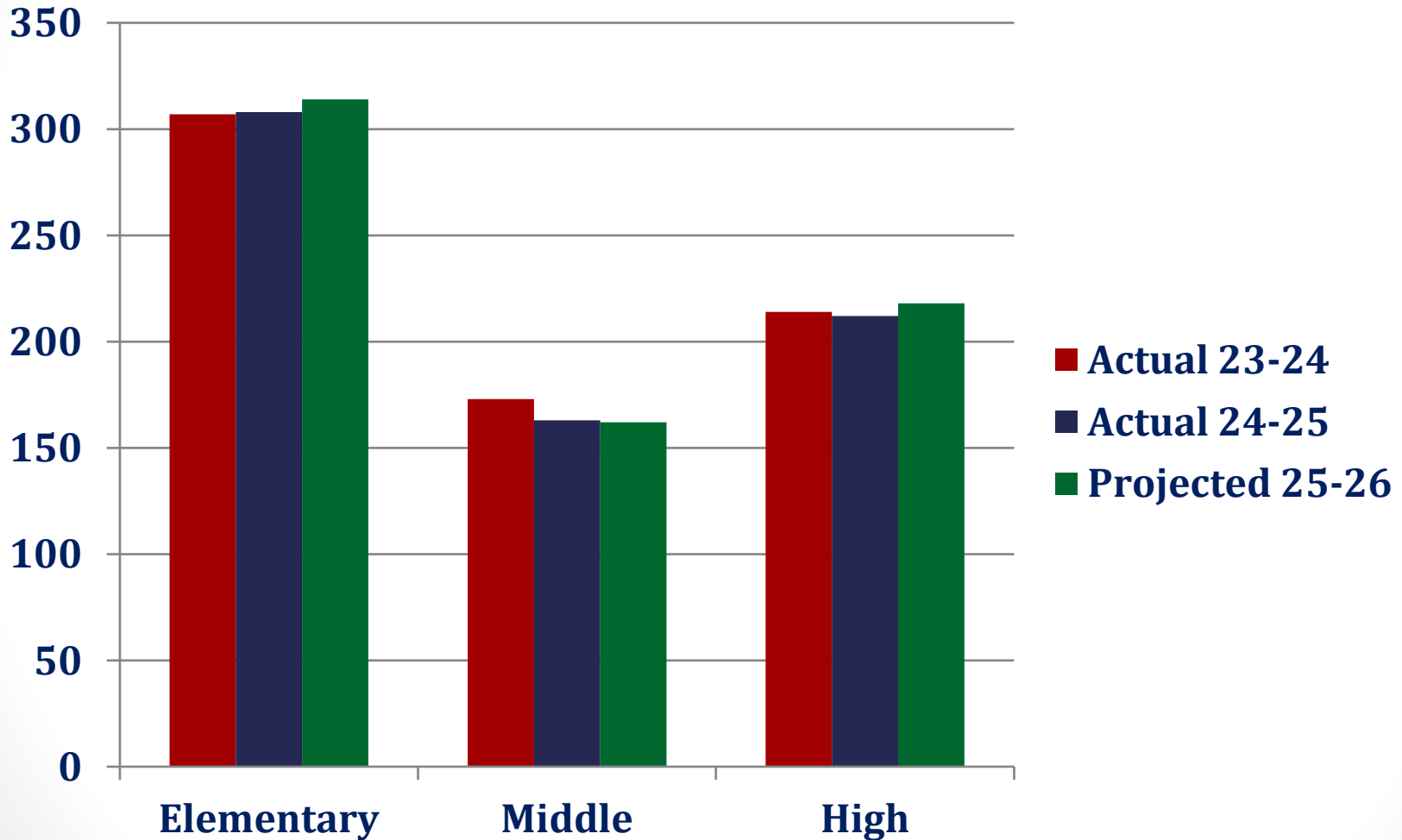
FY 26 Capital Proposals

Item	Cost
BCS Phase #2 Energy Management System	\$410,000
District Handicap Van Replacement	\$ 85,000
District Utility Truck with Plow (2005) F250	\$ 70,000
BCS & BHS HVAC Assessment (5 Year Set Aside)	\$ 12,000
Total	\$577,000

Potential Future Referendum Items

Item	Cost
BCS Roof Replacement	Est. \$4,700,000
BCS Original Air Handlers	TBD
BCS Air Conditioning for Classrooms	TBD
BCS Roof Top AC Units Replacement	TBD
BHS Soccer Field	Est. \$3,500,000
BCS Science Lab Upgrade	Est. \$ 200,000
BCS Library Remodel	Est. \$ 75,000
Total	TBD

BPS Enrollment



Columbia Enrollment

Enrollment	24-25	Projected 25-26	24-25 Enrollment
Grade 9	2	4	K - 36
Grade 10	5	2	1 - 32
Grade 11	4	5	2 - 52
Grade 12	5	4	3 - 38
Total	16	15	4 - 42
			5 - 54
			6 - 47
			7 - 56
			8 - 53

2025-26 Columbia Tuition: \$14,728.83

Year	20% General Fund	80% BHS Bond	Projected Total
2025 - 26	\$44,186	\$176,476	\$220,932

2024 – 2025 Accomplishments

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

MTSS implementation using data-focused systems and team based decision making to maximize student achievement and support student's social, emotional, and behavior needs

Continued focus on positive school climate including safe and caring classrooms, building relationships with students, and supporting the well-being of all staff

Embedded PD on K-5 reading programs, 6-8 student led conferences, BHS portfolios, PK-12 ongoing review of curriculum in Atlas

Managed technology infrastructure support and cyber security services and training with Novus and advanced BPS Technology Plan

Continued BCS math coach to support the improvement of teachers instructional practices and student achievement in math K-5

Continued use of ParentSquare for staff, parents, and students and expansion of social media presence

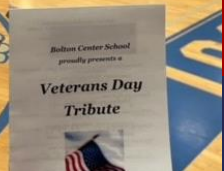
Continued expansion of BHS UCONN and ECSU ECE dual enrollment and AP courses

BCS implementation of CSDE approved K-5 reading programs

Student Engagement and Service

Grade 11 students: 53% in one or more AP class 9% in one or more UCONN/ECSU ECE class	Sandy Hook Promise Start with Hello Week, Emotion into Art, Heifer International, and others
Grade 12 students: 65% in one or more AP classes 59% in one or more UCONN/ECSU ECE class	BCS and BHS CCMC PJ Day for the Kids to support kids with cancer
364 college applications generated	Food drives at BCS and BHS
21 clubs offered at BHS	BCS Veterans Day Assembly
200+ students involved in clubs at BHS	BCS 3 rd Annual Winter Family Night
200+ students involved in clubs at BCS	BHS Holiday Meals and Gifts Drive
1/3 of the student body at BHS and at BCS participate in athletics	BHS Senior Center Partnership which includes food tastings and leaf raking
250 students at BCS and 75 students at BHS participate in music ensembles	Red Cross Blood Drives at BHS for students and the community
All students at BCS and over 60 students at BHS participate in school art shows	Over 1200 hours of community service completed by BHS students

Board of Education's FY 2026 Budget Focus on the Future

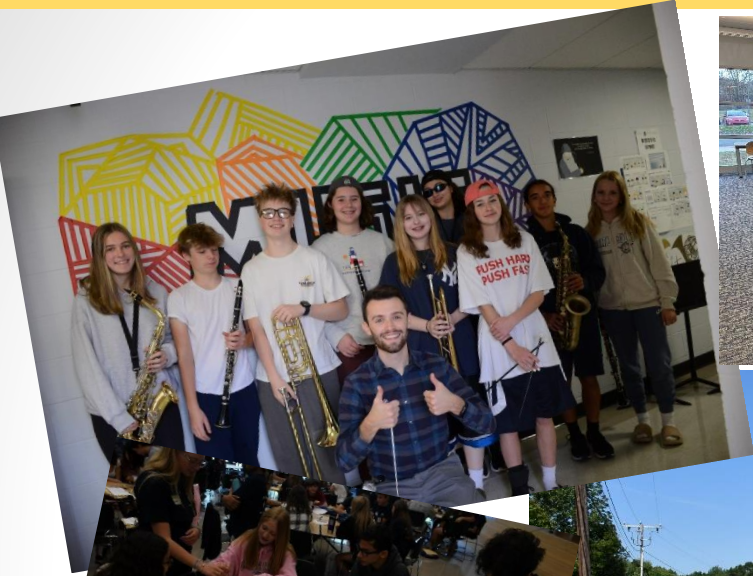




EMPOWER. BUILD. DEVELOP. BECOME.



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Board of Education's FY 2026 Budget Focus on the Future

2025-2026 Board of Education's Budget Request supports the BPS Strategic Plan priorities which include:

- Maintaining BPS as a High Performing School District
- Student Success
- Caring Culture
- Talent Development
- Resource Stewardship

EMPOWER. BUILD. DEVELOP. BECOME.

Board of Education's 2025 – 2026 Proposed Budget Budget Questions and Answers

1. Program 100 Instructional Technology – pg. 11

BCS & BHS

Q: Why is there decrease in repairs and maintenance?

A: This was intended for third-party repairs. Since we do repairs in-house, these funds were moved to technology supplies.

Q: Why is there a decrease in online services?

A: Google Workspace for Education has been moved to Systems.

Q: Why is there an increase in technology supplies?

A: This reflects a slight increase in the cost of Chromebook cases, in addition to the \$500 at BCS and \$500 at BHS that was moved from repairs and maintenance.

Q: Why is there an increase in technology equipment?

A: The student Chromebook replacement cycle, which will be the same moving forward, replaces three grade levels annually in grades 1, 5 and 9. Grade 1 is paid for out of the Open Choice grant. Complete costs include Chromebooks, 4-year support plan, enrollment in Google Management Console, and asset management support. Grade 5 devices will be upgraded to 8GB of memory due to the demands of new applications. Grade 9 devices will be upgraded to 8GB of memory due to the demands of new applications, such as textbook digital companions which include HD video.

2. Program 105 Art – page 12

BCS

Q: Why is there a decrease in the instructional supplies?

A: This amount reflects the supplies needed for next year. Some supplies were left over from the previous year requiring less to be ordered.

BHS

Q: Why is there a decrease in instructional supplies?

A: Last year there was a large purchase of supplies for a new large-format printer.

Q: Why is there an increase in periodicals?

A: Addition of *Ceramics Monthly*.

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

BCS

Q: Why is there a decrease in online services?

A: A portion of an online program we used previously will not be purchased again based on need.

Q: Why is there an increase in instructional supplies?

A: This amount represents the actual need. Some supplies are in need of replenishment.

BHS

Q. Why is there an increase in textbooks?

A. Need for additional books for classroom libraries.

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

A. This amount is for an NCTE membership for the department.

4. Program 120 World Languages – page 14

BCS

Q: Why is there an increase in online services?

A: Increase in pricing for the same resources.

Q: Why is there an increase in travel expense?

A: This pays the mileage of a world language teacher that travels between BHS and BCS to teach one class and support EL students.

Q: Why is there a decrease in instructional supplies?

A: This amount represents the actual need.

BHS

Q. Why the decrease in online services?

A. Newly purchased textbooks include online subscription.

Q. Why the increase in instructional supplies?

A. Various materials to support new textbooks.

Q. Why the decrease in textbooks?

A. New textbooks were purchased out of grant.

5. Program 140 Computer Instruction – page 15

BCS

Q: Why is there an increase in online services?

A: Increase in pricing for the same resources.

BHS

N/A

6. Program 160 Mathematics – page 16

BCS

Q: Why is there an increase in instructional supplies?

A: Some supplies need replenishing and replacing.

BHS

Q. Why is there an increase in instructional supplies?

A. Supplies for courses vary annually depending on enrollment.

Q. Why is there an increase in software?

A. Kuta software is purchased every three years and is due for renewal this year.

7. Program 170 Science – page 17

BCS

Q: Why is there an increase in instructional supplies?

A: Replenishment of many consumable materials that are used for different lessons, projects, and experiments. We previously had a surplus from COVID years that we have now used up.

Q: Why is there a decrease in periodicals?

A: The decrease is a result of the elimination of a resource no longer used.

BHS

Q. Why is there a decrease in instructional supplies?

A. Probe interfaces were updated last year and decreased the amount needed in this line.

Q. Why is there an increase in dues?

A. Certification costs for new EMR course.

8. Program 180 Health & Physical Education – page 18

BCS

Q: Why is there an increase in instructional supplies?

A: Increase represents replacement of some supplies and addition of foam bowling balls and pickle ball equipment.

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

A: CTAHPERD membership for the department needed.

BHS

Q. Why is there an increase in certifications?

A. We now certify our grade 10 students in first aide as well as CPR.

Q. Why is there an increase in instructional supplies?

A. Increase represents replacement of some supplies and CPR valves and masks, pickle ball equipment, and frisbies.

9. Program 190 Social Studies – page 19

BCS

Q: Why is there an increase in online services?

A: Cost reflects addition of study.com to support grades 6-8.

Q: Why is there a decrease in instructional supplies?

A: This amount is based on actual needs.

Q: Why is there an increase in periodicals?

A: Increase in pricing for the same resources.

BHS

Q. Why is there an increase in instructional supplies?

A. Supplies needed to support new curriculum.

Q. Why is there an increase in textbooks?

A. Purchase of interactive teacher textbook for U.S. History.

Q. Why is there an increase in periodicals?

A. Addition of *Hartford Courant* subscription.

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

A. Increase costs of these memberships.

10. Program 310 Business Education – page 21

BCS

N/A

BHS

No Q and A needed.

11. Program 320 Family and Consumer Sciences – page 22

BHS

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

A. Increase costs of annual service to fire suppression system.

Q. Why is there an increase in travel?

A. Increased travel of teacher to keep food costs down.

12. Program 350 Music – page 23

BCS

Q: Why is there an increase in online services?

A: Increase in pricing for the same resources.

Q: Why is there an increase in instructional supplies?

A: Increase in cost of materials.

BHS

Q. Why is there an increase in professional services?

A. More hours with piano accompanist needed.

Q. Why is there a decrease in repairs and maintenance?

A. Decreased number of instruments to be repaired.

Q. Why is there an increase in online services?

A. Increased costs of subscriptions.

Q. Why is there a decrease in instructional supplies?

A. Alto sax was scheduled to be in the FY26 replacement cycle, however, it was needed and replaced in FY25.

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

A. Change based on professional needs of new teacher.

13. Program 360 Technology Education – page 24

BCS

No Q and A needed.

BHS

Q. Why is there a decrease in repairs and maintenance?

A: No repairs anticipated.

Q. Why is there an increase in instructional supplies?

A: Needed supplies vary each year depending on courses and enrollments.

Q. Why is there an increase in software?

A: There are 3 software packages for these courses. They are updated on a rotating basis so each year the cost varies depending on which software needs to be purchased. SolidWorks is up for replacement.

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 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, 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.

15. Program 440 Library Media Center – page 26

BCS

Q: Why is there a decrease in online services?

A: Discover Education subscription is no longer needed based on lack of usage.

Q: Why is there an increase in library books?

A: Our regular analysis of the books in the library identified a need to replace a large number of popular titles that wear from use, bring in additional diverse titles, and replace some of the aged out books.

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

A: A membership that we already use will cost less because it is based on the number of students using it and there will be fewer students utilizing it next year.

BHS

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

A. Increased costs of subscriptions.

Q. Why is there an increase in library books?

A. Books prices fluctuate.

Q. Why is there an increase in other supplies?

A: Needed supplies vary each year depending on library activities.

16. Program 910 Athletics – page 27

BCS

Q. Why is there an increase in Professional Services?

A. Cost of First Aid and CPR recertification for coaches.

Q. Why is there an increase in online services?

A. This is for Arbiter Registration for online sports registration.

Q. Why is there an increase in awards?

A. The cost of purchasing end-of-season awards for athletes has increased.

BHS

Q. Why is there an increase in Professional Services?

A. Cost of First Aid and CPR recertification for coaches.

Q. Why is there an increase in officials?

A. Since coming out of the pandemic, we have not increased officials since 21-22. The cost of officiating has increased by \$1,600 since 21-22. Scrimmages and post-season officiating has increased by \$450 since 21-22. These two pieces account for an increase of \$2,050. In addition, the cost for post-season varies depending on how far teams progress in tournament competition. Further, the CIAC has not yet set the officials compensation increase for 25-26. Our teams continue to do very well and the remaining increase provides for tournament competition all three seasons and whatever raise the CIAC sets for officials.

BPS also has Pay to Play for athletics which helps cover the cost of officials, tournaments, coaching memberships, etc. Families pay \$75 per sport with a family cap of \$375.

Q. Why is there an increase in online services?

A. The increase is for Arbiter Registration for online sports registration and VidSwap Video Services for volleyball as well as boys and girls basketball. This service provides player analysis for improvement.

Q. Why is there an increase in awards?

A. Increased costs of updating banners in the gymnasium.

Q. Why is there an increase in athletic trainer supplies?

A. The types and quantities of supplies needed by coaches to support athletes varies each year.

BCS and BHS

Q. What is the uniform replacement cycle?

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

Bolton Center School

<u>Team</u>	<u>Replacement Year</u>	<u>Last Purchased</u>
Boys Basketball	2025-26	2020-21
Girls Basketball	2025-26	2020-21
Softball – (Jerseys only)	2026-27	2022-23
Baseball – (Jerseys only)	2026-27	2022-23
Soccer – Boys	2027-28	2023-24
Soccer – Girls	2027-28	2023-24
Volleyball	?????	2025-26??
Cross Country – Boys & Girls	2028-29	2024-25

Bolton High School

<u>Team</u>	<u>Replacement Year</u>	<u>Last Purchased</u>
Soccer – Boys	2025-26	2019-20
Soccer – Girls	2025-26	2019-20
*Cross Country & Track – Boys & Girls	2025-26	2021-22
(*Contingent upon participation numbers & new/unused track uniforms purchased in 2022)		
Softball	2026-27	2021-22
Tennis – Girls	2026-27	2021-22

Bolton High School continued

Team	Replacement Year	Last Purchased
~Tennis – Boys (~Contingent upon participation numbers to support a boy's tennis team)	2026-27	_____
Baseball	2027-28	2022-23
Volleyball	2027-28	2022-23
Basketball – Boys	2028-29	2023-24
Basketball – Girls	2024-25	2018-19

17. Program 200 Special Education – pg. 30

Q: Why is there an increase in inservice/PD (BCS/BHS)?

A: We moved the required 18 hours of paraeducator PD from online subscription services to this line (reclassification).

Q: Why is there an increase in pupil services?

A: This is based on an anticipated 5% rate increase and the IEP needs of the individual students.

Q: Why is there an increase in professional services?

A: Actuals came in higher this year for the teacher of the deaf and projected costs for students with hearing impairments are higher for next year. Additionally, we added additional anticipated evaluations at BCS based on the evaluations conducted over the past few years.

Q: Why is there a decrease in online services (BCS/BHS)?

A: We moved the paraeducator PD modules to instructional staff PD (reclassification) and we are no longer using Learning Ally at BCS. Instead, we are able to access Epic and Hoopla through Bentley Library.

Q: Why is there a decrease in tuition?

A: The number of outplaced students has decreased.

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

A: This is based on student needs and programs/materials outlined in IEPs. In addition, new curriculum has been requested to support the learning needs of students who require very specialized instruction.

Q: Why is there a decrease in instructional supplies at BHS?

A: This is based on teacher/student need and fewer students in the transition program.

Q: Why is there an increase in tests?

A: We need to purchase updated (revised) tests and new tests to meet the IEP needs of students.

Q: Why is there an increase in online services?

A: This is due to an add-on link that allows pediatrician offices to upload immunizations to our current SNAP platform.

Q: Why is there an increase in student transportation out of district?

A: This is based on an anticipated 5% rate increase and additional students requiring transportation.

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

A: Decrease in time on the road based on the quote from M&J.

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

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

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. Connecticut does not currently fund the excess over the threshold.

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 is \$ 22,400, in the case of a resident student, and 100% of that expenditure in the case of a state-agency-placed child with no identifiable home school district. Any expenditure exceeding the basic contribution is reimbursable by the state.

18. Program 210 Extended School Year – pg. 32

Q: Why is there a decrease in pupil services?

A: This is based on projected quoted rates for out placements.

Q: Why is there a decrease in tuition?

A: The number of outplaced students requiring ESY has decreased.

Q: Why is there an increase to ESY instructional supplies?

A: This is based on supplies needed over the last few summers.

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

A: Based on the number of students participating in ESY requiring out of district transportation.

19. Program 2110 Social Work – pg. 34

Q: Why is there a decrease in professional meetings?

A: This is based on the request from the social worker.

20. Program 2120 Guidance – pg. 35

Q: Why is there an increase in fieldtrips?

A: This is based on actuals from the past year.

Q: Why is there an increase in on-line services (BCS/BHS)?

A: We are exploring if change from Naviance to School Links will better meet our needs and the needs of the students. This pricing is for School Links post-secondary set up and software should we make the change.

21. Program 2130 Nursing – pg. 36

Q: Why is there an increase in professional services?

A: This is based on a contract with a nursing agency to provide support to BCS on an as-needed basis for specific medical needs.

Q: Why is there a decrease in repairs and maintenance at BCS?

A: The company has provided a quote that is less for the upcoming year.

Q: Why is there an increase in other supplies?

A: The cost of consumable supplies has increased and we are required to provide menstrual products in bathrooms at both schools.

22. Program 2140 Psychological Services – pg. 37

Q: Why is there a decrease in tests (districtwide)?

A: We do not need to purchase any revised or new tests this year.

23. Program 2150 Speech and Language – pg. 38

Q: Why is there a decrease in professional meetings?

A: This is based on the staff request.

Q: Why is there an increase in instructional supplies?

A: Additional materials are required to meet the needs of students per their IEPs.

Q: Why is there a decrease in tests?

A: We do not need to purchase any revised or new tests this year

24. Program 2210 – Program Improvement and Evaluation – pg. 40

Q: Why is there a decrease for in-service at BCS and BHS?

A: The decrease is due to fewer staff requests and no local national conferences, which were budgeted in FY25.

Q: Why is there an increase in online services?

A: This reflects the cost increase for the district's curriculum-mapping software.

25. Program 2320 Central Administration – page 41

Q: Why is there an increase in BOE support services?

A: Increase in the cost of services.

Q: Why is there an increase in central support services?

A: Increase in the cost of services.

Q: Why is there an increase in other supplies?

A: Increase in cost of supplies.

Q: Why is there an increase in dues/fees?

A: Increase in dues/membership costs for CAPSS, addition of Director of Teaching and Learning to CAPSS, CABE, and ASCD for all administrators and teacher leaders.

26. Program 2330 School Insurance – page 42

Q: Why is there a decrease in sports injury insurance?

A: Projected at no increase over actual.

Q: Why is there an increase in workers' compensation insurance?

A: We have a 3-year contract budget stabilization program effective 7/1/23 through 6/30/2026 with CIRMA. We are budgeting the 5% rate lock plus 3% exposure increase over the current rate.

Q: Why is there a decrease in property/general liability insurance?

A: We have a 3-year contract budget stabilization program effective 7/1/23 through 6/30/2026 with CIRMA. We are budgeting the 5% rate lock plus 3% exposure increase over the current rate. Cyber insurance is also included in this line; we are projecting a 6% increase.

27. Program 2410 Building Administration – page 43

BCS

Q: Why is there an increase in other supplies?

A: The implementation of K-8 MTSS requires the purchasing of teaching resources, consumables, and incentives.

BHS

Q: Why is there a decrease in professional meetings?

A: Elimination of the Dean of Students position.

Q: Why is there an increase online services?

A: Addition of Signup Genius and streaming access.

Q: Why is there a decrease in travel?

A: Elimination of the Dean of Students position.

28. Program 2510 Fiscal Services – page 44

Q: Why is there an increase in professional services?

A: Increase due to biennial actuarial valuation shared with the town and School ERP Pro renewal.

Q: Why is there an increase in dues/fees?

A: Increase for new Amazon Prime and CASBO business office membership.

29. Program 2580 Systems Management – page 45

Q: Why is there an increase in professional services?

A: Per Novus the increase is to address: 1) The disparity between the rapid increase in labor costs and CPI driven pricing to bring current pricing in alignment with labor costs and forecast future impacts to costs. The ramp up is required by Novus due to the fact that they held pricing at approximately 22% increase (due to the inflationary uncertainty of 2021-2023) while the actual labor costs increased between 39%-68%). The increase also includes an additional half day to provide IT support that we needed to add this year because initially this contract only covered 4 out of the 5 days. 2) The budget proposal is for 3 years with increases of 5%, 3.5%, & 3% to ramp up to “current” pricing. To forecast for macroeconomic factors with year 1 assessed at 5% due to strong uncertainty related to the recent presidential election. Years 2 & 3 will follow the more normal trend of 3.5% & 3%. Should needs change, i.e. such as a decommissioned computer then pricing would be adjusted.

Q: Why is there a decrease in online services?

A: There is a net decrease to this line because of 1) cost increase for the reclassification of Google Education renewal from program 100 Instructional Technology but was offset by 2) cost decrease due to current year purchase of firewall subscription occurring now and will be good for 3 years.

30. Contracted Salaries and Wages – page 47

Q: Why is there a decrease in the administrators’ line?

A: Projected new hire savings.

Q: Why the increase in the teachers’ line?

A: Contractual increases offset by new hire savings from prior year.

Q: Why is there an increase in ESY teacher salaries?

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

Q: Why the increase for the paraprofessionals’ line?

A: Contractual increases offset by new hire savings from prior year.

Q: Why is there a decrease in the administrative assistants’ line?

A: Contractual increases offset by new hire savings and a reduction of FTE from 1.0 to 0.67.

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

A: Contractual increases and pay equity adjustment made in FY25.

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

A: Contractual increases.

Q: Why is there an increase in ESY nurse/OT/PT/BCBA line?

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 operation/maintenance line?

A: Contractual increases.

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

A: Bolton, like other districts, continues to have issues securing substitute teachers. We are projecting an increase in the daily rate from \$17.14/hr. (\$120/day) to \$20/hr. (\$140/day). The increase in pay for substitutes is to make Bolton more competitive in the substitute teacher market. Further, the minimum wage is currently \$16.35/hour.

Q: Why is there a decrease in substitute custodial staff?

A: This line typically covers additional student help after the school year ends. We are projecting less staff.

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

A: Contractual increases, enhancement stipend requests, and a new request for BHS Chemical Hygiene Officer.

Q: Why is there an increase in athletic stipends?

A: Contractual increases, enhancement stipend requests for BHS Athletic Director, and add for JV Girls Tennis.

Q: Why is there an increase in building checks?

A: Contractual increases.

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

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 budgeting a 13% premium increase to cover potential increase in final rates which the State Partnership Plan expects to have sometime in March. On January 21st, the State Partnership Plan's projected rate increase is 11-13%, revised up from 8-10% in November. The amounts are based on current enrollments, staffing projection forms for next year, and vacancy projections to include insurance which is not taken in the current year.

32. Program 2600 Operations & Maintenance – page 50

BCS

Q: What drives the increase in purchased property services?

A: Radon testing is now required every three years instead of five years. We also had to add maintenance to the HVAC Management System which is currently covered as part of the installation of the new system.

BHS

Q: Why is there an increase in purchased property services?

A: The two main reasons for the increase are that we need to do Radon testing every three years instead of five year and every three years we are required to pressure test the sprinkler system. The rest of the increases are due to inflation or the age of the equipment.

BCS and BHS

Q: Why the increase in repairs and maintenance?

A: Due to inflation, the price of replacement parts and maintenance items have increased as well as the age of equipment needing more repairs. We anticipate needed repairs to zone valves in classrooms at BCS based on failing valves this year.

BCS and BHS

Q: Why the increase in telecommunications?

A: Rate increase.

BCS and BHS

Q: Why the increase in operations and maintenance supplies?

A: Due to inflation and supply issues, the cost of supplies has increased and more repairs are done in house.

BCS

Q: Why the decrease in natural gas?

A: While we don't expect to see a change in CNG's pricing and our historical data shows we can lower the expected amount of usage.

BHS and BCS

Q: Why the large increase in electricity?

A: We are being hit by two factors in this price increase as we have a new supply contract for 48 months starting mid December 2024 to 2029. On the supply side of the bill our cost per kilowatt has gone up by over 2 cents per kilowatt. We also have an increase on the delivery side of the bill with Eversource recouping their losses from the Millstone agreement the State entered into including covering unpaid bills during the COVID years. We hope that part of the bill will eventually go down.

BHS and BCS

Q: Why the decrease in propane?

A: We expect a small price reduction in the cost per gallon.

BPS

Q: Why the decrease in gasoline?

A: Cost per gallon decreased.

BHS and BPS

Q: Why the increase in diesel?

A: Due to an increase in the usage of the tractors.

33. Program 2700 Transportation – page 52

Q: Why have the transportation lines increased?

A: These are the contractual increases with the BPS bus contractor, M&J. This will be year five of a five year contract extension.

Q: Why is there a decrease in diesel cost?

A: Projected price decrease based on vendor estimate.

34. Capital Reserves Appendix A – page 54

Q. How does the CAPA process work?

A. The BOE Finance subcommittee meets with the Superintendent and Director of Finance to review the requests. The subcommittee then makes a recommendation to the BOE and the BOE votes on the proposed CAPA list. The CAPA list for both the BOE and BOS is then examined at Finance Committee meetings on CAPA. They examine all the requests and make a recommendation to the BOS. The BOS votes on the Finance Committee's CAPA recommendations to determine the CAPA list to be presented as part of the BOS budget.

35. Summary of Budget Adjustments Appendix B – page 55

Q. What does Appendix B represent?

A. Appendix B represents the budget requests by teachers and administrators at the top of the page for a 6.08% increase over this year's budget. The list of reductions represents cuts made by the Superintendent of Schools for a recommended budget increase of 4.64%.

36. Summary of Total Education Budget Appendix E – page 59

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.