



Bolton Public Schools

Board of Education Budget

2014 – 2015

Approved at 3rd Referendum on June 3, 2014

BOLTON PUBLIC SCHOOLS

Bolton, Connecticut

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BOARD OF EDUCATION'S BUDGET

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Budget Guidelines

The 2014 – 2015 budget will be developed to meet the needs of our students and established student learning outcomes as outlined in the Bolton 2020 Vision and District Goals.

Bolton 2020 Vision

Core Values and Beliefs

The Bolton Public Schools community encourages learners to become ethical citizens who are innovative, influential leaders in their world.

We believe that through a Bolton Public Schools education, students evolve as:

- Collaborative, active participants in their education
- Models of respect, compassion, integrity, and discipline
- Protectors of their environment
- Investors in the community
- Innovators in their workplace and beyond
- Explorers of creative solutions
- Leaders in an interdependent society

The Bolton Public Schools, in partnership with the community, prides itself on being a high performing school district. We are committed to progress that is predicated on sustained self-assessment. Shaping the destiny of our children requires a commitment to action that is responsible, respectful, and vigorous, as well as a resolution to base the conclusions we draw on the immediate and future needs of the students of our community.

District Goals

1. Encourage a positive and accepting culture in all schools for students, staff, and our community.
2. Promote learning environments that prepare students for college, careers, and life in the 21st century.
3. Review and update board policies and regulations.

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BUDGT SUMMARY REPORTS

BOARD OF EDUCATION BUDGET 2014-2015
SUMMARY BY PROGRAM

		Audited Expenditures	Approved Budget	Approved Budget	Increase (Decrease)	% Incr % (Decr)
	Program	2012-2013	2013-2014	2014-2015	2014-2015	2014-2015
<u>REGULAR INSTRUCTION</u>						
Art	1001	10,931	11,212	11,212	0	0.00%
Business Education	1002	1,007	1,500	855	(645)	-43.00%
World Language	1003	2,388	2,287	1,820	(467)	-20.42%
Family & Consumer Science	1004	5,082	5,157	6,575	1,418	27.50%
Technology Education	1005	6,790	8,600	8,600	0	0.00%
Language Arts	1006	2,264	2,934	2,934	0	0.00%
Mathematics	1007	9,779	5,700	4,655	(1,045)	-18.33%
Music	1008	7,720	9,110	9,110	0	0.00%
Physical Education	1009	2,531	2,727	2,727	0	0.00%
Reading	1010	6,295	6,573	6,573	0	0.00%
Science	1011	7,194	7,952	7,390	(562)	-7.07%
Social Studies	1012	2,615	3,137	1,842	(1,295)	-41.28%
Vocational Education/CHOICE	1013	0	0	0	0	N/A
Health Education	1014	1,447	1,450	1,450	0	0.00%
Continuing Education	1300	13,303	13,303	13,570	267	2.01%
Library Media Center	2220	11,961	17,800	17,800	0	0.00%
Computer Instruction	2225	14,224	13,358	13,358	0	0.00%
Athletics	3200	28,181	32,200	37,500	5,300	16.46%
Subtotal		141,613	145,000	147,971	2,971	2.05%
<u>STUDENT SUPPORT SERVICES</u>						
Special Education	1200	666,316	722,011	726,169	4,158	0.58%
Transportation - Special Education	1200	246,195	305,708	205,142	(100,566)	-32.90%
Tutorial & Homebound Instruction	1280	0	1,926	1,900	(26)	-1.35%
Extended School Year Special Education	1400	65,097	76,475	100,365	23,890	31.24%
Transportation -Extended School Year	1400	40,310	32,133	39,493	7,360	22.90%
Social Work	2113	174	1,250	1,367	117	9.36%
Guidance	2120	7,901	5,060	5,037	(23)	-0.45%
Nursing and Medical	2130	7,565	8,299	10,200	1,901	22.91%
Psychological Services	2140	2,583	6,000	3,890	(2,110)	-35.17%
Speech, Hearing and Language	2150	196	2,000	3,920	1,920	96.00%
Subtotal - Gross of Excess Costs Grant		1,028,436	1,160,862	1,097,483	(63,379)	-5.46%
Excess Costs Grant		(195,171)	(235,088)	(294,388)	(59,300)	25.22%
Subtotal - Net of Excess Costs Grant		833,265	925,774	803,095	(122,679)	-13.25%

BOARD OF EDUCATION BUDGET 2014-2015
SUMMARY BY PROGRAM

		Audited Expenditures 2012-2013	Approved Budget 2013-2014	Approved Budget 2014-2015	Increase (Decrease) 2014-2015	% Incr % (Decr) 2014-2015
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>						
Salaries and Wages	District	8,262,646	8,249,871	8,429,249	179,378	2.17%
Personnel Benefits	2529	2,237,789	2,441,971	2,471,759	29,788	1.22%
Subtotal		10,500,435	10,691,842	10,901,008	209,166	1.96%
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>						
Program Improvement & Evaluation	2210	10,985	17,008	15,025	(1,983)	-11.66%
Central Administration	2321	49,645	51,014	74,216	23,202	45.48%
Building Administration	2410	29,957	54,741	62,191	7,450	13.61%
Fiscal	2510	72,917	88,236	91,594	3,358	3.81%
School Insurance	2570	133,705	139,506	144,565	5,059	3.63%
Subtotal		297,209	350,505	387,591	37,086	10.58%
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>						
Operations & Maintenance	2600	368,987	406,955	428,793	21,838	5.37%
Transportation	2700	457,980	476,411	472,869	(3,542)	-0.74%
Systems Management	2840	137,347	148,084	152,812	4,728	3.19%
Subtotal		964,314	1,031,450	1,054,474	23,024	2.23%
<u>SUMMARY OF ALL PROGRAMS</u>						
SALARIES/BENEFITS		10,500,435	10,691,842	10,901,008	209,166	1.96%
REGULAR INSTRUCTION		141,613	145,000	147,971	2,971	2.05%
STUDENT SUPPORT SERVICES		833,265	925,774	803,095	(122,679)	-13.25%
ADMINISTRATION/BUSINESS		297,209	350,505	387,591	37,086	10.58%
OPERATIONS & SERVICES		964,314	1,031,450	1,054,474	23,024	2.23%
TOTAL EDUCATION BUDGET		12,736,836	13,144,571	13,294,139	149,568	1.14%

*SPECIAL EDUCATION EXCESS COSTS GRANT: SPECIAL EDUCATION EXPENSES FOR HIGH COST STUDENTS 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 2014-2015, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS \$70,668 (A 5% PROJECTED INCREASE OVER FY14'S PER PUPIL \$67,303 PER PUPIL). THIS IS A CAPPED ENTITLEMENT STATE GRANT, THEREFORE BOLTON'S ENTITLEMENT IS AFFECTED BY WHAT OTHER DISTRICTS FILE ANNUALLY IN DECEMBER AND MARCH. FINAL ENTILEMENTS ARE NOT AVAILABLE UNTIL THE MAY CALCULATION FROM THE STATE. THE PROJECTED REIMBURSEMENT FOR 2014-2015 IS ESTIMATED AT 70% OF THE EXCESS EXCEEDING THE THRESHOLD.

BOARD OF EDUCATION BUDGET 2014-2015

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2012-2013	Approved Budget 2013-2014	Approved Budget 2014-2015	Amount Increase (Decrease)	% Increase (Decrease)
<u>SALARIES and WAGES</u>						
Administrator	1111	653,463	706,367	751,480	45,113	6.39%
Teacher	1112	5,508,756	5,423,955	5,464,334	40,379	0.74%
Administrative/Business/Other	1120	196,561	200,333	240,524	40,191	20.06%
Instructional Assistants	1130	694,446	642,729	651,326	8,597	1.34%
Administrative Assistants	1140	253,260	263,318	273,137	9,819	3.73%
Nurse/Occupational Therapist	1150	168,957	164,076	155,237	(8,839)	-5.39%
Physical Therapist	1155	12,902	25,518	14,580	(10,938)	-42.86%
Operations/Maintenance Staff	1160	503,567	503,071	529,680	26,609	5.29%
Tutor	1210	7,942	14,100	11,300	(2,800)	-19.86%
Substitute Teacher/IA	1220	58,995	70,900	87,250	16,350	23.06%
Substitute PD & Curriculum Writing	1220	7,997	0	0	0	N/A
Substitute Nurse	1222	739	4,340	4,340	0	0.00%
Substitute Custodian	1223	0	3,000	3,000	0	0.00%
Board Clerk Stipend	1240	1,650	1,800	1,800	0	0.00%
Custodian Overtime	1300	10,096	5,000	10,000	5,000	100.00%
Maintenance Overtime	1201	4,963	1,090	2,000	910	83.49%
Co-Curricular/Advisor Stipend	1310	92,449	99,349	123,364	24,015	24.17%
Curriculum Development Stipend	1311	5,950	16,300	0	(16,300)	-100.00%
Coach Stipend	1320	82,410	92,115	91,653	(462)	-0.50%
Athletic Officials & Support Staff	1321	9,645	9,000	10,500	1,500	16.67%
Building Checks	1330	0	3,510	3,744	234	6.67%
Mileage Stipend	1351	800	0	0	0	N/A
Subtotal		8,275,548	8,249,871	8,429,249	179,378	2.17%
<u>EMPLOYEE BENEFITS</u>						
Health Insurance	2010	1,816,076	2,017,099	2,031,485	14,386	0.71%
HSA Bank Fee	2013	0	0	3,240	3,240	N/A
Life Insurance	2020	13,645	14,478	14,095	(383)	-2.65%
Social Security Payroll Taxes	2030	119,698	136,094	142,080	5,986	4.40%
Medicare Payroll Taxes	2031	109,771	125,446	128,498	3,052	2.43%
Pension	2050	176,268	147,166	147,461	295	0.20%
FSA Admin Fee	2060	675	0	1,000	1,000	N/A
Subtotal		2,236,133	2,440,283	2,467,859	27,576	1.13%
<u>INSTRUCTIONAL/PROFESSIONAL SERVICES</u>						
Staff In-service/Workshops	3220	2,139	3,000	5,499	2,499	83.30%
Field Trips	3240	199	350	0	(350)	-100.00%
Professional Services	3300	128,711	135,784	149,809	14,025	10.33%
Special Education Services	3300	24,346	79,982	68,300	(11,682)	-14.61%
Public Relations	3410	0	0	1,000	1,000	N/A
Subtotal		155,395	219,116	224,608	5,492	2.51%
<u>PROPERTY SERVICES</u>						
Repair & Maintenance	4300	23,855	32,557	35,136	2,579	7.92%
Equipment Lease & Maintenance	4310	50,362	55,215	55,215	0	0.00%
Plumbing Maintenance	4320	174	3,100	3,100	0	0.00%
Electrical Maintenance	4330	1,466	2,000	2,000	0	0.00%
General Maintenance	4340	1,996	4,500	4,500	0	0.00%
Subtotal		77,853	97,372	99,951	2,579	2.65%

BOARD OF EDUCATION BUDGET 2014-2015
SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2012-2013	Approved Budget 2013-2014	Approved Budget 2014-2015	Amount Increase (Decrease)	% Increase (Decrease)
<u>PURCHASED SERVICES</u>						
Technical Transportation	5130	28,112	35,523	29,817	(5,706)	-16.06%
Special Education Transportation	5140	275,445	326,291	242,635	(83,656)	-25.64%
Student Transportation	5170	341,744	347,572	358,372	10,800	3.11%
Athletic Transportation	5180	31,181	34,400	34,500	100	0.29%
Community Experience Transportation	5190	2,820	4,000	2,000	(2,000)	-50.00%
Field Trip/Activity License	5190	72	0	850	850	N/A
Sports Injury Insurance	5240	2,963	3,259	3,259	0	0.00%
Workers' Compensation Insurance	5260	81,754	85,848	85,848	0	0.00%
General Liability Insurance	5280	48,988	50,399	55,458	5,059	10.04%
Internet Services	5300	4,728	6,671	9,196	2,525	37.85%
Telecommunications	5310	20,412	29,584	24,025	(5,559)	-18.79%
Substitute Service	5315	1,655	1,688	3,900	2,212	131.04%
Postage	5320	11,521	11,950	11,950	0	0.00%
Postage Meter Rental	5330	3,087	3,088	3,088	0	0.00%
Related Services	5410	12,650	8,770	9,900	1,130	12.88%
Printing	5500	3,309	8,900	7,132	(1,768)	-19.87%
Publications	5510	200	300	300	0	0.00%
Outplacement Tuition (Special Education)	5600	678,853	695,073	725,403	30,330	4.36%
Continuing Education Tuition	5600	13,303	13,303	13,570	267	2.01%
Travel	5801	5,651	11,568	12,753	1,185	10.24%
Professional Meetings	5830	3,805	9,350	12,335	2,985	31.93%
Other Purchased Services	5900	16,449	14,200	15,404	1,204	8.48%
Legal/Support Services	5910	22,061	22,600	42,800	20,200	89.38%
Officials/Support Staff	5930	4,015	3,200	8,500	5,300	165.63%
Reception Food Services	5940	1,365	0	1,500	1,500	N/A
Subtotal		1,616,143	1,727,537	1,714,495	(13,042)	-0.75%
<u>MATERIALS & SUPPLIES</u>						
Refreshments	6010	541	2,400	2,750	350	14.58%
Instructional Supplies	6110	45,929	45,639	47,988	2,349	5.15%
Maintenance/Operational Supplies	6130	30,869	20,500	26,000	5,500	26.83%
Gas & Oil for Equipment	6140	7,983	8,891	10,200	1,309	14.72%
Gas-Sped outplacement	6140	8,240	7,550	0	(7,550)	-100.00%
Paint Maintenance	6150	1,250	1,700	1,700	0	0.00%
Grounds Maintenance	6160	559	3,000	6,800	3,800	126.67%
Heating Fuel	6200	63,539	55,980	57,535	1,555	2.78%
Propane Gas	6210	6,929	12,000	12,000	0	0.00%
Electricity	6220	197,494	231,200	236,300	5,100	2.21%
Diesel Fuel	6260	56,871	58,916	50,080	(8,836)	-15.00%
Periodicals	6400	4,125	5,296	4,733	(563)	-10.63%
Textbooks	6410	11,803	7,235	5,035	(2,200)	-30.41%
Library Books	6420	1,160	3,700	3,700	0	0.00%
Workbooks	6430	5,871	4,892	1,614	(3,278)	-67.01%
Resource/Reference Materials	6440	0	0	1,000	1,000	N/A
Athletic Supplies	6810	0	6,950	6,950	0	0.00%
Athletic Trainer Supplies	6820	0	850	850	0	0.00%
Other Supplies	6900	22,061	25,943	24,829	(1,114)	-4.29%
District Office Supplies	6901	11,484	24,810	26,700	1,890	7.62%
Tests	6910	6,178	8,752	11,664	2,912	33.27%
Software	6920	58,394	69,915	66,915	(3,000)	-4.29%
Boot Allowance	6930	729	0	730	730	N/A
AV Materials	6960	0	1,650	1,525	(125)	-7.58%
Subtotal		542,009	607,769	607,598	(171)	-0.03%

BOARD OF EDUCATION BUDGET 2014-2015
SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2012-2013	Approved Budget 2013-2014	Approved Budget 2014-2015	Amount Increase (Decrease)	% Increase (Decrease)
<u>EQUIPMENT PURCHASES</u>						
New Equipment	7380	614	300	0	(300)	-100.00%
Replacement Equipment	7390	1,096	2,150	1,548	(602)	-28.00%
Subtotal		1,710	2,450	1,548	(902)	-36.82%
<u>OTHER EDUCATIONAL EXPENSES</u>						
Dues and Fees	8100	23,227	31,111	38,569	7,458	23.97%
Athletic Awards	8900	1,292	1,150	1,150	0	0.00%
Graduation Expenses	8920	2,697	3,000	3,500	500	16.67%
Subtotal		27,216	35,261	43,219	7,958	22.57%
<u>SUMMARY</u>						
SALARIES and WAGES		8,275,548	8,249,871	8,429,249	179,378	2.17%
EMPLOYEE BENEFITS		2,236,133	2,440,283	2,467,859	27,576	1.13%
INSTRUCTIONAL/PROFESSIONAL SERVICES		155,395	219,116	224,608	5,492	2.51%
PROPERTY SERVICES		77,853	97,372	99,951	2,579	2.65%
PURCHASED SERVICES		1,616,143	1,727,537	1,714,495	(13,042)	-0.75%
MATERIALS & SUPPLIES		542,009	607,769	607,598	(171)	-0.03%
EQUIPMENT PURCHASES		1,710	2,450	1,548	(902)	-36.82%
OTHER EDUCATIONAL EXPENSES		27,216	35,261	43,219	7,958	22.57%
EXCESS COSTS GRANT REIMBURSEMENT		(195,171)	(235,088)	(294,388)	(59,300)	25.22%
TOTAL EDUCATION BUDGET		12,736,836	13,144,571	13,294,139	149,568	1.14%

Regular Instruction

PROGRAM 1001 ART

Object Description	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
4300 Repairs and Maintenance	0	0	0	0	366	366	366
6110 Instructional Supplies	8,232	2,700	10,932	8,412	2,334	10,746	-186
8100 School Dues/Fees	180	100	280	0	100	100	-180
Program Totals	8,412	2,800	11,212	8,412	2,800	11,212	0 0.00%

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

4300 CAMERA REPAIRS.

6110 ART SUPPLIES FOR ART CLASSES.

8100 CONNECTICUT ART EDUCATION ASSOCIATION (CAEA) AND NATIONAL ART EDUCATION ASSOCIATION (NAEA) MEMBERSHIP DUES.

PROGRAM 1002 BUSINESS EDUCATION

Object Description	2013-2014		2014-2015		Increase (Decrease)
	HS	Total	HS	Total	
5801 Mileage Reimbursement	100	100	0	0	-100
6110 Instructional Supplies	350	350	0	0	-350
6400 Periodicals	200	200	150	150	-50
6430 Workbooks	750	750	205	205	-545
6920 Software	0	0	500	500	500
8100 School Dues/Fees	100	100	0	0	-100
Program Totals	1,500	1,500	855	855	-645 -43.00%

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

6400 WALL STREET JOURNAL SUBSCRIPTION.

6430 CONSUMABLE ACCOUNTING I & II WORKBOOKS.

6920 QUICKBOOKS UPDATE.

PROGRAM 1003 WORLD LANGUAGES

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
6110 Instructional Supplies	1,437	850	2,287	1,437	0	1,437	-850
6430 Workbooks	0	0	0	59	0	59	59
6901 School Supplies	0	0	0	174	0	174	174
6920 Software	0	0	0	0	150	150	150
Program Totals	1,437	850	2,287	1,670	150	1,820	-467 -20.42%

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 RECEIVE WORLD LANGUAGE INSTRUCTION BEGINNING IN GRADE 3. GRADE 6 STUDENTS RECEIVE ONE-HALF YEAR OF SPANISH AND ONE-HALF YEAR OF FRENCH. STUDENTS IN GRADES 7-8 RECEIVE SPANISH OR FRENCH INSTRUCTION. 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.

SPANISH AND FRENCH: LEVELS I THROUGH ADVANCED PLACEMENT ARE OFFERED TO ALL BHS STUDENTS.

LATIN: AT LEVELS I & II, THE GOALS ARE TO LAY THE FOUNDATION OF SYNTAX, FORMS, VOCABULARY AND DERIVATION SKILLS WITH AN INTRODUCTION TO THE ANCIENT ROMANS -- THEIR BELIEFS, CUSTOMS AND IDEAS. AT LEVELS III & IV, THE GOALS ARE TO READ CLASSICAL AUTHORS, BOTH PROSE AND POETRY, AND TO DEVELOP COMPREHENSION ON THE CULTURAL IMPLICATIONS OF WHAT IS READ.

CODE EXPLANATION

6110 COST FOR CONSUMABLE SUPPLIES SUCH AS CULTURAL VIDEOS, GRAMMAR REINFORCEMENT ITEMS, CULTURAL ENHANCEMENT, AND MATERIALS FOR DIFFERENTIATED INSTRUCTION.

6430 TEACHER WORKBOOK.

6901 CLASSROOM SUPPLIES.

6920 MULTIMEDIA SUPPLEMENTS FOR LATIN I, II, AND III BOOKS.

PROGRAM 1004 FAMILY AND CONSUMER SCIENCES

Object Codes	2013-2014		2014-2015		Increase (Decrease)
	HS	Total	HS	Total	
4300 Repair & Maintenance	707	707	1,500	1,500	793
5801 Travel	300	300	325	325	25
6110 Instructional Supplies	3,900	3,900	4,500	4,500	600
6430 Workbooks	250	250	250	250	0
Program Totals	5,157	5,157	6,575	6,575	1,418 27.50%

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 HELP STUDENTS UNDERSTAND HOW TECHNOLOGY IS USED FOR HOME AND PERSONAL USE. 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, FAMILY AND HUMAN SERVICES).

CODE EXPLANATION

4300 APPLIANCE REPAIRS AND MAINTENANCE OF CULINARY EQUIPMENT.

5801 MILEAGE REIMBURSEMENT FOR WEEKLY TRIPS TO GROCERY STORES.

6110 FOOD SUPPLIES.

6430 SUPPLEMENTAL WORKBOOKS.

PROGRAM 1005 TECHNOLOGY EDUCATION

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
4300 Repair & Maintenance	400	1,200	1,600	400	1,000	1,400	-200
6110 Instructional Supplies	2,300	3,400	5,700	2,300	3,400	5,700	0
6920 Software	0	1,300	1,300	0	1,500	1,500	200
Program Totals	2,700	5,900	8,600	2,700	5,900	8,600	0
							0.00%

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 AND DESKTOP PUBLISHING.

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 COMMON CORE STATE STANDARDS. COURSES ARE OFFERED TO HIGH SCHOOL STUDENTS ON AN ELECTIVE BASIS.

CODE EXPLANATION

4300 ROUTINE REPAIRS AND MAINTENANCE ON EQUIPMENT.

6110 STANDARD CONSUMABLE CLASSROOM MATERIALS FOR DESIGN AND BUILDING ACTIVITIES.

6920 ANNUAL UPGRADE OF SOLID WORKS COMPUTER AIDED DRAFTING (CAD) AND MASTER CAM UPGRADE & SUBSCRIPTION (VIDEO EDITING SOFTWARE).

PROGRAM 1006 LANGUAGE ARTS

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
6110 Instructional Supplies	1,315	250	1,565	1,436	0	1,436	-129
6400 Periodicals	0	0	0	982	0	982	982
6430 Workbook	1,369	0	1,369	0	0	0	-1,369
6901 School Supplies	0	0	0	516	0	516	516
Program Totals	2,684	250	2,934	2,934	0	2,934	0 0.00%

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 PROGRAM INVOLVES DAILY INSTRUCTION BY THE CLASSROOM TEACHER 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 IN PLACE OF ENGLISH IV OR MANCHESTER COMMUNITY COLLEGE TECH-PREP SPEECH.

CODE EXPLANATION

6110 WRITING FOLDERS, DICTIONARIES, CAST A SPELL MATERIALS, LANGUAGE ARTS MATERIALS, STUDENT ASSESSMENT FOLDERS, ALPHABET WALL STRIPS, ERASERS AND BOARDS, CARD STOCK, LABELS, CHART PAPER & OTHER ITEMS.

6400 *SCHOLASTIC NEWS* TO SUPPORT CCSS.

6901 SUPPLIES TO SUPPORT PROGRAM.

PROGRAM 1007 MATHEMATICS

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
6110 Instructional Supplies	0	1,200	1,200	0	430	430	-770
6920 Software	0	4,500	4,500	0	4,225	4,225	-275
Program Totals	0	5,700	5,700	0	4,655	4,655	-1,045 -18.33%

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. FOR GRADES K-6 THIS INCLUDES A NEW MATH PROGRAM ALIGNED TO THE COMMON CORE STATE STANDARDS. PRE-ALGEBRA IS OFFERED FOR QUALIFIED STUDENTS IN 7TH GRADE AND ALGEBRA IS OFFERED FOR QUALIFIED STUDENTS IN GRADE 8. AT THE HIGH SCHOOL LEVEL, FOUR YEARS OF MATHEMATICS ARE REQUIRED FOR GRADUATION, RANGING FROM GENERAL MATH THROUGH HONORS GEOMETRY AND ADVANCED PLACEMENT CALCULUS.

CODE EXPLANATION

6110 INSTRUCTIONAL SUPPLIES.

6920 BHS SEATS FOR ON-LINE MATH PROGRAM ALEKS, WHICH HELPS TUTOR, PROVIDE PRACTICE, AND TEST STUDENTS. HOTMATH PROVIDES ONLINE HELP THAT SUPPORTS CLASSROOM TEXTS. THESE TWO PROGRAMS ARE USED DEPENDING ON STUDENT NEEDS.

PROGRAM 1008 MUSIC

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
3300 Professional Services	750	750	1,500	750	720	1,470	-30
4300 Repairs & Maintenance	1,200	1,500	2,700	1,200	1,500	2,700	0
6110 Instructional Supplies	1,904	1,800	3,704	1,904	2,036	3,940	236
6400 Periodicals	0	0	0	0	0	0	0
6920 Software	0	206	206	0	0	0	-206
8100 Dues and Fees	500	500	1,000	500	500	1,000	0
Program Totals	4,354	4,756	9,110	4,354	4,756	9,110	0 0.00%

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

3300 PROFESSIONAL SERVICES FOR MUSIC ACCOMPANIST FOR BOTH SCHOOLS.

4300 REPAIRS FOR OLDER INSTRUMENTS.

6110 MUSIC FOR PERFORMING GROUPS AND SUPPLIES FOR BAND, CHORAL, AND GENERAL MUSIC STUDENTS. INCREASE COST REFLECTS INCREASED COST OF CONCERT MUSIC.

6400 SUBSCRIPTION FOR GRADES 7 AND 8 MUSIC SURVEY.

8100 CONNECTICUT MUSIC EDUCATORS ASSOCIATION (CMEA), MUSIC EDUCATORS NATIONAL CONFERENCE (MENC), NEW ENGLAND MUSIC FESTIVAL ASSOCIATION (NEMFA), AND JAZZ FESTIVAL DUES.

PROGRAM 1009 PHYSICAL EDUCATION

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
6110 Instructional Supplies	717	1,300	2,017	717	1,300	2,017	0
7390 Replacement Equipment	460	0	460	460	0	460	0
8100 Dues and Fees	0	250	250	0	250	250	0
Program Totals	1,177	1,550	2,727	1,177	1,550	2,727	0 0.00%

GOALS

TO DEVELOP PHYSICAL FITNESS AND SKILLS IN SPORTS AND RECREATIONAL ACTIVITIES. TO PROMOTE PRINCIPLES OF GOOD HEALTH AND PHYSICAL FITNESS.

PROGRAM DESCRIPTION

STUDENTS IN GRADES K-8 RECEIVE INSTRUCTION TWICE A WEEK IN THE DEVELOPMENT OF PHYSICAL FITNESS AND SEQUENTIAL RECREATIONAL AND SPORTS SKILLS. AT THE HIGH SCHOOL LEVEL, PHYSICAL EDUCATION IS REQUIRED FOR FOUR YEARS.

CODE EXPLANATION

6110 BCS: SCOOTERBOARDS, FOAM BALLS, YARNBALLS, JUMP ROPES, BEANBAGS, FOOTBALLS, AND BADMINTON EQUIPMENT. BHS: FRISBIES, SOFTBALLS & GLOVES, GOLF PUTTERS, BIRDIE BALLS, BADMINTON RACQUETS, SHUTTLECOCKS, PICKLE-BALLS, CROQUET SETS, PORTABLE BOCCE COURTS, AND VOLLEY BALL NETS.

7390 REPLACEMENT OF MATERIALS/EQUIPMENT SUCH AS BADMINTON RACKETS, BIRDIES, PADDLES, VOLLEYBALLS, NETS, ETC.

8100 MEMBERSHIP DUES FOR CONNECTICUT ALLIANCE FOR HEALTH, PHYSICAL EDUCATION, RECREATION AND DANCE (CAHPERD) AND ALLIANCE FOR HEALTH, PHYSICAL EDUCATION, RECREATION AND DANCE (AAHPERD).

PROGRAM 1010 READING

Object Codes	2013-2014		2014-2015		Increase (Decrease)
	K-8	Total	K-8	Total	
6110 Instructional Supplies	230	230	406	406	176
6410 Textbooks	3,965	3,965	3,688	3,688	-277
6910 Tests	1,002	1,002	486	486	-516
6920 Software	1,376	1,376	1,993	1,993	617
Program Totals	6,573	6,573	6,573	6,573	0 0.00%

GOALS

TO READ ACTIVELY, CRITICALLY AND COMPETENTLY FOR A VARIETY OF PURPOSES.

PROGRAM DESCRIPTION

THE K-8 READING PROGRAM IS INTEGRATED INTO THE LANGUAGE ARTS BLOCK AND INVOLVES DAILY INSTRUCTION BY THE CLASSROOM TEACHER IN THE SEQUENTIAL DEVELOPMENT OF READING SKILLS AND PROFICIENCIES. REMEDIAL AND CORRECTIVE READING INSTRUCTION ARE PROVIDED FOR STUDENTS NEEDING ADDITIONAL SUPPORT. GUIDED READING IS PROVIDED IN ALL GRADES K-5 AND REQUIRES LEVELED BOOKS FOR INSTRUCTION. INSTRUCTIONAL ASSISTANTS ARE ALSO ASSIGNED TO VARIOUS GRADE LEVELS TO PROVIDE REMEDIATION AND SUPPORT TO CLASSROOM TEACHERS. READING CONSULTANTS WORK WITH CLASSROOM TEACHERS ON A DAILY BASIS REGARDING DEVELOPMENTAL READING PROGRAMS AND OFFER DIRECT READING SERVICES (SRBI).

CODE EXPLANATION

6110 SUPPLIES INCLUDE RESOURCES FOR SRBI, ELL AND SUPPLIES FOR THE READING ROOM SUCH AS FLUENCY RESOURCES. READING ROOM SUPPLIES ARE NEEDED SUCH AS MANILA FOLDERS FOR STUDENT FILES AND DRY ERASE MARKERS TO PRESENT SRBI MATERIALS VISUALLY.

6410 MULTIPLE TRADE BOOKS AND TEXT RESOURCES TO ALIGN WITH CCSS.

6910 K-3 DRA 2 READING KIT.

6920 LEXIA AND STUDY ISLAND ARE SRBI TOOLS FOR STRUGGLING READERS. BOTH ARE WEB HOSTED PROGRAMS AND STUDENTS HAVE ACCESS AT HOME AND OVER THE SUMMER.

PROGRAM 1011 SCIENCE

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
4300 Repairs & Maintenance	0	500	500	0	500	500	0
6110 Instructional Supplies	1,750	3,500	5,250	2,163	3,425	5,588	338
6400 Periodicals	858	0	858	1,227	0	1,227	369
6410 Textbooks	1,344	0	1,344	0	0	0	-1,344
8100 Dues/Fees	0	0	0	0	75	75	75
Program Totals	3,952	4,000	7,952	3,390	4,000	7,390	-562 -7.07%

GOALS

TO DEVELOP AN UNDERSTANDING OF BASIC SCIENTIFIC CONCEPTS. TO APPLY THE SCIENTIFIC PRINCIPLES AND METHODS THROUGH RESEARCH, INVESTIGATIONS AND INQUIRY-BASED ACTIVITIES.

PROGRAM DESCRIPTION

THE K-8 SCIENCE PROGRAM INVOLVES INSTRUCTION IN THE SCIENTIFIC METHOD 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

4300 CLEANING AND REPAIRING OF SCIENCE EQUIPMENT.

6110 BCS: REPLACEMENT ITEMS FOR HANDS-ON SCIENCE ACTIVITIES FOR GRADES 7-8. BHS: CONSUMABLE CLASSROOM SUPPLIES FOR BHS COURSES SCIENCE 9, BIOLOGY, AND CHEMISTRY.

6400 *SCIENCE WORLD* PERIODICAL TO SUPPORT CCSS.

8100 ENVIRONMENTAL DUES/FEES.

PROGRAM 1012 SOCIAL STUDIES

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
6110 Instructional Supplies	899	1,000	1,899	440	55	495	-1,404
6400 Periodicals	888	350	1,238	1,347	0	1,347	109
Program Totals	1,787	1,350	3,137	1,787	55	1,842	-1,295 -41.28%

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). ADDITIONAL COURSES OF ADVANCED PLACEMENT IN U.S. HISTORY AND EUROPEAN HISTORY ARE OFFERED AT BHS.

CODE EXPLANATION

6110 BCS: BIOGRAPHIES, POSTERS, DISCOVERY MATERIALS TO SUPPORT COMMON CORE NON-FICTION READING IN THE CONTENT AREA. BHS: INSTRUCTIONAL SUPPLIES.

6400 CURRENT EVENTS MAGAZINE TO SUPPORT CCSS NON-FICTION READING IN THE CONTENT AREA.

PROGRAM 1013 VOCATIONAL EDUCATION AND CHOICE FUND

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
5600 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 1014 HEALTH EDUCATION

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
6110 Instructional Supplies	200	150	350	200	150	350	0
6430 Workbooks	0	1,100	1,100	0	1,100	1,100	0
Program Totals	200	1,250	1,450	200	1,250	1,450	0 0.00%

GOALS

TO PROMOTE THE KNOWLEDGE AND SKILLS THAT WILL ENABLE STUDENTS TO BECOME HEALTHY, RESPONSIBLE, PRODUCTIVE INDIVIDUALS AND COMMUNITY MEMBERS.

PROGRAM DESCRIPTION

HEALTH EDUCATION FUNDS ARE USED TO SUPPORT HEALTH EDUCATION IN GRADES 6-8. HEALTH EDUCATION IS TAUGHT AT BOLTON HIGH SCHOOL IN GRADES 9-12 IN BOTH CLASSROOM AND SEMINAR SETTINGS. STUDENT INSTRUCTION AT BHS WILL INCLUDE GRADE 10 CERTIFICATION IN FIRST AID, CARDIO PULMONARY RESUSCITATION (CPR), AND AUTOMATIC EXTERNAL DEFIBRILLATOR (AED) TRAINING.

CODE EXPLANATION

6110 BCS: CPR SUPPLIES. BHS: CPR SUPPLIES SUCH AS FACE SHIELDS, TRAINING LUNG SHIELDS AND ALCOHOL PREP PADS.

6430 CARDIO PULMONARY RESUSCITATION (CPR) AND AUTOMATIC EXTERNAL DEFIBRILLATOR (AED) MANUALS AND TEEN LEADERSHIP MANUALS.

PROGRAM 1300 CONTINUING EDUCATION

Object Codes	2013-2014		2014-2015		Increase (Decrease)
	HS	Total	HS	Total	
5600 Adult Education	13,303	13,303	13,570	13,570	267
Program Totals	13,303	13,303	13,570	13,570	267 2.01%

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

5600 THE VERNON REGIONAL ADULT BASED EDUCATION (VRABE) INCREASE FOR 2014-2015 IS 2%.

PROGRAM 2220 LIBRARY MEDIA CENTER

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
4300 Repairs & Maintenance	500	200	700	350	200	550	-150
5830 Professional Meetings	150	0	150	0	0	0	-150
5900 Purchased Services	2,000	5,000	7,000	1,850	6,354	8,204	1,204
6400 Periodicals	400	2,300	2,700	325	2,000	2,325	-375
6420 Library Books	2,500	1,200	3,700	2,500	1,200	3,700	0
6900 Supplies	500	400	900	600	546	1,146	246
6960 AV Materials	550	1,000	1,550	300	1,000	1,300	-250
7380 New Equipment	300	0	300	0	0	0	-300
7390 Replace Equipment	300	0	300	0	0	0	-300
8100 Dues and Fees	0	500	500	200	375	575	75
Program Totals	7,200	10,600	17,800	6,125	11,675	17,800	0 0.00%

GOALS

TO SUPPORT READING AS A FOUNDATIONAL SKILL FOR LEARNING, PERSONAL GROWTH, AND ENJOYMENT. TO ENGAGE STUDENTS IN AN INQUIRY-BASED RESEARCH PROCESS BY APPLYING CRITICAL THINKING SKILLS TO INFORMATION AND KNOWLEDGE IN ORDER TO DRAW CONCLUSIONS AND CONSTRUCT NEW KNOWLEDGE. USE THE WRITING PROCESS, MEDIA AND VISUAL LITERACY, AND TECHNOLOGY SKILLS TO CREATE PRODUCTS THAT EXPRESS NEW UNDERSTANDINGS. (American Library Association, 2007)

PROGRAM DESCRIPTION

THE SCHOOL LIBRARIANS WORK IN COLLABORATION WITH FACULTY TO INTEGRATE INFORMATION LITERACY SKILLS WITHIN CONTENT AREAS. GRADES K TO 5 ATTEND LIBRARY CLASS ONE PERIOD EACH WEEK FOR INSTRUCTION IN LIBRARY SKILLS AND LITERATURE APPRECIATION. GRADES 6-8 PARTICIPATE THROUGH STUDENTS INDEPENDENTLY UTILIZING THE LIBRARY DURING SRBI TIMES AND AFTER SCHOOL INCLUDING AFTER SCHOOL CLUBS SUCH AS THE BOOK CLUB, VIDEO CLUB, AND SCHOOL NEWSPAPER. THE HIGH SCHOOL LIBRARIAN OPERATES WITHIN A FLEXIBLE SCHEDULE ALLOWING STUDENTS ACCESS BEFORE, DURING, AND AFTER SCHOOL. TEACHERS SCHEDULE CLASSES IN THE MEDIA CENTER FOR SPECIFIC RESEARCH PROJECTS AS NEEDED.

CODE EXPLANATION

4300 REPAIR AND MAINTENANCE FOR MATERIALS NEEDED TO MAINTAIN AV AND OTHER LIBRARY RESOURCES IN GOOD WORKING ORDER. INCLUDES PORTABLE LCD PROJECTOR LAMPS AND REPAIRS, BOOK COVERS, BOOK MENDING MATERIALS, ETC.

5900 BCS: SUBSCRIPTION SERVICE TO DESTINY OLINE LIBRARY SYSTEM AND "AMERICA THE BEAUTIFUL" FOR 4TH GRADE AND OTHERS RESEARCHING THE 50 STATES. BHS: BIBLIOMATION OPEN SOURCE LIBRARY CIRCULATION AND CATALOGUING SYSTEM, GALE DATABASES, AND TURNITIN.

6400 BCS: MAINTAINING CURRENT MAGAZINE SUBSCRIPTIONS. BHS: MAINTAIN CURRENT MAGAZINE AND NEWSPAPER SUBSCRIPTIONS INCLUDING *HARTFORD COURANT* AND *JOURNAL INQUIRER*.

6420 TO PURCHASE FICTION AND NON-FICTION LIBRARY BOOKS TO SUPPORT COMMON CORE CURRICULAR ALIGNMENT.

6900 LIBRARY, MEDIA AND BHS PRINTER SUPPLIES SUCH AS BOOK BARCODES, MENDING TAPES, BOOK LABELS, BOOK COVERS, BLANK AUDIO AND VIDEO TAPES, SIGNAGE, DISPLAY RACKS, INK CARTRIDGES, ETC.

6960 AV RESOURCES TO SUPPORT CURRICULA. INCLUDES VIDEO AND AUDIO TAPES AND A COMBINED SUBSCRIPTION TO DISCOVERY UNITED STREAMING.

8100 FEES FOR CONNECTICUT LIBRARY CONSORTIUM (DISCOUNTS FOR BOOKS AND SUPPLIES), CT STATE LIBRARY MEMBERSHIP, AND EZ BIB (ONLINE BIBLIOGRAPHIC AND RESEARCH TOOL).

PROGRAM 2225 COMPUTER INSTRUCTION

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
5900 Other Purchased Services	0	6,750	6,750	0	6,750	6,750	0
6110 Instructional Supplies	1,617	500	2,117	855	500	1,355	-762
6920 Software	4,491	0	4,491	5,253	0	5,253	762
Program Totals	6,108	7,250	13,358	6,108	7,250	13,358	0 0.00%

GOALS

TO PROVIDE INSTRUCTION AND SERVICES TO STUDENTS UTILIZING COMPUTERS AND TECHNOLOGY PROGRAMS IN ACCORDANCE WITH PROGRAM RECOMMENDATIONS AND REQUIREMENTS.

PROGRAM DESCRIPTION

COMPUTER INSTRUCTION IS PROVIDED BY THE K-8 COMPUTER RESOURCE TEACHER FOR ONE PERIOD PER WEEK FOR GRADES 5 - 8. IN ADDITION, KEYBOARD INSTRUCTION IS PROVIDED TO STUDENTS IN GRADES 2, 3 AND 4. THE COMPUTER LAB IS OPEN AND UTILIZED BY ALL GRADES AT DIFFERENT TIMES AS SCHEDULING ALLOWS. BHS NETWORKING SUPPLIES AND MAINTENANCE ARE PURCHASED FROM THIS PROGRAM.

CODE EXPLANATION

5900 CREC MEMBERSHIP FEE FOR DISTANCE LEARNING INSTRUCTION (VIRTUAL HIGH SCHOOL) FOR \$6,500. STANDARD MEMBERSHIP FEE ALLOWS FOR 20 STUDENTS PER SEMESTER AND REQUIRED TRAINING. ADDITIONAL SEATS ARE \$250 PER SEAT PER SEMESTER.

6110 MISCELLANEOUS SUPPLIES SUCH AS REPLACEMENT BULBS FOR PROJECTORS, CD ROMS, ADJUSTABLE STEREO HEAD SETS FOR NEW STATE TESTING, AND CLEANING MATERIALS.

6920 RENEWAL SUBSCRIPTIONS FOR EDUCATION SOFTWARE INCLUDING DISCOVERY EDUCATION, BRAINPOP, BRAINPOP JR., IXL, AND TWO ONLINE KEYBOARD PROGRAMS.

PROGRAM 3200 ATHLETICS

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
3300 Professional Trainer	0	17,750	17,750	0	17,750	17,750	0
5801 Travel	0	400	400	0	400	400	0
5900 Clinics	200	250	450	200	250	450	0
5930 Officials/Support Staff	200	3,000	3,200	500	8,000	8,500	5,300
6810 Athletic Supplies	950	6,000	6,950	950	6,000	6,950	0
6820 Athletic Trainer Supplies	0	850	850	0	850	850	0
8100 School Dues/Fees	250	1,200	1,450	250	1,200	1,450	0
8900 Athletic Awards/Events	150	1,000	1,150	150	1,000	1,150	0
Program Totals	1,750	30,450	32,200	2,050	35,450	37,500	5,300 16.46%

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 DIRECTORS. STAFF MEMBERS PROVIDE DIRECTION AND COORDINATION FOR STUDENT CO-CURRICULAR ACTIVITIES.

CODE EXPLANATION

3300 PROFESSIONAL TRAINER FOR ON-SITE ATTENDANCE AT HOME GAMES AND PRACTICES (APPROXIMATE BILLING IS \$30 PER HOUR).

5801 ATHLETIC DIRECTOR TRAVEL REIMBURSEMENT FOR AWAY GAMES AND MEETINGS.

5900 BCS: COACHING CLINICS. BHS: COACHING CLINICS AND ATHLETIC DIRECTOR CONFERENCE FEES.

5930 BCS: OFFICIALS FOR HOME ATHLETIC EVENTS. BHS: OFFICIALS FOR HOME ATHLETIC EVENTS AND INCLUDES 1/3 OF THE ICE HOCKEY AND 1/3 OF THE FOOTBALL COACHING PAYMENT.

6810 ATHLETIC AND SAFETY EQUIPMENT AND SUPPLIES.

6820 TRAINER SUPPLIES AND CONCUSSION IMPACT TESTING.

8100 BCS: DUES FOR NORTHEAST MIDDLE SCHOOL ATHLETIC CONFERENCE (NEMSAC). BHS: DUES AND FEES FOR NCCC CONFERENCE, INCLUDING BHS ATHLETIC TEAMS MAKING CIAC POST SEASON TOURNAMENTS/COMPETITIONS, AND CROSS COUNTRY INVITATIONAL MEETS.

8900 BCS: TROPHIES AND CERTIFICATES GIVEN TO BCS ATHLETES AT THE BCS AWARDS CEREMONY. BHS: TO PURCHASE VARSITY LETTERS, SPORTS EMBLEMS, INSIGNIA PINS AND CERTIFICATES. ALSO, TO UPDATE GYMNASIUM BANNERS AND ATHLETIC PLAQUES IN THE BHS TROPHY CASES.

Student Support Services

PROGRAM 1200 SPECIAL EDUCATION

Object Codes	2013-2014				2014-2015				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
3220 Inservice	0	0	0	0	1,000	1,000	0	2,000	2,000
3300 Professional Services	25,000	35,000	14,482	74,482	0	0	65,500	65,500	-8,982
4300 Repairs and Maintenance	0	750	0	750	0	0	0	0	-750
5600 Tuition	188,328	434,720	0	623,048	205,437	422,401	0	627,838	4,790
5801 Travel	700	700	750	2,150	0	0	2,000	2,000	-150
5830 Professional Meetings	0	0	1,000	1,000	0	0	1,000	1,000	0
5910 Legal Services	0	0	7,000	7,000	0	0	9,000	9,000	2,000
6110 Instructional Supplies	1,808	0	0	1,808	2,500	3,000	0	5,500	3,692
6430 Workbooks/Periodicals	0	973	0	973	0	0	0	0	-973
6440 Resource/Reference Materials	0	0	0	0	0	0	1,000	1,000	1,000
6900 Other Supplies	770	799	500	2,069	0	0	0	0	-2,069
6910 Tests	750	0	0	750	3,178	1,000	0	4,178	3,428
6920 Software	360	0	6,821	7,181	0	0	7,653	7,653	472
7390 Replacement Equipment	0	300	0	300	0	0	0	0	-300
8100 Dues and Fees	0	0	500	500	0	0	500	500	0
Subtotal Gross Exceptional Program Total	217,716	473,242	31,053	722,011	212,115	427,401	86,653	726,169	4,158
5140 Transportation	61,955	232,203	0	294,158	46,120	157,022	0	203,142	-91,016
5190 Transportation-Community Experience	0	4,000	0	4,000	0	2,000	0	2,000	-2,000
6140 Gasoline for outplacement	0	7,550	0	7,550	0	0	0	0	-7,550
Subtotal Gross Transportation Total	61,955	243,753	0	305,708	46,120	159,022	0	205,142	-100,566
TOTAL PROGRAM & TRANSPORTATION:	279,671	716,995	31,053	1,027,719	258,235	586,423	86,653	931,311	-96,408
EXCESS COST REIMBURSEMENT GRANT*:	(96,049)	(139,039)	0	(235,088)	(130,766)	(163,622)	0	(294,388)	(59,300)
PROGRAM TOTALS NET OF GRANT:	183,622	577,956	31,053	792,631	127,469	422,801	86,653	636,923	-155,708 -19.64%

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 THE INDIVIDUAL STUDENT'S NEEDS AND THE PLANNING AND PLACEMENT TEAM.

CODE EXPLANATION

3220 PROFESSIONAL DEVELOPMENT FOR BCS AND BHS.

3300 PROFESSIONAL SERVICES FOR OUTSIDE CONSULTANTS AND SPECIALISTS AS DETERMINED BY THE PLANNING AND PLACEMENT TEAM (PPT) AND/OR STATE AGENCIES TO PROVIDE SERVICES IN DISTRICT. THESE SERVICES MAY INCLUDE NURSING SERVICES, OUTSIDE EVALUATIONS, AND CONTRACTED SPECIALISTS TO SUPPORT STUDENTS WITH MULTIPLE DISABILITIES AND AUTISM. (PHYSICAL THERAPIST WAS PREVIOUSLY IN THIS LINE AND WAS CONTRACTED FROM CREC. AMOUNT HAS BEEN RECLASSIFIED TO PHYSICAL THERAPIST SALARY).

4300 MAINTENANCE ON EXISTING EQUIPMENT.

5140 SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS PLACED OUT OF THE DISTRICT. SPECIAL EDUCATION TRANSPORTATION TO AND FROM SCHOOL DURING SUMMER SCHOOL HOURS. THIS TRANSPORTATION IS CONTRACTED SEPARATELY.

5190 PROVIDE COMMUNITY EXPERIENCES/LIFE SKILLS RELATED TO IEP GOALS.

5600 TUITIONS FOR STUDENTS THAT ARE PLACED OUT OF THE DISTRICT ARE DETERMINED BY THE PLANNING AND PLACEMENT TEAM (PPT) AND/OR STATE AGENCIES.

5801 MILEAGE REIMBURSEMENT PER ADMINISTRATORS' CONTRACT.

5830 PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.

5910 LEGAL SERVICES PROVIDED TO THE STUDENT SUPPORT SERVICES DEPARTMENT.

6110, 6900 SUBJECT AREA TEXTBOOKS FOR SPECIAL EDUCATION TEACHERS, SUPPLEMENTARY TEXTS, CENTRAL OFFICE SUPPLIES SPECIFIC TO PUPIL SERVICES NEEDED TO SUPPORT CURRICULUM, CONSUMABLE SUPPLIES FOR OCCUPATIONAL THERAPY, AND GIFTED AND TALENTED REQUIREMENTS.

6440 DEPARTMENT REFERENCE MATERIALS.

6910 PURCHASE OF TESTS AND MATERIALS FOR ASSESSMENTS INCLUDING GIFTED AND TALENTED ASSESSMENTS. MAINTAINING EVALUATION TOOLS AS THEY ARE REVISED AND NEED TO BE REPLACED WITH CURRENT STANDARDIZED MATERIALS. EVALUATION INSTRUMENTS SHOULD NOT BE USED MORE THAN ONE YEAR AFTER THEY HAVE BEEN RE-STANDARDIZED.

6920 IEP DIRECT SOFTWARE.

7390 REPLACEMENT BATTERY FOR EXISTING EQUIPMENT.

8100 DUES INCLUDE CONNECTICUT COUNCIL OF ADMINISTRATORS OF SPECIAL EDUCATION (CONNCASE) AND NEW ENGLAND ASSISTIVE TECHNOLOGY RESOURCE AND EDUCATION CENTER (NEAT) MARKETPLACE.

***SPECIAL EDUCATION EXCESS COSTS GRANT:** SPECIAL EDUCATION EXPENSES FOR HIGH COST STUDENTS 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 2014-2015, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS \$70,668 (A 5% PROJECTED INCREASE OVER FY14'S PER PUPIL \$67,303 PER PUPIL). 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 FOR 2014-2015 IS ESTIMATED AT 70% OF THE EXCESS EXCEEDING THE THRESHOLD.

PROGRAM 1280 TUTORIAL AND HOMEBOUND INSTRUCTION

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
6110 Instructional Supplies	0	0	0	400	1,500	1,900	1,900
6410 Textbooks	50	1,876	1,926	0	0	0	-1,926
Program Totals	50	1,876	1,926	400	1,500	1,900	-26 -1%

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

6110 INSTRUCTIONAL SUPPLIES.

PROGRAM 1400 EXTENDED SCHOOL YEAR

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
3300 Professional Services	2,000	1,500	3,500	1,400	1,400	2,800	-700
5600 Tuition	23,415	48,610	72,025	38,718	58,847	97,565	25,540
6110 Instructional Supplies	300	300	600	0	0	0	-600
SUBTOTAL ESY Program	25,715	50,760	76,475	40,118	60,247	100,365	23,890
5140 Transportation-Special Education	14,993	17,140	32,133	18,415	21,078	39,493	7,360
SUBTOTAL ESY Transportation	14,993	17,140	32,133	18,415	21,078	39,493	7,360
Program Total	40,708	67,900	108,608	58,533	81,325	139,858	31,250 29%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

3240 FIELD TRIP EXPENSES.

3300 PROFESSIONAL NURSING SERVICES, OCCUPATIONAL THERAPY, BEHAVIORAL ANALYST, SPEECH AND ONE ON ONE ASSISTANCE FOR SPECIAL SERVICES.

5140 SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS 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.

5190 TRANSPORTATION COST FOR COMMUNITY EXPERIENCE.

5600 TUITION FOR OUT PLACED SPECIAL NEEDS STUDENTS.

6110 MATERIALS NEEDED TO SUPPORT EXTENDED SCHOOL YEAR SERVICES.

PROGRAM 2113 SOCIAL WORK

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
5830 Professional Meetings	0	0	0	0	365	365	365
6110 Instructional Supplies	200	200	400	409	343	752	352
6430 Workbooks	150	300	450	0	0	0	-450
6900 Other Supplies	0	150	150	0	0	0	-150
8100 Dues/Fees	0	250	250	75	175	250	0
Program Totals	350	900	1,250	484	883	1,367	117 9%

GOALS

TO SUPPORT SOCIAL AND EMOTIONAL WELLBEING OF STUDENTS AND PROVIDE COUNSELING SERVICES AS NEEDED.

PROGRAM DESCRIPTION

SCHOOL SOCIAL WORKERS 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

5830 CONFERENCES RELATIVE TO SOCIAL WORK.

6110 SUPPLIES NEEDED FOR COUNSELING ACTIVITIES AND PARENT EDUCATION MATERIALS.

8100 SCHOOL SOCIAL WORKER ASSOCIATION OF AMERICA MEMBERSHIP.

PROGRAM 2120 GUIDANCE

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
3220 In-Service	0	0	0	0	120	120	120
5500 Printing	0	400	400	0	832	832	432
6110 Instructional Supplies	400	230	630	400	136	536	-94
6900 Other Supplies	0	1,800	1,800	0	1,166	1,166	-634
6920 Software	0	1,830	1,830	0	1,908	1,908	78
8100 Dues and Fees	0	400	400	0	475	475	75
Program Totals	400	4,660	5,060	400	4,637	5,037	-23 0%

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 HIGH SCHOOL PROGRAMS.

CODE EXPLANATION

3220 COUNSELORS TO ATTEND CONFERENCES.

5500 STUDENT PHOTOS AND PLAQUES.

6110 BCS: MATERIALS TO SUPPORT DEVELOPMENTAL GUIDANCE LESSONS. BHS: TRANSCRIPTS/REPORT CARD SHELLS AND COLLEGE IMPRESSIONS NEWSLETTER.

6900 PRE-SCHOLASTIC APTITUDE TEST (PSAT) SUMMARY REPORT, REPORT CARDS, AND PROGRESS REPORTS.

6920 NAVIANCE POST SECONDARY PLANNING SOFTWARE.

8100 ADVANCED PLACEMENT - COLLEGE BOARD, NEACAC (NEW ENGLAND ASSOCIATION OF COLLEGE ADMISSIONS COUNSELORS) AND CSCA (CT SCHOOL COUNSELORS ASSOCIATION).

PROGRAM 2130 NURSING AND MEDICAL

Object Codes	2013-2014				2014-2015				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
3300 Professional Services	0	0	2,465	2,465	2,000	2,000	500	4,500	2,035
4300 Repairs & Maintenance	350	150	0	500	110	110	0	220	-280
6110 Instructional Supplies	100	100	0	200	0	0	0	0	-200
6400 Periodicals	0	100	0	100	0	0	0	0	-100
6900 Other Supplies	2,816	1,408	0	4,224	1,951	2,766	0	4,717	493
6960 AV Materials	50	50	0	100	0	225	0	225	125
7390 Replacement Equipment	270	270	0	540	162	197	179	538	-2
8100 Dues and Fees	0	0	170	170	0	0	0	0	-170
Program Totals	3,586	2,078	2,635	8,299	4,223	5,298	679	10,200	1,901 23%

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 ASSIST WITH TRAINING OF STAFF.

CODE EXPLANATION

3300 PHYSICIAN CONSULTANT SERVICES, VACCINE COSTS, HEPATITIS B FOR HIGH RISK EMPLOYEES, AND CARDIO PULMONARY RESUSCITATION AND AUTOMATIC EXTERNAL DEFIBRILLATOR (CPR/AED) TRAINING.

4300 REPAIRS AND MAINTENANCE FOR AUDIOMETER ANNUAL CALIBRATION AND MAINTENANCE.

6900 NURSING AND MEDICAL SUPPLIES.

6960 TRAINING MATERIALS.

7390 REPLACEMENT BATTERIES AND PADS FOR AUTOMATIC EXTERNAL DEFIBRILLATOR (AED) MACHINES.

PROGRAM 2140 PSYCHOLOGICAL SERVICES

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
3300 Professional Services	2,000	0	2,000	0	0	0	-2,000
6110 Instructional Supplies	0	0	0	350	350	700	700
6910 Tests	3,000	1,000	4,000	1,500	1,500	3,000	-1,000
8100 Dues and Fees	0	0	0	0	190	190	190
Program Totals	5,000	1,000	6,000	1,850	2,040	3,890	-2,110 -35%

GOALS

TO ADMINISTER COMPREHENSIVE ASSESSMENTS, COGNITIVE AND EMOTIONAL DEVELOPMENT AND SUPPORT THIS DEVELOPMENT THROUGH COUNSELING AS APPROPRIATE.

PROGRAM DESCRIPTION

SCHOOL PSYCHOLOGISTS PARTICIPATE IN THE REFERRAL, PLANNING AND PLACEMENT TEAM, AND 504 PROCESSES. ADMINISTER COMPREHENSIVE PSYCHOLOGICAL EVALUATIONS, AND ANALYZE AND INTERPRET DATA PROVIDED THROUGH OTHER EVALUATIONS, CONFER WITH OUTSIDE CONSULTANTS, AND PROVIDE INDIVIDUAL AND SMALL GROUP COUNSELING SESSIONS AND CRISIS INTERVENTIONS. CONDUCT CLASSROOM OBSERVATIONS AND FUNCTIONAL BEHAVIORAL ASSESSMENTS AS WELL AS DEVELOP BEHAVIORAL INTERVENTION PLANS.

CODE EXPLANATION

6110 MATERIALS NEEDED TO SUPPORT PSYCHOLOGICAL SERVICES.

6910 PURCHASE OF TESTS AND MATERIALS FOR ASSESSMENTS. MAINTAINING EVALUATION TOOLS AS THEY ARE REVISED AND NEED TO BE REPLACED WITH CURRENT STANDARDIZED MATERIALS. EVALUATION INSTRUMENTS SHOULD NOT BE USED MORE THAN ONE YEAR AFTER THEY HAVE BEEN RE-STANDARDIZED.

8100 DUES FOR PROFESSIONAL AFFILIATIONS.

PROGRAM 2150 SPEECH AND LANGUAGE

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
4300 Repairs & Maintenance	500	0	500	500	0	500	0
5830 Professional Meetings	0	0	0	770	0	770	770
6110 Instructional Supplies	0	500	500	100	100	200	-300
6910 Tests	500	500	1,000	1,000	1,000	2,000	1,000
8100 Dues and Fees	0	0	0	450	0	450	450
Program Totals	1,000	1,000	2,000	2,820	1,100	3,920	1,920 96%

GOALS

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

PROGRAM DESCRIPTION

SPEECH AND LANGUAGE PARTICIPATES IN RESPONSE TO INTERVENTION (RTI), PLANNING AND PLACEMENT AND 504 PROCESSES. ADMINISTERS COMPREHENSIVE SPEECH AND LANGUAGE EVALUATIONS, CONSULTS WITH SCHOOL STAFF, CONDUCTS CLASSROOM OBSERVATIONS AND PROVIDES INDIVIDUAL AND SMALL GROUP THERAPY SESSIONS.

CODE EXPLANATION

4300 MAINTENANCE OF RADIUM SYSTEMS AND CALIBRATION OF SCREENING. REPLACEMENT OF BATTERIES FOR SOUND SYSTEMS.

5830 CONFERENCES RELATIVE TO SPEECH AND LANGUAGE.

6110 MATERIALS TO SUPPORT SPEECH AND LANGUAGE SERVICES.

6910 PURCHASE OF TESTS AND MATERIALS FOR ASSESSMENTS. MAINTAINING EVALUATION TOOLS AS THEY ARE REVISED AND NEED TO BE REPLACED WITH CURRENT STANDARDIZED MATERIALS. EVALUATION INSTRUMENTS SHOULD NOT BE USED MORE THAN ONE YEAR AFTER THEY HAVE BEEN RE-STANDARDIZED. TOTAL DOLLARS ARE SPLIT BETWEEN BCS AND BHS TO REFLECT THE NEEDS K-12.

8100 ASHA DUES FOR SPEECH PATHOLOGIST.

Administration and Business Support Services

PROGRAM 2210 PROGRAM IMPROVEMENT AND EVALUATION

Object Codes	2013-2014		2014-2015		Increase (Decrease)
	District	Total	District	Total	
3220 In-service	3,000	3,000	3,379	3,379	379
3300 Professional Services	6,010	6,010	4,000	4,000	(2,010)
5801 Travel	990	990	1,000	1,000	10
5830 Professional Meetings	1,000	1,000	2,000	2,000	1,000
6010 Refreshments	400	400	750	750	350
6400 Periodicals	200	200	49	49	(151)
6900 Supplies	1,000	1,000	1,000	1,000	-
6920 Software	3,808	3,808	738	738	(3,070)
8100 Dues and Fees	600	600	2,000	2,000	1,400
8110 Admin Dues & Fees	0	0	109	109	109
Program Totals	17,008	17,008	15,025	15,025	(1,983)
					-11.66%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

3220 PROFESSIONAL DEVELOPMENT FOR TEACHERS AND ADMINISTRATORS ATTENDING WORKSHOPS PROVIDED OUTSIDE OF THE DISTRICT TO SUPPORT ALL CONTENT AREAS WITH ALIGNMENT TO COMMON CORE STATE STANDARDS AND OTHER CONTENT AREA STANDARDS, TECHNOLOGY INTEGRATION AND NEW TEACHER AND ADMINISTRATOR EVALUATIONS' PROTOCOLS.

3300 IN-SERVICE WORKSHOPS PROVIDED BY CONTRACTED OUTSIDE CONSULTANTS FOR PROFESSIONAL DEVELOPMENT TRAINING TO TEACHERS AND ADMINISTRATORS TO SUPPORT ALL CONTENT AREAS WITH ALIGNMENT TO COMMON CORE STATE STANDARDS AND OTHER CONTENT AREA STANDARDS, TECHNOLOGY INTEGRATION AND NEW TEACHER AND ADMINISTRATOR EVALUATIONS' PROTOCOLS.

5801 MILEAGE REIMBURSEMENT PER ADMINISTRATORS' CONTRACT.

5830 ATTENDANCE OF PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.

6010 PROFESSIONAL DEVELOPMENT REFRESHMENTS.

6400 PROFESSIONAL PERIODICAL FOR *EDUCATION WEEKLY*.

6900 OFFICE SUPPLIES AND SUPPLIES FOR PROMOTING CLASSROOM INNOVATIONS.

6920 LANSWEEPER FOR DISTRICT MAINTENANCE, TYPE TO LEARN DATA STORAGE, QUIA FOR CLASSROOM ASSESSMENT SUPPORT, AND SURVEY MONKEY ANNUAL SUBSCRIPTION.

8100 CREC CURRICULUM AND ASSESSMENT CONSORTIUM MEMBERSHIP WHICH PROVIDES THE DISTRICT ACCESS TO CURRENT SUPPORT MATERIALS FOR CCSS AND SBAC.

8110 PROFESSIONAL MEMBERSHIP DUES AND FEES FOR THE INTERNATIONAL SOCIETY FOR TECHNOLOGY IN EDUCATION (ISTE).

PROGRAM 2321 CENTRAL ADMINISTRATION

Object Codes	2013-2014	2014-2015	Increase
	District	District	(Decrease)
5320 Postage	2,200	2,200	-
5330 Postage Meter Rental	516	516	-
5410 Related Services	8,770	9,900	1,130
5801 Travel	3,000	4,400	1,400
5830 Professional Meetings	3,000	4,000	1,000
5910 Support Services	15,600	33,800	18,200
6900 Other Supplies	3,500	3,500	-
8100 Dues and Fees	14,428	15,900	1,472
Program Totals	51,014	74,216	23,202
			45.48%

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

5320 POSTAGE.

5410 CENTRAL OFFICE SUPPORT SERVICES INCLUDE RECRUITING, ADVERTISING, BOARD MEETING VIDEOTAPING, PRINTING, SUBSCRIPTIONS, BUDGET PRESENTATIONS, AND PERSONNEL ACKNOWLEDGEMENTS.

5801 TRAVEL FOR SUPERINTENDENT PER CONTRACT AND ADMINISTRATIVE ASSISTANT TO THE SUPERINTENDENT.

5830 ANNUAL ATTENDANCE TO CONFERENCES AND WORKSHOPS.

5910 BOARD OF EDUCATION SUPPORT SERVICES INCLUDE LEGAL COUNSEL AND EXPENSES RELATED TO BOARD BUSINESS/MEETINGS/RECEPTIONS.

6900 GENERAL OFFICE SUPPLIES.

8100 MEMBERSHIPS TO PROFESSIONAL ORGANIZATIONS SUCH AS ASSOCIATION FOR SUPERVISION AND CURRICULUM DEVELOPMENT (ASCD), CONNECTICUT ASSOCIATION OF SCHOOL PERSONNEL ADMINISTRATION (CASPA), CAPITOL REGION EDUCATION COUNCIL (CREC), CONNECTICUT ASSOCIATION OF SCHOOLS (CAS), HARTFORD AREA SUPERINTENDENTS ASSOCIATION (HASA), CONNECTICUT ASSOCIATION OF BOARDS OF EDUCATION (CABE), CONNECTICUT ASSOCIATION OF PUBLIC SCHOOL SUPERINTENDENTS (CAPSS), AND NEW ENGLAND SCHOOL DEVELOPMENT COUNCIL (NESDEC). MOST OF THE INCREASE IS DUE TO ELIMINATING INDIVIDUAL ADMINISTRATOR MEMBERSHIPS TO ASCD AND SUBSCRIBING TO A DISTRICT MEMBERSHIP. THE DISTRICT MEMBERSHIP SUPPORTS COMMON CORE ALIGNMENT WORK FOR ALL INSTRUCTIONAL LEADERS INCLUDING CORE LEADERS.

PROGRAM 2410 BUILDING ADMINISTRATION

Object Codes	2013-2014			2014-2015			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
3410 Public Relations	0	0	0	0	1,000	1,000	1,000
4300 Repairs and Maintenance	0	0	0	0	2,000	2,000	2,000
5190 Transportation-Field Trips	0	0	0	0	750	750	750
5320 Postage	2,700	5,800	8,500	2,700	5,800	8,500	0
5330 Postage Meter Rental	1,539	517	2,056	1,539	517	2,056	0
5500 Printing	3,200	5,300	8,500	2,000	4,300	6,300	-2,200
5510 Publications	0	300	300	0	300	300	0
5801 Travel	1,978	750	2,728	1,978	750	2,728	0
5830 Professional Meetings	2,000	1,000	3,000	2,000	1,000	3,000	0
5940 Purchased Svc-Reception Foods	0	0	0	0	1,500	1,500	1,500
6010 Refreshments	1,000	1,000	2,000	1,000	1,000	2,000	0
6900 Administrative Office Supplies	2,600	5,000	7,600	2,600	5,000	7,600	0
6901 School Supplies	4,650	0	4,650	5,850	0	5,850	1,200
6910 Tests	0	2,000	2,000	0	2,000	2,000	0
7390 Replacement Equipment	550	0	550	550	0	550	0
8100 Dues and Fees	1,557	8,300	9,857	1,557	11,000	12,557	2,700
8920 Graduation	0	3,000	3,000	0	3,500	3,500	500
Program Totals	21,774	32,967	54,741	21,774	40,417	62,191	7,450 13.61%

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 PHILOSOPHY STATEMENTS.

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

3410 COLUMBIA PUBLIC RELATIONS.

4300 SMARTBOARD SERVICE CALLS AND BULB REPLACEMENTS.

5190 8TH GRADE TRANSPORTATION FOR BCS AND HORACE PORTER TRANSITION EVENTS AT BHS.

5500 DISTRICT PRINTING NEEDS- PROGRAM OF STUDIES, STUDENT PLANNERS, HANDBOOKS, FOLDERS, YEARBOOKS ETC.

5510 LITERARY MAGAZINE.

5801 MILEAGE REIMBURSEMENT PER ADMINISTRATORS' CONTRACT.

5830 PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.

5940 RECEPTION FOOD PURCHASED SERVICES FOR BHS EVENTS.

6010 COST OF REFRESHMENTS FOR DISTRICT PROFESSIONAL DEVELOPMENT DAYS, KINDERGARTEN PARENT MEETING, AND MEALS FOR PRESENTERS.

6900 ALL OFFICE SUPPLIES, STUDENT AWARDS, BCS NAVIANCE FOR STUDENT SUCCESS PLANS, PBIS SUPPORT MATERIALS AND REWARDS.

6901 ROUTINE CONSUMABLE SUPPLIES NEEDED FOR SCHOOL OPERATIONS-PENCILS, LINED PAPER, TAPE, STAPLES, MATERIALS FOR CLASSROOM ACTIVITIES/PROJECTS.

6910 SUBSIDIZES THE COST OF ADVANCED PLACEMENT TESTS. (RECLASSED FROM GUIDANCE PROGRAM.)

8100 SCHOOL MEMBERSHIPS FOR NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES (NEASC), CT FORUM, NEW ENGLAND LEAGUE OF MIDDLE SCHOOLS (NELMS), NATIONAL ASSOCIATION OF SECOND SCHOOL PRINCIPALS (NASSP), CONNECTICUT ASSOCIATION OF SCHOOLS (CAS), STUDENT COUNCIL, AND DRAMA CLUB.

8920 EXPENSES FOR BHS COMMENCEMENT EXERCISES.

PROGRAM 2510 FISCAL

Object Codes	2013-2014 District	2014-2015 District	Increase (Decrease)
3300 Professional Services	7,369	10,670	3,301
4310 Equipment Maint. and Lease	55,215	55,215	0
5320 Postage	1,250	1,250	0
5330 Postage Meter Rental	516	516	0
5830 Professional Meetings	1,200	1,200	0
6900 Other Supplies	1,200	1,200	0
6901 District Supplies/Paper	20,160	20,160	0
8100 Dues and Fees	1,326	1,383	57
Program Totals	88,236	91,594	3,358 3.81%

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

3300 TECHNICAL SUPPORT AND HOSTING FEE (NEW) OF TOWN-WIDE FINANCIAL SOFTWARE.

4310 DISTRICT'S COPIER EQUIPMENT/LEASE MAINTENANCE.

5320 POSTAGE METER RENTAL SHARED WITH CENTRAL, FISCAL, AND BHS.

5830 ANNUAL ATTENDANCE TO CONFERENCES AND WORKSHOPS FOR BUSINESS OFFICE STAFF AND PER DIRECTOR OF BUSINESS AND FINANCE'S CONTRACT.

6900 BUSINESS SUPPLIES SUCH AS TIMESHEETS, W-2, 1099 AND OTHER SUPPLIES AS NEEDED FOR FISCAL OPERATIONS.

6901 DISTRICT PAPER SUPPLY.

8100 ORGANIZATION DUES FOR CASBO (CONNECTICUT ASSOCIATION OF SCHOOL BUSINESS OFFICIALS) AND ASBO, PAYROLL ASSOCIATION, GFOA-CT (GOVERNMENT FINANCE OFFICERS ASSOCIATION OF CONNECTICUT).

PROGRAM 2570 SCHOOL INSURANCE

Object Codes	2013-2014 District	2014-2015 District	Increase (Decrease)
5240 Sports Injury	3,259	3,259	0
5260 Workers' Compensation	85,848	85,848	0
5280 Property/Gen. Liability	50,399	55,458	5,059
Program Totals	139,506	144,565	5,059 4%

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'S COSTS ARE THEN DIVIDED BETWEEN THE SCHOOL AND TOWN ACCORDINGLY. THE BOARD OF EDUCATION ALSO PURCHASES AN INTERSCHOLASTIC SPORTS INJURY EXCESS POLICY.

CODE EXPLANATION

5240 SPORTS INJURY POLICY PROVIDES EXCESS COVERAGE FOR STUDENT INJURIES RELATED TO INTERSCHOLASTIC SPORTS.

5260 WORKERS' COMPENSATION INSURANCE PREMIUM SUBJECT TO CHANGE IF ANY MATERIAL CHANGES IN EXPOSURE.

5280 PROPERTY/GENERAL LIABILITY INSURANCE INCREASE REFLECTS ESTIMATE FOR POLLUTION-UNDERGROUND TANK AND DATA BREACH COVERAGE.

Contracted Salaries and Wages

Employee Benefits and Insurance

CONTRACTED SALARIES and WAGES

Object Codes	2013-2014	2014-2015	Increase (Decrease)
1111 Administrator	706,367	751,480	45,113
1112 Teacher	5,408,355	5,452,604	44,249
1112 Summer: Teacher	12,000	8,568	(3,432)
1112 Summer: Speech	2,400	2,142	(258)
1112 Summer: Pyschologist	1,200	1,020	(180)
1120 Administrative/Business/Other	200,333	240,524	40,191
1130 Instructional Assistant	631,743	645,718	13,975
1130 Summer: Instructional Assistant	10,986	5,608	(5,378)
1140 Administrative Assistant	263,318	273,137	9,819
1150 Nurse/Occupational Therapist	160,282	152,301	(7,981)
1150 Summer: Nurse	2,194	1,304	(890)
1150 Summer: Occupational Therapist	1,600	1,632	32
1155 Physical Therapist**	25,518	14,580	(10,938)
1160 Operations and Maintenance	503,071	529,680	26,609
1210 Tutors	13,800	10,800	(3,000)
1210 Summer: Tutors	300	500	200
1220 Substitutes	70,900	87,250	16,350
1220 Substitute PD & Curriculum Writing^	0	0	0
1222 Substitute Nurses	4,340	4,340	0
1223 Substitutes Custodial	3,000	3,000	0
1240 Board Clerk	1,800	1,800	0
1300 Custodial Overtime	5,000	10,000	5,000
1301 Maintenance Overtime	1,090	2,000	910
1310 Co-curricular/Advisor Stipend	99,349	123,364	24,015
1311 Curriculum Development ^	16,300	0	(16,300)
1320 Athletic Coaching Stipend	92,115	91,653	(462)
1321 Athletic Officials & Support Staff*	9,000	10,500	1,500
1330 Building Checks***	3,510	3,744	234
Salary Totals	8,249,871	8,429,249	179,378 2.17%

IN ADDITION TO THE SALARIES LISTED ABOVE, CURRENTLY THERE ARE \$368,911 IN PROJECTED GRANT FUNDED SALARIES. THESE SALARIES ARE ANTICIPATED TO BE SUPPORTED BY THE GRANTS LISTED IN APPENDIX D.

IN THIS BUDGET PROPOSAL, THERE ARE \$181,963 IN PROJECTED GRANT FUNDED SALARIES.

*Reclassified from Athletics Program Officials and First Aid Purchased Services to Employee Wages.

**Reclassified from Special Education Professional Services.

***Broken out into it's own line, was previously in the maintenance overtime budget line.

^Curriculum Development Writing Stipend has been reduced to zero because at this point in time teachers are not writing curriculum during the summer. This reduction helps to offset a portion of the PD Substitutes that are used for teachers to write curriculum during the school year in their PLCs. In addition, there are approximately \$20,000 in grant funds allocated to PD Substitutes for curriculum writing.

PROGRAM 2529 PERSONNEL BENEFITS

Object Codes	2013-2014 District	2014-2015 District	Increase (Decrease)
2010 Health Insurance	2,017,099	2,031,485	14,386
2013 HSA Bank Fee	0	3,240	3,240
2020 Life Insurance	14,478	14,095	(383)
2030 Social Security	136,094	142,080	5,986
2031 Medicare	125,446	128,498	3,052
2050 Pension Plan	147,166	147,461	295
2060 FSA Admin Fee	0	1,000	1,000
5315 Substitute Service	1,688	3,900	2,212
Program Totals	2,441,971	2,471,759	29,788 1.22%

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

2010 THE HIGH DEDUCTIBLE HEALTH PLAN (HDHP) INSURANCE WITH HEALTH SAVINGS ACCOUNT (HSA) RENEWED AT AN AVERAGE OF 8.79% FOR FISCAL 2014-2015. IN MID-DECEMBER THE ANTHEM QUOTED NOT-TO-EXCEED INCREASE WAS 20.87%. THE BOARD PAYS THE FOLLOWING PERCENTAGES OF THE PREMIUM:

SUPERINTENDENT	80.5%
ADMINISTRATORS	80.5%
TEACHERS	82.5%
INSTRUCTIONAL ASSISTANTS	86.0%
NON-UNION STAFF	86.0%
ADMINISTRATIVE ASSISTANTS	86.0%
CUSTODIANS	92.0%

2013 HSA BANK ADMIN FEE.

2020 NO RATE INCREASE EXPECTED FOR LIFE INSURANCE. INCREASES RELATED TO STAFF QUALIFYING FOR LIFE INSURANCE OR NEW STAFF REQUEST.

2030 SOCIAL SECURITY TAXES @ 6.2% FOR ALL NON-CERTIFIED STAFF.

2031 MEDICARE TAXES @ 1.45% FOR ALL STAFF (CERTIFIED AND NON-CERTIFIED). CERTIFIED STAFF HIRED BEFORE MARCH 1986 ARE EXEMPT FROM MEDICARE TAX.

2050 PENSION CONTRIBUTIONS TO SEP/IRA PLANS FOR ELIGIBLE FULL TIME NON-CERTIFIED STAFF, ANNUAL CONTRIBUTIONS FOR ADMINISTRATORS AND CONTRACTUAL SICK DAY/VACATION REIMBURSEMENT FOR STAFF.

2060 FSA ADMIN FEE.

5315 SUBSTITUTE SERVICE.

Operations, Transportation, and Technology

PROGRAM 2600 OPERATIONS & MAINTENANCE

Object Codes	2013-2014				2014-2015				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
3300 Professional Services	5,800	3,700	3,500	13,000	9,060	3,700	8,338	21,098	8,098
4300 Repairs & Maintenance	15,600	4,000	0	19,600	15,600	4,000	0	19,600	0
4320 Plumbing	0	0	3,100	3,100	0	0	3,100	3,100	0
4330 Electrical	0	0	2,000	2,000	0	0	2,000	2,000	0
4340 General	0	0	4,500	4,500	0	0	4,500	4,500	0
5310 Telecommunications	0	0	29,584	29,584	0	0	24,025	24,025	-5,559
5801 Travel	950	950	0	1,900	950	950	0	1,900	0
6130 Maintenance Supplies	0	0	20,500	20,500	0	0	26,000	26,000	5,500
6140 Gas	0	0	8,891	8,891	0	0	10,200	10,200	1,309
6150 Paint	0	0	1,700	1,700	0	0	1,700	1,700	0
6160 Grounds	0	0	3,000	3,000	0	0	6,800	6,800	3,800
6200 Heating Fuel	55,980	0	0	55,980	57,535	0	0	57,535	1,555
6210 Propane Gas		12,000	0	12,000	0	12,000	0	12,000	0
6220 Electricity	92,480	138,720	0	231,200	94,520	141,780	0	236,300	5,100
6930 Boot Allowance	0	0	0	0	300	430	0	730	730
8100 Dues and Fees	0	0	0	0	795	510	0	1,305	1,305
Program Totals	170,810	159,370	76,775	406,955	178,760	163,370	86,663	428,793	21,838 5%

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

3300 FEES FOR CERTIFIED WATER OPERATOR, BACKFLOW WATER PREVENTION CONSULTANT REQUIRED BY THE STATE OF CONNECTICUT, SEPTIC PUMPING, AND WATER TESTING.

4300 ALL REPAIRS NECESSARY TO HEATING AND COOLING SYSTEMS, VEHICLES, AND OTHER REPAIRS TO BUILDING AND GROUNDS.

4320 PLUMBING MAINTENANCE AND REPLACEMENT NEEDS.

4330 & 4340 ELECTRICAL AND GENERAL MAINTENANCE FOR REPLACEMENT OF OLD PARTS FOR THE BCS BUILDING.

5310 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.

5801 TRAVEL REIMBURSEMENT FOR WEEKEND AND HOLIDAY FACILITY INSPECTIONS.

6130 SUPPLIES AND GENERAL CLEANING PRODUCTS TO MAINTAIN BCS AND BHS.

6140 GAS RATE IS LOCKED ANNUALLY IN DECEMBER FOR THE NEXT CALENDAR YEAR, THEREFORE THE SECOND HALF OF ANY FISCAL YEAR'S PRICING REMAINS UNKNOWN AND VOLITILE UNTIL THE RATE IS LOCKED IN DECEMBER FOR THAT CALENDAR YEAR. ON 12/20/13 THE LOCKED IN RATE FOR CALENDER YEAR 2014 IS \$3.0106 PER GALLON X 7.53% GROSS EARNINGS TAX + .001 LUST TAX +FEDERAL SPILL .0019 WITH AN ESTIMATED USAGE OF 3,000 GALLONS/YEAR FOR OPERATION, MAINTENANCE, AND ACTIVITY VEHICLES. THE PROJECTED EFFECTIVE RATE FOR FY 2015 IS PROJECTED AT \$3.40/GALLON WHICH IS A 10% INCREASE OVER CURRENT LOCK RATE. GAS AND OIL PRICES ARE VOLITILE AND SUBJECT TO CHANGE.

6150 PAINT USED FOR BALL FIELD MARKINGS (SOCCER, BASEBALL AND CROSS COUNTRY).

6160 MAINTENANCE AND REPAIRS OF BUILDING GROUNDS.

6200 HEATING FUEL LOCKED IN ON 3/11/14 AT \$3.1036 PER GALLON PLUS TAXES. APPROXIMATE USAGE IS ESTIMATED 18,500 GAL/YEAR. IN FY 2014 THE RATE WAS LOCKED IN ON 3/1/13 AT \$3.1073 PER GALLON + .0010 LUST TAX + .0019 SPILL TAX FOR 2013-2014.

6210 PROPANE GAS SUPPORTS THE BHS HOT WATER, MAKE UP AIR UNITS, COOKING CLASS, AND SCIENCE LABS. PROPANE USAGE IS PROJECTED AROUND 4,500 TO 5,000 GALLONS. PROPANE IS PURCHASED OFF THE STATE OF CONNECTICUT DAS CONTRACT WHICH IS VARIABLE PRICE + FIXED DIFFERENTIAL. THIS CONTRACT EXPIRES DECEMBER 31, 2018.

6220 KILOWATT USAGE IS ESTIMATED AT 1,390,000 KILOWATTS X RATE IS PROJECTED T \$0.17/KWH. THE RATE IS BROKEN DOWN BY LOCAL DELIVERY RATE ESTIMATED AT \$0.09413/KWH AND CONTRACTED FIXED CHARGES FOR SUPPLY OF \$0.07587/KWH. THIS TWO YEAR CONTRACT EXPIRES DECEMBER 31, 2015.

6930 BOOT ALLOWANCE OF \$200 REIMBURSEMENT PER CONTRACT.

8100 ANNUAL DUES TO CONNECTICUT BUILDINGS AND GROUNDS ASSOCIATION (CSBGA) AND SEPTIC, ELEVATOR, AND BOILER PERMIT FEES.

PROGRAM 2700 TRANSPORTATION

Object Codes	2013-2014				2014-2015				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
5130 Technical School	0	35,523	0	35,523	0	29,817	0	29,817	-5,706
5170 Student Transportation	0	0	347,572	347,572	0	0	358,372	358,372	10,800
5180 Athletic Transportation	6,526	27,874	0	34,400	6,500	28,000	0	34,500	100
5190 Activity Van license				0		100	0	100	100
6260 Diesel Fuel	0	0	58,916	58,916	0	0	50,080	50,080	-8,836
Program Totals	6,526	63,397	406,488	476,411	6,500	57,917	408,452	472,869	-3,542 -0.7%

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

5130 CHENEY TECHNICAL SCHOOL TRANSPORTATION IS BUDGETED AT THE ANNUAL OF 2.99% INCREASE. TRANSPORTATION TO TECHNICAL SCHOOL IS CAPPED AT \$6,000/STUDENT, WITH ONE STUDENTS BUDGETED.

5170 THE HOME TO SCHOOL TRANSPORTATION IS BUDGETED AT THE CONTRACTUAL INCREASE 2.99%.

5180 ATHLETIC TRANSPORTATION FOR INTERSCHOLASTIC SPORTS.

6260 DIESEL FUEL FOR 2014-2015 LOCKED IN ON 3/5/14 AT \$3.1196/GAL + .0010 LUST TAX + .0019 SPILL TAX WITH A PROJECTED USAGE OF 16,000 GALLONS.

PROGRAM 2840 SYSTEMS MANAGEMENT

Object Codes	2013-2014 District	2014-2015 District	Increase (Decrease)
3300 Professional Services	87,690	90,321	2,631
4300 Repairs & Maintenance	5,000	5,800	800
5300 Internet Services	6,671	9,196	2,525
6900 Supplies	3,500	4,500	1,000
6920 Software	45,223	42,995	(2,228)
Program Totals	148,084	152,812	4,728 3.19%

GOALS

TO UNDERSTAND THE BASIC OPERATIONS AND CONCEPTS OF TECHNOLOGY AND TO USE TECHNOLOGICAL TOOLS TO ENHANCE LEARNING, PRODUCTIVITY, CREATIVITY AND REAL WORLD SITUATIONS.

PROGRAM DESCRIPTION

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

CODE EXPLANATION

3300 PROFESSIONAL SERVICES CONTRACTED WITH CREC FOR MAINTENANCE OF TOWN-WIDE NETWORK VENDOR QUOTED INCREASE OF 3%.

4300 REPAIRS AND MAINTENANCE OF DISTRICT WIDE EQUIPMENT SUCH AS COMPUTERS, PRINTERS, SERVERS, ETC.

5300 BOLTON PUBLIC SCHOOLS WEBSITE, EDLINE WEB HOSTING EXPENSES, AND INTERNET.

6900 BCS, CENTRAL OFFICE, FISCAL OFFICE AND DISTRICT SYSTEM MANAGEMENT SUPPLIES.

6920 DISTRICT COSTS SUCH AS NETWORK RELATED SITE LICENSES, SCHOOL SOFTWARE, STUDENT ACTIVITY ACCOUNTING SOFTWARE, BACK-UP SOFTWARE, AND ANTI-VIRUS SOFTWARE.

Appendix

BCS	HVAC - 3 REPLACEMENT UNITS	\$	20,000
			<hr/>
	TOTAL	\$	20,000

* HVAC 3 REPLACEMENT UNITS COST \$30,000. HOWEVER, THERE IS \$10,000 IN CAPA REMAINING FROM A PREVIOUS HVAC PROJECT THAT WILL BE APPLIED TO THIS YEAR'S PROJECT REDUCING THE TOTAL BY \$10,000.

NOTE: FUNDS WERE ALSO REQUESTED FOR THE BCS OFFICE RENOVATION PROJECT. THE CAPITAL ACQUISITION AND ALLOCATION COMMITTEE (CAPA) DETERMINED THAT THE TOWN WOULD PROVIDE GRANT FUNDING FOR THIS PROJECT.

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

FINAL APPROVED 2013-2014 BUDGET	13,144,571	164,308	1.27%
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STAFF REQUESTS TO PRINCIPALS ADJUSTED BY A-TEAM	14,142,898	998,327	7.59%
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SALARIES AND BENEFITS

BCS EST. SAVINGS ON 3 TEACHER REPLACEMENTS	(43,334)
BCS/BHS 2.0 FTE SPECIAL EDUCATION TEACHERS	107,816
BPS	
CONTRACTED PT SERVICES BROUGHT IN-HOUSE	(15,420)
BPS SPECIAL EDUCATION TUTORS	(3,000)
BPS SUBS REQUIRED FOR TEACHER PD	(20,150)
BPS TAXES	(2,016)
BPS INSURANCE-NEGOTIATED TO 19.30% FOR HDHP AND - 3.70% SELF INSURED DENTAL	(34,161)
BPS INSURANCE	70,784
BPS	
INSURANCE-NEGOTIATED TO 12.73% FOR HDHP	(107,257)
BPS	
INSURANCE-NEGOTIATED TO 8.79% FOR HDHP	(63,734)
BCS/BHS LIFE	82
5140 STUDENT TRANSPORTATION	
BCS/BHS SPECIAL EDUCATION-OUTPLACEMENT	(72,880)
5600 TUITION	
BCS/BHS SPECIAL EDUCATION-OUTPLACEMENT REDUCTION	(194,320)
EXCESS COST CHANGE	23,783
6110 INSTRUCTIONAL SUPPLIES	
BCS WORLD LANGUAGE	(884)
BCS MATHEMATICS	(1,313)
BCS MUSIC	(1,075)
BCS READING	(603)
BCS COMPUTER INSTRUCTION	(537)
BHS SCIENCE	(3,701)
6410 TEXTBOOKS	
BCS/BHS WORLD LANGUAGE	(4,870)
BCS/BHS MATHEMATICS	(5,052)
BCS READING	(8,989)
BCS/BHS SCIENCE	(5,497)
BCS/BHS SOCIAL STUDIES	(28,249)
BHS ART	(667)
BHS BUSINESS EDUCATION	(800)
BHS FAMILY & CONSUMER SCIENCES	(4,780)
BHS LANGUAGE ARTS	(821)
6420 LIBRARY BOOKS	
BCS LIBRARY MEDIA CENTER	(3,850)
6430 WORKBOOKS	
BCS MATHEMATICS	(9,168)

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

6920 SOFTWARE

BCS WORLD LANGUAGE	(300)
BHS TECHNOLOGY EDUCATION	(800)
BHS MUSIC	(1,260)
BPS PROGRAM IMPROVEMENT AND EVALUATION	(3,350)
BHS BUILDING ADMINISTRATION	(1,500)

7380 NEW EQUIPMENT

BCS/BHS SCIENCE	(4,745)
BCS LIBRARY MEDIA CENTER	(5,647)
BHS MATHEMATICS	(850)
BHS MUSIC	(466)
BPS NURSING	(1,820)

7390 REPLACEMENT EQUIPMENT

BCS/BHS MUSIC	(841)
BCS READING	(110)
BCS LIBRARY MEDIA CENTER	(200)
BCS COMPUTER INSTRUCTION	(650)
BHS MATHEMATICS	(970)

8910 ATHLETIC UNIFORMS

BCS/BHS ATHLETICS	(9,000)
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TOTAL ADJUSTMENTS: (467,172)

2014-2015 SUPERINTENDENT'S PROPOSED BUDGET (Revised)	13,675,726	531,155	4.04%
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SALARIES AND BENEFITS

BCS NEW TEACHER: GRADE 4	73,613
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5930 ATHLETICS AND OFFICIALS

BCS/BHS FULLY FUND ATHLETIC PROGRAM (NO PARTICIPATION FEE)	26,800
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TOTAL ADJUSTMENTS: 100,413

2014-2015 APPROVED AT BOARD OF EDUCATION WORKSHOP HELD ON 2/27/14	13,776,139	631,568	4.80%
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SALARY AND BENEFITS

BCS NEW TEACHER: 1.0 FTE GRADE 4	(73,613)
BHS NEW BUSINESS OFFICE: 0.5 FTE POSITION	(38,654)
BCS TEACHER: NOT REPLACING 1.0 FTE WORLD LANGUAGE	(47,503)
BCS SAVINGS ON TEACHER REPLACEMENTS AND INSURANCE CHANGES	(170,143)
BCS/BHS TEACHERS: MOVE SALARIES INTO GRANT	(86,286)

1220 SUBSTITUTES

BPS REDUCTION IN SUBSTITUTES	(10,000)
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5900 OTHER PURCHASED SERVICES

BHS COMPUTER INSTRUCTION	(2,250)
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SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

BHS LIBRARY MEDIA CENTER	(1,418)
5930 OFFICIAL/SUPPORT STAFF	
BCS ATHLETICS	(25,010)
6110 INSTRUCTIONAL SUPPLIES	
BHS ART	(373)
BHS READING	176
BHS MUSIC	(121)
BCS /BHS PHYSICAL EDUCATION	(480)
BHS HEALTH EDUCATION	(84)
BCS COMPUTER INSTRUCTION	(762)
6200 HEATING OIL	
BPS	
SAVINGS FROM LOCKED-IN RATE ON 3/11/13	(2,590)
6260 DIESEL FUEL	
BPS	
SAVINGS FROM LOCKED-IN RATE ON 3/5/14	(5,280)
6400 PERIODICALS	
BCS MUSIC	(299)
6410 TEXTBOOKS	
BCS READING	(277)
6430 WORKBOOKS	
BHS HEALTH EDUCATION	(316)
6810 ATHLETIC SUPPLIES	
BCS/BHS ATHLETICS	(750)
6901 OTHER SUPPLIES	
BPS LANGUAGE ARTS	(423)
6920 SOFTWARE	
BCS READING	95
BHS TECHNOLOGY EDUCATION	(500)
BCS /BHS PROGRAM IMPROVEMENT AND EVALUATION	(8,700)
BCS COMPUTER INSTRUCTION	(167)
7390 REPLACEMENT EQUIPMENT	
BHS HEALTH EDUCATION	(227)
8100 DUES/FEES	
BHS ATHLETICS	(5,495)
8900 ATHLETIC AWARDS/EVENTS	
BHS ATHLETICS	(550)

TOTAL BOE REDUCTIONS by BOF:

(482,000)

BUDGET APPROVED AT 3rd REFERENDUM ON JUNE 3, 2014	Budget	Increase	Percent
FINAL APPROVED 2014-2015 EDUCATION BUDGET	13,294,139	149,568	1.14%

ESTIMATED EDUCATION REVENUE

APPENDIX C

TYPE	DESCRIPTION	REVISED REVENUE
STATE OF CONNECTICUT GRANT*:		
Education Cost Sharing (ECS)	State reimbursement for municipal education aid based on various formula factors	3,046,046
Excess Costs Grant¹	Grant Type I	294,388
Transportation Grant	State reimbursement for public school transportation	29,313
Adult Education	State reimbursement for adult education program	3,880
Health Services Grant		38
TUITION REVENUES:		
	20% Columbia Tuition (66 Students x \$11,543.63/ea) ²	152,376
	Special Education services for non-resident students	93,537
	Pre-school Tuition	6,000
	Non-resident tuition students	5,194
		<u>257,107</u>
TOTAL ANTICIPATED REVENUES SUPPORTING THE EDUCATION BUDGET:		<u>\$ 3,630,772</u>
BOLTON HIGH SCHOOL BUILDING PROJECT BOND PAYMENT (80% OF COLUMBIA TUITION)²:		609,504
TOTAL EDUCATION REVENUES:		<u>\$ 4,240,276</u>

* Amounts are based on the Proposed Governor's budget for FY 2015 as of February 6, 2014.

¹The Excess Cost Grant is projected at 70% reimbursement rate. The Excess Cost Grant reimbursement amount is budgeted based on current students and their IEP needs through publication of the BOE budget. The Excess Cost Student Based- Supplement Grant, was rolled into the excess cost grant calculation in FY 2014.

²Columbia tuition revenues are allocated as follows: projected tuition for FY 2015 is \$761,879.80: \$609,503.84 (80%) for the BHS building project bond payment and \$152,375.96 (20%) to support operating education budget; FY 2014 actuals of 64 students for a total of \$725,911.92 or \$580,729.54 (80%) and \$145,182.38 (20%). The current Columbia contracts is 10 years with a contract period of 7/1/2012-6/30/2022. Starting in FY 2014 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 2013 calendar year is 1.3% which is an increase of \$148.14 over prior year's rate of \$11,395.49 per student.

Note: Amounts are subject to change based on actual state funding, enrollments, and special education services as required by IEP and/or PPT.

PROJECTED FEDERAL AND STATE GRANTS

APPENDIX D

FEDERAL GRANTS:

IDEA Part B - Section 611	155,000
IDEA Part B - Section 619 (Preschool)	3,500
Title I Improving Basic Programs	20,000
Title II Part A - Teachers	16,000
Medicaid	4,000
PACT (CREC Consortium)	6,500
College Career Pathways (MCC consortium)	2,300

TOTAL PROJECTED FEDERAL GRANTS: 207,300

STATE GRANTS:

Open Choice Program	328,000
SHEFF Settlement-Open Choice Academic and Social Support	138,000
TEAM STIPEND (EASTCONN)	3,000

TOTAL PROJECTED STATE GRANTS: 469,000

OTHER GRANTS:

ERASE (Substance Abuse/Reduction of Tobacco Use)	2,285
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TOTAL PROJECTED GRANTS: 678,585

Note: This schedule reflects only federal and state grants that have been awarded in the current fiscal year which is then used to project the next fiscal years grant amounts. Federal grants are for a period of two years and state are typically for one fiscal year.

The Open Choice Grant is used to pay the tuition for Bolton students attending state magnet and agricultural schools. The FY 2015 magnet/agricultural school tuition is projected at \$120,080.

Grade	10/01/08	10/01/09	10/01/10	10/01/11	10/01/12	10/01/13	PROJECTED 10/1/14	Sections	Projected Avg. Class Size
Pre-K	N/A	13	12	12	19	12	13	1	13
K	48	53	59	43	47	48	49	3	16
1	44	54	65	67	50	52	56	3	19
2	57	47	56	62	66	57	54	3	18
3	55	57	51	54	63	68	57	3	19
4	57	61	56	54	58	61	67	3	22
5	76	59	64	60	54	65	63	3	21
Subtotal	337	344	363	352	357	363	359		
6	69	75	61	62	58	48	65	3	22
7	96	68	76	60	62	54	54	3	18
8	82	96	68	75	59	64	60	3	20
Subtotal	247	239	205	197	179	166	179		
9	71	88	105	83	89	72	86		
10	75	69	86	103	83	85	73		
11	68	72	69	87	106	79	85		
12	68	67	69	71	83	101	79		
Subtotal	282	296	329	344	361	337	323		
TOTAL	866	879	897	893	897	866	861		

Cheney Tech.....	3
CT International Baccalaureate Academy	2
CT River Academy.....	2
Goodwin College Early Learning Magnet School.....	2
Greater Hartford Academy of Arts.....	1
Greater Hartford Academy of Math Science.....	1
International Magnet School for Global Citizenship.....	1
Montessori Magnet School.....	1
Museum Academy.....	2
Outplaced.....	12
Rockville Vo Ag.....	2
Two Rivers.....	2

BOLTON PUBLIC SCHOOLS



Riley Graves, Grade 3 at BCS

We pride ourselves on an exemplary education system
focused on
excellence, innovation and continuous improvement.